

**HEALTHCARE CONTENTS**

COOK COUNTY HEALTH AND HOSPITALS SYSTEM

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## SUMMARY OF APPROPRIATIONS

Department and Title	2018 Expend.	2018 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Health Enterprise Fund</b>					
4890-Health System Administration	41,856,576	65,021,811	52,818,178	52,818,178	(12,203,633)
4240-Cermak Health Services	60,060,527	84,767,330	87,312,239	87,312,239	2,544,908
4241-Health Services - JTDC	3,213,092	4,513,248	7,680,135	7,680,135	3,166,888
4891-Provident Hospital	39,698,984	55,330,451	53,529,878	53,529,878	(1,800,573)
4893-Ambulatory & Community Health Network of Cook County	68,079,234	110,648,726	130,009,480	130,009,480	19,360,755
4894-Ruth M. Rothstein CORE Center	14,709,270	21,232,079	23,658,406	23,658,406	2,426,326
4895-Department of Public Health	8,588,317	11,946,078	13,036,044	13,036,044	1,089,966
4896-Managed Care	1,298,186,505	1,421,796,265	1,547,881,466	1,547,881,466	126,085,200
4897-John H. Stroger Jr, Hospital of Cook County	541,326,463	700,003,695	739,232,600	739,232,600	39,228,905
4898-Oak Forest Health Center	8,035,090	9,923,204	2,270,251	2,270,251	(7,652,953)
4899-Special Purpose Appropriations	24,216,584	30,079,880	33,025,868	33,025,868	2,945,988
<b>Health Enterprise Fund Total</b>	<b>\$2,107,970,640</b>	<b>\$2,515,262,767</b>	<b>\$2,690,454,544</b>	<b>\$2,690,454,544</b>	<b>\$175,191,777</b>
<b>Special Purpose Funds</b>					
11248-Lead Poisoning Prevention	622,243	4,123,073	3,313,545	3,313,545	(809,528)
11255-Suburban Tuberculosis Sanitarium District	3,079,669	7,496,161	1,888,050	1,888,050	(5,608,111)
<b>Special Purpose Funds Total</b>	<b>\$3,701,912</b>	<b>\$11,619,234</b>	<b>\$5,201,596</b>	<b>\$5,201,596</b>	<b>\$(6,417,639)</b>
<b>Restricted</b>					
G53345-Grant 2016 USDJ/Mental Health Collab	83,955	0	-	-	0
G53461-Grant: 2017 Assisted Outpatient Treatment	598,847	317,780	-	-	(317,780)
G53468-Grant: 2017 CCH Supplemental Food WI	108,481	40,701	-	-	(40,701)
G53498-Grant: 2018 IDHS Supplemental Food WI	289,281	10,000	1,123,206	1,123,206	1,113,206
G53562-Grant 2017 IDHS Opioid STR	1,261,657	0	-	-	0
G53563-Grant 2018 IDHS Block Grant Vivitrol	-	-	75,000	75,000	75,000
G53564-Grant 2018 IDHS Opioid STR	269,957	2,500,002	1,354,490	1,354,490	(1,145,512)
G53462-Grant: 2018 Bioterrorism Prep/Planning	137,124	1,110,153	595,929	595,929	(514,224)
G53463-Grant: 2017 Bioterrorism Prep/Planning	661,873	589,746	-	-	(589,746)
G53464-Grant: 2017 Breast and Cervical	91,380	156,811	-	-	(156,811)
G53465-Grant: 2018 Breast and Cervical	-	130,405	65,203	65,203	(65,202)
G53476-Grant: 2017 Cities Readiness Initiativ	60,598	148,685	-	-	(148,685)
G53477-Grant: 2018 Cities Readiness Initiativ	-	-	118,871	118,871	118,871
G53482-Grant: 2017 DPH Case Management	352,009	11,340	-	-	(11,340)
G53483-Grant: 2017 DPH Supplemental WIC	1,269,335	0	-	-	0
G53488-Grant: 2017 Great Lakes Hemophilia 1	10,974	11,550	-	-	(11,550)
G53489-Grant: 2018 Great Lakes Hemophilia 1	-	-	7,067	7,067	7,067
G53492-Grant: 2017 HIV/AIDS Prevention Metro	(10,525)	0	-	-	0
G53497-Grant: 2018 IDHS Case Management	52,940	540,000	317,096	317,096	(222,904)
G53527-Grant: 2017 Summer Food Inspection	-	20,000	6,667	6,667	(13,333)
G53556-Grant 2017 Safe Drinking Water	1,956	0	-	-	0
G53574-Grant 2017 COHORT Culture of Health Leaders	21,123	60,000	19,999	19,999	(40,001)
G53577-Grant 2017 MAT Medical Treatment Assist for Opioid Dx	38,517	0	-	-	0
G53580-Grant 2017 Ground Water Permit	9,002	0	-	-	0
G53466-Grant: 2017 Breast and Cervical State	71,953	121,802	-	-	(121,802)
G53467-Grant: 2018 Breast and Cervical State	13,134	129,368	59,066	59,066	(70,302)
G53486-Grant: 2017 Genetics Grant	54,400	-	-	-	0
G53487-Grant: 2018 Genetics Grant	-	-	32,000	32,000	32,000
G53500-Grant: 2017 IDPH Health Protection	1,058,383	2,209,551	-	-	(2,209,551)
G53501-Grant: 2018 IDPH Health Protection	282,058	4,490,443	1,243,224	1,243,224	(3,247,219)
G53502-Grant: 2017 IDPH Vision/Hearing Scrn	22,045	37,184	-	-	(37,184)
G53503-Grant: 2018 IDPH Vision/Hearing Scrn	-	-	18,592	18,592	18,592
G53529-Grant: 2018 TobaccoFree Comm	73,522	601,413	328,182	328,182	(273,231)
G53530-Grant: 2017 TobaccoFree Communities	439,916	641,557	-	-	(641,557)
G53553-Grant 2017 Vector Surveillance and Control Grant	118,356	0	-	-	0
G53558-Grant 2017 Body Art & Tanning Facility Inspection	38,413	88,125	29,375	29,375	(58,750)
G53560-Grant 2017 Lead Poisoning Case Management	171,800	171,800	-	-	(171,800)
G50710-Grant: 2014 Cities Readiness Initiative	1,290	-	-	-	0

**SUMMARY OF APPROPRIATIONS**

Department and Title	2018 Expend.	2018 Adjusted Appropriation	Department Request	President's Recommendation	Difference
G50800-Grant: 2014 Health Protection	20	-	-	-	0
G51115-Grant: 2015 Bioterrorism Prep/Planning	70	0	-	-	0
G51210-Grant: 2015 Ebola Supplemental	79,130	0	-	-	0
G51450-Grant: 2015 Supplemental WIC	270	0	-	-	0
G51640-Grant: 2016 West Niles Virus	981	0	-	-	0
G52725-Grant: 2015 Supplemental Food WIC (9461508)	(59)	0	-	-	0
G53280-Grant: 2016 Case Management	(15,803)	0	-	-	0
G53285-Grant: 2016 Health Protection	(41,531)	0	-	-	0
G53290-Grant: 2016 Supplemental WIC	553	0	-	-	0
G53335-Grant 2016 Assisted OPT Treatment	(22,628)	0	-	-	0
G53350-Grant 2016 Partner to Improv	73,975	0	-	-	0
G53355-Grant 2016 Bioterr Prep/Plan	(19,512)	0	-	-	0
G53370-Grant 2016 Breast & Cervical State	(5,842)	0	-	-	0
G53375-Grant 2016 Tobacco-Free Comm	(35,218)	0	-	-	0
G53385-Grant 2016 PH Vision/Hearing Scrn.	338	0	-	-	0
G53430-Grant 2016: Tanning Facilities Inspections	14,050	0	-	-	0
G53566-Grant 2017 Link Up Fresh Food	4,331	208,238	-	-	(208,238)
G53581-Lead Hazard Reduction Demonstration	24,920	-	-	-	0
G53588-Grant 2017 CCH Hemophilia HRSA	14,132	14,132	-	-	(14,132)
G53620-Grant 2019 DPH Bioterrorism Prep and Planning	-	-	716,836	716,836	716,836
G53622-Grant 2018 DPH HIV Prevention	-	-	45,100	45,100	45,100
G53623-Grant 2019 DPH Breast and Cervical Cancer	-	-	130,405	130,405	130,405
G53624-Grant 2019 DPH Breast and Cervical Cancer Ste	-	-	78,187	78,187	78,187
G53625-Grant 2018 DPH Perinatal Hepatitis B Prevention	-	-	17,500	17,500	17,500
G53626-Grant 2019 DPH Case Management	-	-	371,536	371,536	371,536
G53627-Grant 2019 DPH Vision and Hearing Screening	-	-	37,184	37,184	37,184
G53628-Grant 2019 CCH Supplemental WIC	-	-	2,291,205	2,291,205	2,291,205
G53629-Grant 2019 DPH Local Health Protection	-	-	1,507,407	1,507,407	1,507,407
G53630-Grant 2019 DPH Ground Water Permit	-	-	18,000	18,000	18,000
G53631-Grant 2019 CCH Block Grant Vivitrol	-	-	150,000	150,000	150,000
G53632-Grant 2019 CCH Opioid STR	-	-	2,081,713	2,081,713	2,081,713
G53633-Grant 2018 CCH Assisted Outpatient	-	-	974,169	974,169	974,169
G53634-Grant 2019 DPH Tobacco Free Communities	-	-	423,604	423,604	423,604
G53642-Grant 2018 CCH Adolescent Health	-	-	20,551	20,551	20,551
G53643-Grant 2017 DPH Perinatal Hep B Prevention	-	35,000	-	-	(35,000)
G53644-Grant 2018 DPH Antibiotic Resistance	6,172	75,000	-	-	(75,000)
G53645-Grant 2018 DPH Containment & Prevention of XDRO	149,771	150,000	-	-	(150,000)
G53669-Grant 2019 DPH Cities Readiness	-	-	179,950	179,950	179,950
G53670-Grant 2019 CPH Genetics Education	-	-	64,000	64,000	64,000
G53671-Grant 2019 Great lakes Hemophilia	-	-	14,132	14,132	14,132
G53672-Grant 2019 DPH Perinatal Hepatitis B Prevention	-	-	35,000	35,000	35,000
G53673-Grant 2018 CCH Mental Health Collaboration	-	-	242,153	242,153	242,153
G53674-Grant 2019 DPH HIV Prevention	-	-	90,200	90,200	90,200
G53675-Grant 2019 DPH Vector Surveillance	-	-	490,888	490,888	490,888
G53676-Grant 2018 DPH Lead Poisoning Case Management	-	-	85,900	85,900	85,900
G53677-Grant 2019 DPH Lead Poisoning Case Management	-	-	171,800	171,800	171,800
G53680-Grant 2018 DPH Vector Surveillance	-	-	245,444	245,444	245,444
G53682-Grant 2018 Careers in Healthcare	-	115,500	-	-	(115,500)
<b>Restricted Total</b>	<b>\$7,881,872</b>	<b>\$14,736,286</b>	<b>\$15,876,830</b>	<b>\$15,876,830</b>	<b>\$1,140,544</b>
<b>Total Appropriations</b>	<b>4</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>\$169,914,683</b>

**SUMMARY OF POSITIONS**

<b>Department and Title</b>	<b>2018 Approved Positions</b>	<b>2019 Department Request</b>	<b>2019 President's Recommendation</b>	<b>Difference</b>
<b>Health Enterprise Fund</b>				
4890-Health System Administration	504.7	367.0	367.0	(137.7)
4240-Cermak Health Services	653.0	632.0	632.0	(21.0)
4241-Health Services - JTDC	33.0	65.0	65.0	32.0
4891-Provident Hospital	328.0	374.6	374.6	46.6
4893-Ambulatory & Community Health Network of Cook County	828.0	831.8	831.8	3.8
4894-Ruth M. Rothstein CORE Center	74.0	75.0	75.0	1.0
4895-Department of Public Health	110.0	103.0	103.0	(7.0)
4896-Managed Care	179.0	449.2	449.2	270.2
4897-John H. Stroger Jr, Hospital of Cook County	4,119.0	4,230.5	4,230.5	111.5
4898-Oak Forest Health Center	66.0	13.0	13.0	(53.0)
<b>Health Enterprise Fund Total</b>	<b>6,894.7</b>	<b>7,141.1</b>	<b>7,141.1</b>	<b>246.4</b>
<b>Special Purpose Funds</b>				
11248-Lead Poisoning Prevention	17.0	18.0	18.0	1.0
11255-Suburban Tuberculosis Sanitarium District	31.0	1.0	1.0	(30.0)
<b>Special Purpose Funds Total</b>	<b>48.0</b>	<b>19.0</b>	<b>19.0</b>	<b>(29.0)</b>
<b>Special Revenue Fund Total</b>	<b>48.0</b>	<b>19.0</b>	<b>19.0</b>	<b>(29.0)</b>
<b>Restricted</b>				
G53461-Grant: 2017 Assisted Outpatient Treatment	3.0	-	-	(3.0)
G53462-Grant: 2018 Bioterrorism Prep/Planning	10.0	4.7	4.7	(5.3)
G53467-Grant: 2018 Breast and Cervical State	1.0	0.6	0.6	(0.4)
G53477-Grant: 2018 Cities Readiness Initiativ	2.0	0.6	0.6	(1.4)
G53497-Grant: 2018 IDHS Case Management	7.0	4.7	4.7	(2.3)
G53498-Grant: 2018 IDHS Supplemental Food WI	2.0	24.8	24.8	22.8
G53499-Grant: 2018 IDHS Supplemental WIC	34.0	-	-	(34.0)
G53501-Grant: 2018 IDPH Health Protection	22.0	12.3	12.3	(9.8)
G53529-Grant: 2018 TobaccoFree Comm	5.0	2.3	2.3	(2.7)
G53564-Grant 2018 IDHS Opioid STR	18.0	8.2	8.2	(9.8)
G53620-Grant 2019 DPH Bioterrorism Prep and Planning	-	3.3	3.3	3.3
G53624-Grant 2019 DPH Breast and Cervical Cancer Ste	-	0.4	0.4	0.4
G53626-Grant 2019 DPH Case Management	-	3.3	3.3	3.3
G53628-Grant 2019 CCH Supplemental WIC	-	17.5	17.5	17.5
G53629-Grant 2019 DPH Local Health Protection	-	8.8	8.8	8.8
G53632-Grant 2019 CCH Opioid STR	-	5.8	5.8	5.8
G53633-Grant 2018 CCH Assisted Outpatient	-	4.0	4.0	4.0
G53634-Grant 2019 DPH Tobacco Free Communities	-	1.7	1.7	1.7
G53669-Grant 2019 DPH Cities Readiness	-	0.4	0.4	0.4
<b>Restricted Total</b>	<b>104.0</b>	<b>103.3</b>	<b>103.3</b>	<b>(0.8)</b>
<b>Total Positions</b>	<b>7,046.7</b>	<b>7,263.3</b>	<b>7,263.3</b>	<b>216.6</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2018 Expend.	2018 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
501005-Salaries and Wages of Employees With Benefits	403,612,008	539,050,446	574,338,177	574,338,177	35,287,731
501165-Planned Salary Adjustment	7,075,273	13,480,905	15,314,760	15,314,760	1,833,855
501210-Planned Overtime Compensation	32,574,063	36,220,566	35,801,839	35,801,839	(418,727)
501225-Planned Benefit Adjustment	85,838	82,000	82,000	82,000	0
501295-Salaries and Wages of Per Diem Employees	3,240,138	5,864,758	5,841,157	5,841,157	(23,601)
501420-Salaries and Wages of Employees Per Contract	1,932,645	4,037,771	3,639,320	3,639,320	(398,451)
501510-Mandatory Medicare Cost	4,270,858	8,419,129	9,393,911	9,393,911	974,782
501540-Worker's Compensation	4,644,089	5,572,822	4,705,988	4,705,988	(866,834)
501585-Insurance Benefits	71,540,940	85,891,455	89,686,834	89,686,834	3,795,379
501765-Professional Develop/Fees	1,370,065	2,495,598	2,930,123	2,930,123	434,525
501835-Transportation and Travel Expenses	693,466	311,598	397,527	397,527	85,929
<b>Personal Services Total</b>	<b>531,039,382</b>	<b>701,427,047</b>	<b>742,131,637</b>	<b>742,131,637</b>	<b>40,704,589</b>
<b>Contractual Service</b>					
520005-Ambulance Service	4,567,311	4,791,762	9,894,524	9,894,524	5,102,762
520029-Armored Car Service	33,427	30,709	17,709	17,709	(15,700)
520049-Scavenger and Hazardous Materail Services	355,812	566,231	487,383	487,383	(78,848)
520095-Transport Services	29,180	52,757	52,757	52,757	0
520149-Communication Services	1,229,201	1,675,832	3,640,834	3,640,834	1,965,002
520189-Laundry and Linen Services	1,491,087	2,787,197	2,663,129	2,663,129	(124,068)
520209-Food Services	5,072,201	6,302,498	6,294,467	6,294,467	(8,031)
520259-Postage	162,347	313,298	342,273	342,273	28,975
520279-Shipping and Freight Services	693,537	1,337,373	1,425,488	1,425,488	88,115
520389-Contract Maintenance Service	4,452,893	6,652,397	1,783,197	1,783,197	(4,869,200)
520485-Graphics and Reproduction Services	182,757	382,906	492,854	492,854	109,948
520609-Advertising and Promotions	103,735	362,252	497,118	497,118	134,866
520649-Media Storage Services	0	54,785	44,940	44,940	(9,845)
520670-Purchased Services Not Otherwise Classified	926,038	1,814,160	5,916,857	5,916,857	4,102,697
520725-Loss and Valuation	2,644,963	2,644,989	2,900,239	2,900,239	255,250
520825-Professional Services	83,503,988	119,873,666	120,949,012	120,949,012	1,075,346
521005-Professional Legal Expenses	16,896,712	23,432,035	23,434,088	23,434,088	2,053
521119-Registry Services	7,884,343	13,073,918	9,728,052	9,728,052	(3,345,866)
521155-Managed Care Claims	1,220,610,517	1,314,332,153	1,416,569,085	1,416,569,085	102,236,932
521200-Laboratory Testing and Analysis	8,849,507	14,272,651	12,145,893	12,145,893	(2,126,758)
<b>Contractual Service Total</b>	<b>1,359,689,556</b>	<b>1,514,753,568</b>	<b>1,619,279,899</b>	<b>1,619,279,899</b>	<b>104,526,331</b>
<b>Supplies &amp; Materials</b>					
530005-Food Supplies	33,309	216,373	217,201	217,201	828
530100-Wearing Apparel	22,041	90,570	146,508	146,508	55,938
530170-Institutional Supplies	1,768,945	3,039,834	2,497,291	2,497,291	(542,543)
530600-Office Supplies	280,205	1,409,677	644,081	644,081	(765,596)
530635-Books, Periodicals and Publish	1,840,564	2,671,340	3,440,707	3,440,707	769,367
530700-Multimedia Supplies	9,956	150,112	138,619	138,619	(11,493)
530785-Medical, Dental and Laboratory Supplies	38,748,050	59,360,198	54,965,633	54,965,633	(4,394,565)
530905-Pharmaceuticals Supplies	61,003,697	78,920,871	80,827,749	80,827,749	1,906,878
<b>Supplies &amp; Materials Total</b>	<b>103,706,767</b>	<b>145,858,974</b>	<b>142,877,789</b>	<b>142,877,789</b>	<b>(2,981,185)</b>
<b>Operations &amp; Maintenance</b>					
540005-Utilities	7,348,940	11,696,112	9,883,300	9,883,300	(1,812,812)
540105-Moving Expense and Remodeling	0	111,862	41,352	41,352	(70,510)
540129-Maintenance and Subscription Services	53,476,343	78,745,795	96,564,800	96,564,800	17,819,005
540245-Automotive Operations and Maintenance	56,387	95,631	66,532	66,532	(29,099)
540345-Property Maintenance and Operations	9,778,402	15,423,479	9,635,478	9,635,478	(5,788,001)
<b>Operations &amp; Maintenance Total</b>	<b>70,660,072</b>	<b>106,072,880</b>	<b>116,191,462</b>	<b>116,191,462</b>	<b>10,118,582</b>
<b>Rental &amp; Leasing</b>					
550005-Office and Data Processing Equip Rental	505,357	920,149	770,149	770,149	(150,000)
550029-Countywide Office and Data Processing Equip Rental	1,492	1,492	1,865	1,865	373

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2018 Expend.</b>	<b>2018 Adjusted Appropriation</b>	<b>Department Request</b>	<b>President's Recommendation</b>	<b>Difference</b>
550099-Institutional Equipment Rental	566	4,198	4,198	4,198	0
550129-Facility and Office Space Rental	6,223,965	9,668,560	6,733,625	6,733,625	(2,934,935)
550079-Medical Equipment Rental	5,208,694	8,950,693	26,150,597	26,150,597	17,199,904
<b>Rental &amp; Leasing Total</b>	<b>11,940,073</b>	<b>19,545,092</b>	<b>33,660,433</b>	<b>33,660,433</b>	<b>14,115,342</b>
<b>Depreciation</b>					
560005-Real Estate Operations	(359,025)	-	-	-	0
560100-Property Maintenance and Operations	153,296	300,000	-	-	(300,000)
560180-Medical Equipment Rental	54,702	724,800	3,624,800	3,624,800	2,900,000
560220-Computer and Data Processing Supplies	0	479,600	0	0	(479,600)
560240-Furniture Supplies	1,037	409,200	1,159,200	1,159,200	750,000
<b>Depreciation Total</b>	<b>(149,991)</b>	<b>1,913,600</b>	<b>4,784,000</b>	<b>4,784,000</b>	<b>2,870,400</b>
<b>Contingencies &amp; Special Purpose</b>					
580001-Reserve For Claim	21,941,527	26,329,833	29,436,019	29,436,019	3,106,186
580031-Reimbursement Designated Fund	111,000	252,375	1,302,375	1,302,375	1,050,000
580215-Institution Memberships/FE	317,783	786,675	880,591	880,591	93,916
580379-Appropriation Adjustments	0	531,434	-	-	(531,434)
580419-Appropriation Transfer	0	(2,269,050)	(150,000)	(150,000)	2,119,050
580451-Reserve For Flex Spending Prog	(532,810)	60,340	60,340	60,340	0
<b>Contingencies &amp; Special Purpose Total</b>	<b>21,837,500</b>	<b>25,691,607</b>	<b>31,529,325</b>	<b>31,529,325</b>	<b>5,837,718</b>
<b>Operating Funds Total</b>	<b>2,098,723,360</b>	<b>2,515,262,767</b>	<b>2,690,454,544</b>	<b>2,690,454,544</b>	<b>175,191,777</b>

COOK COUNTY HEALTH AND HOSPITALS SYSTEM  
SPECIAL PURPOSE FUNDS

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Expend.	2018 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
501005-Salaries and Wages of Employees With Benefits	2,037,171	3,421,739	1,314,895	1,314,895	(2,106,844)
501165-Planned Salary Adjustment	12,405	2,624	-	-	(2,624)
501210-Planned Overtime Compensation	1,411	16,408	21,470	21,470	5,062
501225-Planned Benefit Adjustment	295,444	393,925	247,363	247,363	(146,562)
501295-Salaries and Wages of Per Diem Employees	0	166,114	-	-	(166,114)
501510-Mandatory Medicare Cost	19,055	52,783	19,656	19,656	(33,128)
501585-Insurance Benefits	419,925	511,909	536,945	536,945	25,036
501765-Professional Develop/Fees	520	10,462	10,462	10,462	0
501835-Transportation and Travel Expenses	40,401	49,700	73,000	73,000	23,300
<b>Personal Services Total</b>	<b>2,826,331</b>	<b>4,625,664</b>	<b>2,223,791</b>	<b>2,223,791</b>	<b>(2,401,873)</b>
<b>Contractual Service</b>					
520049-Scavenger and Hazardous Materail Services	2,248	30,470	15,470	15,470	(15,000)
520149-Communication Services	6,515	31,200	25,000	25,000	(6,200)
520259-Postage	0	5,456	5,456	5,456	0
520279-Shipping and Freight Services	0	32,980	15,000	15,000	(17,980)
520389-Contract Maintenance Service	0	19,400	20,000	20,000	600
520469-Services For Minor/Indigent	796	33,804	20,000	20,000	(13,804)
520485-Graphics and Reproduction Services	215	5,820	5,970	5,970	150
520609-Advertising and Promotions	-	1,940	1,940	1,940	0
520649-Media Storage Services	0	34,550	25,000	25,000	(9,550)
520825-Professional Services	346,334	3,000,000	1,600,000	1,600,000	(1,400,000)
521005-Professional Legal Expenses	-	4,850	-	-	(4,850)
521200-Laboratory Testing and Analysis	19,783	164,658	75,000	75,000	(89,658)
<b>Contractual Service Total</b>	<b>375,892</b>	<b>3,365,128</b>	<b>1,808,836</b>	<b>1,808,836</b>	<b>(1,556,292)</b>
<b>Supplies &amp; Materials</b>					
530005-Food Supplies	0	2,000	2,000	2,000	0
530170-Institutional Supplies	2,968	25,133	7,823	7,823	(17,310)
530600-Office Supplies	8,042	50,682	50,682	50,682	0
530635-Books, Periodicals and Publish	330	21,560	19,460	19,460	(2,100)
530700-Multimedia Supplies	2,618	10,170	12,200	12,200	2,030
530785-Medical, Dental and Laboratory Supplies	2,279	54,850	26,500	26,500	(28,350)
530905-Pharmaceuticals Supplies	-	9,700	9,700	9,700	0
<b>Supplies &amp; Materials Total</b>	<b>16,237</b>	<b>174,095</b>	<b>128,365</b>	<b>128,365</b>	<b>(45,730)</b>
<b>Operations &amp; Maintenance</b>					
540005-Utilities	33,673	62,862	56,173	56,173	(6,689)
540129-Maintenance and Subscription Services	0	22,850	12,000	12,000	(10,850)
540245-Automotive Operations and Maintenance	829	19,400	19,400	19,400	0
540345-Property Maintenance and Operations	30,168	410,000	35,000	35,000	(375,000)
<b>Operations &amp; Maintenance Total</b>	<b>64,670</b>	<b>515,112</b>	<b>122,573</b>	<b>122,573</b>	<b>(392,539)</b>
<b>Rental &amp; Leasing</b>					
550005-Office and Data Processing Equip Rental	0	2,630	2,000	2,000	(630)
550029-Countywide Office and Data Processing Equip Rental	0	-	630	630	630
<b>Rental &amp; Leasing Total</b>	<b>0</b>	<b>2,630</b>	<b>2,630</b>	<b>2,630</b>	<b>0</b>
<b>Depreciation</b>					
560180-Medical Equipment Rental	-	-	200,000	200,000	200,000
<b>Depreciation Total</b>	<b>-</b>	<b>-</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Contingencies &amp; Special Purpose</b>					
580031-Reimbursement Designated Fund	0	2,219,050	-	-	(2,219,050)
580050-Cook County Administration	418,378	592,999	592,999	592,999	0
580215-Institution Memberships/FE	350	12,910	12,910	12,910	0
580379-Appropriation Adjustments	-	111,646	109,492	109,492	(2,154)
<b>Contingencies &amp; Special Purpose Total</b>	<b>418,728</b>	<b>2,936,605</b>	<b>715,401</b>	<b>715,401</b>	<b>(2,221,204)</b>
<b>Operating Funds Total</b>	<b>3,701,858</b>	<b>11,619,234</b>	<b>5,201,596</b>	<b>5,201,596</b>	<b>(6,417,639)</b>



## MISSION

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

## MANDATES

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

### Operational Highlights: 2018 Initiatives and Outcomes

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

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

### Operational Opportunities: 2019 Initiatives and Goals

#### CENTRAL CAMPUS HEALTH CENTER

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

#### GRANT FUNDING

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

## STRENGTHEN BUSINESS FUNCTIONS

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

### Budget Highlights

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

Fund Category	Appropriations (\$ thousands)			
	2016 Adopted	2017 Adopted	2018 Adjusted Appropriation	2019 Recommended
Enterprise	113,488	110,715	65,022	52,818
Special Purpose Funds	7,380	9,838	11,619	5,202
Grants	0	0	0	0
<b>Total Funds</b>	<b>120,869</b>	<b>120,554</b>	<b>76,641</b>	<b>58,020</b>
Appropriation by Expenditure Types				
Personnel	40,121	44,871	50,892	40,006
Non Personnel	80,747	75,682	25,749	18,014
	Adopted	Adopted	Adopted	Recommended
FTE Positions	526.0	556.0	552.7	386.0

Program	2018 FTE	2018 Expenses	2019 FTE	2019 Expenses
10060-Access/Referrals/Scheduling	81.0	7,868,492	-	1,072,435
11055-Budget Financial Planning	4.0	381,113	-	-
11165-Call Center	48.0	3,093,171	-	611,425
11460-Cermak Pharmacy	-	26	-	-
11740-Clinical Applications	4.0	374,358	-	-
11930-Communication	1.0	113,300	-	-
12315-Cost Reimbursement	4.0	583,707	-	-
12555-Data Center	14.0	927,590	71.0	7,028,318
12710-Desktop Services	8.0	659,107	-	-
13410-Employment Plan	5.0	428,225	6.0	523,485
13945-Finance	3.0	482,628	44.0	4,822,895
13995-Financial Applications	4.0	436,346	-	-
14765-Help Desk	5.0	425,588	-	-
15040-Information Security Services	2.0	183,031	-	-
15150-Intergovernmental Affairs & Policy	2.0	553,909	3.0	645,427
16020-Medical Staff Services	14.0	1,216,099	13.0	1,074,866
16595-Nursing Professional Development and Education	2.0	450,476	-	-
17610-Pharmacy	-	-	6.0	909,862
17615-Pharmacy Administration	6.0	876,514	-	-
17685-Physical Plant Administration	-	-	1.0	101,601
17775-Plant Operations	2.0	407,518	1.0	396,682
17870-Pool Administration	-	-	2.0	543,080
18445-Quality Assurance	-	-	6.0	2,606,598
18450-Quality Assurance Administration	18.0	3,847,409	-	-
18720-Recruiting	23.0	2,057,589	1.0	71,760
18875-Research and Regulatory Affairs	5.0	461,917	5.0	493,459
18955-Revenue Cycle	13.0	1,883,246	84.0	5,527,244
18960-Revenue Cycle-Patient Financial Services	79.0	4,971,320	-	855,211
18990-Risk Management	4.0	540,299	10.0	2,044,539
19230-Server Services	8.0	871,714	-	800
19950-System Finance	26.0	3,499,613	-	-
19955-System Office of Sponsored Programs	6.0	536,158	10.0	887,765
10155-Administration	6.0	3,039,458	6.0	4,146,755
11135-Business Intelligence	13.0	1,631,642	13.0	1,653,719
11980-Community Relations	10.0	2,663,717	13.0	7,074,005
12270-Corporate Compliance Administration	7.0	1,269,055	8.0	1,361,141
14915-Human Resources	9.2	2,978,785	38.0	4,900,618
15050-Information Technology	14.0	1,842,613	-	-
15160-Internal Audits	5.0	588,551	5.0	575,441
15420-Labor Relations	3.5	232,128	-	-
15505-Learning and Development	4.0	418,473	-	-
15530-Legal	6.0	1,339,007	-	-
15715-Managed Care	-	3,220	-	-
16335-Network Services	3.0	242,612	-	-
16475-Nursing	3.0	499,535	-	-
17290-Payroll	7.0	612,949	-	-
18160-Project Management Office	5.0	684,373	5.0	699,632
35570-Supply Chain	18.0	2,408,841	16.0	2,189,417

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

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Expend.	2018 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
501005-Salaries and Wages of Employees With Benefits	26,717,111	38,548,700	30,320,046	30,320,046	(8,228,654)
501165-Planned Salary Adjustment	80,474	108,483	25,721	25,721	(82,762)
501210-Planned Overtime Compensation	389,425	400,000	170,000	170,000	(230,000)
501225-Planned Benefit Adjustment	8,267	15,200	15,200	15,200	0
501295-Salaries and Wages of Per Diem Employees	79,405	200,693	128,454	128,454	(72,239)
501510-Mandatory Medicare Cost	264,155	611,499	490,352	490,352	(121,147)
501540-Worker's Compensation	105,968	127,101	109,580	109,580	(17,521)
501585-Insurance Benefits	4,995,222	5,992,520	5,972,671	5,972,671	(19,849)
501765-Professional Develop/Fees	55,601	224,745	480,956	480,956	256,211
501835-Transportation and Travel Expenses	23,494	37,171	69,413	69,413	32,242
<b>Personal Services Total</b>	<b>32,719,122</b>	<b>46,266,112</b>	<b>37,782,394</b>	<b>37,782,394</b>	<b>(8,483,718)</b>
<b>Contractual Service</b>					
520049-Scavenger and Hazardous Materail Services	-	5,354	-	-	(5,354)
520149-Communication Services	2,340	11,943	-	-	(11,943)
520209-Food Services	-	4,929	-	-	(4,929)
520259-Postage	0	4,515	-	-	(4,515)
520279-Shipping and Freight Services	527	4,251	-	-	(4,251)
520389-Contract Maintenance Service	-	27,600	-	-	(27,600)
520485-Graphics and Reproduction Services	45,610	57,802	252,809	252,809	195,007
520609-Advertising and Promotions	103,502	270,576	407,476	407,476	136,900
520649-Media Storage Services	0	16,777	16,777	16,777	0
520670-Purchased Services Not Otherwise Classified	167,984	353,390	1,000,000	1,000,000	646,610
520825-Professional Services	5,920,256	15,335,467	10,996,717	10,996,717	(4,338,750)
521005-Professional Legal Expenses	2,424	-	-	-	0
<b>Contractual Service Total</b>	<b>6,242,643</b>	<b>16,092,605</b>	<b>12,673,779</b>	<b>12,673,779</b>	<b>(3,418,826)</b>
<b>Supplies &amp; Materials</b>					
530005-Food Supplies	396	16,777	10,000	10,000	(6,777)
530600-Office Supplies	35,154	80,567	71,842	71,842	(8,725)
530635-Books, Periodicals and Publish	1,229,705	1,569,384	546,142	546,142	(1,023,242)
530700-Multimedia Supplies	0	16,777	-	-	(16,777)
530785-Medical, Dental and Laboratory Supplies	146,189	70,000	-	-	(70,000)
<b>Supplies &amp; Materials Total</b>	<b>1,411,445</b>	<b>1,753,506</b>	<b>627,984</b>	<b>627,984</b>	<b>(1,125,522)</b>
<b>Operations &amp; Maintenance</b>					
540129-Maintenance and Subscription Services	17,080	117,664	190,862	190,862	73,198
540345-Property Maintenance and Operations	-	-	150,000	150,000	150,000
<b>Operations &amp; Maintenance Total</b>	<b>17,080</b>	<b>117,664</b>	<b>340,862</b>	<b>340,862</b>	<b>223,198</b>
<b>Rental &amp; Leasing</b>					
550129-Facility and Office Space Rental	106,377	559,646	1,160,880	1,160,880	601,234
<b>Rental &amp; Leasing Total</b>	<b>106,377</b>	<b>559,646</b>	<b>1,160,880</b>	<b>1,160,880</b>	<b>601,234</b>
<b>Contingencies &amp; Special Purpose</b>					
580031-Reimbursement Designated Fund	0	52,375	102,375	102,375	50,000
580215-Institution Memberships/FE	90,616	179,904	129,904	129,904	(50,000)
<b>Contingencies &amp; Special Purpose Total</b>	<b>90,616</b>	<b>232,279</b>	<b>232,279</b>	<b>232,279</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>40,587,283</b>	<b>65,021,811</b>	<b>52,818,178</b>	<b>52,818,178</b>	<b>(12,203,633)</b>

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

Job Code/Title	Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10060-Access/Referrals/Scheduling</b>							
0907-Clerk V	11	7.0	361,352	-	-	-	-
0919-Business Office Supervisor	13	2.0	119,230	-	-	-	-
1524-Medical Social Worker III	17	4.0	241,581	-	-	-	-
1687-Assistant Administrator	23	1.0	78,007	-	-	-	-
1941-Clinical Nurse I	FA	3.0	291,811	-	-	-	-
5505-Clinical Case Manager	FC	8.0	855,226	-	-	-	-
6364-Dir of Oper Patient Sup Cent	24	1.0	101,377	-	-	-	-
6432-Dir of Inpatient Care Coord	24	1.0	103,530	-	-	-	-
6433-Dir of Ambulatory Care Coord	24	1.0	125,272	-	-	-	-
6434-Mgr of Provider Sched Systems	23	1.0	79,190	-	-	-	-
6439-Patient Care Navigator I	13	33.0	1,785,722	-	-	-	-
6445-Prior Authorization Nurse	FE	5.0	389,746	-	-	-	-
6446-Manager of Referral Services	22	1.0	75,169	-	-	-	-
6519-Dir of Managed Care Operations	24	1.0	170,824	-	-	-	-
6538-Patient Support Center Manager	23	1.0	79,357	-	-	-	-
6627-Patient Support Ctr Nurse	FA	3.0	207,418	-	-	-	-
6703-Care Coordinator-Elderly	16	1.0	54,258	-	-	-	-
6746-Patient Transport Coordinator	14	3.0	148,445	-	-	-	-
6756-Provider Scheduling Coord	13	2.0	113,873	-	-	-	-
6840-Mngd Care Snr Contract Analyst	22	1.0	73,089	-	-	-	-
8018-COO Integrated Care Srvc	24	1.0	230,000	-	-	-	-
		<b>81.0</b>	<b>\$5,684,479</b>	-	-	-	-
<b>11055-Budget Financial Planning</b>							
0142-Accountant II	13	1.0	59,615	-	-	-	-
0254-Business Manager IV	23	1.0	110,682	-	-	-	-
5244-Financial Analyst	21	2.0	146,898	-	-	-	-
		<b>4.0</b>	<b>\$317,195</b>	-	-	-	-
<b>11165-Call Center</b>							
1513-Caseworker III	16	1.0	73,967	-	-	-	-
6485-Call Center Manager	23	1.0	93,796	-	-	-	-
6486-Call Center Supervisor	18	3.0	171,067	-	-	-	-
6487-Call Center Trainer	19	1.0	59,929	-	-	-	-
6488-Call Center Operations Analyst	18	1.0	78,457	-	-	-	-
6489-Call Center Cust Sevice Rep	13	38.0	1,993,089	-	-	-	-
6683-Call Ctr Document Processor	12	3.0	167,001	-	-	-	-
		<b>48.0</b>	<b>\$2,637,306</b>	-	-	-	-
<b>11740-Clinical Applications</b>							
1113-Systems Analyst IV	21	1.0	79,279	-	-	-	-
1114-Systems Analyst V	23	3.0	379,454	-	-	-	-
		<b>4.0</b>	<b>\$458,734</b>	-	-	-	-
<b>11930-Communication</b>							
5556-Dir of Telecommuncations Oper	24	1.0	105,602	-	-	-	-
		<b>1.0</b>	<b>\$105,602</b>	-	-	-	-
<b>12315-Cost Reimbursement</b>							
0111-Dir of Financial Control II	21	1.0	101,768	-	-	-	-
0113-Dir of Financial Control IV	24	1.0	138,299	-	-	-	-
0295-Administrative Analyst V	23	1.0	96,190	-	-	-	-
4580-Administrative Coordinator III	23	1.0	104,027	-	-	-	-
		<b>4.0</b>	<b>\$440,285</b>	-	-	-	-
<b>12555-Data Center</b>							
0048-Administrative Assistant III	16	-	-	1.0	44,828	1.0	44,828
0253-Business Manager III	22	-	-	1.0	77,162	1.0	77,162

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

Job Code/Title	Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0281-Management Analyst II	16	-	-	1.0	74,707	1.0	74,707
0337-Technical Coordinator	24	-	-	1.0	151,499	1.0	151,499
0956-Management Analyst I	14	-	-	2.0	126,852	2.0	126,852
1101-Computer Operator I	12	6.0	299,485	6.0	294,007	6.0	294,007
1102-Computer Operator II	14	4.0	220,297	4.0	236,209	4.0	236,209
1103-Computer Operator III	16	3.0	204,131	3.0	210,868	3.0	210,868
1110-Systems Analyst I	16	-	-	6.0	361,095	6.0	361,095
1111-Systems Analyst II	18	-	-	7.0	574,974	7.0	574,974
1113-Systems Analyst IV	21	-	-	5.0	492,356	5.0	492,356
1114-Systems Analyst V	23	-	-	10.0	1,171,353	10.0	1,171,353
1135-Proj Leader - Data Syst	22	-	-	1.0	118,805	1.0	118,805
1137-Manager-Systems Development	23	-	-	1.0	124,615	1.0	124,615
1711-Management Analyst V	22	-	-	2.0	243,551	2.0	243,551
5307-System Compliance Coord-CCHHS	20	-	-	1.0	66,903	1.0	66,903
5556-Dir of Telecommunications Oper	24	-	-	1.0	106,657	1.0	106,657
6326-Security Information Officer	24	-	-	1.0	151,500	1.0	151,500
6455-Help Desk Manager	23	1.0	97,363	1.0	77,594	1.0	77,594
6456-Desktop Manager	23	-	-	1.0	97,127	1.0	97,127
6457-Network Engineer	23	-	-	1.0	92,163	1.0	92,163
6458-Network Administrator	20	-	-	2.0	148,364	2.0	148,364
6606-ERP Systems Analyst	22	-	-	1.0	87,870	1.0	87,870
6709-Collector AFSCME	11	-	-	1.0	52,495	1.0	52,495
7413-Clinical Informatics Trainer	22	-	-	8.0	565,899	8.0	565,899
8009-Chief Info Ofcr-CCHHS	24	-	-	1.0	252,500	1.0	252,500
8010-Chief Medical Info Officer	K12	-	-	1.0	318,149	1.0	318,149
		<b>14.0</b>	<b>\$821,276</b>	<b>71.0</b>	<b>\$6,320,103</b>	<b>71.0</b>	<b>\$6,320,103</b>
<b>12710-Desktop Services</b>							
0281-Management Analyst II	16	1.0	73,967	-	-	-	-
0956-Management Analyst I	14	1.0	64,006	-	-	-	-
1111-Systems Analyst II	18	5.0	397,617	-	-	-	-
6606-ERP Systems Analyst	22	1.0	73,089	-	-	-	-
		<b>8.0</b>	<b>\$608,679</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>13410-Employment Plan</b>							
5839-CCHHS Employment Plan Officer	24	1.0	139,300	1.0	140,693	1.0	140,693
6366-Employment Plan Analyst	21	3.0	203,660	4.0	275,359	4.0	275,359
6459-Information Coordinator	20	1.0	61,927	1.0	76,466	1.0	76,466
		<b>5.0</b>	<b>\$404,887</b>	<b>6.0</b>	<b>\$492,518</b>	<b>6.0</b>	<b>\$492,518</b>
<b>13945-Finance</b>							
0051-Administrative Assistant V	20	1.0	88,828	-	-	-	-
0111-Dir of Financial Control II	21	-	-	3.0	232,785	3.0	232,785
0112-Dir of Financial Control III	23	-	-	6.0	667,957	6.0	667,957
0113-Dir of Financial Control IV	24	-	-	1.0	110,364	1.0	110,364
0142-Accountant II	13	-	-	3.0	180,636	3.0	180,636
0143-Accountant III	15	-	-	1.0	66,285	1.0	66,285
0144-Accountant IV	17	-	-	1.0	47,355	1.0	47,355
0174-Bookkeeper IV	14	-	-	1.0	61,566	1.0	61,566
0245-Payroll Division Supervisor	20	-	-	1.0	88,364	1.0	88,364
0246-Payroll Division Supvr III	18	-	-	1.0	77,397	1.0	77,397
0254-Business Manager IV	23	-	-	1.0	114,063	1.0	114,063
0263-Director	24	-	-	1.0	120,000	1.0	120,000
0295-Administrative Analyst V	23	-	-	1.0	99,120	1.0	99,120
0919-Business Office Supervisor	13	-	-	1.0	49,181	1.0	49,181
1711-Management Analyst V	22	-	-	1.0	115,898	1.0	115,898

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

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		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
4580-Administrative Coordinator III	23	-	-	1.0	77,594	1.0	77,594
5217-Asst Grants Mgmt Director	24	-	-	1.0	114,719	1.0	114,719
5244-Financial Analyst	21	-	-	2.0	154,315	2.0	154,315
5275-Exec Dir of Finance-Health Sys	24	-	-	1.0	178,891	1.0	178,891
5276-Senior Director of Finance	24	1.0	170,040	1.0	171,740	1.0	171,740
5302-Senior Payroll Manager-CCHHS	24	-	-	1.0	99,341	1.0	99,341
5305-Dir of Fin Sys Analysis-CCHHS	24	-	-	1.0	112,855	1.0	112,855
6520-Payroll Coordinator -CCHHS	18	-	-	1.0	52,187	1.0	52,187
6731-Clerk IV Public Health AFSCME	11	-	-	1.0	50,384	1.0	50,384
6833-Financial Analyst-Finance	21	-	-	2.0	136,419	2.0	136,419
7028-Administrative Asst V-CCHHS	20	-	-	2.0	190,273	2.0	190,273
7052-Business Manager 1 - CCHHS	18	-	-	4.0	343,472	4.0	343,472
7044-Manager of Financial Systems	23	-	-	1.0	77,594	1.0	77,594
8008-Chief Fin'l Ofcr-CCHHS	24	1.0	240,001	1.0	242,400	1.0	242,400
8038-Dir of Fin/Cost Reimb	24	-	-	1.0	139,683	1.0	139,683
		<b>3.0</b>	<b>\$498,869</b>	<b>44.0</b>	<b>\$4,172,838</b>	<b>44.0</b>	<b>\$4,172,838</b>
<b>13995-Financial Applications</b>							
1113-Systems Analyst IV	21	1.0	97,616	-	-	-	-
1114-Systems Analyst V	23	2.0	208,385	-	-	-	-
1137-Manager-Systems Development	23	1.0	123,381	-	-	-	-
		<b>4.0</b>	<b>\$429,383</b>	-	-	-	-
<b>14765-Help Desk</b>							
0048-Administrative Assistant III	16	1.0	73,599	-	-	-	-
1110-Systems Analyst I	16	2.0	116,319	-	-	-	-
1111-Systems Analyst II	18	1.0	78,994	-	-	-	-
1135-Proj Leader - Data Syst	22	1.0	117,628	-	-	-	-
		<b>5.0</b>	<b>\$386,540</b>	-	-	-	-
<b>15040-Information Security Services</b>							
0956-Management Analyst I	14	1.0	60,956	-	-	-	-
1113-Systems Analyst IV	21	1.0	107,189	-	-	-	-
		<b>2.0</b>	<b>\$168,145</b>	-	-	-	-
<b>15150-Intergovernmental Affairs &amp; Policy</b>							
0620-Legislative Coordinator I	20	-	-	1.0	61,075	1.0	61,075
8054-Director of Policy	24	1.0	171,446	1.0	173,160	1.0	173,160
8074-Exec Dir of Govt Affairs	24	1.0	184,802	1.0	186,649	1.0	186,649
		<b>2.0</b>	<b>\$356,248</b>	<b>3.0</b>	<b>\$420,884</b>	<b>3.0</b>	<b>\$420,884</b>
<b>16020-Medical Staff Services</b>							
0048-Administrative Assistant III	16	6.0	368,178	6.0	386,270	6.0	386,270
0050-Administrative Assistant IV	18	1.0	59,894	-	-	-	-
0293-Administrative Analyst III	21	1.0	94,085	1.0	96,990	1.0	96,990
5829-Physician Liaison	23	1.0	78,626	1.0	81,053	1.0	81,053
6367-Medical Staff Creden Manager	23	1.0	79,279	1.0	81,739	1.0	81,739
6369-Medical Staff Services Liaison	21	1.0	72,234	1.0	78,370	1.0	78,370
6429-Provider Enrollment Specialist	18	1.0	62,189	1.0	64,116	1.0	64,116
6815-Advan Prac Prvdr Credent Spec	17	1.0	66,146	1.0	47,355	1.0	47,355
8045-Dir of Med Staff Ofc	24	1.0	139,300	1.0	140,693	1.0	140,693
		<b>14.0</b>	<b>\$1,019,930</b>	<b>13.0</b>	<b>\$976,585</b>	<b>13.0</b>	<b>\$976,585</b>
<b>16595-Nursing Professional Development and Education</b>							
5340-Dir-Nursing Prof Dev & Educ	24	1.0	175,001	-	-	-	-
6465-Assoc Nrs Ex Qual Dev Adv Prac	24	1.0	210,001	-	-	-	-
		<b>2.0</b>	<b>\$385,002</b>	-	-	-	-
<b>17610-Pharmacy</b>							
1876-Asst Dir of Pharmacy	24	-	-	3.0	439,218	3.0	439,218

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		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6502-340B Program Analyst	21	-	-	1.0	73,942	1.0	73,942
6503-340B Program Manager	24	-	-	1.0	141,548	1.0	141,548
8033-Sr Dir of Pharmacy Svcs	24	-	-	1.0	197,637	1.0	197,637
		-	-	<b>6.0</b>	<b>\$852,345</b>	<b>6.0</b>	<b>\$852,345</b>
<b>17615-Pharmacy Administration</b>							
1876-Asst Dir of Pharmacy	24	3.0	430,924	-	-	-	-
6502-340B Program Analyst	21	1.0	71,719	-	-	-	-
6503-340B Program Manager	24	1.0	140,146	-	-	-	-
8033-Sr Dir of Pharmacy Svcs	24	1.0	195,680	-	-	-	-
		<b>6.0</b>	<b>\$838,470</b>	-	-	-	-
<b>17685-Physical Plant Administration</b>							
7034-Director of Emergency Mgmt.	24	-	-	1.0	111,100	1.0	111,100
		-	-	<b>1.0</b>	<b>\$111,100</b>	<b>1.0</b>	<b>\$111,100</b>
<b>17775-Plant Operations</b>							
2085-DIRECTOR OF PLANT OPERATIONS	24	1.0	162,284	-	-	-	-
8073-Exec Dir of Facilities	24	1.0	225,000	1.0	227,250	1.0	227,250
		<b>2.0</b>	<b>\$387,284</b>	<b>1.0</b>	<b>\$227,250</b>	<b>1.0</b>	<b>\$227,250</b>
<b>17870-Pool Administration</b>							
5340-Dir-Nursing Prof Dev & Educ	24	-	-	1.0	127,987	1.0	127,987
8012-Chief Nursing Officer	24	-	-	1.0	277,751	1.0	277,751
		-	-	<b>2.0</b>	<b>\$405,738</b>	<b>2.0</b>	<b>\$405,738</b>
<b>18445-Quality Assurance</b>							
5341-Dir of Quality Improvement	24	-	-	1.0	141,401	1.0	141,401
6417-Quality Data Manager	22	-	-	1.0	73,819	1.0	73,819
6770-Director of QI Hosp Based Svcs	24	-	-	1.0	136,968	1.0	136,968
6773-Mgr Clinical Excellence & PI	23	-	-	3.0	276,488	3.0	276,488
		-	-	<b>6.0</b>	<b>\$628,676</b>	<b>6.0</b>	<b>\$628,676</b>
<b>18450-Quality Assurance Administration</b>							
0050-Administrative Assistant IV	18	1.0	73,751	-	-	-	-
1943-Nurse Clinician	FC	1.0	107,717	-	-	-	-
5341-Dir of Quality Improvement	24	1.0	140,001	-	-	-	-
5411-Director of Patient Relations	24	1.0	114,999	-	-	-	-
6065-Mgr of Quality Credentialing	NS3	1.0	105,188	-	-	-	-
6417-Quality Data Manager	22	2.0	150,686	-	-	-	-
6418-Quality Data Analyst	20	1.0	76,090	-	-	-	-
6637-Quality Assessment Coord RN	22	1.0	73,089	-	-	-	-
6770-Director of QI Hosp Based Svcs	24	1.0	135,612	-	-	-	-
6771-Dir Qual Regul Affairs & Accrd	24	1.0	135,000	-	-	-	-
6772-Director of Patient Safety	24	1.0	140,001	-	-	-	-
6773-Mgr Clinical Excellence & PI	23	3.0	230,481	-	-	-	-
8019-Chief Quality Officer	24	1.0	250,811	-	-	-	-
8052-Director of Patient Experience	24	1.0	132,001	-	-	-	-
8058-Director of Quality Ambulatory	24	1.0	137,280	-	-	-	-
		<b>18.0</b>	<b>\$2,002,705</b>	-	-	-	-
<b>18720-Recruiting</b>							
0766-Job Classification Specialist	21	1.0	69,287	-	-	-	-
5584-Compensation Manager-HHS	23	1.0	76,827	-	-	-	-
5827-Human Resources Asst (RWDSU)	12	3.0	126,951	-	-	-	-
5840-Recruitment and Select Analyst	20	10.0	662,285	-	-	-	-
6001-Talent Acquisition Manager	23	1.0	96,945	-	-	-	-
6003-HR Project Manager	23	1.0	90,536	1.0	77,594	1.0	77,594
6024-Dir of Wrkf Strat & Talent Aq	24	1.0	127,001	-	-	-	-
6308-Position Control Analyst	20	1.0	62,681	-	-	-	-



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		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6309-Talent Business Partner	22	2.0	163,053	-	-	-	-
6310-Talent Sourc Soc Media Spec	22	1.0	80,956	-	-	-	-
6794-Recruit&Select Analyst (RWDSU)	18	1.0	69,646	-	-	-	-
		<b>23.0</b>	<b>\$1,626,167</b>	<b>1.0</b>	<b>\$77,594</b>	<b>1.0</b>	<b>\$77,594</b>
<b>18875-Research and Regulatory Affairs</b>							
0048-Administrative Assistant III	16	1.0	64,151	1.0	67,008	1.0	67,008
1866-Scientific Officer II	22	1.0	74,960	1.0	77,272	1.0	77,272
6539-Dir Reseach Regulatory Affairs	24	1.0	124,236	1.0	125,478	1.0	125,478
6929-Research Database SupportCoord	22	1.0	74,932	1.0	69,497	1.0	69,497
6951-Informed Consent Coordinator	21	1.0	66,479	1.0	68,274	1.0	68,274
		<b>5.0</b>	<b>\$404,758</b>	<b>5.0</b>	<b>\$407,529</b>	<b>5.0</b>	<b>\$407,529</b>
<b>18955-Revenue Cycle</b>							
1518-Caseworker Mang Unit	16	-	-	1.0	65,878	1.0	65,878
5244-Financial Analyst	21	-	-	1.0	67,144	1.0	67,144
5438-Sys Dir Patient Fin Services	24	1.0	122,907	1.0	124,137	1.0	124,137
5442-System Mgr Patient Access-ACHN	24	1.0	107,994	-	-	-	-
5443-Syst Mgr Pt Access Pre Process	24	1.0	92,129	1.0	93,051	1.0	93,051
5444-Sy Mgr Pat Acc Financial Coun	23	1.0	116,804	1.0	124,095	1.0	124,095
5445-Sy Mgr Pat Acc Train & QA	24	1.0	94,515	1.0	95,460	1.0	95,460
5446-Site Mgr Pat Access II JHS	23	1.0	98,823	-	-	-	-
5447-Sys Mgr Pat Fin Svc 3rd PB&C	23	1.0	84,426	3.0	272,511	3.0	272,511
5448-Sys Mgr Pat Fin Svcs CS & SPC	23	1.0	92,365	1.0	95,193	1.0	95,193
5449-Sys Mgr Pat Fin Svcs D&P V	23	1.0	79,526	1.0	81,967	1.0	81,967
5450-Sys Mgr Pat Fin Svcs Cash App	23	1.0	88,342	1.0	92,457	1.0	92,457
5453-Sys Mgr Rev Integ Chge Des Mas	24	1.0	109,591	1.0	110,688	1.0	110,688
5454-Sys Mgr Rev Intg Charge Capt	24	1.0	108,218	1.0	109,301	1.0	109,301
5926-Cash Applicat Representative	13	-	-	7.0	371,937	7.0	371,937
5928-Customer Serv and Self Pay Rep	13	-	-	9.0	512,851	9.0	512,851
5929-Third Party Bill Follow Up Rp	13	-	-	40.0	2,047,011	40.0	2,047,011
6489-Call Center Cust Sevice Rep	13	-	-	1.0	60,212	1.0	60,212
6517-Patient Access Trainer	20	-	-	4.0	287,417	4.0	287,417
6644-Pt Fin Svcs Qual Mgmt Coord	18	-	-	6.0	324,299	6.0	324,299
6833-Financial Analyst-Finance	21	-	-	1.0	67,144	1.0	67,144
7119-Business Manager II-HHS Union	20	-	-	1.0	103,436	1.0	103,436
8063-Director of Revenue Cycle	24	1.0	181,210	1.0	183,023	1.0	183,023
		<b>13.0</b>	<b>\$1,376,851</b>	<b>84.0</b>	<b>\$5,289,212</b>	<b>84.0</b>	<b>\$5,289,212</b>
<b>18960-Revenue Cycle-Patient Financial Services</b>							
0251-Business Manager I	18	1.0	102,413	-	-	-	-
1518-Caseworker Mang Unit	16	1.0	65,158	-	-	-	-
1941-Clinical Nurse I	FA	1.0	80,176	-	-	-	-
5244-Financial Analyst	21	1.0	66,479	-	-	-	-
5447-Sys Mgr Pat Fin Svc 3rd PB&C	23	2.0	179,941	-	-	-	-
5926-Cash Applicat Representative	13	8.0	427,950	-	-	-	-
5928-Customer Serv and Self Pay Rep	13	10.0	552,046	-	-	-	-
5929-Third Party Bill Follow Up Rp	13	45.0	2,413,662	-	-	-	-
6489-Call Center Cust Sevice Rep	13	1.0	57,527	-	-	-	-
6517-Patient Access Trainer	20	3.0	208,280	-	-	-	-
6644-Pt Fin Svcs Qual Mgmt Coord	18	6.0	308,717	-	-	-	-
		<b>79.0</b>	<b>\$4,462,349</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>18990-Risk Management</b>							
5264-General Counsel - CCHHS	24	-	-	1.0	252,500	1.0	252,500
6021-Senior Legal Assistant	22	-	-	1.0	77,821	1.0	77,821
6319-Dep Dir Risk Mgmt Outpt Cerma	24	1.0	124,112	1.0	125,353	1.0	125,353

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		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
8001-Associate General Counsel	24	-	-	1.0	191,900	1.0	191,900
8029-Dep Dir RiskMgmt Hspll Bsd Srv	24	1.0	125,665	1.0	126,921	1.0	126,921
8030-Dep Dir Risk Mgmt Amb & Cmk	24	1.0	125,665	1.0	126,921	1.0	126,921
8064-Dir of Risk Mgmt - CCHHS	24	1.0	162,284	1.0	163,906	1.0	163,906
8000-Assistant General Counsel	24	-	-	3.0	397,349	3.0	397,349
		<b>4.0</b>	<b>\$537,726</b>	<b>10.0</b>	<b>\$1,462,671</b>	<b>10.0</b>	<b>\$1,462,671</b>
<b>19230-Server Services</b>							
1113-Systems Analyst IV	21	2.0	194,055	-	-	-	-
1114-Systems Analyst V	23	4.0	478,099	-	-	-	-
1711-Management Analyst V	22	1.0	117,628	-	-	-	-
5307-System Compliance Coord-CCHHS	20	1.0	60,470	-	-	-	-
		<b>8.0</b>	<b>\$850,251</b>	-	-	-	-
<b>19950-System Finance</b>							
0051-Administrative Assistant V	20	1.0	97,053	-	-	-	-
0111-Dir of Financial Control II	21	2.0	160,670	-	-	-	-
0112-Dir of Financial Control III	23	6.0	651,386	-	-	-	-
0113-Dir of Financial Control IV	24	1.0	109,271	-	-	-	-
0142-Accountant II	13	3.0	178,845	-	-	-	-
0143-Accountant III	15	1.0	65,628	-	-	-	-
0144-Accountant IV	17	1.0	73,751	-	-	-	-
0145-Accountant V	19	1.0	93,271	-	-	-	-
0174-Bookkeeper IV	14	1.0	61,868	-	-	-	-
0251-Business Manager I	18	1.0	85,032	-	-	-	-
0919-Business Office Supervisor	13	1.0	46,634	-	-	-	-
4080-Clerk IV Public Health	10	1.0	48,289	-	-	-	-
5217-Asst Grants Mgmt Director	24	1.0	113,583	-	-	-	-
5275-Exec Dir of Finance-Health Sys	24	1.0	177,120	-	-	-	-
5301-Chief Accountant-CCHHS	24	1.0	98,357	-	-	-	-
5305-Dir of Fin Sys Analysis-CCHHS	24	1.0	111,738	-	-	-	-
6833-Financial Analyst-Finance	21	2.0	134,417	-	-	-	-
		<b>26.0</b>	<b>\$2,306,913</b>	-	-	-	-
<b>19955-System Office of Sponsored Programs</b>							
0223-Grant Analyst	21	1.0	105,080	1.0	109,370	1.0	109,370
5117-Research Sr Analyst IV	22	-	-	1.0	96,639	1.0	96,639
5570-Program Coordinator	18	-	-	2.0	134,289	2.0	134,289
5571-Program Manager	22	1.0	73,089	-	-	-	-
6850-Senior Development Manager	23	-	-	1.0	103,129	1.0	103,129
6851-Grant Program Manager	23	1.0	76,827	1.0	79,634	1.0	79,634
6852-Grant Writer - CCHHS	17	1.0	46,887	1.0	56,243	1.0	56,243
6853-Research Assistant	14	1.0	37,839	1.0	41,546	1.0	41,546
6929-Research Database SupportCoord	22	-	-	1.0	67,144	1.0	67,144
8055-Dir of Program Srv & Innov	24	1.0	144,943	1.0	146,391	1.0	146,391
		<b>6.0</b>	<b>\$484,666</b>	<b>10.0</b>	<b>\$834,386</b>	<b>10.0</b>	<b>\$834,386</b>
<b>10155-Administration</b>							
0293-Administrative Analyst III	21	1.0	95,572	1.0	98,515	1.0	98,515
1687-Assistant Administrator	23	-	-	1.0	100,564	1.0	100,564
8007-Chief Executive Officer -CCHHS	24	1.0	500,001	1.0	505,000	1.0	505,000
8024-Deputy CEO Finance & Strategy	24	1.0	403,000	1.0	407,030	1.0	407,030
8025-Deputy CEO Operations	24	1.0	425,000	1.0	407,030	1.0	407,030
8083-Secretary to the Board	24	1.0	124,417	1.0	125,661	1.0	125,661
8092-Executive Assistant - CCHHS	23	1.0	77,954	-	-	-	-
		<b>6.0</b>	<b>\$1,625,944</b>	<b>6.0</b>	<b>\$1,643,800</b>	<b>6.0</b>	<b>\$1,643,800</b>
<b>11135-Business Intelligence</b>							

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

Job Code/Title	Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1112-Systems Analyst III	20	1.0	72,139	1.0	61,075	1.0	61,075
1114-Systems Analyst V	23	4.0	455,627	4.0	468,087	4.0	468,087
1135-Proj Leader - Data Syst	22	1.0	117,628	1.0	119,933	1.0	119,933
5374-System Operations Analyst	23	1.0	86,597	1.0	91,398	1.0	91,398
6468-Sr Clinical Outcomes Analyst	21	2.0	159,604	3.0	270,776	3.0	270,776
6474-Web Developer-CCHHS	22	3.0	276,562	2.0	209,757	2.0	209,757
8036-Director of Decision Support	24	1.0	159,151	1.0	160,744	1.0	160,744
		<b>13.0</b>	<b>\$1,327,308</b>	<b>13.0</b>	<b>\$1,381,770</b>	<b>13.0</b>	<b>\$1,381,770</b>
<b>11980-Community Relations</b>							
0416-Communications Manager	23	2.0	155,650	3.0	242,293	3.0	242,293
4810-Graphic Design Coordinator	21	1.0	99,577	1.0	100,613	1.0	100,613
6461-Community Outreach Worker	18	3.0	168,863	3.0	174,124	3.0	174,124
6474-Web Developer-CCHHS	22	-	-	1.0	73,819	1.0	73,819
6617-Marketing Manager-CCHHS	23	1.0	76,827	1.0	82,038	1.0	82,038
8031-Director Community Affairs	24	1.0	139,300	1.0	140,693	1.0	140,693
8044-Director of Media	24	1.0	132,001	1.0	146,450	1.0	146,450
8072-Chief Communications & Marketing Officer	24	1.0	200,000	1.0	202,000	1.0	202,000
8092-Executive Assistant - CCHHS	23	-	-	1.0	80,368	1.0	80,368
		<b>10.0</b>	<b>\$972,217</b>	<b>13.0</b>	<b>\$1,242,399</b>	<b>13.0</b>	<b>\$1,242,399</b>
<b>12270-Corporate Compliance Administration</b>							
5783-Compliance Analyst	23	4.0	312,088	4.0	318,673	4.0	318,673
8022-Compliance Officer - CCHHS	24	2.0	262,910	3.0	390,539	3.0	390,539
8023-Chief Corp Comp & Priv Ofcr	24	1.0	200,000	1.0	202,000	1.0	202,000
		<b>7.0</b>	<b>\$774,998</b>	<b>8.0</b>	<b>\$911,212</b>	<b>8.0</b>	<b>\$911,212</b>
<b>14915-Human Resources</b>							
0766-Job Classification Specialist	21	-	-	1.0	71,439	1.0	71,439
5379-Labor Relations Assistant	19	-	-	1.0	58,564	1.0	58,564
5381-Pers Admin-Labor Rel Analyst	21	0.2	15,650	-	-	-	-
5461-Dir of Org Develop & Training	24	-	-	1.0	131,300	1.0	131,300
5607-System Mgr Learning & Develop	23	-	-	1.0	123,003	1.0	123,003
5827-Human Resources Asst (RWDSU)	12	-	-	3.0	133,785	3.0	133,785
5840-Recruitment and Select Analyst	20	-	-	1.0	61,075	1.0	61,075
6001-Talent Acquisition Manager	23	-	-	1.0	77,594	1.0	77,594
6003-HR Project Manager	23	2.0	176,853	3.0	270,796	3.0	270,796
6024-Dir of Wrkf Strat & Talent Aq	24	-	-	1.0	128,271	1.0	128,271
6308-Position Control Analyst	20	-	-	1.0	64,624	1.0	64,624
6309-Talent Business Partner	22	-	-	1.0	84,044	1.0	84,044
6310-Talent Sourc Soc Media Spec	22	-	-	1.0	83,423	1.0	83,423
6472-Meaningful Use Tech Trainer	21	-	-	1.0	90,324	1.0	90,324
6481-Equal Employment Opp Director	24	1.0	119,059	1.0	120,250	1.0	120,250
6482-Equal Emp Opp Specialist	22	3.0	231,512	3.0	245,666	3.0	245,666
6780-HRIS Manager	23	-	-	1.0	110,405	1.0	110,405
6794-Recruit&Select Analyst (RWDSU)	18	-	-	9.0	623,118	9.0	623,118
6846-Leave Administration Manager	23	1.0	95,204	1.0	98,719	1.0	98,719
7033-Class & Comp Supervisor CCHHS	22	-	-	1.0	73,819	1.0	73,819
7399-Org Dvlopmt & Training Analyst	19	-	-	2.0	111,101	2.0	111,101
8014-Chief Human Resources Officer	24	1.0	205,001	1.0	207,051	1.0	207,051
8026-Deputy Chief of Human Resource	24	1.0	158,400	1.0	159,985	1.0	159,985
8120-Operations Counsel	24	-	-	1.0	1	1.0	1
		<b>9.2</b>	<b>\$1,001,680</b>	<b>38.0</b>	<b>\$3,128,356</b>	<b>38.0</b>	<b>\$3,128,356</b>
<b>15050-Information Technology</b>							
0253-Business Manager III	22	1.0	74,852	-	-	-	-
0337-Technical Coordinator	24	1.0	149,999	-	-	-	-

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

Job Code/Title	Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1110-Systems Analyst I	16	4.0	226,280	-	-	-	-
1111-Systems Analyst II	18	1.0	76,922	-	-	-	-
1114-Systems Analyst V	23	1.0	96,339	-	-	-	-
6326-Security Information Officer	24	1.0	149,999	-	-	-	-
6456-Desktop Manager	23	1.0	94,226	-	-	-	-
6457-Network Engineer	23	1.0	76,827	-	-	-	-
6458-Network Administrator	20	1.0	72,695	-	-	-	-
8009-Chief Info Ofcr-CCHHS	24	1.0	249,999	-	-	-	-
8010-Chief Medical Info Officer	K12	1.0	314,999	-	-	-	-
		<b>14.0</b>	<b>\$1,583,138</b>	-	-	-	-
<b>15160-Internal Audits</b>							
5594-Assoc Dir of Info Technology	24	1.0	123,078	1.0	124,308	1.0	124,308
6748-Senior Internal Auditor	22	3.0	283,259	3.0	257,651	3.0	257,651
8041-Director of Internal Audit	24	1.0	162,284	1.0	163,906	1.0	163,906
		<b>5.0</b>	<b>\$568,620</b>	<b>5.0</b>	<b>\$545,865</b>	<b>5.0</b>	<b>\$545,865</b>
<b>15420-Labor Relations</b>							
5379-Labor Relations Assistant	19	0.9	57,768	-	-	-	-
5381-Pers Admin-Labor Rel Analyst	21	0.9	66,058	-	-	-	-
6053-Labor & Employment Counsel	24	0.9	90,787	-	-	-	-
6459-Information Coordinator	20	0.2	14,236	-	-	-	-
6536-Paralegal - CCHHS	21	0.2	15,692	-	-	-	-
8089-Sr. Labor & Employ Counsel	24	0.2	30,462	-	-	-	-
		<b>3.5</b>	<b>\$275,003</b>	-	-	-	-
<b>15505-Learning and Development</b>							
5461-Dir of Org Develop & Training	24	1.0	130,000	-	-	-	-
5607-System Mgr Learning & Develop	23	1.0	119,334	-	-	-	-
5712-Learning & Development Assist	18	1.0	50,280	-	-	-	-
6472-Meaningful Use Tech Trainer	21	1.0	87,620	-	-	-	-
		<b>4.0</b>	<b>\$387,234</b>	-	-	-	-
<b>15530-Legal</b>							
5264-General Counsel - CCHHS	24	1.0	260,000	-	-	-	-
6021-Senior Legal Assistant	22	1.0	74,564	-	-	-	-
8001-Associate General Counsel	24	1.0	186,353	-	-	-	-
8000-Assistant General Counsel	24	3.0	393,415	-	-	-	-
		<b>6.0</b>	<b>\$914,333</b>	-	-	-	-
<b>16335-Network Services</b>							
1711-Management Analyst V	22	1.0	123,510	-	-	-	-
6458-Network Administrator	20	1.0	60,470	-	-	-	-
6709-Collector AFSCME	11	1.0	49,502	-	-	-	-
		<b>3.0</b>	<b>\$233,482</b>	-	-	-	-
<b>16475-Nursing</b>							
1687-Assistant Administrator	23	2.0	171,121	-	-	-	-
8012-Chief Nursing Officer	24	1.0	275,001	-	-	-	-
		<b>3.0</b>	<b>\$446,122</b>	-	-	-	-
<b>17290-Payroll</b>							
0245-Payroll Division Supervisor	20	1.0	85,696	-	-	-	-
0246-Payroll Division Supvr III	18	1.0	75,043	-	-	-	-
0251-Business Manager I	18	3.0	251,001	-	-	-	-
5302-Senior Payroll Manager-CCHHS	24	1.0	98,357	-	-	-	-
6520-Payroll Coordinator -CCHHS	18	1.0	50,280	-	-	-	-
		<b>7.0</b>	<b>\$560,376</b>	-	-	-	-
<b>18160-Project Management Office</b>							
5574-Project Manager	22	1.0	104,998	1.0	108,239	1.0	108,239

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

Job Code/Title	Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6678-Senior Project Manager	23	3.0	355,967	3.0	367,060	3.0	367,060
8056-Dir of Proj Mgmt & Opr'l Exce	24	1.0	202,879	1.0	204,907	1.0	204,907
		<b>5.0</b>	<b>\$663,844</b>	<b>5.0</b>	<b>\$680,206</b>	<b>5.0</b>	<b>\$680,206</b>
<b>35570-Supply Chain</b>							
0051-Administrative Assistant V	20	1.0	88,828	-	-	-	-
0293-Administrative Analyst III	21	-	-	1.0	67,144	1.0	67,144
1210-Chief Procurement Officer	24	1.0	175,001	1.0	176,750	1.0	176,750
2234-Specifications Engineer II	18	1.0	82,736	-	-	-	-
5602-Dir of Strategic Source Cont	23	1.0	121,559	-	-	-	-
5967-Dir of Supply Oper& Logistics	24	1.0	116,501	-	-	-	-
5983-Manager of Procurement	23	1.0	98,823	1.0	101,865	1.0	101,865
6278-Senior Contract Specialist	22	5.0	388,695	5.0	401,327	5.0	401,327
6529-Senior Procurement Specialist	21	4.0	273,210	4.0	278,175	4.0	278,175
6537-Documentation Specialist	18	1.0	61,184	1.0	63,076	1.0	63,076
6599-Dir of Strat Sourc Procurement	24	1.0	145,001	1.0	149,000	1.0	149,000
7028-Administrative Asst V-CCHHS	20	-	-	1.0	92,112	1.0	92,112
8069-Director of Value Analysis	24	1.0	145,001	1.0	146,451	1.0	146,451
		<b>18.0</b>	<b>\$1,696,539</b>	<b>16.0</b>	<b>\$1,475,901</b>	<b>16.0</b>	<b>\$1,475,901</b>
<b>Total Salaries and Positions</b>		<b>504.7</b>	<b>\$43,031,534</b>	<b>367.0</b>	<b>\$33,688,941</b>	<b>367.0</b>	<b>\$33,688,941</b>
Turnover Adjustment		-	(4,359,756)	-	(3,368,894)	-	(3,368,894)
<b>Operating Fund Totals</b>		<b>504.7</b>	<b>\$38,671,778</b>	<b>367.0</b>	<b>\$30,320,046</b>	<b>367.0</b>	<b>\$30,320,046</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10	1.0	48,289	-	-	-	-
11	8.0	410,854	2.0	102,879	2.0	102,879
12	12.0	593,437	9.0	427,792	9.0	427,792
13	144.0	7,748,194	61.0	3,221,827	61.0	3,221,827
14	11.0	593,412	8.0	466,173	8.0	466,173
15	1.0	65,628	1.0	66,285	1.0	66,285
16	21.0	1,320,009	19.0	1,210,654	19.0	1,210,654
17	7.0	428,365	3.0	150,954	3.0	150,954
18	34.0	2,304,086	35.0	2,431,050	35.0	2,431,050
19	2.9	210,968	3.0	169,665	3.0	169,665
20	24.2	1,711,678	17.0	1,301,184	17.0	1,301,184
21	32.4	2,583,898	35.0	2,829,456	35.0	2,829,456
22	33.0	2,822,948	39.0	3,329,057	39.0	3,329,057
23	68.0	6,620,060	65.0	6,497,904	65.0	6,497,904
24	82.2	13,217,428	69.0	11,165,910	69.0	11,165,910
FA	7.0	579,404	-	-	-	-
FC	9.0	962,943	-	-	-	-
FE	5.0	389,746	-	-	-	-
K12	1.0	314,999	1.0	318,149	1.0	318,149
NS3	1.0	105,188	-	-	-	-
<b>Total Salaries and Positions</b>	<b>504.7</b>	<b>\$43,031,534</b>	<b>367.0</b>	<b>\$33,688,941</b>	<b>367.0</b>	<b>\$33,688,941</b>
<b>Turnover Adjustment</b>	-	<b>\$(4,359,756)</b>	-	<b>\$(3,368,894)</b>	-	<b>\$(3,368,894)</b>
<b>Operating Funds Total</b>	<b>504.7</b>	<b>\$38,671,778</b>	<b>367.0</b>	<b>\$30,320,046</b>	<b>367.0</b>	<b>\$30,320,046</b>

## MISSION

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

## MANDATES

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

## Operational Highlights: 2018 Initiatives and Outcomes

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

## Operational Opportunities: 2019 Initiatives and Goals

### NARCAN AT DISCHARGE PROGRAM

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

### SUBSTANCE USE DISORDERS (SUD)

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

### EXPANSION OF INFECTION CONTROL SERVICES

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

## Budget Highlights

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

Fund Category	Appropriations (\$ thousands)			
	2016 Adopted	2017 Adopted	2018 Adjusted Appropriation	2019 Recommended
Enterprise	65,592	69,157	84,767	87,312
<b>Total Funds</b>	<b>65,592</b>	<b>69,157</b>	<b>84,767</b>	<b>87,312</b>
Appropriation by Expenditure Types				
Personnel	52,267	55,876	67,530	66,259
Non Personnel	13,325	13,281	17,237	21,054
	<b>Adopted</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Recommended</b>
FTE Positions	609.0	637.5	653.0	632.0

Program	2018 FTE	2018 Expenses	2019 FTE	2019 Expenses
11435-Cermak - Admin Aides / Ward Clerks	16.0	899,434	-	16,437
12660-Dental Services	18.0	2,158,310	-	-
13945-Finance	10.0	1,640,112	3.0	968,820
15065-Information Technology Department	2.0	159,257	-	-
15435-Laboratory Services	5.0	530,567	5.0	494,103
15805-Material Management	-	-	5.0	324,097
15880-Med/Surg - Administration	32.0	7,306,460	-	-
15885-Med/Surg -Physician Support	19.0	2,439,745	-	-
15895-Medical Administration	-	-	25.0	6,319,069
15995-Medical Records	7.0	562,554	-	-
16005-Medical Records Administration	-	-	6.0	475,873
16010-Medical Services	-	-	26.0	3,158,524
16125-MH Administration	6.0	1,262,268	127.0	15,051,670
16130-MH Infirmiry Care	37.0	4,245,132	-	-
16135-MH Intake	9.0	1,266,329	-	-
16140-MH Intermediate Level	36.0	4,445,848	-	1,600
16145-MH Maintenance	35.0	3,703,119	-	-
16150-MH Same Day Services / Behavior Mgmt.	4.0	384,943	-	-
16480-Nursing - Administration	25.0	2,746,908	-	15,637
17015-Oral Health	-	-	18.0	2,092,757
17170-Patient Care Services	-	-	306.0	29,595,833
17210-Patient Scheduling & Administrative Support	4.0	272,636	3.0	169,003
17325-PCS - Acute Medical	35.0	2,845,352	-	15,637
17330-PCS - Acute Mental Health	11.0	1,292,872	-	-
17340-PCS - Division II Dorm I	4.0	409,370	-	-
17345-PCS - Division II Dorm II	17.0	1,261,939	-	-
17350-PCS - Division IV	15.0	1,370,031	-	800
17355-PCS - Division IX	13.0	1,044,453	-	-
17360-PCS - Division V	-	100	-	-
17365-PCS - Division VI	7.0	666,909	-	-
17370-PCS - Division X	23.0	1,748,180	-	15,637
17375-PCS - Division XI	5.0	509,285	-	-
17390-PCS - Emergency Room	20.0	1,988,633	-	-
17395-PCS - Emergency Services	4.0	502,137	-	15,637
17400-PCS - Intake	17.0	1,603,940	-	-
17405-PCS - Med Delivery Team	15.0	992,816	-	-
17415-PCS - MH Step Down	11.0	1,048,454	-	800
17420-PCS - New RTU Intake	90.0	7,305,008	-	17,237
17425-PCS - Support	-	1,480,202	-	-
17610-Pharmacy	31.0	11,529,034	31.0	13,181,060
18445-Quality Assurance	8.0	708,061	8.0	744,300
18485-Radiology	-	-	7.0	675,755
18510-Radiology Services	8.0	962,962	-	-
19650-Storerooms	5.0	346,847	-	-
20135-TB/STD/Infection Control	6.0	510,850	-	-
10155-Administration	-	5,507	21.0	10,792,210
10160-Administration and Clerical	4.0	8,265,346	-	15,637
13500-Environmental Services	37.0	2,166,285	37.0	2,251,114
14915-Human Resources	-	96,900	2.0	210,850
15050-Information Technology	-	-	2.0	186,142
29165-General Store Inventory (IV)	-	-	-	506,000



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

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Expend.	2018 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
501005-Salaries and Wages of Employees With Benefits	34,619,278	48,074,402	47,736,365	47,736,365	(338,036)
501165-Planned Salary Adjustment	1,356,159	2,643,008	2,731,840	2,731,840	88,832
501210-Planned Overtime Compensation	4,737,488	4,900,000	4,627,400	4,627,400	(272,600)
501225-Planned Benefit Adjustment	12,000	7,200	7,200	7,200	0
501295-Salaries and Wages of Per Diem Employees	679,356	2,302,051	1,134,322	1,134,322	(1,167,729)
501420-Salaries and Wages of Employees Per Contract	0	47,740	-	-	(47,740)
501510-Mandatory Medicare Cost	408,852	784,094	785,534	785,534	1,439
501540-Worker's Compensation	603,632	724,306	652,284	652,284	(72,022)
501585-Insurance Benefits	6,627,948	7,971,775	8,493,610	8,493,610	521,835
501765-Professional Develop/Fees	4,098	42,139	42,139	42,139	0
501835-Transportation and Travel Expenses	44,938	33,308	48,000	48,000	14,692
<b>Personal Services Total</b>	<b>49,093,750</b>	<b>67,530,022</b>	<b>66,258,694</b>	<b>66,258,694</b>	<b>(1,271,329)</b>
<b>Contractual Service</b>					
520005-Ambulance Service	241,595	294,720	340,000	340,000	45,280
520049-Scavenger and Hazardous Materail Services	7,623	17,848	17,848	17,848	0
520149-Communication Services	0	906	-	-	(906)
520189-Laundry and Linen Services	-	4,068	-	-	(4,068)
520259-Postage	1,408	1,517	1,500	1,500	(17)
520279-Shipping and Freight Services	0	84	-	-	(84)
520389-Contract Maintenance Service	11,644	28,538	28,538	28,538	0
520485-Graphics and Reproduction Services	9,562	22,095	14,000	14,000	(8,095)
520670-Purchased Services Not Otherwise Classified	289,403	457,801	320,000	320,000	(137,801)
520825-Professional Services	98,746	317,564	136,000	136,000	(181,564)
521005-Professional Legal Expenses	239,356	374,688	-	-	(374,688)
521119-Registry Services	91,527	300,200	200,000	200,000	(100,200)
521200-Laboratory Testing and Analysis	83,261	81,369	115,000	115,000	33,631
<b>Contractual Service Total</b>	<b>1,074,124</b>	<b>1,901,399</b>	<b>1,172,886</b>	<b>1,172,886</b>	<b>(728,513)</b>
<b>Supplies &amp; Materials</b>					
530005-Food Supplies	12,910	53,202	26,000	26,000	(27,202)
530100-Wearing Apparel	1,344	-	-	-	0
530170-Institutional Supplies	74,634	507,460	120,000	120,000	(387,460)
530600-Office Supplies	13,518	36,195	30,000	30,000	(6,195)
530635-Books, Periodicals and Publish	686	7,796	5,000	5,000	(2,796)
530700-Multimedia Supplies	5,873	20,342	12,000	12,000	(8,342)
530785-Medical, Dental and Laboratory Supplies	217,094	486,342	506,000	506,000	19,658
530905-Pharmaceuticals Supplies	3,239,981	7,308,595	10,000,000	10,000,000	2,691,405
<b>Supplies &amp; Materials Total</b>	<b>3,566,039</b>	<b>8,419,933</b>	<b>10,699,000</b>	<b>10,699,000</b>	<b>2,279,067</b>
<b>Operations &amp; Maintenance</b>					
540129-Maintenance and Subscription Services	6,264,038	6,833,596	9,097,963	9,097,963	2,264,367
540245-Automotive Operations and Maintenance	722	3,255	3,255	3,255	0
540345-Property Maintenance and Operations	365	20,685	20,000	20,000	(685)
<b>Operations &amp; Maintenance Total</b>	<b>6,265,126</b>	<b>6,857,536</b>	<b>9,121,218</b>	<b>9,121,218</b>	<b>2,263,682</b>
<b>Rental &amp; Leasing</b>					
550005-Office and Data Processing Equip Rental	880	1,840	1,840	1,840	0
550079-Medical Equipment Rental	3,548	21,641	21,641	21,641	0
<b>Rental &amp; Leasing Total</b>	<b>4,428</b>	<b>23,481</b>	<b>23,481</b>	<b>23,481</b>	<b>0</b>
<b>Contingencies &amp; Special Purpose</b>					
580215-Institution Memberships/FE	16,992	34,960	36,960	36,960	2,000
<b>Contingencies &amp; Special Purpose Total</b>	<b>16,992</b>	<b>34,960</b>	<b>36,960</b>	<b>36,960</b>	<b>2,000</b>
<b>Operating Funds Total</b>	<b>60,020,459</b>	<b>84,767,330</b>	<b>87,312,239</b>	<b>87,312,239</b>	<b>2,544,908</b>

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

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

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

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		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1636-Attending Physician VI	K06	-	-	3.0	561,467	3.0	561,467
1637-Attending Physician VII	K07	-	-	5.0	1,010,168	5.0	1,010,168
1638-Attending Physician VIII	K08	-	-	8.0	1,901,875	8.0	1,901,875
1653-Attending Physician Senior VII	K07	-	-	1.0	228,216	1.0	228,216
2036-Respiratory Therapist	16	-	-	1.0	53,897	1.0	53,897
2061-Optometrist	K	-	-	1.0	197,295	1.0	197,295
6337-Ch Dpt of Cor Hlth Md Dir Cmk	K12	-	-	1.0	344,986	1.0	344,986
6338-Chr of the Div of Cor Health	K12	-	-	2.0	517,499	2.0	517,499
6462-Mgr of Phy & Occup Therapy	23	-	-	1.0	99,014	1.0	99,014
		-	-	<b>25.0</b>	<b>\$5,033,350</b>	<b>25.0</b>	<b>\$5,033,350</b>
<b>15995-Medical Records</b>							
0907-Clerk V	11	5.0	257,402	-	-	-	-
1687-Assistant Administrator	23	1.0	118,861	-	-	-	-
2007-Medical Records Unit Manager	18	1.0	79,558	-	-	-	-
		<b>7.0</b>	<b>\$455,821</b>	-	-	-	-
<b>16005-Medical Records Administration</b>							
0907-Clerk V	11	-	-	4.0	209,707	4.0	209,707
1687-Assistant Administrator	23	-	-	1.0	122,534	1.0	122,534
2007-Medical Records Unit Manager	18	-	-	1.0	81,973	1.0	81,973
		-	-	<b>6.0</b>	<b>\$414,214</b>	<b>6.0</b>	<b>\$414,214</b>
<b>16010-Medical Services</b>							
0293-Administrative Analyst III	21	-	-	1.0	80,352	1.0	80,352
0907-Clerk V	11	-	-	1.0	48,772	1.0	48,772
1816-Physician Assistant I	22	-	-	19.0	2,091,136	19.0	2,091,136
1941-Clinical Nurse I	FA	-	-	1.0	85,478	1.0	85,478
1943-Nurse Clinician	FC	-	-	1.0	108,794	1.0	108,794
1944-Nurse Epidemiologist	FE	-	-	1.0	125,701	1.0	125,701
2068-Emergency Resp Technician	16	-	-	2.0	108,415	2.0	108,415
		-	-	<b>26.0</b>	<b>\$2,648,648</b>	<b>26.0</b>	<b>\$2,648,648</b>
<b>16125-MH Administration</b>							
0048-Administrative Assistant III	16	1.0	56,921	1.0	59,949	1.0	59,949
1526-Medical Social Worker V	19	-	-	7.0	563,407	7.0	563,407
1610-Mental Health Specialist III	19	-	-	77.0	5,981,498	77.0	5,981,498
1678-Mental Health Specialist Sr	15	-	-	5.0	336,390	5.0	336,390
1816-Physician Assistant I	22	-	-	2.0	201,008	2.0	201,008
1961-Attendant Patient Care	CD	1.0	34,318	1.0	36,298	1.0	36,298
2057-Activities Therapist II	17	-	-	4.0	295,104	4.0	295,104
5385-Mental Health Director-Cermak	24	1.0	140,645	1.0	142,052	1.0	142,052
5428-Att Phys-Correctional Psych	K10	-	-	15.0	4,046,878	15.0	4,046,878
5429-Division Chief of Corr Psych	K12	1.0	268,800	1.0	295,681	1.0	295,681
5431-Correctional Psychologist	K02	-	-	10.0	1,200,218	10.0	1,200,218
5432-Chief Correctional Psych	24	1.0	158,400	1.0	175,983	1.0	175,983
5923-Staffing Coordinator-Cermak	14	-	-	1.0	54,729	1.0	54,729
6759-Assoc Dir Correctional Psychia	K12	1.0	250,592	1.0	250,592	1.0	250,592
		<b>6.0</b>	<b>\$909,677</b>	<b>127.0</b>	<b>\$13,639,786</b>	<b>127.0</b>	<b>\$13,639,786</b>
<b>16130-MH Infirmary Care</b>							
1526-Medical Social Worker V	19	3.0	246,400	-	-	-	-
1610-Mental Health Specialist III	19	19.0	1,436,107	-	-	-	-
1678-Mental Health Specialist Sr	15	3.0	198,402	-	-	-	-
1816-Physician Assistant I	22	2.0	189,817	-	-	-	-
2057-Activities Therapist II	17	2.0	134,483	-	-	-	-
5428-Att Phys-Correctional Psych	K10	3.0	774,780	-	-	-	-
5431-Correctional Psychologist	K02	5.0	564,562	-	-	-	-

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		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
		<b>37.0</b>	<b>\$3,544,552</b>	-	-	-	-
<b>16135-MH Intake</b>							
1610-Mental Health Specialist III	19	7.0	543,491	-	-	-	-
5428-Att Phys-Correctional Psych	K10	1.0	245,877	-	-	-	-
5431-Correctional Psychologist	K02	1.0	105,477	-	-	-	-
		<b>9.0</b>	<b>\$894,845</b>	-	-	-	-
<b>16140-MH Intermediate Level</b>							
1526-Medical Social Worker V	19	4.0	302,521	-	-	-	-
1610-Mental Health Specialist III	19	20.0	1,537,843	-	-	-	-
1678-Mental Health Specialist Sr	15	2.0	131,477	-	-	-	-
2057-Activities Therapist II	17	2.0	154,902	-	-	-	-
5428-Att Phys-Correctional Psych	K10	7.0	1,755,634	-	-	-	-
5431-Correctional Psychologist	K02	1.0	115,771	-	-	-	-
		<b>36.0</b>	<b>\$3,998,148</b>	-	-	-	-
<b>16145-MH Maintenance</b>							
1610-Mental Health Specialist III	19	28.0	2,034,048	-	-	-	-
5428-Att Phys-Correctional Psych	K10	4.0	1,023,745	-	-	-	-
5431-Correctional Psychologist	K02	3.0	359,707	-	-	-	-
		<b>35.0</b>	<b>\$3,417,499</b>	-	-	-	-
<b>16150-MH Same Day Services / Behavior Mgmt.</b>							
1610-Mental Health Specialist III	19	4.0	333,612	-	-	-	-
		<b>4.0</b>	<b>\$333,612</b>	-	-	-	-
<b>16480-Nursing - Administration</b>							
0051-Administrative Assistant V	20	1.0	92,662	-	-	-	-
1941-Clinical Nurse I	FA	6.0	535,868	-	-	-	-
1981-Instructor Senior	FD	1.0	97,348	-	-	-	-
2063-Correctional Medical Tech II	12	1.0	54,207	-	-	-	-
5384-Nurse Coordinator II	NS2	9.0	829,375	-	-	-	-
5388-House Administrator	NS2	4.0	378,395	-	-	-	-
5722-Clin Perform Improv Analyst	22	1.0	100,570	-	-	-	-
5923-Staffing Coordinator-Cermak	14	1.0	54,171	-	-	-	-
8049-Director of Nursing Cermak	24	1.0	128,833	-	-	-	-
		<b>25.0</b>	<b>\$2,271,429</b>	-	-	-	-
<b>17015-Oral Health</b>							
1500-Dental Assistant	14	-	-	8.0	453,584	8.0	453,584
4880-Dentist IV	K04	-	-	7.0	1,175,188	7.0	1,175,188
5435-Correctional Chf of Dental Svc	K12	-	-	1.0	181,800	1.0	181,800
6826-Dental Hygienist (SEIU 73)	18	-	-	2.0	145,721	2.0	145,721
		-	-	<b>18.0</b>	<b>\$1,956,293</b>	<b>18.0</b>	<b>\$1,956,293</b>
<b>17170-Patient Care Services</b>							
0907-Clerk V	11	-	-	1.0	52,495	1.0	52,495
1919-Correctional Medical Tech IV	16	-	-	2.0	115,236	2.0	115,236
1941-Clinical Nurse I	FA	-	-	110.0	9,760,234	110.0	9,760,234
1942-Clinical Nurse II	FB	-	-	8.0	754,509	8.0	754,509
1961-Attendant Patient Care	CD	-	-	21.0	788,196	21.0	788,196
1966-Licensed Practical Nurse II	PN2	-	-	88.0	4,883,757	88.0	4,883,757
1981-Instructor Senior	FD	-	-	1.0	120,334	1.0	120,334
2063-Correctional Medical Tech II	12	-	-	34.0	1,637,502	34.0	1,637,502
2064-Emergency Room Technician II	16	-	-	1.0	69,901	1.0	69,901
2067-Correctional Medical Tech V	17	-	-	1.0	80,172	1.0	80,172
2068-Emergency Resp Technician	16	-	-	10.0	570,543	10.0	570,543
5384-Nurse Coordinator II	NS2	-	-	9.0	845,514	9.0	845,514
5388-House Administrator	NS2	-	-	4.0	387,851	4.0	387,851

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

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		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5722-Clin Perform Improv Analyst	22	-	-	1.0	73,819	1.0	73,819
5923-Staffing Coordinator-Cermak	14	-	-	1.0	55,116	1.0	55,116
6822-Emergency Resp Tech (SEIU 73)	18	-	-	12.0	962,514	12.0	962,514
7028-Administrative Asst V-CCHHS	20	-	-	1.0	98,156	1.0	98,156
8049-Director of Nursing Cermak	24	-	-	1.0	136,350	1.0	136,350
		-	-	<b>306.0</b>	<b>\$21,392,200</b>	<b>306.0</b>	<b>\$21,392,200</b>
<b>17210-Patient Scheduling &amp; Administrative Support</b>							
0048-Administrative Assistant III	16	1.0	65,158	1.0	44,828	1.0	44,828
0907-Clerk V	11	3.0	153,934	2.0	104,990	2.0	104,990
		<b>4.0</b>	<b>\$219,092</b>	<b>3.0</b>	<b>\$149,818</b>	<b>3.0</b>	<b>\$149,818</b>
<b>17325-PCS - Acute Medical</b>							
1941-Clinical Nurse I	FA	11.0	960,613	-	-	-	-
1942-Clinical Nurse II	FB	1.0	91,679	-	-	-	-
1961-Attendant Patient Care	CD	10.0	372,842	-	-	-	-
1966-Licensed Practical Nurse II	PN2	13.0	717,500	-	-	-	-
		<b>35.0</b>	<b>\$2,142,634</b>	-	-	-	-
<b>17330-PCS - Acute Mental Health</b>							
1941-Clinical Nurse I	FA	8.0	746,824	-	-	-	-
1942-Clinical Nurse II	FB	2.0	174,396	-	-	-	-
1966-Licensed Practical Nurse II	PN2	1.0	59,270	-	-	-	-
		<b>11.0</b>	<b>\$980,490</b>	-	-	-	-
<b>17340-PCS - Division II Dorm I</b>							
1941-Clinical Nurse I	FA	2.0	192,880	-	-	-	-
2063-Correctional Medical Tech II	12	2.0	108,414	-	-	-	-
		<b>4.0</b>	<b>\$301,294</b>	-	-	-	-
<b>17345-PCS - Division II Dorm II</b>							
1941-Clinical Nurse I	FA	3.0	240,208	-	-	-	-
1961-Attendant Patient Care	CD	1.0	38,549	-	-	-	-
1966-Licensed Practical Nurse II	PN2	12.0	647,955	-	-	-	-
2064-Emergency Room Technician II	16	1.0	67,172	-	-	-	-
		<b>17.0</b>	<b>\$993,883</b>	-	-	-	-
<b>17350-PCS - Division IV</b>							
1918-Correctional Medical Tech III	14	1.0	62,473	-	-	-	-
1941-Clinical Nurse I	FA	7.0	621,345	-	-	-	-
1966-Licensed Practical Nurse II	PN2	6.0	320,810	-	-	-	-
2063-Correctional Medical Tech II	12	1.0	54,207	-	-	-	-
		<b>15.0</b>	<b>\$1,058,834</b>	-	-	-	-
<b>17355-PCS - Division IX</b>							
1941-Clinical Nurse I	FA	4.0	364,541	-	-	-	-
1966-Licensed Practical Nurse II	PN2	6.0	317,516	-	-	-	-
2063-Correctional Medical Tech II	12	2.0	102,440	-	-	-	-
6822-Emergency Resp Tech (SEIU 73)	18	1.0	82,736	-	-	-	-
		<b>13.0</b>	<b>\$867,233</b>	-	-	-	-
<b>17365-PCS - Division VI</b>							
1941-Clinical Nurse I	FA	4.0	326,831	-	-	-	-
1966-Licensed Practical Nurse II	PN2	1.0	59,270	-	-	-	-
2063-Correctional Medical Tech II	12	2.0	108,414	-	-	-	-
		<b>7.0</b>	<b>\$494,514</b>	-	-	-	-
<b>17370-PCS - Division X</b>							
1941-Clinical Nurse I	FA	5.0	367,570	-	-	-	-
1942-Clinical Nurse II	FB	1.0	99,574	-	-	-	-
1961-Attendant Patient Care	CD	1.0	37,265	-	-	-	-
1966-Licensed Practical Nurse II	PN2	14.0	741,570	-	-	-	-

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

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

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

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



## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10	4.0	166,941	4.0	171,900	4.0	171,900
11	11.0	550,893	10.0	510,551	10.0	510,551
12	42.0	1,999,002	43.0	2,051,217	43.0	2,051,217
13	1.0	56,374	1.0	58,808	1.0	58,808
14	12.0	687,853	10.0	563,429	10.0	563,429
15	6.0	383,581	6.0	391,745	6.0	391,745
16	19.0	1,059,289	18.0	1,022,769	18.0	1,022,769
17	5.0	368,762	5.0	375,275	5.0	375,275
18	24.0	1,849,975	23.0	1,817,660	23.0	1,817,660
19	86.0	6,498,103	85.0	6,610,942	85.0	6,610,942
20	2.0	186,204	2.0	192,071	2.0	192,071
21	5.0	416,115	6.0	467,972	6.0	467,972
22	26.0	2,679,098	24.0	2,569,463	24.0	2,569,463
23	4.0	411,074	6.0	578,423	6.0	578,423
24	7.0	1,134,509	7.0	1,183,232	7.0	1,183,232
CC	6.0	231,641	6.0	238,986	6.0	238,986
CD	22.0	810,984	22.0	824,495	22.0	824,495
CE	7.0	289,010	8.0	332,335	8.0	332,335
CF	8.0	303,162	9.0	346,599	9.0	346,599
CG	28.0	1,145,586	27.0	1,124,485	27.0	1,124,485
FA	107.0	9,134,154	111.0	9,845,712	111.0	9,845,712
FB	8.0	722,041	8.0	754,509	8.0	754,509
FC	8.0	599,525	1.0	108,794	1.0	108,794
FD	1.0	97,348	1.0	120,334	1.0	120,334
FE	1.0	124,457	1.0	125,701	1.0	125,701
K	3.0	678,046	1.0	197,295	1.0	197,295
K02	10.0	1,145,516	10.0	1,200,218	10.0	1,200,218
K04	7.0	1,172,051	7.0	1,175,188	7.0	1,175,188
K06	6.0	1,127,651	3.0	561,467	3.0	561,467
K07	5.0	1,091,380	6.0	1,238,383	6.0	1,238,383
K08	8.0	1,880,800	8.0	1,901,875	8.0	1,901,875
K10	15.0	3,800,036	15.0	4,046,878	15.0	4,046,878
K12	6.0	1,526,391	6.0	1,590,557	6.0	1,590,557
NS2	13.0	1,207,770	13.0	1,233,365	13.0	1,233,365
PB	15.0	746,994	15.0	775,681	15.0	775,681
PN2	99.0	5,286,467	88.0	4,883,757	88.0	4,883,757
RX1	11.0	1,422,335	11.0	1,436,567	11.0	1,436,567
RX4	1.0	138,330	1.0	139,714	1.0	139,714
T16	4.0	263,330	4.0	272,054	4.0	272,054
<b>Total Salaries and Positions</b>	<b>653.0</b>	<b>\$53,392,783</b>	<b>632.0</b>	<b>\$53,040,406</b>	<b>632.0</b>	<b>\$53,040,406</b>
<b>Turnover Adjustment</b>		<b>-(5,318,382)</b>		<b>-(5,304,041)</b>		<b>-(5,304,041)</b>
<b>Operating Funds Total</b>	<b>653.0</b>	<b>\$48,074,401</b>	<b>632.0</b>	<b>\$47,736,365</b>	<b>632.0</b>	<b>\$47,736,365</b>

**MISSION**

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

**MANDATES**

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

**Operational Highlights: 2018 Initiatives and Outcomes**

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

**Operational Opportunities: 2019 Initiatives and Goals**

**DISCHARGE PLANNING**

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

**HEALTHY JTDC PROGRAM**

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

**NCCHC ACCRUED/IDJJ INSPECTION**

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

**Budget Highlights**

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

Fund Category	Appropriations (\$ thousands)			
	2016 Adopted	2017 Adopted	2018 Adjusted Appropriation	2019 Recommended
Enterprise	3,798	3,841	4,513	7,680
<b>Total Funds</b>	<b>3,798</b>	<b>3,841</b>	<b>4,513</b>	<b>7,680</b>
Appropriation by Expenditure Types				
Personnel	3,423	3,550	3,863	6,512
Non Personnel	376	291	650	1,168
	Adopted	Adopted	Adopted	Recommended
FTE Positions	35.0	38.0	33.0	65.0

<b>Program</b>	<b>2018 FTE</b>	<b>2018 Expenses</b>	<b>2019 FTE</b>	<b>2019 Expenses</b>
10755-Behavioral Health	-	-	31.0	2,847,974
16015-Medical Services Administration	3.0	582,946	4.0	732,855
17015-Oral Health	-	-	2.0	288,286
17170-Patient Care Services	21.0	2,665,828	24.0	2,836,637
19815-Support Services Administration	5.0	445,572	-	-
10155-Administration	4.0	820,968	4.0	974,383

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

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Expend.	2018 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
501005-Salaries and Wages of Employees With Benefits	2,124,528	2,704,324	5,330,159	5,330,159	2,625,834
501165-Planned Salary Adjustment	90,598	128,300	132,888	132,888	4,588
501210-Planned Overtime Compensation	192,504	206,837	206,837	206,837	0
501295-Salaries and Wages of Per Diem Employees	65,957	244,098	273,328	273,328	29,229
501510-Mandatory Medicare Cost	21,136	47,109	70,344	70,344	23,235
501585-Insurance Benefits	436,797	524,156	487,977	487,977	(36,179)
501765-Professional Develop/Fees	3,110	6,059	7,597	7,597	1,538
501835-Transportation and Travel Expenses	5,676	2,519	3,000	3,000	481
<b>Personal Services Total</b>	<b>2,940,305</b>	<b>3,863,403</b>	<b>6,512,128</b>	<b>6,512,128</b>	<b>2,648,725</b>
<b>Contractual Service</b>					
520049-Scavenger and Hazardous Materail Services	356	1,785	1,400	1,400	(385)
520259-Postage	0	-	500	500	500
520279-Shipping and Freight Services	-	8,924	-	-	(8,924)
520389-Contract Maintenance Service	-	920	920	920	0
520485-Graphics and Reproduction Services	53	1,785	1,785	1,785	0
520825-Professional Services	175	13,800	308,000	308,000	294,200
521005-Professional Legal Expenses	-	-	100,000	100,000	100,000
521119-Registry Services	12,261	69,920	40,000	40,000	(29,920)
<b>Contractual Service Total</b>	<b>12,845</b>	<b>97,134</b>	<b>452,605</b>	<b>452,605</b>	<b>355,471</b>
<b>Supplies &amp; Materials</b>					
530005-Food Supplies	0	446	446	446	0
530600-Office Supplies	640	10,578	10,000	10,000	(578)
530635-Books, Periodicals and Publish	264	407	2,000	2,000	1,593
530700-Multimedia Supplies	0	3,255	3,000	3,000	(255)
530785-Medical, Dental and Laboratory Supplies	0	26,851	20,000	20,000	(6,851)
<b>Supplies &amp; Materials Total</b>	<b>904</b>	<b>41,537</b>	<b>35,446</b>	<b>35,446</b>	<b>(6,091)</b>
<b>Operations &amp; Maintenance</b>					
540129-Maintenance and Subscription Services	255,001	507,494	676,276	676,276	168,782
<b>Operations &amp; Maintenance Total</b>	<b>255,001</b>	<b>507,494</b>	<b>676,276</b>	<b>676,276</b>	<b>168,782</b>
<b>Contingencies &amp; Special Purpose</b>					
580215-Institution Memberships/FE	3,088	3,680	3,680	3,680	0
<b>Contingencies &amp; Special Purpose Total</b>	<b>3,088</b>	<b>3,680</b>	<b>3,680</b>	<b>3,680</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>3,212,142</b>	<b>4,513,248</b>	<b>7,680,135</b>	<b>7,680,135</b>	<b>3,166,888</b>

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

Job Code/Title	Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10755-Behavioral Health</b>							
0293-Administrative Analyst III	21	-	-	1.0	67,144	1.0	67,144
1526-Medical Social Worker V	19	-	-	3.0	199,050	3.0	199,050
1610-Mental Health Specialist III	19	-	-	11.0	729,849	11.0	729,849
1794-Post Graduate Level Physician	J1	-	-	2.0	74,947	2.0	74,947
3990-APN-Nurse Practitioner	FF	-	-	1.0	82,792	1.0	82,792
5428-Att Phys-Correctional Psych	K10	-	-	1.0	232,097	1.0	232,097
5432-Chief Correctional Psych	24	-	-	1.0	158,401	1.0	158,401
6811-CommunityBasedSocWorkCareCoord	19	-	-	4.0	265,400	4.0	265,400
7429-Juvenile Justice Behavioral Health Director	24	-	-	1.0	238,355	1.0	238,355
7432-Chief Psychiatrist, JTDC		-	-	1.0	105,712	1.0	105,712
7435-Psychologist, JTDC		-	-	5.0	528,559	5.0	528,559
		-	-	<b>31.0</b>	<b>\$2,682,306</b>	<b>31.0</b>	<b>\$2,682,306</b>
<b>16015-Medical Services Administration</b>							
1636-Attending Physician VI	K06	1.0	181,929	1.0	197,065	1.0	197,065
1638-Attending Physician VIII	K08	1.0	242,969	1.0	245,398	1.0	245,398
1816-Physician Assistant I	22	1.0	99,639	1.0	105,444	1.0	105,444
7128-Attending Physician VIII	K	-	-	1.0	161,986	1.0	161,986
		<b>3.0</b>	<b>\$524,537</b>	<b>4.0</b>	<b>\$709,893</b>	<b>4.0</b>	<b>\$709,893</b>
<b>17015-Oral Health</b>							
1500-Dental Assistant	14	-	-	1.0	57,732	1.0	57,732
4880-Dentist IV	K04	-	-	1.0	176,611	1.0	176,611
		-	-	<b>2.0</b>	<b>\$234,343</b>	<b>2.0</b>	<b>\$234,343</b>
<b>17170-Patient Care Services</b>							
1941-Clinical Nurse I	FA	14.0	1,219,339	13.0	1,139,562	13.0	1,139,562
1942-Clinical Nurse II	FB	2.0	168,655	2.0	203,239	2.0	203,239
1951-Registered Nurse I	FA	2.0	187,037	2.0	194,811	2.0	194,811
1957-Divisional Nursing Director	NS3	1.0	121,254	1.0	124,933	1.0	124,933
2063-Correctional Medical Tech II	12	-	-	3.0	144,645	3.0	144,645
3990-APN-Nurse Practitioner	FF	-	-	1.0	63,361	1.0	63,361
5384-Nurse Coordinator II	NS2	1.0	97,119	1.0	102,696	1.0	102,696
5388-House Administrator	NS2	1.0	87,305	1.0	90,008	1.0	90,008
		<b>21.0</b>	<b>\$1,880,709</b>	<b>24.0</b>	<b>\$2,063,254</b>	<b>24.0</b>	<b>\$2,063,254</b>
<b>19815-Support Services Administration</b>							
1500-Dental Assistant	14	1.0	57,160	-	-	-	-
2063-Correctional Medical Tech II	12	3.0	139,754	-	-	-	-
4880-Dentist IV	K04	1.0	174,861	-	-	-	-
		<b>5.0</b>	<b>\$371,776</b>	-	-	-	-
<b>10155-Administration</b>							
0048-Administrative Assistant III	16	1.0	49,405	1.0	50,383	1.0	50,383
4828-Ward Clerk	CF	2.0	75,600	2.0	78,412	2.0	78,412
5290-Med Mental Health Prog Dir	24	1.0	102,779	1.0	103,807	1.0	103,807
		<b>4.0</b>	<b>\$227,784</b>	<b>4.0</b>	<b>\$232,602</b>	<b>4.0</b>	<b>\$232,602</b>
<b>Total Salaries and Positions</b>		<b>33.0</b>	<b>\$3,004,805</b>	<b>65.0</b>	<b>\$5,922,398</b>	<b>65.0</b>	<b>\$5,922,398</b>
Turnover Adjustment		-	(300,481)	-	(592,240)	-	(592,240)
<b>Operating Fund Totals</b>		<b>33.0</b>	<b>\$2,704,324</b>	<b>65.0</b>	<b>\$5,330,159</b>	<b>65.0</b>	<b>\$5,330,159</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
12	3.0	139,754	3.0	144,645	3.0	144,645
14	1.0	57,160	1.0	57,732	1.0	57,732
16	1.0	49,405	1.0	50,383	1.0	50,383
19	-	-	18.0	1,194,299	18.0	1,194,299
21	-	-	1.0	67,144	1.0	67,144
22	1.0	99,639	1.0	105,444	1.0	105,444
24	1.0	102,779	3.0	500,563	3.0	500,563
CF	2.0	75,600	2.0	78,412	2.0	78,412
FA	16.0	1,406,376	15.0	1,334,372	15.0	1,334,372
FB	2.0	168,655	2.0	203,239	2.0	203,239
FF	-	-	2.0	146,153	2.0	146,153
J1	-	-	2.0	74,947	2.0	74,947
K	-	-	1.0	161,986	1.0	161,986
K04	1.0	174,861	1.0	176,611	1.0	176,611
K06	1.0	181,929	1.0	197,065	1.0	197,065
K08	1.0	242,969	1.0	245,398	1.0	245,398
K10	-	-	1.0	232,097	1.0	232,097
NS2	2.0	184,424	2.0	192,704	2.0	192,704
NS3	1.0	121,254	1.0	124,933	1.0	124,933
	-	-	6.0	634,271	6.0	634,271
<b>Total Salaries and Positions</b>	<b>33.0</b>	<b>\$3,004,805</b>	<b>65.0</b>	<b>\$5,922,398</b>	<b>65.0</b>	<b>\$5,922,398</b>
<b>Turnover Adjustment</b>	-	<b>\$(300,481)</b>	-	<b>\$(592,240)</b>	-	<b>\$(592,240)</b>
<b>Operating Funds Total</b>	<b>33.0</b>	<b>\$2,704,324</b>	<b>65.0</b>	<b>\$5,330,159</b>	<b>65.0</b>	<b>\$5,330,159</b>

## MISSION

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

## MANDATES

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

## Operational Highlights: 2018 Initiatives and Outcomes

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

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

## Operational Opportunities: 2019 Initiatives and Goals

### INCREASED UTILIZATION OF OPERATING ROOMS

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

### EXPAND PATIENT ACCESS AND ADD NEW SERVICES

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

## Budget Highlights

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

Fund Category	Appropriations (\$ thousands)			
	2016 Adopted	2017 Adopted	2018 Adjusted Appropriation	2019 Recommended
Enterprise	46,844	47,423	55,330	53,530
<b>Total Funds</b>	<b>46,844</b>	<b>47,423</b>	<b>55,330</b>	<b>53,530</b>
Appropriation by Expenditure Types				
Personnel	31,220	33,591	37,076	40,486
Non Personnel	15,624	13,832	18,254	13,044
	Adopted	Adopted	Adopted	Recommended
FTE Positions	354.0	339.0	328.0	374.6

Program	2018 FTE	2018 Expenses	2019 FTE	2019 Expenses
10280-Admissions	-	-	21.0	1,283,850
10295-Admitting	22.0	1,337,702	-	-
10450-Anatomical Laboratories	1.0	82,713	-	-
10485-Anesthesiology - Medical Staff	4.0	751,242	9.0	1,640,459
10800-Biomedical Engineering	-	246,623	-	-
10060-Access/Referrals/Scheduling	-	-	2.0	206,698
11165-Call Center	-	-	-	80,361
11205-Cardiac Diagnostics	2.0	185,370	2.0	186,299
11220-Cardiology - Medical Staff	2.0	524,809	2.0	544,461
11400-Central Sterile Processing	2.0	104,026	2.0	126,916
11780-Clinical Laboratories	18.0	1,707,850	-	-
11930-Communication	4.0	230,133	4.0	170,331
13295-Emergency - Medical Staff	18.0	4,942,352	18.0	4,516,095
13340-Emergency Room Nursing	36.0	3,786,270	42.0	4,633,853
14730-Health Information and Records	4.0	266,796	-	-
15010-Infectious Diseases - Medical Staff	4.0	598,623	3.0	409,116
15090-In-Patient Transportation	-	-	6.0	358,186
15435-Laboratory Services	-	-	24.0	2,365,846
15805-Material Management	5.0	717,928	5.0	476,467
15895-Medical Administration	-	-	2.0	367,385
15975-Medical ICU	-	-	13.0	907,638
16005-Medical Records Administration	-	-	4.0	252,277
16015-Medical Services Administration	1.0	254,242	-	-
16025-Medical Sub-Specialties - Medical Staff	-	1,105	-	30,587
16050-Medical Unit - 8 West	31.0	2,886,542	31.0	3,369,681
16055-Medicine - Medical Staff	5.0	1,131,510	5.0	1,046,291
16450-Nuclear Medicine	-	(7,818)	-	10,000
16610-Nursing Services Administration	5.0	796,054	-	-
16720-OB/Gyne - Medical Staff	2.0	586,551	2.0	584,638
17175-Patient Accounting Services/Mang Pending	4.0	271,142	-	-
17265-Patient Transportation Services	6.0	359,244	-	-
17620-Pharmacy Inpatient Services	13.0	1,826,352	13.0	1,757,304
17630-Pharmacy Outpatient Services	15.0	3,166,339	16.5	2,641,803
17690-Physical Therapy	7.0	647,039	7.0	614,000
17770-Plant Maintenance	10.0	1,714,327	-	-
17775-Plant Operations	8.0	938,098	23.1	5,425,971
17870-Pool Administration	-	-	6.0	1,640,350
17965-Preoperative Nursing	18.0	1,598,438	27.0	2,111,678
18445-Quality Assurance	-	-	-	32,740
18475-Quality Services	2.0	199,955	-	-
18485-Radiology	14.0	1,809,774	16.0	1,766,941
18500-Radiology - Medical Staff	2.0	534,440	1.0	336,579
18710-Recovery Room Nursing	8.0	856,245	11.0	1,080,434
18825-Renal Dialysis	-	-	6.0	196,535
18920-Respiratory Therapy	7.0	647,283	8.0	694,086
18960-Revenue Cycle-Patient Financial Services	-	-	3.0	241,352
19410-Social Services/Utilization Review	2.0	332,790	-	-
19580-Staff and Patient Resources	1.0	83,513	-	-
19890-Surgical - Medical Staff	9.0	2,133,302	8.0	2,239,073
21015-Clinical Engineering	-	-	-	239,225
21025-Nutrition and Food Services Administration	-	-	-	1,533,436



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

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Expend.	2018 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
501005-Salaries and Wages of Employees With Benefits	22,217,432	27,599,502	31,345,494	31,345,494	3,745,992
501165-Planned Salary Adjustment	356,327	541,112	508,782	508,782	(32,330)
501210-Planned Overtime Compensation	1,844,320	2,117,541	2,100,000	2,100,000	(17,541)
501225-Planned Benefit Adjustment	1,600	800	800	800	0
501295-Salaries and Wages of Per Diem Employees	433,641	510,012	663,406	663,406	153,394
501420-Salaries and Wages of Employees Per Contract	310,890	765,390	203,512	203,512	(561,878)
501510-Mandatory Medicare Cost	245,891	462,168	506,316	506,316	44,148
501540-Worker's Compensation	358,995	430,795	373,815	373,815	(56,980)
501585-Insurance Benefits	3,842,723	4,611,265	4,752,209	4,752,209	140,944
501765-Professional Develop/Fees	4,719	33,065	26,105	26,105	(6,960)
501835-Transportation and Travel Expenses	30,029	4,685	5,369	5,369	684
<b>Personal Services Total</b>	<b>29,646,566</b>	<b>37,076,336</b>	<b>40,485,809</b>	<b>40,485,809</b>	<b>3,409,473</b>
<b>Contractual Service</b>					
520005-Ambulance Service	125,516	125,516	-	-	(125,516)
520029-Armored Car Service	21,816	-	7,000	7,000	7,000
520049-Scavenger and Hazardous Materail Services	29,369	67,108	54,000	54,000	(13,108)
520189-Laundry and Linen Services	36,374	142,784	142,784	142,784	0
520209-Food Services	1,030,000	1,536,895	1,536,894	1,536,894	(1)
520259-Postage	0	167	-	-	(167)
520279-Shipping and Freight Services	0	5,758	-	-	(5,758)
520389-Contract Maintenance Service	363,329	792,935	357,360	357,360	(435,575)
520485-Graphics and Reproduction Services	0	9,873	2,288	2,288	(7,585)
520609-Advertising and Promotions	-	402	402	402	0
520670-Purchased Services Not Otherwise Classified	-	-	273,000	273,000	273,000
520825-Professional Services	2,203,844	2,301,341	1,248,341	1,248,341	(1,053,000)
521005-Professional Legal Expenses	857,210	1,019,720	-	-	(1,019,720)
521119-Registry Services	1,101,430	1,560,000	1,141,196	1,141,196	(418,804)
521200-Laboratory Testing and Analysis	68,593	2,079,161	67,500	67,500	(2,011,661)
<b>Contractual Service Total</b>	<b>5,837,482</b>	<b>9,641,661</b>	<b>4,830,765</b>	<b>4,830,765</b>	<b>(4,810,896)</b>
<b>Supplies &amp; Materials</b>					
530005-Food Supplies	56	-	-	-	0
530100-Wearing Apparel	198	3,344	3,344	3,344	0
530170-Institutional Supplies	181,108	181,214	350,000	350,000	168,786
530600-Office Supplies	1,853	18,525	9,000	9,000	(9,525)
530635-Books, Periodicals and Publish	421	2,126	2,126	2,126	0
530700-Multimedia Supplies	0	13,712	5,000	5,000	(8,712)
530785-Medical, Dental and Laboratory Supplies	893,289	2,691,815	1,462,475	1,462,475	(1,229,340)
530905-Pharmaceuticals Supplies	728,655	1,514,964	1,400,994	1,400,994	(113,970)
<b>Supplies &amp; Materials Total</b>	<b>1,805,582</b>	<b>4,425,699</b>	<b>3,232,939</b>	<b>3,232,939</b>	<b>(1,192,760)</b>
<b>Operations &amp; Maintenance</b>					
540005-Utilities	1,101,987	1,671,145	1,521,651	1,521,651	(149,494)
540129-Maintenance and Subscription Services	347,066	1,710,322	2,602,760	2,602,760	892,438
540345-Property Maintenance and Operations	142,117	445,308	445,308	445,308	0
<b>Operations &amp; Maintenance Total</b>	<b>1,591,170</b>	<b>3,826,775</b>	<b>4,569,719</b>	<b>4,569,719</b>	<b>742,944</b>
<b>Rental &amp; Leasing</b>					
550005-Office and Data Processing Equip Rental	0	46,000	46,000	46,000	0
550099-Institutional Equipment Rental	538	4,198	4,198	4,198	0
550079-Medical Equipment Rental	131,917	212,079	262,328	262,328	50,249
<b>Rental &amp; Leasing Total</b>	<b>132,454</b>	<b>262,277</b>	<b>312,526</b>	<b>312,526</b>	<b>50,249</b>
<b>Depreciation</b>					
560005-Real Estate Operations	(45,000)	-	-	-	0
<b>Depreciation Total</b>	<b>(45,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2018 Expend.</b>	<b>2018 Adjusted Appropriation</b>	<b>Department Request</b>	<b>President's Recommendation</b>	<b>Difference</b>
<b>Contingencies &amp; Special Purpose</b>					
580215-Institution Memberships/FE	93,040	97,704	98,120	98,120	416
<b>Contingencies &amp; Special Purpose Total</b>	<b>93,040</b>	<b>97,704</b>	<b>98,120</b>	<b>98,120</b>	<b>416</b>
<b>Operating Funds Total</b>	<b>39,061,293</b>	<b>55,330,451</b>	<b>53,529,878</b>	<b>53,529,878</b>	<b>(1,800,573)</b>

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

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

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

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

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

Job Code/Title	Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0901-Ward Clerk Provident	CE	-	-	2.0	79,564	2.0	79,564
1941-Clinical Nurse I	FA	-	-	11.0	940,254	11.0	940,254
		-	-	<b>13.0</b>	<b>\$1,019,818</b>	<b>13.0</b>	<b>\$1,019,818</b>
<b>16005-Medical Records Administration</b>							
0907-Clerk V	11	-	-	4.0	208,731	4.0	208,731
		-	-	<b>4.0</b>	<b>\$208,731</b>	<b>4.0</b>	<b>\$208,731</b>
<b>16015-Medical Services Administration</b>							
5986-Medical Director-Regional Ctr	K12	1.0	260,000	-	-	-	-
		<b>1.0</b>	<b>\$260,000</b>	-	-	-	-
<b>16050-Medical Unit - 8 West</b>							
0901-Ward Clerk Provident	CE	3.0	122,660	4.0	164,568	4.0	164,568
1220-Inventory Control Technician	14	-	-	1.0	56,068	1.0	56,068
1941-Clinical Nurse I	FA	12.0	1,137,317	11.0	1,073,935	11.0	1,073,935
1942-Clinical Nurse II	FB	3.0	307,682	3.0	310,758	3.0	310,758
1943-Nurse Clinician	FC	1.0	90,447	1.0	97,662	1.0	97,662
1961-Attendant Patient Care	CD	8.0	315,395	7.0	279,262	7.0	279,262
5384-Nurse Coordinator II	NS2	1.0	84,972	1.0	87,591	1.0	87,591
6890-Telemetry Monitor Technician	10	3.0	102,367	3.0	107,796	3.0	107,796
		<b>31.0</b>	<b>\$2,160,839</b>	<b>31.0</b>	<b>\$2,177,640</b>	<b>31.0</b>	<b>\$2,177,640</b>
<b>16055-Medicine - Medical Staff</b>							
1636-Attending Physician VI	K06	-	-	1.0	175,207	1.0	175,207
1640-Attending Physician X	K10	1.0	229,798	1.0	248,220	1.0	248,220
1652-Attending Physician Senior 6	K	3.0	626,889	2.0	422,107	2.0	422,107
1653-Attending Physician Senior VII	K07	1.0	196,726	1.0	218,613	1.0	218,613
		<b>5.0</b>	<b>\$1,053,414</b>	<b>5.0</b>	<b>\$1,064,147</b>	<b>5.0</b>	<b>\$1,064,147</b>
<b>16610-Nursing Services Administration</b>							
1722-Associate Director of Nursing	NS4	1.0	140,477	-	-	-	-
5388-House Administrator	NS2	4.0	379,291	-	-	-	-
		<b>5.0</b>	<b>\$519,768</b>	-	-	-	-
<b>16720-OB/Gyne - Medical Staff</b>							
1641-Attending Physician XI	K11	2.0	605,222	2.0	611,275	2.0	611,275
		<b>2.0</b>	<b>\$605,222</b>	<b>2.0</b>	<b>\$611,275</b>	<b>2.0</b>	<b>\$611,275</b>
<b>17175-Patient Accounting Services/Mang Pending</b>							
1518-Caseworker Mang Unit	16	2.0	126,069	-	-	-	-
5506-Pat Access Supervisor Pre-Reg	21	1.0	55,912	-	-	-	-
6517-Patient Access Trainer	20	1.0	74,006	-	-	-	-
		<b>4.0</b>	<b>\$255,987</b>	-	-	-	-
<b>17265-Patient Transportation Services</b>							
1967-Transporter CCH	CC	6.0	237,451	-	-	-	-
		<b>6.0</b>	<b>\$237,451</b>	-	-	-	-
<b>17620-Pharmacy Inpatient Services</b>							
0048-Administrative Assistant III	16	1.0	68,680	1.0	69,375	1.0	69,375
1874-Director of Pharmacy	24	1.0	154,519	-	-	-	-
1878-Pharmacist	RX1	6.0	775,819	6.0	794,385	6.0	794,385
4718-Pharmacy Supervisor IV	RX4	-	-	1.0	139,714	1.0	139,714
6616-Pharmacy Tech ARNTE Provident	13	5.0	296,587	5.0	299,551	5.0	299,551
		<b>13.0</b>	<b>\$1,295,606</b>	<b>13.0</b>	<b>\$1,303,025</b>	<b>13.0</b>	<b>\$1,303,025</b>
<b>17630-Pharmacy Outpatient Services</b>							
1878-Pharmacist	RX1	8.0	1,034,426	8.0	1,044,776	8.0	1,044,776
6616-Pharmacy Tech ARNTE Provident	13	7.0	362,544	8.5	438,362	8.5	438,362
		<b>15.0</b>	<b>\$1,396,969</b>	<b>16.5</b>	<b>\$1,483,138</b>	<b>16.5</b>	<b>\$1,483,138</b>
<b>17690-Physical Therapy</b>							
0907-Clerk V	11	1.0	49,502	1.0	52,495	1.0	52,495

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

Job Code/Title	Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1914-Physical Therapy Asst	14	1.0	62,473	1.0	63,097	1.0	63,097
1930-Physical Therapy Supervisor	20	1.0	80,495	1.0	82,982	1.0	82,982
2035-Physical Therapist II	19	3.0	231,978	3.0	245,473	3.0	245,473
2041-Occupational Therapist I	19	1.0	80,283	1.0	83,909	1.0	83,909
		<b>7.0</b>	<b>\$504,730</b>	<b>7.0</b>	<b>\$527,956</b>	<b>7.0</b>	<b>\$527,956</b>
<b>17770-Plant Maintenance</b>							
2317-Carpenter	X	2.0	188,656	-	-	-	-
2324-Electrician	X	2.0	191,776	-	-	-	-
2331-Machinist	X	1.0	96,408	-	-	-	-
2350-Plumber	X	1.0	100,360	-	-	-	-
2354-Painter	X	2.0	185,328	-	-	-	-
2381-Motor Vehicle Driver I	X	1.0	74,048	-	-	-	-
2392-Laborer	X	1.0	83,616	-	-	-	-
		<b>10.0</b>	<b>\$920,192</b>	-	-	-	-
<b>17775-Plant Operations</b>							
0050-Administrative Assistant IV	18	-	-	1.0	81,915	1.0	81,915
2085-DIRECTOR OF PLANT OPERATIONS	24	-	-	1.0	111,101	1.0	111,101
2317-Carpenter	X	-	-	2.8	272,736	2.8	272,736
2324-Electrician	X	-	-	2.8	279,042	2.8	279,042
2326-Electrician Foreman	X	-	-	0.8	82,240	0.8	82,240
2331-Machinist	X	-	-	1.0	101,005	1.0	101,005
2350-Plumber	X	-	-	2.0	209,040	2.0	209,040
2354-Painter	X	-	-	2.8	268,376	2.8	268,376
2381-Motor Vehicle Driver I	X	-	-	1.0	76,128	1.0	76,128
2392-Laborer	X	-	-	1.0	87,776	1.0	87,776
2443-Fireman	X	1.0	76,584	1.0	78,664	1.0	78,664
2451-Operating Engineer I	X	5.0	468,728	5.0	488,488	5.0	488,488
2452-Operating Engineer II	X	1.0	98,675	-	-	-	-
2453-Operating Engineer III	X	1.0	108,534	1.0	112,778	1.0	112,778
		<b>8.0</b>	<b>\$752,521</b>	<b>23.1</b>	<b>\$2,249,288</b>	<b>23.1</b>	<b>\$2,249,288</b>
<b>17870-Pool Administration</b>							
0048-Administrative Assistant III	16	-	-	1.0	74,335	1.0	74,335
1722-Associate Director of Nursing	NS4	-	-	1.0	141,881	1.0	141,881
5388-House Administrator	NS2	-	-	4.0	404,113	4.0	404,113
		-	-	<b>6.0</b>	<b>\$620,329</b>	<b>6.0</b>	<b>\$620,329</b>
<b>17965-Preoperative Nursing</b>							
0048-Administrative Assistant III	16	1.0	73,599	1.0	74,335	1.0	74,335
0901-Ward Clerk Provident	CE	1.0	42,105	1.0	42,526	1.0	42,526
1941-Clinical Nurse I	FA	7.0	643,970	12.0	1,128,814	12.0	1,128,814
1942-Clinical Nurse II	FB	1.0	102,561	1.0	66,756	1.0	66,756
1943-Nurse Clinician	FC	1.0	107,717	1.0	108,794	1.0	108,794
1961-Attendant Patient Care	CD	2.0	77,097	2.0	78,235	2.0	78,235
1964-Operating Room Technician	12	4.0	192,258	8.0	353,692	8.0	353,692
5384-Nurse Coordinator II	NS2	1.0	105,188	1.0	106,240	1.0	106,240
		<b>18.0</b>	<b>\$1,344,495</b>	<b>27.0</b>	<b>\$1,959,391</b>	<b>27.0</b>	<b>\$1,959,391</b>
<b>18475-Quality Services</b>							
0050-Administrative Assistant IV	18	1.0	84,610	-	-	-	-
1724-Asst Dir of Quality Assurance	21	1.0	105,188	-	-	-	-
		<b>2.0</b>	<b>\$189,798</b>	-	-	-	-
<b>18485-Radiology</b>							
0050-Administrative Assistant IV	18	1.0	66,807	-	-	-	-
0927-Administrative Aide CCU	CE	1.0	42,105	-	-	-	-
1941-Clinical Nurse I	FA	-	-	1.0	85,478	1.0	85,478

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

Job Code/Title	Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2077-Radiologic Technician Senior	T16	5.0	353,825	5.0	361,878	5.0	361,878
2078-NUCLEAR MED TECH SR	18	-	-	1.0	60,493	1.0	60,493
2097-CAT TECHNOLOGIST	17	1.0	73,187	1.0	74,830	1.0	74,830
2098-ULTRASOUND TECHNICIAN	17	2.0	151,540	2.0	153,055	2.0	153,055
2141-Special Procedures Technician	17	4.0	294,124	4.0	297,498	4.0	297,498
7422-Administrative Aide/Tmstr	CE	-	-	1.0	42,526	1.0	42,526
7160-Manager of Imaging Services	23	-	-	1.0	77,594	1.0	77,594
		<b>14.0</b>	<b>\$981,588</b>	<b>16.0</b>	<b>\$1,153,351</b>	<b>16.0</b>	<b>\$1,153,351</b>
<b>18500-Radiology - Medical Staff</b>							
1658-Attending Physician Sr XII	K	2.0	603,000	-	-	-	-
7118-Attend Physician XII-SC-Union	K12	-	-	1.0	354,018	1.0	354,018
		<b>2.0</b>	<b>\$603,000</b>	<b>1.0</b>	<b>\$354,018</b>	<b>1.0</b>	<b>\$354,018</b>
<b>18710-Recovery Room Nursing</b>							
0901-Ward Clerk Provident	CE	1.0	42,105	1.0	42,526	1.0	42,526
1941-Clinical Nurse I	FA	6.0	585,232	9.0	848,305	9.0	848,305
1942-Clinical Nurse II	FB	1.0	102,561	1.0	103,586	1.0	103,586
		<b>8.0</b>	<b>\$729,898</b>	<b>11.0</b>	<b>\$994,417</b>	<b>11.0</b>	<b>\$994,417</b>
<b>18825-Renal Dialysis</b>							
0907-Clerk V	11	-	-	2.0	77,093	2.0	77,093
2084-DIALYSIS TECHNICIAN	13	-	-	4.0	142,572	4.0	142,572
		-	-	<b>6.0</b>	<b>\$219,665</b>	<b>6.0</b>	<b>\$219,665</b>
<b>18920-Respiratory Therapy</b>							
1985-Respiratory Therapy Supvr	18	1.0	81,162	1.0	81,973	1.0	81,973
2036-Respiratory Therapist	16	6.0	430,797	7.0	467,829	7.0	467,829
		<b>7.0</b>	<b>\$511,959</b>	<b>8.0</b>	<b>\$549,802</b>	<b>8.0</b>	<b>\$549,802</b>
<b>18960-Revenue Cycle-Patient Financial Services</b>							
1518-Caseworker Mang Unit	16	-	-	2.0	129,603	2.0	129,603
6517-Patient Access Trainer	20	-	-	1.0	76,292	1.0	76,292
		-	-	<b>3.0</b>	<b>\$205,895</b>	<b>3.0</b>	<b>\$205,895</b>
<b>19410-Social Services/Utilization Review</b>							
1524-Medical Social Worker III	17	1.0	79,377	-	-	-	-
5505-Clinical Case Manager	FC	1.0	106,648	-	-	-	-
		<b>2.0</b>	<b>\$186,025</b>	-	-	-	-
<b>19580-Staff and Patient Resources</b>							
0048-Administrative Assistant III	16	1.0	73,599	-	-	-	-
		<b>1.0</b>	<b>\$73,599</b>	-	-	-	-
<b>19890-Surgical - Medical Staff</b>							
0050-Administrative Assistant IV	18	1.0	84,610	-	-	-	-
1641-Attending Physician XI	K11	2.0	538,141	2.0	575,139	2.0	575,139
1642-Attending Physician XII	K	1.0	249,999	1.0	305,637	1.0	305,637
1655-Attending Physician Sr IX	K09	2.0	496,766	2.0	525,262	2.0	525,262
1658-Attending Physician Sr XII	K	1.0	300,000	-	-	-	-
1816-Physician Assistant I	22	2.0	217,038	2.0	222,032	2.0	222,032
7117-Attending Physician XII-SC-NON	K12	-	-	1.0	300,000	1.0	300,000
		<b>9.0</b>	<b>\$1,886,555</b>	<b>8.0</b>	<b>\$1,928,070</b>	<b>8.0</b>	<b>\$1,928,070</b>
<b>10155-Administration</b>							
0050-Administrative Assistant IV	18	-	-	1.0	70,409	1.0	70,409
8081-Operating Ofcr Prov	24	-	-	1.0	193,441	1.0	193,441
		-	-	<b>2.0</b>	<b>\$263,850</b>	<b>2.0</b>	<b>\$263,850</b>
<b>13500-Environmental Services</b>							
2146-Building Service Leader	CG	2.0	74,785	2.0	76,394	2.0	76,394
2420-Building Service Supervisor	12	1.0	55,667	2.0	89,461	2.0	89,461
2458-Building Service Worker- Prov	CF	22.0	909,970	23.0	961,615	23.0	961,615



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

Job Code/Title	Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6694-Mgr of Environmental Services	23	1.0	76,827	1.0	79,913	1.0	79,913
		<b>26.0</b>	<b>\$1,117,249</b>	<b>28.0</b>	<b>\$1,207,382</b>	<b>28.0</b>	<b>\$1,207,382</b>
<b>13695-Facility Operations Administration</b>							
0050-Administrative Assistant IV	18	1.0	77,146	-	-	-	-
2085-DIRECTOR OF PLANT OPERATIONS	24	1.0	122,021	-	-	-	-
		<b>2.0</b>	<b>\$199,167</b>	-	-	-	-
<b>14240-General Administration</b>							
0051-Administrative Assistant V	20	1.0	101,905	-	-	-	-
8081-Operating Ofcr Prov	24	1.0	191,526	-	-	-	-
		<b>2.0</b>	<b>\$293,432</b>	-	-	-	-
<b>14915-Human Resources</b>							
5376-Sr Human Resources Coordinator	22	1.0	74,673	1.0	77,011	1.0	77,011
5827-Human Resources Asst (RWDSU)	12	1.0	32,908	-	-	-	-
7224-Human Resources Liaison	17	-	-	1.0	41,286	1.0	41,286
		<b>2.0</b>	<b>\$107,581</b>	<b>2.0</b>	<b>\$118,297</b>	<b>2.0</b>	<b>\$118,297</b>
<b>15825-Maternal Child</b>							
1941-Clinical Nurse I	FA	1.0	62,733	-	-	-	-
2084-DIALYSIS TECHNICIAN	13	2.0	81,553	-	-	-	-
		<b>3.0</b>	<b>\$144,285</b>	-	-	-	-
<b>17145-Pathology - Medical Staff</b>							
1636-Attending Physician VI	K06	1.0	208,963	-	-	-	-
		<b>1.0</b>	<b>\$208,963</b>	-	-	-	-
<b>Total Salaries and Positions</b>		<b>328.0</b>	<b>\$30,871,819</b>	<b>374.6</b>	<b>\$35,219,657</b>	<b>374.6</b>	<b>\$35,219,657</b>
Turnover Adjustment		-	(3,272,317)	-	(3,874,162)	-	(3,874,162)
<b>Operating Fund Totals</b>		<b>328.0</b>	<b>\$27,599,502</b>	<b>374.6</b>	<b>\$31,345,494</b>	<b>374.6</b>	<b>\$31,345,494</b>

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

Salary Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10	8.0	335,371	8.0	343,129	8.0	343,129
11	26.0	1,231,017	28.0	1,327,671	28.0	1,327,671
12	11.0	538,131	15.0	700,553	15.0	700,553
13	19.0	1,018,380	23.5	1,225,390	23.5	1,225,390
14	3.0	185,121	5.0	303,790	5.0	303,790
16	13.0	919,941	13.0	889,813	13.0	889,813
17	8.0	598,228	9.0	640,487	9.0	640,487
18	9.0	694,497	7.0	514,870	7.0	514,870
19	4.0	312,261	4.0	329,382	4.0	329,382
20	4.0	354,012	5.0	444,471	5.0	444,471
21	2.0	161,100	-	-	-	-
22	7.0	702,890	7.0	723,068	7.0	723,068
23	1.0	76,827	2.0	157,508	2.0	157,508
24	3.0	468,067	2.0	304,542	2.0	304,542
CC	6.0	237,451	6.0	240,382	6.0	240,382
CD	14.0	546,940	13.0	514,135	13.0	514,135
CE	11.0	453,130	15.0	619,163	15.0	619,163
CF	22.0	909,970	23.0	961,615	23.0	961,615
CG	4.0	155,171	3.0	114,079	3.0	114,079
FA	48.0	4,477,721	71.0	6,592,429	71.0	6,592,429
FB	9.0	922,227	9.0	858,614	9.0	858,614
FC	3.0	304,812	4.0	421,886	4.0	421,886
K	8.0	2,032,320	7.0	2,036,394	7.0	2,036,394
K06	1.0	208,963	2.0	386,260	2.0	386,260
K07	1.0	196,726	1.0	218,613	1.0	218,613
K09	5.0	1,265,212	7.0	1,838,418	7.0	1,838,418
K10	11.0	3,007,011	8.0	2,207,210	8.0	2,207,210
K11	7.0	2,073,716	6.0	1,757,885	6.0	1,757,885
K12	4.0	989,100	5.0	1,619,057	5.0	1,619,057
NS2	8.0	755,800	8.0	790,720	8.0	790,720
NS3	1.0	121,559	1.0	127,134	1.0	127,134
NS4	1.0	140,477	1.0	141,881	1.0	141,881
RNA	-	-	4.0	695,469	4.0	695,469
RX1	14.0	1,810,245	14.0	1,839,160	14.0	1,839,160
RX4	-	-	1.0	139,714	1.0	139,714
T16	14.0	994,711	16.0	1,138,492	16.0	1,138,492
X	18.0	1,672,713	21.1	2,056,272	21.1	2,056,272
<b>Total Salaries and Positions</b>	<b>328.0</b>	<b>\$30,871,819</b>	<b>374.6</b>	<b>\$35,219,657</b>	<b>374.6</b>	<b>\$35,219,657</b>
<b>Turnover Adjustment</b>		<b>-(3,272,317)</b>		<b>-(3,874,162)</b>		<b>-(3,874,162)</b>
<b>Operating Funds Total</b>	<b>328.0</b>	<b>\$27,599,502</b>	<b>374.6</b>	<b>\$31,345,494</b>	<b>374.6</b>	<b>\$31,345,494</b>

## MISSION

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

## MANDATES

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

### Operational Highlights: 2018 Initiatives and Outcomes

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

### Operational Opportunities: 2019 Initiatives and Goals

#### DELIVER HIGH QUALITY CARE

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

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

### Budget Highlights

- ACHN's budget increases by \$178 million (15.9%) due additional clinical and support staff for expanded services.

Fund Category	Appropriations (\$ thousands)			
	2016 Adopted	2017 Adopted	2018 Adjusted Appropriation	2019 Recommended
Enterprise	78,815	78,333	110,649	130,009
Total Funds	78,815	78,333	110,649	130,009
Appropriation by Expenditure Types				
Personnel	52,189	62,746	78,685	81,313
Non Personnel	26,626	15,587	31,964	48,696
	Adopted	Adopted	Adopted	Recommended
FTE Positions	775.0	847.0	828.0	831.8

Program	2018 FTE	2018 Expenses	2019 FTE	2019 Expenses
10425-Ambulatory Screening Clinic	1.0	67,382	1.0	160,227
10435-Ambulatory Social Work	-	(39,591)	-	-
10700-Austin-Westside	27.0	2,918,877	27.0	2,891,530
10755-Behvioral Health	18.0	4,396,832	15.0	5,570,728
10970-Breast & Cervical Screening Clinic	2.0	186,556	2.0	189,423
11545-Child Advocacy Center	3.0	254,114	3.0	249,250
11595-North Riverside Health Center	28.0	2,990,642	38.8	3,760,973
12320-Cottage Grove Medical Center	23.0	2,242,469	22.0	2,226,440
13480-Englewood (Auburn Gresham)	27.0	2,429,397	24.0	2,255,201
13750-Fantus Clerical	-	81	-	-
13755-Fantus Health Center Administration	-	2,189	-	-
13770-Fantus Nursing	-	(12,310)	-	-
13785-General Medicine Clinic	81.0	6,296,043	78.0	6,249,868
13945-Finance	14.0	869,822	-	4,784,000
14285-General Medicine Unit 6E	-	-	1.0	44,826
14815-Home Transportation	1.0	364,439	1.0	91,646
15045-Information Systems	-	449	-	-
15610-Logan Square	25.0	1,957,262	23.0	1,889,607
16200-Morton East	4.0	330,390	4.0	339,601
16270-Near South	23.0	1,734,040	23.0	1,774,494
16325-Network Diabetes/Endocrinology Clinic	27.0	2,011,440	25.0	2,087,528
16550-Nursing ASC	-	171	-	-
16590-Nursing Professional Development & Education	-	23,180	-	17,376
17015-Oral Health	21.0	2,147,193	34.0	3,170,380
17170-Patient Care Services	-	157	-	-
17220-Patient Services - Public Health	-	2,877	-	-
17445-Pediatric Ambulatory	23.0	1,818,537	22.0	1,835,944
17775-Plant Operations	-	-	-	3,307,717
18960-Revenue Cycle-Patient Financial Services	-	-	7.0	338,369
19005-Robbins Health Center	31.0	2,931,892	29.0	2,929,091
19105-SCC Administration	-	(11,795)	-	-
19110-SCC Clerical	-	(6,276)	-	-
19115-SCC Nursing	-	9,736	-	-
19215-Sengstacke Primary Care	33.0	2,819,876	37.0	3,002,963
19465-South Suburban Primary Care Center	27.0	3,190,284	29.0	2,886,293
19470-South Suburban Specialty Care Center	37.0	2,553,516	37.0	2,628,210
20200-The Jorge Prieto Health Center	34.0	2,969,816	32.0	2,932,985
20595-VISTA(Northwest/Palatine)	23.0	2,633,786	38.0	4,040,142
20730-Woodlawn Adult	22.0	2,166,623	15.0	1,504,595
21035-OB/GYN Clinic	-	-	-	6,965
21040-Oral Health Clinic	-	-	-	58,388
21045-Pediatrics Clinic	-	-	-	86,056
21050-Family Planning Clinic	-	-	-	9,447
21055-RHS Clinic	-	-	-	1,928
10155-Administration	-	727	26.0	47,395,106
10415-Ophthalmology Clinic	26.0	1,649,246	22.0	1,634,644
12735-Development	-	2,129,323	-	-
13730-Family Planning Fantus	7.0	521,900	31.0	2,155,794
13775-Fantus Nursing Admin	-	(8,152)	-	-
13830-FHC-1St Flr. Clinical	24.0	1,614,251	3.0	170,129
13835-FHC-2Nd Flr. Clinical	-	11,161	-	-

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

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2018 Expend.	2018 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
501005-Salaries and Wages of Employees With Benefits	36,916,226	54,265,493	56,602,743	56,602,743	2,337,250
501165-Planned Salary Adjustment	222,900	11,888,952	11,829,659	11,829,659	(59,293)
501210-Planned Overtime Compensation	737,833	1,151,137	960,000	960,000	(191,137)
501225-Planned Benefit Adjustment	12,843	12,400	12,400	12,400	0
501420-Salaries and Wages of Employees Per Contract	0	0	20,769	20,769	20,769
501510-Mandatory Medicare Cost	366,407	752,541	912,234	912,234	159,693
501540-Worker's Compensation	191,090	229,308	200,796	200,796	(28,512)
501585-Insurance Benefits	8,571,994	10,280,725	10,659,983	10,659,983	379,258
501765-Professional Develop/Fees	19,851	82,026	81,570	81,570	(456)
501835-Transportation and Travel Expenses	58,175	22,330	33,000	33,000	10,670
<b>Personal Services Total</b>	<b>47,097,318</b>	<b>78,684,913</b>	<b>81,313,154</b>	<b>81,313,154</b>	<b>2,628,241</b>
<b>Contractual Service</b>					
520005-Ambulance Service	298,963	316,802	50,000	50,000	(266,802)
520049-Scavenger and Hazardous Materail Services	0	28,717	28,717	28,717	0
520209-Food Services	-	673	92	92	(581)
520259-Postage	0	31,480	22,358	22,358	(9,122)
520279-Shipping and Freight Services	12	1,627	-	-	(1,627)
520389-Contract Maintenance Service	784,018	962,864	18,599	18,599	(944,265)
520485-Graphics and Reproduction Services	790	12,942	12,482	12,482	(460)
520649-Media Storage Services	0	3,570	-	-	(3,570)
520825-Professional Services	2,203,169	4,932,687	7,310,989	7,310,989	2,378,302
521119-Registry Services	1,321,498	1,513,798	1,308,856	1,308,856	(204,942)
521200-Laboratory Testing and Analysis	2,220	14,953	16,169	16,169	1,216
<b>Contractual Service Total</b>	<b>4,610,669</b>	<b>7,820,113</b>	<b>8,768,262</b>	<b>8,768,262</b>	<b>948,149</b>
<b>Supplies &amp; Materials</b>					
530005-Food Supplies	0	4,476	1,338	1,338	(3,138)
530100-Wearing Apparel	78	7,717	7,717	7,717	0
530170-Institutional Supplies	36,905	75,696	35,696	35,696	(40,000)
530600-Office Supplies	2,740	33,994	130,420	130,420	96,426
530635-Books, Periodicals and Publish	192	13,833	13,833	13,833	0
530700-Multimedia Supplies	0	4,620	44,620	44,620	40,000
530785-Medical, Dental and Laboratory Supplies	285,585	895,913	499,732	499,732	(396,181)
530905-Pharmaceuticals Supplies	212,316	110,411	-	-	(110,411)
<b>Supplies &amp; Materials Total</b>	<b>537,814</b>	<b>1,146,661</b>	<b>733,356</b>	<b>733,356</b>	<b>(413,305)</b>
<b>Operations &amp; Maintenance</b>					
540005-Utilities	175,263	217,430	227,580	227,580	10,150
540129-Maintenance and Subscription Services	13,294,605	18,518,457	25,664,924	25,664,924	7,146,467
540345-Property Maintenance and Operations	1,399,111	1,898,067	1,800,000	1,800,000	(98,067)
<b>Operations &amp; Maintenance Total</b>	<b>14,868,979</b>	<b>20,633,955</b>	<b>27,692,504</b>	<b>27,692,504</b>	<b>7,058,549</b>
<b>Rental &amp; Leasing</b>					
550129-Facility and Office Space Rental	607,756	1,264,880	4,700,000	4,700,000	3,435,120
550079-Medical Equipment Rental	1,168	463,628	865,628	865,628	402,000
<b>Rental &amp; Leasing Total</b>	<b>608,925</b>	<b>1,728,508</b>	<b>5,565,628</b>	<b>5,565,628</b>	<b>3,837,120</b>
<b>Depreciation</b>					
560005-Real Estate Operations	(16,825)	-	-	-	0
560180-Medical Equipment Rental	0	172,800	3,624,800	3,624,800	3,452,000
560220-Computer and Data Processing Supplies	-	93,200	0	0	(93,200)
560240-Furniture Supplies	-	216,000	1,159,200	1,159,200	943,200
<b>Depreciation Total</b>	<b>(16,825)</b>	<b>482,000</b>	<b>4,784,000</b>	<b>4,784,000</b>	<b>4,302,000</b>
<b>Contingencies &amp; Special Purpose</b>					
580031-Reimbursement Designated Fund	111,000	150,000	1,150,000	1,150,000	1,000,000
580215-Institution Memberships/FE	1,645	2,576	2,576	2,576	0

HEALTH NETWORK OF COOK

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2018 Expend.</b>	<b>2018 Adjusted Appropriation</b>	<b>Department Request</b>	<b>President's Recommendation</b>	<b>Difference</b>
<b>Contingencies &amp; Special Purpose Total</b>	<b>112,645</b>	<b>152,576</b>	<b>1,152,576</b>	<b>1,152,576</b>	<b>1,000,000</b>
<b>Operating Funds Total</b>	<b>67,819,525</b>	<b>110,648,726</b>	<b>130,009,480</b>	<b>130,009,480</b>	<b>19,360,755</b>

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

Job Code/Title	Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10425-Ambulatory Screening Clinic</b>							
1636-Attending Physician VI	K06	-	-	1.0	175,207	1.0	175,207
1652-Attending Physician Senior 6	K	1.0	208,963	-	-	-	-
		<b>1.0</b>	<b>\$208,963</b>	<b>1.0</b>	<b>\$175,207</b>	<b>1.0</b>	<b>\$175,207</b>
<b>10700-Austin-Westside</b>							
0048-Administrative Assistant III	16	1.0	54,317	1.0	57,030	1.0	57,030
0907-Clerk V	11	7.0	349,379	7.0	330,663	7.0	330,663
1524-Medical Social Worker III	17	1.0	77,451	1.0	78,225	1.0	78,225
1636-Attending Physician VI	K06	1.0	173,472	1.0	175,207	1.0	175,207
1652-Attending Physician Senior 6	K	2.0	399,350	2.0	373,040	2.0	373,040
1653-Attending Physician Senior VII	K07	1.0	214,751	-	-	-	-
1941-Clinical Nurse I	FA	3.0	267,328	3.0	283,169	3.0	283,169
3990-APN-Nurse Practitioner	FF	1.0	122,054	1.0	124,491	1.0	124,491
5296-Medical Assistant	12	8.0	347,717	8.0	368,350	8.0	368,350
6651-Ambulatory Clinic Manager	23	1.0	76,827	1.0	103,129	1.0	103,129
6738-Psychiatric Social Worker	20	1.0	75,373	1.0	79,838	1.0	79,838
7336-Att Physician Sr VII Non Union	K	-	-	1.0	225,775	1.0	225,775
		<b>27.0</b>	<b>\$2,158,019</b>	<b>27.0</b>	<b>\$2,198,917</b>	<b>27.0</b>	<b>\$2,198,917</b>
<b>10755-Behavioral Health</b>							
0048-Administrative Assistant III	16	1.0	86,162	1.0	44,828	1.0	44,828
0907-Clerk V	11	4.0	198,979	4.0	201,621	4.0	201,621
1526-Medical Social Worker V	19	1.0	55,001	-	-	-	-
1636-Attending Physician VI	K06	4.0	800,001	3.0	525,620	3.0	525,620
1941-Clinical Nurse I	FA	2.0	170,402	2.0	191,930	2.0	191,930
5296-Medical Assistant	12	3.0	123,168	3.0	135,150	3.0	135,150
5925-Psychologist-Ambulatory	PSY	2.0	237,276	2.0	242,041	2.0	242,041
6651-Ambulatory Clinic Manager	23	1.0	93,796	-	-	-	-
		<b>18.0</b>	<b>\$1,764,785</b>	<b>15.0</b>	<b>\$1,341,191</b>	<b>15.0</b>	<b>\$1,341,191</b>
<b>10970-Breast &amp; Cervical Screening Clinic</b>							
0907-Clerk V	11	1.0	51,975	1.0	52,495	1.0	52,495
1816-Physician Assistant I	22	1.0	114,947	1.0	116,097	1.0	116,097
		<b>2.0</b>	<b>\$166,922</b>	<b>2.0</b>	<b>\$168,592</b>	<b>2.0</b>	<b>\$168,592</b>
<b>11545-Child Advocacy Center</b>							
0907-Clerk V	11	1.0	49,502	1.0	49,997	1.0	49,997
1943-Nurse Clinician	FC	1.0	107,717	-	-	-	-
3990-APN-Nurse Practitioner	FF	-	-	1.0	116,307	1.0	116,307
5296-Medical Assistant	12	1.0	46,185	1.0	47,875	1.0	47,875
		<b>3.0</b>	<b>\$203,404</b>	<b>3.0</b>	<b>\$214,180</b>	<b>3.0</b>	<b>\$214,180</b>
<b>11595-North Riverside Health Center</b>							
0048-Administrative Assistant III	16	1.0	59,211	1.0	62,150	1.0	62,150
0907-Clerk V	11	7.0	345,824	5.0	244,886	5.0	244,886
1500-Dental Assistant	14	-	-	2.3	105,090	2.3	105,090
1524-Medical Social Worker III	17	1.0	55,912	1.0	60,430	1.0	60,430
1636-Attending Physician VI	K06	1.0	173,472	2.5	499,904	2.5	499,904
1637-Attending Physician VII	K07	1.0	213,372	-	-	-	-
1652-Attending Physician Senior 6	K	2.0	417,926	2.0	422,107	2.0	422,107
1941-Clinical Nurse I	FA	4.0	355,612	6.3	557,742	6.3	557,742
2111-Physician Pub Health- As Req		1.0	110,689	-	-	-	-
4880-Dentist IV	K04	-	-	1.5	143,390	1.5	143,390
5296-Medical Assistant	12	5.0	222,174	5.0	235,672	5.0	235,672
6651-Ambulatory Clinic Manager	23	1.0	115,105	-	-	-	-
6738-Psychiatric Social Worker	20	1.0	87,969	1.0	88,992	1.0	88,992
6826-Dental Hygienist (SEIU 73)	18	-	-	0.8	46,533	0.8	46,533



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

Job Code/Title	Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6983-Medical Assistant - Bilingual	12	3.0	117,624	5.3	211,994	5.3	211,994
7334-Att Physician VII - Non-Union	K	-	-	1.0	228,917	1.0	228,917
7032-Clerk V - Bilingual	11	-	-	4.1	157,151	4.1	157,151
		<b>28.0</b>	<b>\$2,274,894</b>	<b>38.8</b>	<b>\$3,064,958</b>	<b>38.8</b>	<b>\$3,064,958</b>
<b>12320-Cottage Grove Medical Center</b>							
0048-Administrative Assistant III	16	1.0	70,096	1.0	74,335	1.0	74,335
0907-Clerk V	11	5.0	238,914	4.0	187,208	4.0	187,208
1524-Medical Social Worker III	17	1.0	55,912	1.0	56,472	1.0	56,472
1636-Attending Physician VI	K06	1.0	173,472	1.0	175,207	1.0	175,207
1637-Attending Physician VII	K07	1.0	203,228	-	-	-	-
1652-Attending Physician Senior 6	K	2.0	417,926	2.0	422,107	2.0	422,107
1941-Clinical Nurse I	FA	3.0	293,598	3.0	293,656	3.0	293,656
3990-APN-Nurse Practitioner	FF	1.0	115,288	1.0	123,275	1.0	123,275
5296-Medical Assistant	12	6.0	252,937	6.0	278,394	6.0	278,394
6651-Ambulatory Clinic Manager	23	1.0	95,682	1.0	98,820	1.0	98,820
6738-Psychiatric Social Worker	20	1.0	82,597	1.0	87,496	1.0	87,496
7334-Att Physician VII - Non-Union	K	-	-	1.0	222,799	1.0	222,799
		<b>23.0</b>	<b>\$1,999,651</b>	<b>22.0</b>	<b>\$2,019,770</b>	<b>22.0</b>	<b>\$2,019,770</b>
<b>13480-Englewood (Auburn Gresham)</b>							
0048-Administrative Assistant III	16	1.0	73,599	1.0	74,335	1.0	74,335
0907-Clerk V	11	6.0	299,159	5.0	253,652	5.0	253,652
1524-Medical Social Worker III	17	2.0	111,825	1.0	78,225	1.0	78,225
1636-Attending Physician VI	K06	-	-	1.0	175,207	1.0	175,207
1637-Attending Physician VII	K07	1.0	225,957	1.0	189,430	1.0	189,430
1652-Attending Physician Senior 6	K	1.0	190,387	-	-	-	-
1653-Attending Physician Senior VII	K07	1.0	213,698	-	-	-	-
1941-Clinical Nurse I	FA	3.0	274,860	3.0	283,169	3.0	283,169
2137-Dietician II	16	1.0	52,102	-	-	-	-
5296-Medical Assistant	12	8.0	353,532	8.0	378,669	8.0	378,669
5925-Psychologist-Ambulatory	PSY	1.0	113,990	1.0	119,581	1.0	119,581
6651-Ambulatory Clinic Manager	23	1.0	116,593	1.0	120,197	1.0	120,197
6738-Psychiatric Social Worker	20	1.0	87,969	1.0	88,992	1.0	88,992
7336-Att Physician Sr VII Non Union	K	-	-	1.0	224,640	1.0	224,640
		<b>27.0</b>	<b>\$2,113,669</b>	<b>24.0</b>	<b>\$1,986,097</b>	<b>24.0</b>	<b>\$1,986,097</b>
<b>13785-General Medicine Clinic</b>							
0048-Administrative Assistant III	16	-	-	1.0	54,804	1.0	54,804
0110-Dir of Financial Control I	20	1.0	95,682	-	-	-	-
0907-Clerk V	11	17.0	832,332	18.0	892,087	18.0	892,087
1524-Medical Social Worker III	17	4.0	230,278	2.0	121,462	2.0	121,462
1526-Medical Social Worker V	19	2.0	110,003	-	-	-	-
1529-Dir of Medical Social Service	21	-	-	1.0	99,191	1.0	99,191
1652-Attending Physician Senior 6	K	2.0	417,926	2.0	422,107	2.0	422,107
1941-Clinical Nurse I	FA	13.0	1,164,581	13.0	1,186,494	13.0	1,186,494
2137-Dietician II	16	1.0	52,102	1.0	52,622	1.0	52,622
2138-Dietician III	18	1.0	82,736	1.0	60,493	1.0	60,493
3990-APN-Nurse Practitioner	FF	7.0	807,614	8.0	947,131	8.0	947,131
4826-Health Advocate - Inpatient	11	1.0	48,208	-	-	-	-
5296-Medical Assistant	12	27.0	1,223,393	27.0	1,228,164	27.0	1,228,164
6651-Ambulatory Clinic Manager	23	2.0	201,732	1.0	99,169	1.0	99,169
6738-Psychiatric Social Worker	20	3.0	235,124	3.0	255,782	3.0	255,782
		<b>81.0</b>	<b>\$5,501,710</b>	<b>78.0</b>	<b>\$5,419,506</b>	<b>78.0</b>	<b>\$5,419,506</b>
<b>13945-Finance</b>							
5929-Third Party Bill Follow Up Rp	13	13.0	727,695	-	-	-	-

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

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

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

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		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6983-Medical Assistant - Bilingual	12	-	-	1.0	43,322	1.0	43,322
		<b>27.0</b>	<b>\$1,806,003</b>	<b>25.0</b>	<b>\$1,827,853</b>	<b>25.0</b>	<b>\$1,827,853</b>
<b>17015-Oral Health</b>							
0048-Administrative Assistant III	16	1.0	52,102	1.0	67,568	1.0	67,568
0050-Administrative Assistant IV	18	1.0	78,994	1.0	81,221	1.0	81,221
0907-Clerk V	11	3.0	149,766	5.0	225,859	5.0	225,859
1500-Dental Assistant	14	6.0	292,433	15.0	900,010	15.0	900,010
1963-Dental Assistant	14	3.0	152,699	-	-	-	-
2094-DENTAL HYGIENIST	17	1.0	59,838	1.0	63,354	1.0	63,354
4880-Dentist IV	K04	5.0	806,861	8.0	1,378,984	8.0	1,378,984
6362-Chair of the Dept of Oral Hlth	K12	1.0	218,001	1.0	243,071	1.0	243,071
6826-Dental Hygienist (SEIU 73)	18	-	-	2.0	145,721	2.0	145,721
		<b>21.0</b>	<b>\$1,810,694</b>	<b>34.0</b>	<b>\$3,105,788</b>	<b>34.0</b>	<b>\$3,105,788</b>
<b>17445-Pediatric Ambulatory</b>							
0907-Clerk V	11	7.0	358,264	7.0	350,588	7.0	350,588
1524-Medical Social Worker III	17	1.0	77,451	-	-	-	-
1636-Attending Physician VI	K06	2.0	346,944	2.0	362,082	2.0	362,082
1652-Attending Physician Senior 6	K	1.0	208,963	1.0	211,053	1.0	211,053
1941-Clinical Nurse I	FA	3.0	237,507	4.0	364,065	4.0	364,065
5296-Medical Assistant	12	7.0	289,965	6.0	267,342	6.0	267,342
6651-Ambulatory Clinic Manager	23	1.0	76,827	-	-	-	-
6738-Psychiatric Social Worker	20	1.0	82,316	1.0	87,216	1.0	87,216
7150-RHS Clerk V	11	-	-	1.0	37,749	1.0	37,749
		<b>23.0</b>	<b>\$1,678,236</b>	<b>22.0</b>	<b>\$1,680,096</b>	<b>22.0</b>	<b>\$1,680,096</b>
<b>18960-Revenue Cycle-Patient Financial Services</b>							
1518-Caseworker Mang Unit	16	-	-	2.0	134,289	2.0	134,289
5929-Third Party Bill Follow Up Rp	13	-	-	4.0	176,858	4.0	176,858
6527-Pre-Registration Specialist	11	-	-	1.0	38,547	1.0	38,547
		-	-	<b>7.0</b>	<b>\$349,694</b>	<b>7.0</b>	<b>\$349,694</b>
<b>19005-Robbins Health Center</b>							
0282-Management Analyst III	18	1.0	86,655	1.0	85,883	1.0	85,883
0907-Clerk V	11	6.0	289,737	6.0	284,309	6.0	284,309
1524-Medical Social Worker III	17	2.0	111,825	-	-	-	-
1636-Attending Physician VI	K06	1.0	208,963	1.0	211,053	1.0	211,053
1637-Attending Physician VII	K07	1.0	182,191	-	-	-	-
1652-Attending Physician Senior 6	K	3.0	626,889	3.0	633,160	3.0	633,160
1941-Clinical Nurse I	FA	3.0	273,888	3.0	296,109	3.0	296,109
3990-APN-Nurse Practitioner	FF	1.0	122,054	1.0	123,275	1.0	123,275
5296-Medical Assistant	12	10.0	436,782	10.0	460,278	10.0	460,278
6231-Interpreter	14	1.0	58,628	1.0	60,058	1.0	60,058
6651-Ambulatory Clinic Manager	23	1.0	117,672	1.0	121,322	1.0	121,322
6738-Psychiatric Social Worker	20	1.0	83,973	1.0	87,870	1.0	87,870
7334-Att Physician VII - Non-Union	K	-	-	1.0	240,464	1.0	240,464
		<b>31.0</b>	<b>\$2,599,257</b>	<b>29.0</b>	<b>\$2,603,782</b>	<b>29.0</b>	<b>\$2,603,782</b>
<b>19215-Sengstacke Primary Care</b>							
0048-Administrative Assistant III	16	1.0	52,102	1.0	62,150	1.0	62,150
0907-Clerk V	11	11.0	535,267	11.0	562,342	11.0	562,342
1524-Medical Social Worker III	17	1.0	61,487	1.0	68,203	1.0	68,203
1637-Attending Physician VII	K07	1.0	151,228	-	-	-	-
1652-Attending Physician Senior 6	K	2.0	417,926	2.0	422,107	2.0	422,107
1941-Clinical Nurse I	FA	4.0	389,014	4.0	359,898	4.0	359,898
3990-APN-Nurse Practitioner	FF	2.0	241,347	2.0	246,551	2.0	246,551
5296-Medical Assistant	12	9.0	389,824	8.0	372,084	8.0	372,084

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

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		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6651-Ambulatory Clinic Manager	23	1.0	100,888	1.0	104,015	1.0	104,015
6738-Psychiatric Social Worker	20	1.0	75,496	1.0	79,973	1.0	79,973
6983-Medical Assistant - Bilingual	12	-	-	1.0	39,208	1.0	39,208
6985-Attending Physician VII	K	-	-	1.0	105,712	1.0	105,712
7063-Ophthalmic Technician Trainee	11	-	-	4.0	147,896	4.0	147,896
		<b>33.0</b>	<b>\$2,414,579</b>	<b>37.0</b>	<b>\$2,570,139</b>	<b>37.0</b>	<b>\$2,570,139</b>
<b>19465-South Suburban Primary Care Center</b>							
0048-Administrative Assistant III	16	1.0	90,698	-	-	-	-
0051-Administrative Assistant V	20	-	-	1.0	61,075	1.0	61,075
0907-Clerk V	11	7.0	319,542	8.0	379,671	8.0	379,671
1636-Attending Physician VI	K06	1.0	208,957	2.0	386,260	2.0	386,260
1652-Attending Physician Senior 6	K	4.0	697,114	3.0	633,160	3.0	633,160
1941-Clinical Nurse I	FA	5.0	467,740	5.0	492,564	5.0	492,564
2055-Ophthal Elec & Visual Tech	12	-	-	1.0	43,255	1.0	43,255
5296-Medical Assistant	12	7.0	328,136	7.0	322,556	7.0	322,556
6232-Med Dir Oak Forest Health Ctr	K09	1.0	257,914	1.0	276,683	1.0	276,683
6651-Ambulatory Clinic Manager	23	1.0	100,099	1.0	103,207	1.0	103,207
		<b>27.0</b>	<b>\$2,470,200</b>	<b>29.0</b>	<b>\$2,698,431</b>	<b>29.0</b>	<b>\$2,698,431</b>
<b>19470-South Suburban Specialty Care Center</b>							
0050-Administrative Assistant IV	18	1.0	85,032	1.0	85,883	1.0	85,883
0907-Clerk V	11	15.0	728,693	16.0	781,595	16.0	781,595
1524-Medical Social Worker III	17	1.0	55,912	-	-	-	-
1941-Clinical Nurse I	FA	5.0	469,810	5.0	494,229	5.0	494,229
2158-Med Social Wrkr-JHS/ACHN/OFH	15	-	-	1.0	67,866	1.0	67,866
5296-Medical Assistant	12	12.0	512,278	11.0	492,370	11.0	492,370
6231-Interpreter	14	1.0	59,463	1.0	61,521	1.0	61,521
6651-Ambulatory Clinic Manager	23	1.0	101,100	1.0	104,230	1.0	104,230
6738-Psychiatric Social Worker	20	1.0	75,373	1.0	79,838	1.0	79,838
		<b>37.0</b>	<b>\$2,087,662</b>	<b>37.0</b>	<b>\$2,167,532</b>	<b>37.0</b>	<b>\$2,167,532</b>
<b>20200-The Jorge Prieto Health Center</b>							
0048-Administrative Assistant III	16	-	-	1.0	54,860	1.0	54,860
0283-Management Analyst IV	20	1.0	79,957	-	-	-	-
0907-Clerk V	11	8.0	395,199	10.0	497,448	10.0	497,448
1524-Medical Social Worker III	17	1.0	61,838	1.0	64,990	1.0	64,990
1636-Attending Physician VI	K06	1.0	173,472	1.0	175,207	1.0	175,207
1638-Attending Physician VIII	K08	1.0	228,816	1.0	203,628	1.0	203,628
1652-Attending Physician Senior 6	K	3.0	598,984	3.0	633,160	3.0	633,160
1941-Clinical Nurse I	FA	4.0	303,951	4.0	304,052	4.0	304,052
2141-Special Procedures Technician	17	1.0	61,487	1.0	68,203	1.0	68,203
5296-Medical Assistant	12	7.0	320,855	6.0	283,312	6.0	283,312
6651-Ambulatory Clinic Manager	23	1.0	76,827	1.0	99,949	1.0	99,949
6738-Psychiatric Social Worker	20	1.0	75,961	1.0	80,524	1.0	80,524
6983-Medical Assistant - Bilingual	12	5.0	196,038	2.0	80,985	2.0	80,985
		<b>34.0</b>	<b>\$2,573,385</b>	<b>32.0</b>	<b>\$2,546,317</b>	<b>32.0</b>	<b>\$2,546,317</b>
<b>20595-VISTA(Northwest/Palatine)</b>							
0907-Clerk V	11	4.0	191,618	8.0	364,166	8.0	364,166
1500-Dental Assistant	14	-	-	3.0	136,619	3.0	136,619
1524-Medical Social Worker III	17	1.0	55,912	2.0	116,413	2.0	116,413
1636-Attending Physician VI	K06	1.0	173,472	4.0	784,189	4.0	784,189
1652-Attending Physician Senior 6	K	3.0	478,822	2.0	422,107	2.0	422,107
1653-Attending Physician Senior VII	K07	1.0	225,745	-	-	-	-
1816-Physician Assistant I	22	-	-	1.0	113,537	1.0	113,537
1941-Clinical Nurse I	FA	5.0	419,031	5.0	447,991	5.0	447,991

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		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
4880-Dentist IV	K04	-	-	1.0	176,611	1.0	176,611
5296-Medical Assistant	12	6.0	249,654	6.0	260,266	6.0	260,266
6651-Ambulatory Clinic Manager	23	1.0	120,044	1.0	123,766	1.0	123,766
6738-Psychiatric Social Worker	20	1.0	83,973	1.0	87,870	1.0	87,870
6826-Dental Hygienist (SEIU 73)	18	-	-	1.0	60,493	1.0	60,493
6983-Medical Assistant - Bilingual	12	-	-	2.0	79,202	2.0	79,202
7336-Att Physician Sr VII Non Union	K	-	-	1.0	242,101	1.0	242,101
		<b>23.0</b>	<b>\$1,998,271</b>	<b>38.0</b>	<b>\$3,415,331</b>	<b>38.0</b>	<b>\$3,415,331</b>
<b>20730-Woodlawn Adult</b>							
0907-Clerk V	11	5.0	246,819	4.0	196,793	4.0	196,793
1524-Medical Social Worker III	17	-	-	1.0	62,951	1.0	62,951
1550-Social Services Coordinator	24	1.0	86,590	1.0	90,422	1.0	90,422
1636-Attending Physician VI	K06	1.0	173,472	2.0	357,854	2.0	357,854
1652-Attending Physician Senior 6	K	3.0	626,889	1.0	211,053	1.0	211,053
1816-Physician Assistant I	22	2.0	185,231	-	-	-	-
1941-Clinical Nurse I	FA	2.0	158,641	1.0	83,432	1.0	83,432
5296-Medical Assistant	12	6.0	274,856	3.0	140,717	3.0	140,717
6651-Ambulatory Clinic Manager	23	1.0	96,257	1.0	99,233	1.0	99,233
6738-Psychiatric Social Worker	20	1.0	76,264	1.0	80,790	1.0	80,790
		<b>22.0</b>	<b>\$1,925,020</b>	<b>15.0</b>	<b>\$1,323,246</b>	<b>15.0</b>	<b>\$1,323,246</b>
<b>10155-Administration</b>							
0051-Administrative Assistant V	20	-	-	1.0	88,615	1.0	88,615
0111-Dir of Financial Control II	21	-	-	1.0	75,956	1.0	75,956
1687-Assistant Administrator	23	-	-	1.0	80,423	1.0	80,423
1943-Nurse Clinician	FC	-	-	4.0	434,098	4.0	434,098
1981-Instructor Senior	FD	-	-	1.0	121,536	1.0	121,536
5905-Clin Decis Supt Alst PCMH OS	23	-	-	2.0	172,890	2.0	172,890
5906-Nur & Care Mgt Spec PCMH OS	NS2	-	-	1.0	106,240	1.0	106,240
6231-Interpreter	14	-	-	3.0	173,934	3.0	173,934
6312-Assoc Med Dir of Prim Cr ACHN	K	-	-	1.0	253,372	1.0	253,372
6360-Assoc Med Dir Amb Pediatrics	K	-	-	1.0	254,028	1.0	254,028
6716-Clerk Typist AFSCME	11	-	-	1.0	52,495	1.0	52,495
6761-Dir of Ambulatory Procedu Unit	24	-	-	1.0	131,300	1.0	131,300
7028-Administrative Asst V-CCHHS	20	-	-	1.0	98,760	1.0	98,760
8003-Assoc Nurse Exec Amb Srvc	24	-	-	1.0	212,100	1.0	212,100
8016-COO Ambulatory Srvc	24	-	-	1.0	297,950	1.0	297,950
8059-Dir of Rgnl Ops Cntrl Campus	24	-	-	1.0	133,321	1.0	133,321
8060-Dir of Rgnl Ops N/W Cluster	24	-	-	1.0	130,707	1.0	130,707
8061-Dir of Rgnl Ops OFHS/SSC	24	-	-	1.0	152,519	1.0	152,519
8062-Dir of Rgnl Ops South Clstr	24	-	-	1.0	133,321	1.0	133,321
8078-Medical Dir Amb Srvc	K12	-	-	1.0	275,000	1.0	275,000
		-	-	<b>26.0</b>	<b>\$3,378,566</b>	<b>26.0</b>	<b>\$3,378,566</b>
<b>10415-Ophthalmology Clinic</b>							
0048-Administrative Assistant III	16	1.0	61,032	-	-	-	-
0050-Administrative Assistant IV	18	-	-	1.0	85,457	1.0	85,457
0907-Clerk V	11	8.0	400,979	8.0	414,534	8.0	414,534
1500-Dental Assistant	14	-	-	1.0	45,540	1.0	45,540
1941-Clinical Nurse I	FA	3.0	274,838	3.0	278,277	3.0	278,277
2055-Ophthal Elec & Visual Tech	12	8.0	323,182	1.0	47,875	1.0	47,875
3990-APN-Nurse Practitioner	FF	-	-	1.0	108,324	1.0	108,324
5296-Medical Assistant	12	4.0	154,232	5.0	212,414	5.0	212,414
6651-Ambulatory Clinic Manager	23	1.0	76,827	1.0	107,328	1.0	107,328
6687-Ophthalmic Surgical Coord	14	1.0	39,772	1.0	41,751	1.0	41,751

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

Job Code/Title	Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
<b>13730-Family Planning Fantus</b>							
0048-Administrative Assistant III	16	-	-	1.0	57,814	1.0	57,814
0907-Clerk V	11	-	-	5.0	251,154	5.0	251,154
1941-Clinical Nurse I	FA	3.0	270,285	10.0	912,687	10.0	912,687
5296-Medical Assistant	12	4.0	171,518	11.0	474,907	11.0	474,907
6738-Psychiatric Social Worker	20	-	-	1.0	87,496	1.0	87,496
7150-RHS Clerk V	11	-	-	1.0	37,749	1.0	37,749
7151-RHS Medical Assistant	12	-	-	1.0	42,413	1.0	42,413
7152-RHS Clinical Nurse I	FA	-	-	1.0	63,361	1.0	63,361
		<b>7.0</b>	<b>\$441,803</b>	<b>31.0</b>	<b>\$1,927,581</b>	<b>31.0</b>	<b>\$1,927,581</b>
<b>13830-FHC-1st Flr. Clinical</b>							
0048-Administrative Assistant III	16	1.0	54,844	-	-	-	-
0907-Clerk V	11	5.0	238,472	1.0	49,997	1.0	49,997
1524-Medical Social Worker III	17	2.0	111,825	-	-	-	-
1941-Clinical Nurse I	FA	7.0	593,575	-	-	-	-
1961-Attendant Patient Care	CD	-	-	1.0	40,704	1.0	40,704
5296-Medical Assistant	12	9.0	370,952	1.0	43,763	1.0	43,763
		<b>24.0</b>	<b>\$1,369,668</b>	<b>3.0</b>	<b>\$134,463</b>	<b>3.0</b>	<b>\$134,463</b>
<b>13845-Allergy / Asthma / Chest Clinic</b>							
0907-Clerk V	11	2.0	101,477	2.0	102,492	2.0	102,492
1941-Clinical Nurse I	FA	4.0	325,267	4.0	343,469	4.0	343,469
5296-Medical Assistant	12	4.0	156,832	4.0	160,674	4.0	160,674
		<b>10.0</b>	<b>\$583,576</b>	<b>10.0</b>	<b>\$606,635</b>	<b>10.0</b>	<b>\$606,635</b>
<b>13850-Anticoagulation Clinic</b>							
0907-Clerk V	11	2.0	92,152	3.0	144,095	3.0	144,095
5296-Medical Assistant	12	3.0	133,959	3.0	146,859	3.0	146,859
		<b>5.0</b>	<b>\$226,111</b>	<b>6.0</b>	<b>\$290,954</b>	<b>6.0</b>	<b>\$290,954</b>
<b>14240-General Administration</b>							
0051-Administrative Assistant V	20	3.0	278,295	-	-	-	-
0111-Dir of Financial Control II	21	1.0	72,005	-	-	-	-
1687-Assistant Administrator	23	1.0	78,007	-	-	-	-
1943-Nurse Clinician	FC	3.0	321,013	-	-	-	-
5905-Cln Decis Supt Alst PCMH OS	23	2.0	167,750	-	-	-	-
5906-Nur & Care Mgt Spec PCMH OS	NS2	1.0	105,188	-	-	-	-
6231-Interpreter	14	3.0	164,276	-	-	-	-
6312-Assoc Med Dir of Prim Cr ACHN	K	1.0	233,690	-	-	-	-
6360-Assoc Med Dir Amb Pediatrics	K	1.0	236,781	-	-	-	-
6716-Clerk Typist AFSCME	11	1.0	51,975	-	-	-	-
6761-Dir of Ambulatory Procedu Unit	24	1.0	231,451	-	-	-	-
6775-Manager of WIC Program	23	1.0	76,827	-	-	-	-
8003-Assoc Nurse Exec Amb Srvc	24	1.0	210,001	-	-	-	-
8016-COO Ambulatory Srvc	24	1.0	275,001	-	-	-	-
8059-Dir of Rgnl Ops Cntrl Campus	24	1.0	132,001	-	-	-	-
8060-Dir of Rgnl Ops N/W Cluster	24	1.0	129,413	-	-	-	-
8061-Dir of Rgnl Ops OFHS/SSC	24	1.0	151,008	-	-	-	-
8062-Dir of Rgnl Ops South Clstr	24	1.0	132,001	-	-	-	-
8078-Medical Dir Amb Srvc	K12	1.0	275,001	-	-	-	-
		<b>26.0</b>	<b>\$3,321,685</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>14915-Human Resources</b>							
5376-Sr Human Resources Coordinator	22	2.0	156,827	1.0	73,819	1.0	73,819
5383-HR Receptionist (RWDSU)	10	1.0	34,122	1.0	35,955	1.0	35,955
6958-Human Resources Operations Mgr	23	-	-	1.0	98,403	1.0	98,403

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

Job Code/Title	Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
<b>19220-Sengstacke Specialty Care</b>		<b>3.0</b>	<b>\$190,949</b>	<b>3.0</b>	<b>\$208,178</b>	<b>3.0</b>	<b>\$208,178</b>
0048-Administrative Assistant III	16	2.0	104,204	2.0	100,214	2.0	100,214
0907-Clerk V	11	3.0	135,073	3.0	146,234	3.0	146,234
1524-Medical Social Worker III	17	1.0	55,912	-	-	-	-
1526-Medical Social Worker V	19	1.0	39,208	-	-	-	-
1636-Attending Physician VI	K06	2.0	346,944	2.0	350,413	2.0	350,413
1941-Clinical Nurse I	FA	3.0	220,480	3.0	265,981	3.0	265,981
1961-Attendant Patient Care	CD	-	-	1.0	40,704	1.0	40,704
2137-Dietician II	16	1.0	52,102	1.0	52,622	1.0	52,622
3990-APN-Nurse Practitioner	FF	2.0	207,692	1.0	82,792	1.0	82,792
5296-Medical Assistant	12	5.0	210,550	5.0	226,718	5.0	226,718
6651-Ambulatory Clinic Manager	23	1.0	76,827	1.0	98,176	1.0	98,176
		<b>21.0</b>	<b>\$1,448,992</b>	<b>19.0</b>	<b>\$1,363,855</b>	<b>19.0</b>	<b>\$1,363,855</b>
<b>20985-Oral Surgery / ENT Clinic</b>							
0048-Administrative Assistant III	16	1.0	54,191	1.0	44,828	1.0	44,828
0907-Clerk V	11	5.0	250,474	5.0	256,389	5.0	256,389
1500-Dental Assistant	14	1.0	45,088	1.0	45,540	1.0	45,540
1524-Medical Social Worker III	17	1.0	55,912	1.0	62,951	1.0	62,951
1941-Clinical Nurse I	FA	6.0	530,980	6.0	522,964	6.0	522,964
3990-APN-Nurse Practitioner	FF	1.0	81,973	-	-	-	-
3992-APN-Cert Regist Nurse Midwife	FF	-	-	1.0	126,976	1.0	126,976
5296-Medical Assistant	12	6.0	254,024	6.0	261,738	6.0	261,738
6651-Ambulatory Clinic Manager	23	2.0	180,452	1.0	99,949	1.0	99,949
6738-Psychiatric Social Worker	20	1.0	83,832	1.0	88,567	1.0	88,567
		<b>24.0</b>	<b>\$1,536,927</b>	<b>23.0</b>	<b>\$1,509,902</b>	<b>23.0</b>	<b>\$1,509,902</b>
<b>20990-Surgical Specialty Clinic</b>							
0048-Administrative Assistant III	16	1.0	73,599	1.0	44,828	1.0	44,828
0907-Clerk V	11	5.0	235,007	5.0	242,749	5.0	242,749
1524-Medical Social Worker III	17	1.0	55,912	1.0	62,843	1.0	62,843
1526-Medical Social Worker V	19	1.0	79,279	-	-	-	-
1941-Clinical Nurse I	FA	4.0	338,776	4.0	369,607	4.0	369,607
3990-APN-Nurse Practitioner	FF	2.0	204,027	2.0	165,585	2.0	165,585
5296-Medical Assistant	12	11.0	447,343	11.0	474,190	11.0	474,190
6651-Ambulatory Clinic Manager	23	2.0	195,986	2.0	250,499	2.0	250,499
		<b>27.0</b>	<b>\$1,629,929</b>	<b>26.0</b>	<b>\$1,610,299</b>	<b>26.0</b>	<b>\$1,610,299</b>
<b>20995-Minor Procedure Clinic</b>							
0048-Administrative Assistant III	16	1.0	52,102	1.0	54,491	1.0	54,491
0907-Clerk V	11	6.0	282,876	7.0	322,741	7.0	322,741
1524-Medical Social Worker III	17	1.0	39,208	-	-	-	-
1526-Medical Social Worker V	19	1.0	39,208	-	-	-	-
1941-Clinical Nurse I	FA	6.0	479,365	6.0	547,038	6.0	547,038
1964-Operating Room Technician	12	2.0	78,416	2.0	106,481	2.0	106,481
3990-APN-Nurse Practitioner	FF	1.0	81,973	-	-	-	-
5296-Medical Assistant	12	14.0	593,602	13.0	566,728	13.0	566,728
6651-Ambulatory Clinic Manager	23	1.0	98,964	1.0	102,035	1.0	102,035
		<b>33.0</b>	<b>\$1,745,714</b>	<b>30.0</b>	<b>\$1,699,515</b>	<b>30.0</b>	<b>\$1,699,515</b>
<b>21000-Oncology &amp; Dermatology Clinic</b>							
0907-Clerk V	11	5.0	239,907	5.0	248,391	5.0	248,391
1524-Medical Social Worker III	17	1.0	55,912	1.0	56,472	1.0	56,472
1816-Physician Assistant I	22	1.0	106,039	1.0	107,204	1.0	107,204
1941-Clinical Nurse I	FA	4.0	318,854	5.0	466,258	5.0	466,258
3990-APN-Nurse Practitioner	FF	2.0	183,233	1.0	82,792	1.0	82,792

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

Job Code/Title	Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5296-Medical Assistant	12	8.0	346,597	8.0	362,982	8.0	362,982
6651-Ambulatory Clinic Manager	23	1.0	104,996	1.0	108,250	1.0	108,250
		<b>22.0</b>	<b>\$1,355,539</b>	<b>22.0</b>	<b>\$1,432,349</b>	<b>22.0</b>	<b>\$1,432,349</b>
<b>21005-Surgery Oncology Clinic</b>							
0048-Administrative Assistant III	16	1.0	52,102	1.0	61,740	1.0	61,740
0907-Clerk V	11	8.0	400,946	7.0	358,826	7.0	358,826
1941-Clinical Nurse I	FA	3.0	274,010	3.0	283,169	3.0	283,169
3990-APN-Nurse Practitioner	FF	1.0	122,054	1.0	123,976	1.0	123,976
4779-Med Lab Tech II ACHN Sat	11	1.0	50,604	-	-	-	-
5296-Medical Assistant	12	7.0	294,601	7.0	315,902	7.0	315,902
7028-Administrative Asst V-CCHHS	20	-	-	1.0	85,103	1.0	85,103
		<b>21.0</b>	<b>\$1,194,318</b>	<b>20.0</b>	<b>\$1,228,716</b>	<b>20.0</b>	<b>\$1,228,716</b>
<b>21160-Orthopedics Clinic</b>							
0048-Administrative Assistant III	16	1.0	52,102	1.0	61,740	1.0	61,740
0907-Clerk V	11	6.0	298,719	6.0	303,361	6.0	303,361
1816-Physician Assistant I	22	4.0	362,620	3.0	281,674	3.0	281,674
1941-Clinical Nurse I	FA	2.0	159,628	2.0	182,436	2.0	182,436
3990-APN-Nurse Practitioner	FF	2.0	245,388	2.0	246,551	2.0	246,551
5296-Medical Assistant	12	7.0	288,561	7.0	304,284	7.0	304,284
6651-Ambulatory Clinic Manager	23	1.0	96,121	1.0	99,100	1.0	99,100
		<b>23.0</b>	<b>\$1,503,138</b>	<b>22.0</b>	<b>\$1,479,145</b>	<b>22.0</b>	<b>\$1,479,145</b>
<b>21170-Community Triage Center</b>							
5907-Dir of Behav Hlt Svcs PCMH OS	24	1.0	156,000	1.0	350,000	1.0	350,000
		<b>1.0</b>	<b>\$156,000</b>	<b>1.0</b>	<b>\$350,000</b>	<b>1.0</b>	<b>\$350,000</b>
<b>Total Salaries and Positions</b>		<b>828.0</b>	<b>\$60,039,672</b>	<b>831.8</b>	<b>\$62,891,937</b>	<b>831.8</b>	<b>\$62,891,937</b>
Turnover Adjustment		-	(5,774,179)	-	(6,289,194)	-	(6,289,194)
<b>Operating Fund Totals</b>		<b>828.0</b>	<b>\$54,265,493</b>	<b>831.8</b>	<b>\$56,602,743</b>	<b>831.8</b>	<b>\$56,602,743</b>



## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10	1.0	34,122	1.0	35,955	1.0	35,955
11	188.0	9,153,486	206.1	10,017,525	206.1	10,017,525
12	246.0	10,540,394	234.3	10,504,645	234.3	10,504,645
13	13.0	727,695	4.0	176,858	4.0	176,858
14	17.0	850,198	29.3	1,615,601	29.3	1,615,601
15	-	-	1.0	67,866	1.0	67,866
16	27.0	1,642,759	26.0	1,572,695	26.0	1,572,695
17	29.0	1,703,025	18.0	1,145,868	18.0	1,145,868
18	7.0	552,511	11.8	879,771	11.8	879,771
19	6.0	322,700	-	-	-	-
20	23.0	1,907,862	23.0	1,951,981	23.0	1,951,981
21	1.0	72,005	2.0	175,147	2.0	175,147
22	13.0	1,214,868	10.0	973,604	10.0	973,604
23	32.0	3,055,473	27.0	2,810,898	27.0	2,810,898
24	9.0	1,503,467	9.0	1,631,640	9.0	1,631,640
CD	-	-	2.0	81,407	2.0	81,407
FA	115.0	9,929,165	119.3	10,833,662	119.3	10,833,662
FC	4.0	428,730	4.0	434,098	4.0	434,098
FD	-	-	1.0	121,536	1.0	121,536
FF	25.0	2,761,259	25.0	2,851,890	25.0	2,851,890
K	31.0	6,178,536	34.0	7,113,746	34.0	7,113,746
K04	5.0	806,861	10.5	1,698,985	10.5	1,698,985
K06	17.0	3,126,113	24.5	4,540,882	24.5	4,540,882
K07	10.0	1,981,569	1.0	189,430	1.0	189,430
K08	1.0	228,816	1.0	203,628	1.0	203,628
K09	1.0	257,914	1.0	276,683	1.0	276,683
K12	2.0	493,002	2.0	518,071	2.0	518,071
NS2	1.0	105,188	1.0	106,240	1.0	106,240
PSY	3.0	351,266	3.0	361,623	3.0	361,623
	1.0	110,689	-	-	-	-
<b>Total Salaries and Positions</b>	<b>828.0</b>	<b>\$60,039,672</b>	<b>831.8</b>	<b>\$62,891,937</b>	<b>831.8</b>	<b>\$62,891,937</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(5,774,179)</b>	<b>-</b>	<b>\$(6,289,194)</b>	<b>-</b>	<b>\$(6,289,194)</b>
<b>Operating Funds Total</b>	<b>828.0</b>	<b>\$54,265,493</b>	<b>831.8</b>	<b>\$56,602,743</b>	<b>831.8</b>	<b>\$56,602,743</b>

**MISSION**

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

**MANDATES**

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

**Operational Highlights: 2018 Initiatives and Outcomes**

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

**Operational Opportunities: 2019 Initiatives and Goals**

**INCREASED PATIENT VOLUME**

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

**ENHANCED PATIENT EXPERIENCE**

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

**CONTINUITY OF CARE AND MEET PATIENT NEEDS**

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

**Budget Highlights**

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

Fund Category	Appropriations (\$ thousands)			
	2016 Adopted	2017 Adopted	2018 Adjusted Appropriation	2019 Recommended
Enterprise	12,183	12,835	21,232	23,658
<b>Total Funds</b>	<b>12,183</b>	<b>12,835</b>	<b>21,232</b>	<b>23,658</b>
Appropriation by Expenditure Types				
Personnel	6,498	7,108	8,044	8,355
Non Personnel	5,685	5,727	13,188	15,304
	<b>Adopted</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Recommended</b>
FTE Positions	78.0	78.0	74.0	75.0

Program	2018 FTE	2018 Expenses	2019 FTE	2019 Expenses
10765-Benefits Case Management	9.0	811,566	9.0	745,414
11080-Building Services	2.0	134,006	-	-
11155-C.O.R.E. - Administration	-	6,796,461	-	-
11950-Community Education / Grants Oversight	1.0	94,242	1.0	89,893
15430-Laboratory	4.0	273,882	-	-
15435-Laboratory Services	-	-	4.0	284,906
15995-Medical Records	1.0	69,745	-	-
16005-Medical Records Administration	-	-	1.0	71,643
16010-Medical Services	18.0	2,839,726	18.0	3,235,103
17170-Patient Care Services	-	-	18.0	1,564,250
17190-Patient Care Attendants	8.0	528,818	-	-
17215-Patient Services	10.0	1,069,111	-	-
17610-Pharmacy	8.0	878,860	8.0	13,797,341
17775-Plant Operations	-	-	2.0	141,066
18800-Registration	7.0	423,984	7.0	429,336
10155-Administration	5.0	869,626	6.0	2,984,948
13520-Epidemiology	-	-	1.0	314,505
21150-Epidemiology	1.0	293,123	-	-

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

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Expend.	2018 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
501005-Salaries and Wages of Employees With Benefits	5,256,095	6,766,501	6,979,233	6,979,233	212,732
501165-Planned Salary Adjustment	22,823	35,573	35,597	35,597	24
501210-Planned Overtime Compensation	67,739	95,000	95,000	95,000	0
501295-Salaries and Wages of Per Diem Employees	60,211	70,200	139,230	139,230	69,030
501420-Salaries and Wages of Employees Per Contract	4,526	-	-	-	0
501510-Mandatory Medicare Cost	53,588	108,886	114,462	114,462	5,576
501585-Insurance Benefits	802,551	967,661	974,987	974,987	7,327
501765-Professional Develop/Fees	5,529	-	10,000	10,000	10,000
501835-Transportation and Travel Expenses	12,212	-	6,300	6,300	6,300
<b>Personal Services Total</b>	<b>6,285,273</b>	<b>8,043,821</b>	<b>8,354,810</b>	<b>8,354,810</b>	<b>310,989</b>
<b>Contractual Service</b>					
520005-Ambulance Service	8,561	8,924	16,500	16,500	7,576
520189-Laundry and Linen Services	-	750	750	750	0
520259-Postage	-	750	750	750	0
520389-Contract Maintenance Service	15,904	34,592	34,592	34,592	0
520485-Graphics and Reproduction Services	580	-	-	-	0
520825-Professional Services	0	11,329	11,329	11,329	0
521200-Laboratory Testing and Analysis	5,160	8,137	8,137	8,137	0
<b>Contractual Service Total</b>	<b>30,205</b>	<b>64,481</b>	<b>72,058</b>	<b>72,058</b>	<b>7,577</b>
<b>Supplies &amp; Materials</b>					
530005-Food Supplies	363	1,628	1,628	1,628	0
530100-Wearing Apparel	0	814	814	814	0
530170-Institutional Supplies	24,195	49,314	49,314	49,314	0
530600-Office Supplies	0	7,714	12,714	12,714	5,000
530635-Books, Periodicals and Publish	606	1,628	1,628	1,628	0
530700-Multimedia Supplies	-	8,032	8,032	8,032	0
530785-Medical, Dental and Laboratory Supplies	9,615	40,676	40,676	40,676	0
530905-Pharmaceuticals Supplies	8,015,304	11,322,900	13,000,000	13,000,000	1,677,100
<b>Supplies &amp; Materials Total</b>	<b>8,050,083</b>	<b>11,432,704</b>	<b>13,114,806</b>	<b>13,114,806</b>	<b>1,682,102</b>
<b>Operations &amp; Maintenance</b>					
540005-Utilities	251,104	337,689	313,762	313,762	(23,927)
540129-Maintenance and Subscription Services	94,270	1,339,106	1,788,693	1,788,693	449,587
<b>Operations &amp; Maintenance Total</b>	<b>345,374</b>	<b>1,676,795</b>	<b>2,102,455</b>	<b>2,102,455</b>	<b>425,660</b>
<b>Rental &amp; Leasing</b>					
550005-Office and Data Processing Equip Rental	535	14,277	14,277	14,277	0
<b>Rental &amp; Leasing Total</b>	<b>535</b>	<b>14,277</b>	<b>14,277</b>	<b>14,277</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>14,711,470</b>	<b>21,232,079</b>	<b>23,658,406</b>	<b>23,658,406</b>	<b>2,426,326</b>

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

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

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

Job Code/Title	Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
<b>17190-Patient Care Attendants</b>		-	-	18.0	\$1,461,601	18.0	\$1,461,601
5296-Medical Assistant	12	6.0	277,423	-	-	-	-
6491-Mgr of Patient Cent Care	23	1.0	119,707	-	-	-	-
6639-Manager HIV Access Services	23	1.0	79,190	-	-	-	-
		<b>8.0</b>	<b>\$476,320</b>	-	-	-	-
<b>17215-Patient Services</b>							
1941-Clinical Nurse I	FA	4.0	376,866	-	-	-	-
1942-Clinical Nurse II	FB	3.0	307,682	-	-	-	-
1943-Nurse Clinician	FC	1.0	107,717	-	-	-	-
1957-Divisional Nursing Director	NS3	1.0	125,875	-	-	-	-
5384-Nurse Coordinator II	NS2	1.0	97,427	-	-	-	-
		<b>10.0</b>	<b>\$1,015,568</b>	-	-	-	-
<b>17610-Pharmacy</b>							
1874-Director of Pharmacy	24	1.0	160,591	-	-	-	-
1878-Pharmacist	RX1	4.0	517,213	4.0	522,388	4.0	522,388
2051-Pharmacy Tech ARNTE	PB	3.0	163,092	3.0	141,629	3.0	141,629
2103-Pharmacist Manager	24	-	-	1.0	141,400	1.0	141,400
		<b>8.0</b>	<b>\$840,895</b>	<b>8.0</b>	<b>\$805,417</b>	<b>8.0</b>	<b>\$805,417</b>
<b>17775-Plant Operations</b>							
0912-Administrative Aide	CC	-	-	1.0	40,704	1.0	40,704
7052-Business Manager 1 - CCHHS	18	-	-	1.0	80,001	1.0	80,001
		-	-	<b>2.0</b>	<b>\$120,704</b>	<b>2.0</b>	<b>\$120,704</b>
<b>18800-Registration</b>							
0907-Clerk V	11	7.0	357,666	7.0	352,952	7.0	352,952
		<b>7.0</b>	<b>\$357,666</b>	<b>7.0</b>	<b>\$352,952</b>	<b>7.0</b>	<b>\$352,952</b>
<b>10155-Administration</b>							
0050-Administrative Assistant IV	18	1.0	71,954	1.0	74,489	1.0	74,489
1111-Systems Analyst II	18	1.0	76,881	1.0	78,458	1.0	78,458
1687-Assistant Administrator	23	1.0	121,559	1.0	77,594	1.0	77,594
1723-Associate Admin Nursing Servic	NS5	1.0	137,991	1.0	139,371	1.0	139,371
4097-Project Mgr-Support Svcs Hlth	23	1.0	96,391	1.0	99,337	1.0	99,337
5572-Project Coordinator	19	-	-	1.0	81,157	1.0	81,157
		<b>5.0</b>	<b>\$504,777</b>	<b>6.0</b>	<b>\$550,407</b>	<b>6.0</b>	<b>\$550,407</b>
<b>13520-Epidemiology</b>							
6555-Medical Div Chair XI SC	K	-	-	1.0	327,585	1.0	327,585
		-	-	<b>1.0</b>	<b>\$327,585</b>	<b>1.0</b>	<b>\$327,585</b>
<b>21150-Epidemiology</b>							
6555-Medical Div Chair XI SC	K	1.0	305,346	-	-	-	-
		<b>1.0</b>	<b>\$305,346</b>	-	-	-	-
<b>Total Salaries and Positions</b>		<b>74.0</b>	<b>\$7,509,363</b>	<b>75.0</b>	<b>\$7,754,704</b>	<b>75.0</b>	<b>\$7,754,704</b>
Turnover Adjustment		-	(742,862)	-	(775,470)	-	(775,470)
<b>Operating Fund Totals</b>		<b>74.0</b>	<b>\$6,766,501</b>	<b>75.0</b>	<b>\$6,979,233</b>	<b>75.0</b>	<b>\$6,979,233</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
11	7.0	357,666	7.0	352,952	7.0	352,952
12	6.0	277,423	6.0	277,592	6.0	277,592
13	1.0	58,225	1.0	58,808	1.0	58,808
14	7.0	387,211	7.0	412,468	7.0	412,468
15	1.0	67,194	1.0	67,866	1.0	67,866
16	4.0	245,114	4.0	262,254	4.0	262,254
17	1.0	61,487	1.0	68,203	1.0	68,203
18	5.0	360,983	5.0	373,231	5.0	373,231
19	-	-	1.0	81,157	1.0	81,157
22	1.0	74,960	1.0	77,272	1.0	77,272
23	5.0	540,857	5.0	507,255	5.0	507,255
24	1.0	160,591	1.0	141,400	1.0	141,400
CC	1.0	38,890	1.0	40,704	1.0	40,704
FA	4.0	376,866	4.0	368,647	4.0	368,647
FB	3.0	307,682	3.0	273,928	3.0	273,928
FC	1.0	107,717	1.0	108,794	1.0	108,794
FF	4.0	463,821	4.0	456,826	4.0	456,826
K	6.0	1,369,548	9.0	2,202,284	9.0	2,202,284
K04	2.0	320,214	2.0	333,609	2.0	333,609
K07	1.0	206,977	-	-	-	-
K08	2.0	500,564	-	-	-	-
K12	1.0	183,774	1.0	258,500	1.0	258,500
NS2	1.0	97,427	1.0	100,431	1.0	100,431
NS3	1.0	125,875	1.0	127,134	1.0	127,134
NS5	1.0	137,991	1.0	139,371	1.0	139,371
PB	3.0	163,092	3.0	141,629	3.0	141,629
RX1	4.0	517,213	4.0	522,388	4.0	522,388
<b>Total Salaries and Positions</b>	<b>74.0</b>	<b>\$7,509,363</b>	<b>75.0</b>	<b>\$7,754,704</b>	<b>75.0</b>	<b>\$7,754,704</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(742,862)</b>	<b>-</b>	<b>\$(775,470)</b>	<b>-</b>	<b>\$(775,470)</b>
<b>Operating Funds Total</b>	<b>74.0</b>	<b>\$6,766,501</b>	<b>75.0</b>	<b>\$6,979,233</b>	<b>75.0</b>	<b>\$6,979,233</b>

**MISSION**

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

**MANDATES**

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

**Operational Highlights: 2018 Initiatives and Outcomes**

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

**Operational Opportunities: 2019 Initiatives and Goals**

**REDUCE SEXUALLY TRANSMITTED INFECTIONS**

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

**STRENGTHEN FOOD SYSTEM SUSTAINABILITY AND SECURITY**

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

**Budget Highlights**

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

Appropriations (\$ thousands)				
Fund Category	2016 Adopted	2017 Adopted	2018 Adjusted Appropriation	2019 Recommended
Enterprise	10,836	9,951	11,946	13,036
Grants	11,850	13,395	14,736	15,877
<b>Total Funds</b>	<b>22,686</b>	<b>23,346</b>	<b>26,682</b>	<b>28,913</b>
Appropriation by Expenditure Types				
Personnel	16,894	16,566	21,137	22,426
Non Personnel	5,793	6,780	5,545	6,487
	<b>Adopted</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Recommended</b>
FTE Positions	215.0	191.0	216.0	206.3



Program	2018 FTE	2018 Expenses	2019 FTE	2019 Expenses
10805-Bioterrorism Preparedness and Response	2.0	207,272	2.0	211,319
13525-Epidemiology, Population Health and Accreditation	3.0	289,597	-	-
15010-Infectious Diseases - Medical Staff	-	-	31.0	3,084,713
16485-Nursing - Administration and Emergency Preparedness	5.0	466,910	-	19,429
16490-Nursing - Breast & Cervical Cancer Prevention	3.0	305,106	-	-
16520-Nursing - Public Health	38.0	3,898,580	49.0	4,800,519
16540-Nursing - Support Services	12.0	780,914	-	800
17605-PH Policy & PH Information	2.0	181,685	2.0	205,405
17995-Prevention Services	13.0	1,309,324	1.0	69,463
18220-Providing Disease Control	14.0	1,399,871	-	-
18225-Providing Environmental Health Services	15.0	1,470,960	15.0	1,456,533
10155-Administration	-	7,242	2.0	3,089,894
14240-General Administration	2.0	1,788,907	-	-
18230-Providing Lead Poisoning Prevention Services	1.0	96,698	1.0	97,969

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

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Expend.	2018 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
501005-Salaries and Wages of Employees With Benefits	6,548,699	8,748,645	8,357,389	8,357,389	(391,256)
501165-Planned Salary Adjustment	39,073	25,547	25,831	25,831	284
501210-Planned Overtime Compensation	3,065	6,911	6,911	6,911	0
501225-Planned Benefit Adjustment	200	800	800	800	0
501295-Salaries and Wages of Per Diem Employees	0	1,064	-	-	(1,064)
501510-Mandatory Medicare Cost	57,252	140,372	134,647	134,647	(5,725)
501540-Worker's Compensation	302,348	362,855	312,844	312,844	(50,011)
501585-Insurance Benefits	1,207,273	1,448,592	1,440,377	1,440,377	(8,215)
501765-Professional Develop/Fees	3,153	5,354	5,354	5,354	0
501835-Transportation and Travel Expenses	81,505	95,540	80,000	80,000	(15,540)
<b>Personal Services Total</b>	<b>8,242,569</b>	<b>10,835,681</b>	<b>10,364,153</b>	<b>10,364,153</b>	<b>(471,529)</b>
<b>Contractual Service</b>					
520049-Scavenger and Hazardous Materail Services	0	4,462	4,462	4,462	0
520149-Communication Services	50,763	81,369	119,000	119,000	37,631
520259-Postage	12	3,747	3,747	3,747	0
520389-Contract Maintenance Service	0	1,038	21,038	21,038	20,000
520485-Graphics and Reproduction Services	9,582	12,360	2,360	2,360	(10,000)
520725-Loss and Valuation	213	239	239	239	0
520825-Professional Services	101,405	181,060	1,281,060	1,281,060	1,100,000
521200-Laboratory Testing and Analysis	4,117	56,958	56,958	56,958	0
<b>Contractual Service Total</b>	<b>166,093</b>	<b>341,234</b>	<b>1,488,864</b>	<b>1,488,864</b>	<b>1,147,630</b>
<b>Supplies &amp; Materials</b>					
530005-Food Supplies	749	1,499	1,499	1,499	0
530600-Office Supplies	18,924	23,198	50,000	50,000	26,802
530635-Books, Periodicals and Publish	0	2,248	2,248	2,248	0
530700-Multimedia Supplies	2,677	24,539	14,539	14,539	(10,000)
530785-Medical, Dental and Laboratory Supplies	4,670	78,000	48,000	48,000	(30,000)
530905-Pharmaceuticals Supplies	-	-	2,500	2,500	2,500
<b>Supplies &amp; Materials Total</b>	<b>27,019</b>	<b>129,484</b>	<b>118,786</b>	<b>118,786</b>	<b>(10,698)</b>
<b>Operations &amp; Maintenance</b>					
540005-Utilities	1,565	47,332	100,000	100,000	52,668
540105-Moving Expense and Remodeling	0	17,848	17,848	17,848	0
540129-Maintenance and Subscription Services	84,456	231,333	303,509	303,509	72,176
540245-Automotive Operations and Maintenance	10,653	11,242	11,242	11,242	0
540345-Property Maintenance and Operations	280	16,930	26,930	26,930	10,000
<b>Operations &amp; Maintenance Total</b>	<b>96,954</b>	<b>324,684</b>	<b>459,529</b>	<b>459,529</b>	<b>134,845</b>
<b>Rental &amp; Leasing</b>					
550005-Office and Data Processing Equip Rental	4,060	9,200	9,200	9,200	0
550029-Countywide Office and Data Processing Equip Rental	0	-	1,492	1,492	1,492
550099-Institutional Equipment Rental	28	-	-	-	0
550129-Facility and Office Space Rental	22,745	259,795	548,021	548,021	288,226
<b>Rental &amp; Leasing Total</b>	<b>26,833</b>	<b>268,995</b>	<b>558,712</b>	<b>558,712</b>	<b>289,718</b>
<b>Contingencies &amp; Special Purpose</b>					
580215-Institution Memberships/FE	28,935	46,000	46,000	46,000	0
<b>Contingencies &amp; Special Purpose Total</b>	<b>28,935</b>	<b>46,000</b>	<b>46,000</b>	<b>46,000</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>8,588,403</b>	<b>11,946,078</b>	<b>13,036,044</b>	<b>13,036,044</b>	<b>1,089,966</b>

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

Job Code/Title	Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10805-Bioterrorism Preparedness and Response</b>							
0048-Administrative Assistant III	16	1.0	65,277	1.0	67,294	1.0	67,294
5232-Deputy Chief	24	1.0	120,089	1.0	121,291	1.0	121,291
		<b>2.0</b>	<b>\$185,366</b>	<b>2.0</b>	<b>\$188,585</b>	<b>2.0</b>	<b>\$188,585</b>
<b>13525-Epidemiology, Population Health and Accreditation</b>							
0095-Program Coordinator	22	1.0	93,684	-	-	-	-
2117-Epidemiologist III	18	1.0	63,601	-	-	-	-
4825-Director of Epidemiology	24	1.0	118,000	-	-	-	-
		<b>3.0</b>	<b>\$275,285</b>	-	-	-	-
<b>15010-Infectious Diseases - Medical Staff</b>							
0028-Program Manager	24	-	-	1.0	107,981	1.0	107,981
0046-Admin Assistant I	12	-	-	1.0	56,224	1.0	56,224
0047-Admin Assistant II	14	-	-	2.0	126,212	2.0	126,212
0095-Program Coordinator	22	-	-	1.0	96,539	1.0	96,539
0189-Public Health Educator V	21	-	-	1.0	113,672	1.0	113,672
1708-Associate Administrator	24	-	-	1.0	116,624	1.0	116,624
2023-Public Health Educator II	17	-	-	1.0	80,172	1.0	80,172
2114-Epidemiologist IV	20	-	-	6.0	485,556	6.0	485,556
2117-Epidemiologist III	18	-	-	3.0	199,625	3.0	199,625
2119-Epidemiologist II	16	-	-	2.0	149,415	2.0	149,415
4091-Public Health Educator Senior	16	-	-	2.0	129,567	2.0	129,567
4110-Epidemiologist Senior	15	-	-	2.0	117,387	2.0	117,387
4721-Regional Health Officer	22	-	-	2.0	193,797	2.0	193,797
4825-Director of Epidemiology	24	-	-	1.0	119,180	1.0	119,180
5233-Dir of Comm Disease Ctrl Pre	24	-	-	1.0	115,022	1.0	115,022
6454-Dep Dir of Public Health Prog	24	-	-	1.0	121,200	1.0	121,200
7053-Caseworker III - CCHHS	16	-	-	1.0	71,153	1.0	71,153
7337-Att Physician VIII Non Union	K	-	-	2.0	461,706	2.0	461,706
		-	-	<b>31.0</b>	<b>\$2,861,032</b>	<b>31.0</b>	<b>\$2,861,032</b>
<b>16485-Nursing - Administration and Emergency Preparedness</b>							
0047-Admin Assistant II	14	1.0	64,006	-	-	-	-
4622-Public Health Nurse V	FJ	1.0	123,253	-	-	-	-
6489-Call Center Cust Sevice Rep	13	2.0	115,282	-	-	-	-
8047-Director of Nursing CCDPH	24	1.0	129,413	-	-	-	-
		<b>5.0</b>	<b>\$431,954</b>	-	-	-	-
<b>16490-Nursing - Breast &amp; Cervical Cancer Prevention</b>							
1971-Public Health Nurse I	FB	1.0	102,561	-	-	-	-
1972-Public Health Nurse II	FC	1.0	70,225	-	-	-	-
1974-Public Health Nurse IV	FF	1.0	116,222	-	-	-	-
		<b>3.0</b>	<b>\$289,008</b>	-	-	-	-
<b>16520-Nursing - Public Health</b>							
0046-Admin Assistant I	12	-	-	2.0	112,449	2.0	112,449
0047-Admin Assistant II	14	-	-	1.0	38,218	1.0	38,218
0907-Clerk V	11	-	-	1.0	49,997	1.0	49,997
0919-Business Office Supervisor	13	-	-	2.0	120,424	2.0	120,424
1905-Hearing/Vision Technician	12	-	-	2.0	102,321	2.0	102,321
1971-Public Health Nurse I	FB	30.0	2,873,250	30.0	2,833,864	30.0	2,833,864
1972-Public Health Nurse II	FC	1.0	70,225	1.0	70,961	1.0	70,961
1973-Public Health Nurse III	FE	4.0	333,241	3.0	263,124	3.0	263,124
1974-Public Health Nurse IV	FF	2.0	224,951	3.0	346,856	3.0	346,856
2139-Dietician IV	20	1.0	83,364	-	-	-	-
4622-Public Health Nurse V	FJ	-	-	1.0	127,072	1.0	127,072
6728-Health Advocate AFSCME	11	-	-	1.0	38,547	1.0	38,547

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

Job Code/Title	Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6731-Clerk IV Public Health AFSCME	11	-	-	1.0	50,862	1.0	50,862
8047-Director of Nursing CDPH	24	-	-	1.0	130,707	1.0	130,707
		<b>38.0</b>	<b>\$3,585,031</b>	<b>49.0</b>	<b>\$4,285,400</b>	<b>49.0</b>	<b>\$4,285,400</b>
<b>16540-Nursing - Support Services</b>							
0046-Admin Assistant I	12	1.0	55,667	-	-	-	-
0907-Clerk V	11	1.0	49,502	-	-	-	-
0919-Business Office Supervisor	13	2.0	119,230	-	-	-	-
1905-Hearing/Vision Technician	12	2.0	99,406	-	-	-	-
2112-Nutritionist I	15	1.0	68,906	-	-	-	-
4080-Clerk IV Public Health	10	1.0	46,996	-	-	-	-
6728-Health Advocate AFSCME	11	4.0	185,908	-	-	-	-
		<b>12.0</b>	<b>\$625,615</b>	-	-	-	-
<b>17605-PH Policy &amp; PH Information</b>							
0189-Public Health Educator V	21	1.0	104,570	1.0	106,728	1.0	106,728
4721-Regional Health Officer	22	1.0	73,089	1.0	75,116	1.0	75,116
		<b>2.0</b>	<b>\$177,659</b>	<b>2.0</b>	<b>\$181,844</b>	<b>2.0</b>	<b>\$181,844</b>
<b>17995-Prevention Services</b>							
0028-Program Manager	24	1.0	106,912	-	-	-	-
0046-Admin Assistant I	12	1.0	55,667	-	-	-	-
0047-Admin Assistant II	14	1.0	47,004	-	-	-	-
0189-Public Health Educator V	21	1.0	112,547	-	-	-	-
1513-Caseworker III	16	1.0	69,706	-	-	-	-
1638-Attending Physician VIII	K08	1.0	202,445	-	-	-	-
2023-Public Health Educator II	17	1.0	79,377	-	-	-	-
2114-Epidemiologist IV	20	1.0	81,314	1.0	75,957	1.0	75,957
4091-Public Health Educator Senior	16	2.0	126,069	-	-	-	-
4721-Regional Health Officer	22	2.0	188,084	-	-	-	-
6454-Dep Dir of Public Health Prog	24	1.0	134,588	-	-	-	-
		<b>13.0</b>	<b>\$1,203,713</b>	<b>1.0</b>	<b>\$75,957</b>	<b>1.0</b>	<b>\$75,957</b>
<b>18220-Providing Disease Control</b>							
0047-Admin Assistant II	14	1.0	64,006	-	-	-	-
1638-Attending Physician VIII	K08	1.0	230,615	-	-	-	-
1708-Associate Administrator	24	1.0	115,469	-	-	-	-
2114-Epidemiologist IV	20	4.0	329,711	-	-	-	-
2117-Epidemiologist III	18	2.0	146,703	-	-	-	-
2119-Epidemiologist II	16	2.0	147,934	-	-	-	-
4110-Epidemiologist Senior	15	2.0	114,165	-	-	-	-
5233-Dir of Comm Disease Ctrl Pre	24	1.0	113,882	-	-	-	-
		<b>14.0</b>	<b>\$1,262,485</b>	-	-	-	-
<b>18225-Providing Environmental Health Services</b>							
0095-Program Coordinator	22	1.0	91,025	1.0	95,306	1.0	95,306
2031-Sanitarian III	18	1.0	80,981	1.0	78,761	1.0	78,761
2033-Sanitarian IV	20	3.0	257,074	3.0	266,737	3.0	266,737
2034-Sanitarian V	21	3.0	332,282	3.0	310,816	3.0	310,816
2232-Sanitary Engineer V	23	1.0	124,010	1.0	125,249	1.0	125,249
6821-Sanitarian I (SEIU 73)	16	6.0	408,414	6.0	414,187	6.0	414,187
		<b>15.0</b>	<b>\$1,293,786</b>	<b>15.0</b>	<b>\$1,291,058</b>	<b>15.0</b>	<b>\$1,291,058</b>
<b>10155-Administration</b>							
0051-Administrative Assistant V	20	-	-	1.0	63,728	1.0	63,728
2002-Chief Operating Officer	24	-	-	1.0	252,500	1.0	252,500
		-	-	<b>2.0</b>	<b>\$316,228</b>	<b>2.0</b>	<b>\$316,228</b>
<b>14240-General Administration</b>							
0051-Administrative Assistant V	20	1.0	61,841	-	-	-	-

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

Job Code/Title	Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2002-Chief Operating Officer	24	1.0	249,999	-	-	-	-
		<b>2.0</b>	<b>\$311,841</b>	-	-	-	-
<b>18230-Providing Lead Poisoning Prevention Services</b>							
0050-Administrative Assistant IV	18	1.0	85,032	1.0	85,883	1.0	85,883
		<b>1.0</b>	<b>\$85,032</b>	<b>1.0</b>	<b>\$85,883</b>	<b>1.0</b>	<b>\$85,883</b>
<b>Total Salaries and Positions</b>		<b>110.0</b>	<b>\$9,726,775</b>	<b>103.0</b>	<b>\$9,285,988</b>	<b>103.0</b>	<b>\$9,285,988</b>
Turnover Adjustment		-	(978,130)	-	(928,599)	-	(928,599)
<b>Operating Fund Totals</b>		<b>110.0</b>	<b>\$8,748,645</b>	<b>103.0</b>	<b>\$8,357,389</b>	<b>103.0</b>	<b>\$8,357,389</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10	1.0	46,996	-	-	-	-
11	5.0	235,410	3.0	139,405	3.0	139,405
12	4.0	210,740	5.0	270,995	5.0	270,995
13	4.0	234,512	2.0	120,424	2.0	120,424
14	3.0	175,015	3.0	164,430	3.0	164,430
15	3.0	183,071	2.0	117,387	2.0	117,387
16	12.0	817,401	12.0	831,616	12.0	831,616
17	1.0	79,377	1.0	80,172	1.0	80,172
18	5.0	376,317	5.0	364,270	5.0	364,270
20	10.0	813,304	11.0	891,978	11.0	891,978
21	5.0	549,399	5.0	531,217	5.0	531,217
22	5.0	445,882	5.0	460,759	5.0	460,759
23	1.0	124,010	1.0	125,249	1.0	125,249
24	8.0	1,088,354	8.0	1,084,505	8.0	1,084,505
FB	31.0	2,975,811	30.0	2,833,864	30.0	2,833,864
FC	2.0	140,450	1.0	70,961	1.0	70,961
FE	4.0	333,241	3.0	263,124	3.0	263,124
FF	3.0	341,173	3.0	346,856	3.0	346,856
FJ	1.0	123,253	1.0	127,072	1.0	127,072
K	-	-	2.0	461,706	2.0	461,706
K08	2.0	433,060	-	-	-	-
<b>Total Salaries and Positions</b>	<b>110.0</b>	<b>\$9,726,775</b>	<b>103.0</b>	<b>\$9,285,988</b>	<b>103.0</b>	<b>\$9,285,988</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(978,130)</b>	<b>-</b>	<b>\$(928,599)</b>	<b>-</b>	<b>\$(928,599)</b>
<b>Operating Funds Total</b>	<b>110.0</b>	<b>\$8,748,645</b>	<b>103.0</b>	<b>\$8,357,389</b>	<b>103.0</b>	<b>\$8,357,389</b>

## MISSION

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

## MANDATES

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

### Operational Highlights: 2018 Initiatives and Outcomes

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

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

### Operational Opportunities: 2019 Initiatives and Goals

#### MEMBERSHIP

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

#### QUALITY

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

#### COST SAVINGS STRATEGIES

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

### Budget Highlights

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

Fund Category	Appropriations (\$ thousands)			
	2016 Adopted	2017 Adopted	2018 Adjusted Appropriation	2019 Recommended
Enterprise	646,045	547,893	1,421,796	1,547,881
Total Funds	646,045	547,893	1,421,796	1,547,881
Appropriation by Expenditure Types				
Personnel	2,337	6,480	13,502	32,051
Non Personnel	643,707	541,413	1,408,294	1,515,831
	Adopted	Adopted	Adopted	Recommended
FTE Positions	23.0	99.0	179.0	449.2

Program	2018 FTE	2018 Expenses	2019 FTE	2019 Expenses
10060-Access/Referrals/Scheduling	-	-	272.2	23,042,822
11165-Call Center	-	-	45.0	2,286,645
18800-Registration	-	-	74.0	4,403,563
10155-Administration	40.0	59,519,826	-	-
11685-Claims and Capitated Services	-	928,451,003	-	1,416,569,085
21155-Care Coordination	139.0	10,994,425	-	533
35790-CountyCare	-	-	58.0	101,578,817

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



## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Expend.	2018 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
501005-Salaries and Wages of Employees With Benefits	5,958,021	12,476,938	29,441,420	29,441,420	16,964,482
501165-Planned Salary Adjustment	20,502	17,500	69,767	69,767	52,267
501210-Planned Overtime Compensation	33,900	25,000	276,500	276,500	251,500
501225-Planned Benefit Adjustment	2,176	533	533	533	0
501510-Mandatory Medicare Cost	52,613	137,199	474,334	474,334	337,135
501540-Worker's Compensation	42	-	-	-	0
501585-Insurance Benefits	536,068	641,827	1,499,519	1,499,519	857,692
501765-Professional Develop/Fees	67,930	124,936	185,667	185,667	60,731
501835-Transportation and Travel Expenses	21,471	78,085	103,085	103,085	25,000
<b>Personal Services Total</b>	<b>6,692,725</b>	<b>13,502,018</b>	<b>32,050,826</b>	<b>32,050,826</b>	<b>18,548,807</b>
<b>Contractual Service</b>					
520005-Ambulance Service	3,892,676	4,015,800	8,988,024	8,988,024	4,972,224
520095-Transport Services	27,180	44,620	44,620	44,620	0
520149-Communication Services	-	-	17,848	17,848	17,848
520259-Postage	0	8,924	12,992	12,992	4,068
520279-Shipping and Freight Services	0	-	5,000	5,000	5,000
520485-Graphics and Reproduction Services	0	9,900	20,000	20,000	10,100
520670-Purchased Services Not Otherwise Classified	0	372,501	348,036	348,036	(24,465)
520825-Professional Services	66,268,473	87,745,234	86,504,973	86,504,973	(1,240,261)
521155-Managed Care Claims	1,220,610,517	1,314,332,153	1,416,569,085	1,416,569,085	102,236,932
<b>Contractual Service Total</b>	<b>1,290,798,846</b>	<b>1,406,529,132</b>	<b>1,512,510,578</b>	<b>1,512,510,578</b>	<b>105,981,446</b>
<b>Supplies &amp; Materials</b>					
530100-Wearing Apparel	-	17,848	17,848	17,848	0
530600-Office Supplies	3,076	16,063	50,000	50,000	33,937
530635-Books, Periodicals and Publish	530,133	947,729	2,740,986	2,740,986	1,793,257
530700-Multimedia Supplies	-	1,428	1,428	1,428	0
<b>Supplies &amp; Materials Total</b>	<b>533,209</b>	<b>983,068</b>	<b>2,810,262</b>	<b>2,810,262</b>	<b>1,827,194</b>
<b>Operations &amp; Maintenance</b>					
540005-Utilities	22,592	40,000	56,000	56,000	16,000
<b>Operations &amp; Maintenance Total</b>	<b>22,592</b>	<b>40,000</b>	<b>56,000</b>	<b>56,000</b>	<b>16,000</b>
<b>Rental &amp; Leasing</b>					
550129-Facility and Office Space Rental	139,133	604,047	315,800	315,800	(288,247)
<b>Rental &amp; Leasing Total</b>	<b>139,133</b>	<b>604,047</b>	<b>315,800</b>	<b>315,800</b>	<b>(288,247)</b>
<b>Contingencies &amp; Special Purpose</b>					
580215-Institution Memberships/FE	-	138,000	138,000	138,000	0
<b>Contingencies &amp; Special Purpose Total</b>	<b>-</b>	<b>138,000</b>	<b>138,000</b>	<b>138,000</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>1,298,186,505</b>	<b>1,421,796,265</b>	<b>1,547,881,466</b>	<b>1,547,881,466</b>	<b>126,085,200</b>

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

Job Code/Title	Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10060-Access/Referrals/Scheduling</b>							
0051-Administrative Assistant V	20	-	-	1.0	75,204	1.0	75,204
0293-Administrative Analyst III	21	-	-	2.3	154,949	2.3	154,949
1524-Medical Social Worker III	17	-	-	5.0	282,360	5.0	282,360
1615-Psychologist V	22	-	-	1.0	102,594	1.0	102,594
1941-Clinical Nurse I	FA	-	-	2.0	170,955	2.0	170,955
5505-Clinical Case Manager	FC	-	-	11.9	1,116,192	11.9	1,116,192
6435-Mgr of Inpt Care Coordination	23	-	-	2.0	197,979	2.0	197,979
6436-Mgr of Extended Care Svcs	23	-	-	1.0	87,797	1.0	87,797
6439-Patient Care Navigator I	13	-	-	5.4	238,078	5.4	238,078
6445-Prior Authorization Nurse	FE	-	-	6.0	476,587	6.0	476,587
6627-Patient Support Ctr Nurse	FA	-	-	4.6	394,512	4.6	394,512
6637-Quality Assessment Coord RN	22	-	-	0.8	56,784	0.8	56,784
6652-Home/Comm Based Waiver Srv Mgr	23	-	-	3.0	255,339	3.0	255,339
6666-Mgr of Quality & Risk-Mgd Care	23	-	-	0.8	59,688	0.8	59,688
6700-Care Coordinator-Brain Injury	17	-	-	1.0	59,241	1.0	59,241
6701-Care Coordinator-HIV/AIDS	16	-	-	1.0	55,613	1.0	55,613
6702-Care Coordinator-Disability	17	-	-	2.0	117,157	2.0	117,157
6703-Care Coordinator-Elderly	16	-	-	7.0	386,510	7.0	386,510
6746-Patient Transport Coordinator	14	-	-	6.8	348,132	6.8	348,132
6756-Provider Scheduling Coord	13	-	-	5.4	238,078	5.4	238,078
6784-Behavior Hlth Integration Mgr	23	-	-	1.0	81,820	1.0	81,820
6795-Comm Based Nurse Care Coord	FC	-	-	39.1	3,464,693	39.1	3,464,693
6807-Dir Complex Care Coordination	24	-	-	1.0	176,750	1.0	176,750
6808-Mgr Complex Care Coordination	23	-	-	4.0	326,085	4.0	326,085
6810-Community Health Worker	12	-	-	21.7	919,167	21.7	919,167
6811-CommunityBasedSocWorkCareCoord	19	-	-	75.0	5,030,715	75.0	5,030,715
6855-Manager of Transitional Care	23	-	-	1.0	77,594	1.0	77,594
6873-Social Work Transtn Care Coord	19	-	-	4.0	293,588	4.0	293,588
6883-Nurse Care Coord-Brain Injury	FA	-	-	3.3	260,617	3.3	260,617
6884-Nurse Care Coord-Disability	FA	-	-	14.0	1,150,359	14.0	1,150,359
6885-Nurse Care Coord-Elderly	FA	-	-	13.8	1,135,202	13.8	1,135,202
6886-Nurse Care Coord-HIV/AIDS	FA	-	-	2.5	194,865	2.5	194,865
6887-Nurse Transitional Care Coord	FC	-	-	9.1	764,237	9.1	764,237
6963-Health Educator	19	-	-	0.8	42,731	0.8	42,731
6991-Behav Hlth Triage Soc Wrker	19	-	-	2.0	123,718	2.0	123,718
6992-Home/Comm Basd Svcs Ref Coord	15	-	-	4.0	177,572	4.0	177,572
7028-Administrative Asst V-CCHHS	20	-	-	1.0	86,060	1.0	86,060
7066-Housing Director	24	-	-	1.0	121,200	1.0	121,200
7127-Mgr Mnged Care Risk Contracts	23	-	-	1.0	77,594	1.0	77,594
7155-Manager of Concierge	23	-	-	3.1	238,752	3.1	238,752
		-	-	<b>272.2</b>	<b>\$19,617,070</b>	<b>272.2</b>	<b>\$19,617,070</b>
<b>11165-Call Center</b>							
6485-Call Center Manager	23	-	-	1.0	83,166	1.0	83,166
6486-Call Center Supervisor	18	-	-	3.0	178,519	3.0	178,519
6487-Call Center Trainer	19	-	-	1.0	55,551	1.0	55,551
6488-Call Center Operations Analyst	18	-	-	1.0	80,858	1.0	80,858
6489-Call Center Cust Sevice Rep	13	-	-	36.0	1,918,260	36.0	1,918,260
6683-Call Ctr Document Processor	12	-	-	3.0	168,673	3.0	168,673
		-	-	<b>45.0</b>	<b>\$2,485,027</b>	<b>45.0</b>	<b>\$2,485,027</b>
<b>18800-Registration</b>							
1518-Caseworker Mang Unit	16	-	-	70.0	4,482,565	70.0	4,482,565
5506-Pat Access Supervisor Pre-Reg	21	-	-	1.0	99,077	1.0	99,077

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

Job Code/Title	Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5507-Pat Access Supervisor Fin Coun	21	-	-	1.0	93,727	1.0	93,727
7053-Caseworker III - CCHHS	16	-	-	2.0	139,900	2.0	139,900
		-	-	<b>74.0</b>	<b>\$4,815,269</b>	<b>74.0</b>	<b>\$4,815,269</b>
<b>10155-Administration</b>							
0048-Administrative Assistant III	16	1.0	55,248	-	-	-	-
0050-Administrative Assistant IV	18	3.0	196,305	-	-	-	-
0051-Administrative Assistant V	20	1.0	87,274	-	-	-	-
0123-Director of Finance	24	1.0	173,102	-	-	-	-
0253-Business Manager III	22	1.0	77,070	-	-	-	-
0907-Clerk V	11	1.0	51,975	-	-	-	-
1874-Director of Pharmacy	24	1.0	160,000	-	-	-	-
5244-Financial Analyst	21	1.0	78,346	-	-	-	-
5505-Clinical Case Manager	FC	2.0	200,164	-	-	-	-
5574-Project Manager	22	2.0	146,178	-	-	-	-
5672-Contract Coordinator	22	1.0	73,089	-	-	-	-
6062-Enrollment/Retention Manager	23	1.0	95,640	-	-	-	-
6065-Mgr of Quality Credentialing	NS3	1.0	110,055	-	-	-	-
6447-Senior Financial Analyst	22	1.0	73,089	-	-	-	-
6474-Web Developer-CCHHS	22	1.0	73,089	-	-	-	-
6522-Mgr of Care Mgmt-County Care	23	1.0	76,827	-	-	-	-
6523-Comm and Soc Svcs Mgr-Cty Care	23	2.0	159,618	-	-	-	-
6635-Medicaid Managed Care Op Mgr	23	2.0	182,199	-	-	-	-
6636-Health Plan Accred Proj Mgr	22	1.0	94,627	-	-	-	-
6637-Quality Assessment Coord RN	22	2.0	146,178	-	-	-	-
6666-Mgr of Quality & Risk-Mgd Care	23	1.0	99,954	-	-	-	-
6676-Behavioral Health Program Mgr	23	1.0	100,239	-	-	-	-
6678-Senior Project Manager	23	1.0	76,444	-	-	-	-
6684-Health Plan Qual Impro Analyst	20	1.0	73,932	-	-	-	-
6685-Performance Improve Proj Anly	20	2.0	193,124	-	-	-	-
6763-Utilization Mgmt Program Mgr	23	1.0	76,827	-	-	-	-
6790-LTSS Program Manager	23	1.0	76,827	-	-	-	-
6871-Mgr Provider Ntwrk Contracting	23	1.0	76,827	-	-	-	-
8035-Dir of Clin Svcs Cnty Care	24	1.0	123,230	-	-	-	-
8050-Dir of Operations Mgd Care	24	1.0	220,000	-	-	-	-
8075-Chief Executive Officer, Managed Care	24	1.0	395,000	-	-	-	-
8079-Chief Medical Officer, Managed Care	K09	1.0	235,000	-	-	-	-
		<b>40.0</b>	<b>\$4,057,476</b>	-	-	-	-
<b>21155-Care Coordination</b>							
0051-Administrative Assistant V	20	1.0	78,404	-	-	-	-
1524-Medical Social Worker III	17	5.0	289,690	-	-	-	-
1941-Clinical Nurse I	FA	6.0	474,764	-	-	-	-
5505-Clinical Case Manager	FC	3.0	210,775	-	-	-	-
6435-Mgr of Inpt Care Coordination	23	2.0	153,654	-	-	-	-
6436-Mgr of Extended Care Svcs	23	1.0	76,827	-	-	-	-
6637-Quality Assessment Coord RN	22	1.0	77,212	-	-	-	-
6652-Home/Comm Based Waiver Srv Mgr	23	2.0	173,592	-	-	-	-
6700-Care Coordinator-Brain Injury	17	1.0	46,887	-	-	-	-
6701-Care Coordinator-HIV/AIDS	16	1.0	52,102	-	-	-	-
6702-Care Coordinator-Disability	17	5.0	270,537	-	-	-	-
6703-Care Coordinator-Elderly	16	6.0	314,232	-	-	-	-
6746-Patient Transport Coordinator	14	3.0	159,098	-	-	-	-
6784-Behavior Hlth Integration Mgr	23	1.0	79,357	-	-	-	-
6795-Comm Based Nurse Care Coord	FC	31.0	2,630,533	-	-	-	-

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
11	1.0	51,975	1.0	52,495	1.0	52,495
12	13.0	519,392	24.7	1,087,840	24.7	1,087,840
13	-	-	46.8	2,394,416	46.8	2,394,416
14	3.0	159,098	6.8	348,132	6.8	348,132
15	-	-	4.0	177,572	4.0	177,572
16	8.0	421,582	80.0	5,064,589	80.0	5,064,589
17	11.0	607,115	8.0	458,758	8.0	458,758
18	3.0	196,305	7.0	462,181	7.0	462,181
19	44.0	2,895,196	84.8	5,657,403	84.8	5,657,403
20	5.0	432,733	8.0	622,445	8.0	622,445
21	1.0	78,346	10.3	750,619	10.3	750,619
22	10.0	760,532	11.8	997,418	11.8	997,418
23	24.0	1,977,900	36.8	3,234,331	36.8	3,234,331
24	6.0	1,396,331	10.0	1,865,069	10.0	1,865,069
FA	10.0	813,288	40.2	3,306,510	40.2	3,306,510
FC	38.0	3,227,711	60.1	5,345,123	60.1	5,345,123
FE	-	-	7.0	556,504	7.0	556,504
K09	1.0	235,000	1.0	217,836	1.0	217,836
NS3	1.0	110,055	1.0	113,445	1.0	113,445
<b>Total Salaries and Positions</b>	<b>179.0</b>	<b>\$13,882,561</b>	<b>449.2</b>	<b>\$32,712,689</b>	<b>449.2</b>	<b>\$32,712,689</b>
<b>Turnover Adjustment</b>	-	<b>\$(1,405,623)</b>	-	<b>\$(3,271,269)</b>	-	<b>\$(3,271,269)</b>
<b>Operating Funds Total</b>	<b>179.0</b>	<b>\$12,476,938</b>	<b>449.2</b>	<b>\$29,441,420</b>	<b>449.2</b>	<b>\$29,441,420</b>

**MISSION**

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

**MANDATES**

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

**Operational Highlights: 2018 Initiatives and Outcomes**

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

Surgeons at Stroger Hospital provide high quality, safe, and reliable surgical care to meet the needs of Cook County residents. Stroger Hospital continues to increase the number of surgical cases and improve services, and is trending just below its FY2018 target of 13,263 surgical cases. Additionally, Stroger Hospital worked on implementing a strategy to improve the patient visit cycle for surgery (scheduling, intake, patient follow up, etc.) to improve the patient experience and achieve operational efficiencies.

**Operational Opportunities: 2019 Initiatives and Goals****INCREASE SURGICAL CASE VOLUME BY 6%**

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

**PATIENT THROUGHPUT INITIATIVE**

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

**CARDIAC ELECTROPHYSIOLOGY (EP) LAB**

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

**Budget Highlights**

- Operating budget increases by \$73M (11%) due to investments in clinical staff, medical equipment, and health information technology.
- FTEs increase due to added clinical and support staff for Surgery (Vascular, Oral, Gynecology, Pediatrics).

Fund Category	Appropriations (\$ thousands)			
	2016 Adopted	2017 Adopted	2018 Adjusted Appropriation	2019 Recommended
Enterprise	544,088	589,061	700,004	739,233
Grants	0	1,381	0	0
<b>Total Funds</b>	<b>544,088</b>	<b>590,442</b>	<b>700,004</b>	<b>739,233</b>
Appropriation by Expenditure Types				
Personnel	346,296	378,373	428,965	457,612
Non Personnel	197,792	212,068	271,038	281,621
	<b>Adopted</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Recommended</b>
FTE Positions	4,154.7	4,133.4	4,119.0	4,230.5

Program	2018 FTE	2018 Expenses	2019 FTE	2019 Expenses
10250-Administrative Operations	18.0	2,982,792	-	-
10280-Admissions	42.0	2,746,045	40.0	2,559,821
10305-Adolescent Medicine	3.0	507,029	-	-
10325-Adult and Ambulatory Anesthesia	16.0	4,338,319	18.0	5,022,483
10330-Adult Cardiology Procedures	15.0	2,506,884	16.7	2,425,708
10335-Adult Cardiology-Clinical	33.0	5,562,101	35.0	6,187,820
10340-Adult Dentistry	3.0	532,406	-	60,251
10355-Adult Emergency Services Nursing	174.0	19,332,649	171.0	18,982,190
10470-Anatomical Pathology-Surgical & Autopsy	4.0	350,140	4.0	389,003
10475-Ancillary Services	2.0	145,710	21.0	1,387,435
10490-Anesthesiology And Pain Services Administration, Teaching and Research	3.0	623,440	3.0	663,693
10535-Ante Partum/OB-4S	26.0	2,721,985	27.0	2,673,463
10975-Breast Oncology	4.0	793,954	5.6	1,129,481
20355-Transfusion Medicine	13.0	5,338,058	13.0	4,341,382
11085-Buildings And Grounds Administration	3.0	275,828	-	-
11100-Burn Nursing ICU	35.0	3,946,157	36.0	4,362,365
11105-Burn Nursing Stepdown	-	53,409	-	-
11110-Burn Services	5.0	1,588,534	5.0	1,390,398
11165-Call Center	-	-	10.8	666,231
11215-Cardiology - EKG/VCG	3.0	193,931	3.0	178,579
11225-Cardiothoracic Anesthesia	3.0	750,626	2.0	719,355
11230-Cardio-Thoracic Surgery	4.0	2,272,566	4.6	2,948,299
11245-Carpenter Shop	8.0	797,954	-	-
11265-Case Management	38.0	8,629,153	-	16,663
11300-Cashier Department	8.0	561,134	-	800
11310-Catheterization Laboratory	7.0	606,746	7.0	708,082
11385-Central Nursing Equipment Services	1.0	334,541	-	-
11565-Child Protective Services	3.0	548,261	-	-
11735-Clinical & Anatomical Services-Administration	33.0	11,073,227	33.0	20,115,210
11750-Clinical Biochemistry- Point of Care	2.0	682,022	2.0	196,014
11755-Clinical Chemistry	33.0	5,588,803	33.0	2,692,342
11760-Clinical Departments Quality Assurance	1.0	92,375	-	-
11765-Clinical Hematology	4.0	1,977,972	4.0	1,653,817
11775-Clinical Lab.-Immunology	4.0	1,489,373	7.0	433,429
11790-Clinical Laboratory-Microbiology	25.0	3,259,163	27.6	2,509,941
11900-Colon Rectal Services	7.0	1,981,139	4.0	1,263,525
12265-Coronary Care Unit	20.0	2,438,711	23.0	2,602,123
12530-Cytopathology	6.0	1,495,380	6.0	567,648
12665-Dentistry - Administration	6.0	688,359	-	90,377
12700-Dermatology	9.0	2,590,191	9.6	2,673,606
13235-Electrical Shop	11.0	1,093,657	4.0	288,101
13305-Emergency Medicine Administration	58.0	12,369,791	59.6	13,076,657
13390-Employee Health Service	16.0	2,113,195	16.0	2,000,438
13435-Endocrinology-Clinical	10.0	1,949,302	11.4	2,113,591
13440-Endoscopy	25.0	2,516,551	25.7	2,581,647
13505-Environmental Services Administration	17.0	1,851,766	-	30,126
13510-Environmental Services-Housekeeping	112.0	6,008,923	-	45,988
13515-Environmental Services-Operations	8.0	535,795	5.0	314,236
13700-Family and Community Health	69.0	7,886,923	65.3	8,092,682
13945-Finance	-	-	26.0	32,912,856

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

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2018 Expend.	2018 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
501005-Salaries and Wages of Employees With Benefits	260,055,997	335,521,241	357,372,489	357,372,489	21,851,247
501165-Planned Salary Adjustment	4,866,976	(1,941,636)	(54,848)	(54,848)	1,886,788
501210-Planned Overtime Compensation	24,237,332	27,118,140	27,309,191	27,309,191	191,051
501225-Planned Benefit Adjustment	47,952	45,067	45,067	45,067	0
501295-Salaries and Wages of Per Diem Employees	1,921,568	2,536,639	3,502,417	3,502,417	965,778
501420-Salaries and Wages of Employees Per Contract	1,617,229	3,224,641	3,415,038	3,415,038	190,397
501510-Mandatory Medicare Cost	2,767,374	5,307,542	5,891,635	5,891,635	584,093
501540-Worker's Compensation	2,320,509	2,784,652	2,859,706	2,859,706	75,054
501585-Insurance Benefits	43,604,420	52,353,801	55,131,051	55,131,051	2,777,250
501765-Professional Develop/Fees	1,206,073	1,977,273	2,090,735	2,090,735	113,462
501835-Transportation and Travel Expenses	415,966	37,959	49,360	49,360	11,401
<b>Personal Services Total</b>	<b>343,061,396</b>	<b>428,965,320</b>	<b>457,611,841</b>	<b>457,611,841</b>	<b>28,646,522</b>
<b>Contractual Service</b>					
520005-Ambulance Service	0	30,000	500,000	500,000	470,000
520029-Armored Car Service	11,611	30,709	10,709	10,709	(20,000)
520049-Scavenger and Hazardous Materail Services	318,464	440,956	380,956	380,956	(60,000)
520095-Transport Services	2,000	8,137	8,137	8,137	0
520149-Communication Services	1,077,917	1,338,600	3,198,986	3,198,986	1,860,386
520189-Laundry and Linen Services	1,454,713	2,639,595	2,519,595	2,519,595	(120,000)
520209-Food Services	4,042,201	4,760,000	4,757,481	4,757,481	(2,519)
520259-Postage	160,927	262,199	300,426	300,426	38,227
520279-Shipping and Freight Services	693,826	1,316,729	1,420,488	1,420,488	103,759
520389-Contract Maintenance Service	3,277,998	4,803,910	1,322,150	1,322,150	(3,481,760)
520485-Graphics and Reproduction Services	116,581	256,149	187,130	187,130	(69,019)
520609-Advertising and Promotions	234	91,275	89,240	89,240	(2,035)
520649-Media Storage Services	0	34,438	28,163	28,163	(6,275)
520670-Purchased Services Not Otherwise Classified	468,651	630,467	3,975,821	3,975,821	3,345,354
520825-Professional Services	6,035,686	8,164,675	12,677,094	12,677,094	4,512,419
521005-Professional Legal Expenses	15,797,722	22,037,626	23,334,088	23,334,088	1,296,462
521119-Registry Services	5,510,169	9,630,000	7,038,000	7,038,000	(2,592,000)
521200-Laboratory Testing and Analysis	8,686,155	12,032,072	11,882,129	11,882,129	(149,943)
<b>Contractual Service Total</b>	<b>47,654,855</b>	<b>68,507,536</b>	<b>73,630,593</b>	<b>73,630,593</b>	<b>5,123,057</b>
<b>Supplies &amp; Materials</b>					
530005-Food Supplies	18,835	138,344	176,290	176,290	37,946
530100-Wearing Apparel	20,421	60,847	116,785	116,785	55,937
530170-Institutional Supplies	1,297,410	1,952,610	1,873,896	1,873,896	(78,714)
530600-Office Supplies	204,304	1,173,920	277,874	277,874	(896,046)
530635-Books, Periodicals and Publish	76,004	126,188	126,744	126,744	556
530700-Multimedia Supplies	1,406	57,408	50,000	50,000	(7,408)
530785-Medical, Dental and Laboratory Supplies	37,441,841	55,265,003	52,388,750	52,388,750	(2,876,253)
530905-Pharmaceuticals Supplies	48,789,503	58,664,001	56,424,255	56,424,255	(2,239,746)
<b>Supplies &amp; Materials Total</b>	<b>87,849,723</b>	<b>117,438,321</b>	<b>111,434,594</b>	<b>111,434,594</b>	<b>(6,003,727)</b>
<b>Operations &amp; Maintenance</b>					
540005-Utilities	4,813,342	7,253,406	7,124,153	7,124,153	(129,253)
540129-Maintenance and Subscription Services	36,199,797	49,466,518	56,234,487	56,234,487	6,767,969
540245-Automotive Operations and Maintenance	18,306	42,335	42,335	42,335	0
540345-Property Maintenance and Operations	8,399,746	12,751,490	7,120,490	7,120,490	(5,631,000)
<b>Operations &amp; Maintenance Total</b>	<b>49,431,191</b>	<b>69,513,748</b>	<b>70,521,465</b>	<b>70,521,465</b>	<b>1,007,717</b>
<b>Rental &amp; Leasing</b>					
550005-Office and Data Processing Equip Rental	499,882	848,832	698,832	698,832	(150,000)
550129-Facility and Office Space Rental	5,347,953	6,980,192	8,924	8,924	(6,971,268)
550079-Medical Equipment Rental	5,072,061	8,253,345	25,001,000	25,001,000	16,747,655
<b>Rental &amp; Leasing Total</b>	<b>10,919,897</b>	<b>16,082,369</b>	<b>25,708,756</b>	<b>25,708,756</b>	<b>9,626,387</b>



**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2018 Expend.</b>	<b>2018 Adjusted Appropriation</b>	<b>Department Request</b>	<b>President's Recommendation</b>	<b>Difference</b>
<b>Depreciation</b>					
560005-Real Estate Operations	(180,000)	-	-	-	0
560100-Property Maintenance and Operations	153,296	300,000	-	-	(300,000)
560180-Medical Equipment Rental	54,702	552,000	0	0	(552,000)
560220-Computer and Data Processing Supplies	0	386,400	0	0	(386,400)
560240-Furniture Supplies	1,037	193,200	0	0	(193,200)
<b>Depreciation Total</b>	<b>29,034</b>	<b>1,431,600</b>	<b>0</b>	<b>0</b>	<b>(1,431,600)</b>
<b>Contingencies &amp; Special Purpose</b>					
580031-Reimbursement Designated Fund	-	50,000	50,000	50,000	0
580215-Institution Memberships/FE	83,468	283,851	425,351	425,351	141,500
580419-Appropriation Transfer	0	(2,269,050)	(150,000)	(150,000)	2,119,050
<b>Contingencies &amp; Special Purpose Total</b>	<b>83,468</b>	<b>(1,935,199)</b>	<b>325,351</b>	<b>325,351</b>	<b>2,260,550</b>
<b>Operating Funds Total</b>	<b>539,029,564</b>	<b>700,003,695</b>	<b>739,232,600</b>	<b>739,232,600</b>	<b>39,228,905</b>

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

Job Code/Title	Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10250-Administrative Operations</b>							
0048-Administrative Assistant III	16	1.0	52,102	-	-	-	-
0051-Administrative Assistant V	20	1.0	100,238	-	-	-	-
4003-Health Svces Representative I	11	16.0	771,695	-	-	-	-
		<b>18.0</b>	<b>\$924,035</b>	-	-	-	-
<b>10280-Admissions</b>							
0251-Business Manager I	18	1.0	85,032	-	-	-	-
0907-Clerk V	11	32.0	1,565,351	31.0	1,505,893	31.0	1,505,893
0919-Business Office Supervisor	13	2.0	111,320	2.0	113,800	2.0	113,800
1518-Caseworker Mang Unit	16	1.0	54,317	1.0	54,860	1.0	54,860
1711-Management Analyst V	22	1.0	111,679	-	-	-	-
5507-Pat Access Supervisor Fin Coun	21	1.0	89,823	1.0	94,576	1.0	94,576
6641-Patient Access Qual Mgmt Coord	18	4.0	201,119	4.0	213,749	4.0	213,749
7052-Business Manager 1 - CCHHS	18	-	-	1.0	85,883	1.0	85,883
		<b>42.0</b>	<b>\$2,218,642</b>	<b>40.0</b>	<b>\$2,068,760</b>	<b>40.0</b>	<b>\$2,068,760</b>
<b>10305-Adolescent Medicine</b>							
6546-Attending Physician VII-SC	K	2.0	238,247	-	-	-	-
6551-Medical Div Chair VII-SC	K	1.0	270,645	-	-	-	-
		<b>3.0</b>	<b>\$508,892</b>	-	-	-	-
<b>10325-Adult and Ambulatory Anesthesia</b>							
1641-Attending Physician XI	K11	3.0	894,277	3.0	916,912	3.0	916,912
1642-Attending Physician XII	K	3.0	374,140	2.0	634,691	2.0	634,691
1657-Attending Physician Sr XI	K11	1.0	302,611	1.0	305,637	1.0	305,637
1941-Clinical Nurse I	FA	-	-	1.0	95,965	1.0	95,965
6535-Assoc Chair Div of Pain Mgmt	K	-	-	1.0	347,750	1.0	347,750
6545-Attending Physician XI-SC	K	1.0	334,929	1.0	345,144	1.0	345,144
6547-Attending Physician XII-SC	K	6.0	1,865,493	5.0	1,493,986	5.0	1,493,986
6563-Attend Physician Sr XII SC	K	2.0	674,403	2.0	695,084	2.0	695,084
7017-Acupuncturist	21	-	-	1.0	68,028	1.0	68,028
7117-Attending Physician XII-SC-NON	K12	-	-	1.0	372,946	1.0	372,946
		<b>16.0</b>	<b>\$4,445,853</b>	<b>18.0</b>	<b>\$5,276,145</b>	<b>18.0</b>	<b>\$5,276,145</b>
<b>10330-Adult Cardiology Procedures</b>							
0263-Director	24	-	-	0.8	316,001	0.8	316,001
1816-Physician Assistant I	22	1.0	93,720	1.0	99,406	1.0	99,406
1843-Medical Technologist I	14	6.0	294,988	5.0	257,383	5.0	257,383
1844-Medical Technologist II	T16	2.0	141,247	2.0	144,688	2.0	144,688
1845-Medical Technologist III	T18	4.0	334,248	4.0	338,630	4.0	338,630
1943-Nurse Clinician	FC	-	-	0.8	79,582	0.8	79,582
2090-BIO-MEDICAL TECHNICIAN	15	1.0	63,649	1.0	65,581	1.0	65,581
4815-Medical Technologist Supv	20	1.0	66,499	1.0	68,552	1.0	68,552
7064-Mgr of Cardiac Sonographers	23	-	-	1.0	77,594	1.0	77,594
		<b>15.0</b>	<b>\$994,350</b>	<b>16.7</b>	<b>\$1,447,418</b>	<b>16.7</b>	<b>\$1,447,418</b>
<b>10335-Adult Cardiology-Clinical</b>							
0050-Administrative Assistant IV	18	1.0	78,994	1.0	79,785	1.0	79,785
0253-Business Manager III	22	1.0	95,502	1.0	98,445	1.0	98,445
0907-Clerk V	11	2.0	103,950	3.0	157,485	3.0	157,485
1642-Attending Physician XII	K	1.0	307,110	-	-	-	-
1843-Medical Technologist I	14	1.0	52,046	2.0	118,223	2.0	118,223
1844-Medical Technologist II	T16	1.0	69,251	1.0	70,722	1.0	70,722
1941-Clinical Nurse I	FA	7.0	439,130	6.0	477,460	6.0	477,460
1943-Nurse Clinician	FC	-	-	1.0	108,566	1.0	108,566
3990-APN-Nurse Practitioner	FF	3.0	286,000	3.0	344,509	3.0	344,509
3991-APN-Clinical Nurse Specialist	FF	1.0	125,719	1.0	126,976	1.0	126,976

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

Job Code/Title	Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5296-Medical Assistant	12	2.0	88,708	1.0	44,059	1.0	44,059
5479-Interventional Cardiologist	K	3.0	1,090,230	2.0	754,907	2.0	754,907
6174-Ch of the Div of Ad Cardil Cl	K12	1.0	405,001	1.0	434,176	1.0	434,176
6549-Attending Physician IX-SC	K	2.0	600,465	3.0	787,158	3.0	787,158
6553-Medical Div Chair IX SC	K	2.0	610,540	2.0	673,232	2.0	673,232
6632-Dir of Non-Invasive Services	24	1.0	125,000	1.0	126,250	1.0	126,250
6688-PACS Administrator	21	1.0	99,529	1.0	102,613	1.0	102,613
6819-Cardiology Fellow Program Dir	K12	1.0	326,412	1.0	329,676	1.0	329,676
6848-Dir Cardiac Cath Laboratory	K12	1.0	394,528	1.0	400,475	1.0	400,475
6870-Dir of Advanced Cardiac Cath	K12	1.0	340,001	1.0	340,001	1.0	340,001
7117-Attending Physician XII-SC-NON	K12	-	-	1.0	328,047	1.0	328,047
7038-Research Manager Cardiology	23	-	-	1.0	82,288	1.0	82,288
		<b>33.0</b>	<b>\$5,638,118</b>	<b>35.0</b>	<b>\$5,985,053</b>	<b>35.0</b>	<b>\$5,985,053</b>
<b>10340-Adult Dentistry</b>							
1500-Dental Assistant	14	1.0	58,446	-	-	-	-
1744-Oral Surgeon I	K03	1.0	211,503	-	-	-	-
6547-Attending Physician XII-SC	K	1.0	246,287	-	-	-	-
		<b>3.0</b>	<b>\$516,235</b>	-	-	-	-
<b>10355-Adult Emergency Services Nursing</b>							
0048-Administrative Assistant III	16	1.0	57,511	1.0	60,615	1.0	60,615
1941-Clinical Nurse I	FA	115.0	9,736,866	113.0	10,094,294	113.0	10,094,294
1942-Clinical Nurse II	FB	16.0	1,603,755	15.0	1,474,952	15.0	1,474,952
1943-Nurse Clinician	FC	1.0	106,648	1.0	108,794	1.0	108,794
2064-Emergency Room Technician II	16	34.0	2,101,414	33.0	2,061,203	33.0	2,061,203
4826-Health Advocate - Inpatient	11	-	-	1.0	48,895	1.0	48,895
5384-Nurse Coordinator II	NS2	6.0	614,096	6.0	583,070	6.0	583,070
6803-Dir of Emergency Room & Trauma	24	1.0	175,001	1.0	176,750	1.0	176,750
		<b>174.0</b>	<b>\$14,395,291</b>	<b>171.0</b>	<b>\$14,608,573</b>	<b>171.0</b>	<b>\$14,608,573</b>
<b>10470-Anatomical Pathology-Surgical &amp; Autopsy</b>							
1899-Pathologist Assistant	CE	1.0	42,105	1.0	42,526	1.0	42,526
4155-Pathologist Extender II	22	3.0	282,545	3.0	312,594	3.0	312,594
		<b>4.0</b>	<b>\$324,651</b>	<b>4.0</b>	<b>\$355,120</b>	<b>4.0</b>	<b>\$355,120</b>
<b>10475-Ancillary Services</b>							
0048-Administrative Assistant III	16	-	-	1.0	62,150	1.0	62,150
0269-Statistician II	14	1.0	64,006	-	-	-	-
1050-Patient Service Coordinator	14	-	-	3.0	142,422	3.0	142,422
1843-Medical Technologist I	14	1.0	62,473	-	-	-	-
4003-Health Svces Representative I	11	-	-	16.0	788,172	16.0	788,172
7028-Administrative Asst V-CCHHS	20	-	-	1.0	102,925	1.0	102,925
		<b>2.0</b>	<b>\$126,479</b>	<b>21.0</b>	<b>\$1,095,669</b>	<b>21.0</b>	<b>\$1,095,669</b>
<b>10490-Anesthesiology And Pain Services Administration, Teaching and Research</b>							
0051-Administrative Assistant V	20	1.0	101,905	-	-	-	-
0293-Administrative Analyst III	21	1.0	92,628	1.0	95,501	1.0	95,501
1771-Med Dep Chair Anesthesiology	K12	1.0	393,750	1.0	439,032	1.0	439,032
7028-Administrative Asst V-CCHHS	20	-	-	1.0	102,925	1.0	102,925
		<b>3.0</b>	<b>\$588,284</b>	<b>3.0</b>	<b>\$637,457</b>	<b>3.0</b>	<b>\$637,457</b>
<b>10535-Ante Partum/OB-4S</b>							
1941-Clinical Nurse I	FA	10.0	876,476	11.0	990,967	11.0	990,967
1942-Clinical Nurse II	FB	6.0	598,017	6.0	607,921	6.0	607,921
4826-Health Advocate - Inpatient	11	6.0	267,899	6.0	271,147	6.0	271,147
4828-Ward Clerk	CF	1.0	40,512	-	-	-	-
6823-Ward Clerk (SEIU 73)	CG	3.0	126,349	4.0	169,833	4.0	169,833
		<b>26.0</b>	<b>\$1,909,254</b>	<b>27.0</b>	<b>\$2,039,867</b>	<b>27.0</b>	<b>\$2,039,867</b>

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

Job Code/Title	Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10975-Breast Oncology</b>							
1649-Medical Div Chairman XII	K	1.0	300,000	1.0	339,001	1.0	339,001
1816-Physician Assistant I	22	2.0	201,947	2.0	206,401	2.0	206,401
6549-Attending Physician IX-SC	K	-	-	1.6	313,504	1.6	313,504
6561-Attending Physician X-SC	K	1.0	306,723	1.0	316,800	1.0	316,800
		<b>4.0</b>	<b>\$808,671</b>	<b>5.6</b>	<b>\$1,175,706</b>	<b>5.6</b>	<b>\$1,175,706</b>
<b>20355-Transfusion Medicine</b>							
1843-Medical Technologist I	14	4.0	242,534	4.0	246,099	4.0	246,099
1844-Medical Technologist II	T16	2.0	140,340	2.0	143,093	2.0	143,093
1845-Medical Technologist III	T18	4.0	303,107	4.0	284,704	4.0	284,704
1847-Blood Laboratory Supervisor	17	1.0	77,451	1.0	78,225	1.0	78,225
5396-CI Lab Automated Svs Supv	20	1.0	95,682	1.0	98,582	1.0	98,582
5405-CI Lab Sys Quality Manager	23	1.0	96,190	1.0	99,130	1.0	99,130
		<b>13.0</b>	<b>\$955,304</b>	<b>13.0</b>	<b>\$949,832</b>	<b>13.0</b>	<b>\$949,832</b>
<b>11085-Buildings And Grounds Administration</b>							
0048-Administrative Assistant III	16	1.0	68,721	-	-	-	-
0050-Administrative Assistant IV	18	1.0	84,610	-	-	-	-
2316-Supervisor Of Mechanics II	22	1.0	75,548	-	-	-	-
		<b>3.0</b>	<b>\$228,880</b>	-	-	-	-
<b>11100-Burn Nursing ICU</b>							
1941-Clinical Nurse I	FA	20.0	1,727,591	20.0	1,806,350	20.0	1,806,350
1942-Clinical Nurse II	FB	5.0	512,803	5.0	517,930	5.0	517,930
1943-Nurse Clinician	FC	1.0	107,717	1.0	108,794	1.0	108,794
4826-Health Advocate - Inpatient	11	4.0	157,781	5.0	241,456	5.0	241,456
4828-Ward Clerk	CF	1.0	38,068	1.0	39,383	1.0	39,383
5384-Nurse Coordinator II	NS2	1.0	81,162	1.0	105,515	1.0	105,515
6823-Ward Clerk (SEIU 73)	CG	3.0	125,162	3.0	127,082	3.0	127,082
		<b>35.0</b>	<b>\$2,750,284</b>	<b>36.0</b>	<b>\$2,946,511</b>	<b>36.0</b>	<b>\$2,946,511</b>
<b>11110-Burn Services</b>							
1636-Attending Physician VI	K06	1.0	208,963	-	-	-	-
1642-Attending Physician XII	K	1.0	240,169	-	-	-	-
1649-Medical Div Chairman XII	K	1.0	440,542	1.0	477,988	1.0	477,988
3990-APN-Nurse Practitioner	FF	1.0	100,420	1.0	82,792	1.0	82,792
6544-Attending Physician VI-SC	K	-	-	1.0	229,672	1.0	229,672
6573-Med Dept Assoc Chr-Surgery SC	K	1.0	372,584	1.0	385,698	1.0	385,698
7117-Attending Physician XII-SC-NON	K12	-	-	1.0	259,973	1.0	259,973
		<b>5.0</b>	<b>\$1,362,679</b>	<b>5.0</b>	<b>\$1,436,123</b>	<b>5.0</b>	<b>\$1,436,123</b>
<b>11165-Call Center</b>							
0907-Clerk V	11	-	-	0.8	40,381	0.8	40,381
1004-Telephone Operator IV	14	-	-	1.0	45,537	1.0	45,537
4826-Health Advocate - Inpatient	11	-	-	1.0	48,895	1.0	48,895
6722-Telephone Operator III AFSCME	11	-	-	2.0	84,281	2.0	84,281
6723-Telephone Operator AFSCME	11	-	-	6.0	294,021	6.0	294,021
		-	-	<b>10.8</b>	<b>\$513,114</b>	<b>10.8</b>	<b>\$513,114</b>
<b>11215-Cardiology - EKG/VCG</b>							
1843-Medical Technologist I	14	2.0	99,299	2.0	96,464	2.0	96,464
2090-BIO-MEDICAL TECHNICIAN	15	1.0	56,258	1.0	59,311	1.0	59,311
		<b>3.0</b>	<b>\$155,557</b>	<b>3.0</b>	<b>\$155,775</b>	<b>3.0</b>	<b>\$155,775</b>
<b>11225-Cardiothoracic Anesthesia</b>							
1642-Attending Physician XII	K	1.0	70,225	-	-	-	-
6556-Medical Div Chair XII-SC	K	1.0	367,051	1.0	381,078	1.0	381,078
6563-Attend Physician Sr XII SC	K	1.0	349,794	1.0	360,498	1.0	360,498
		<b>3.0</b>	<b>\$787,070</b>	<b>2.0</b>	<b>\$741,576</b>	<b>2.0</b>	<b>\$741,576</b>

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

Job Code/Title	Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
<b>11230-Cardio-Thoracic Surgery</b>							
1649-Medical Div Chairman XII	K	1.0	360,984	-	-	-	-
1658-Attending Physician Sr XII	K	1.0	525,000	-	-	-	-
6125-Chair of Div of Cardioth Surg	K12	1.0	404,250	1.0	451,590	1.0	451,590
6547-Attending Physician XII-SC	K	1.0	552,760	-	-	-	-
6563-Attend Physician Sr XII SC	K	-	-	0.6	261,779	0.6	261,779
7117-Attending Physician XII-SC-NON	K12	-	-	3.0	1,305,821	3.0	1,305,821
		<b>4.0</b>	<b>\$1,842,994</b>	<b>4.6</b>	<b>\$2,019,190</b>	<b>4.6</b>	<b>\$2,019,190</b>
<b>11245-Carpenter Shop</b>							
2317-Carpenter	X	7.0	660,296	-	-	-	-
2318-Carpenter Foreman	X	1.0	99,528	-	-	-	-
		<b>8.0</b>	<b>\$759,824</b>	-	-	-	-
<b>11265-Case Management</b>							
0907-Clerk V	11	2.0	100,264	-	-	-	-
1524-Medical Social Worker III	17	17.0	1,094,135	-	-	-	-
5505-Clinical Case Manager	FC	17.0	1,770,180	-	-	-	-
6435-Mgr of Inpt Care Coordination	23	1.0	82,705	-	-	-	-
6673-Prior Authorization Manager	23	1.0	102,046	-	-	-	-
		<b>38.0</b>	<b>\$3,149,331</b>	-	-	-	-
<b>11300-Cashier Department</b>							
0228-Cashier III	12	5.0	264,262	-	-	-	-
0231-Cashier Div Supervisor II	16	2.0	93,675	-	-	-	-
0253-Business Manager III	22	1.0	78,732	-	-	-	-
		<b>8.0</b>	<b>\$436,669</b>	-	-	-	-
<b>11310-Catheterization Laboratory</b>							
1941-Clinical Nurse I	FA	4.0	334,547	4.0	348,296	4.0	348,296
1942-Clinical Nurse II	FB	1.0	101,506	1.0	103,586	1.0	103,586
4826-Health Advocate - Inpatient	11	1.0	39,101	1.0	41,409	1.0	41,409
5384-Nurse Coordinator II	NS2	1.0	95,784	1.0	106,240	1.0	106,240
		<b>7.0</b>	<b>\$570,937</b>	<b>7.0</b>	<b>\$599,531</b>	<b>7.0</b>	<b>\$599,531</b>
<b>11385-Central Nursing Equipment Services</b>							
1234-Storekeeper IV	12	1.0	55,667	-	-	-	-
		<b>1.0</b>	<b>\$55,667</b>	-	-	-	-
<b>11565-Child Protective Services</b>							
1636-Attending Physician VI	K06	1.0	173,472	-	-	-	-
1652-Attending Physician Senior 6	K	1.0	183,833	-	-	-	-
6544-Attending Physician VI-SC	K	1.0	192,887	-	-	-	-
		<b>3.0</b>	<b>\$550,191</b>	-	-	-	-
<b>11735-Clinical &amp; Anatomical Services-Administration</b>							
0048-Administrative Assistant III	16	2.0	117,449	2.0	123,773	2.0	123,773
0050-Administrative Assistant IV	18	1.0	69,352	1.0	74,489	1.0	74,489
0051-Administrative Assistant V	20	1.0	88,828	-	-	-	-
0907-Clerk V	11	2.0	103,950	2.0	104,990	2.0	104,990
1700-Assoc Adm Matl Svcs CCH	24	1.0	147,403	-	-	-	-
1845-Medical Technologist III	T18	1.0	59,894	1.0	60,493	1.0	60,493
1892-Laboratory Assistant	CC	2.0	74,277	1.0	40,704	1.0	40,704
4155-Pathologist Extender II	22	1.0	79,275	1.0	96,046	1.0	96,046
5393-Clinical Lab Auto Svcs Sys Mgr	22	1.0	121,559	1.0	125,249	1.0	125,249
5394-CI Lab POCT Pre&Post-AnSvcs Mg	23	2.0	177,430	2.0	181,314	2.0	181,314
5395-CI Lab Spec Svcs Sys Manager	23	1.0	76,827	1.0	77,594	1.0	77,594
5396-CI Lab Automated Svcs Supv	20	4.0	298,984	4.0	323,712	4.0	323,712
5401-CI Lab Transfusion Svcs Supv I	20	-	-	1.0	97,220	1.0	97,220
5402-CI Lab Pre-Anly Sv Phleb Sup I	20	1.0	79,640	1.0	82,101	1.0	82,101

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		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6191-Ch of the Dept of Pathology	K12	1.0	344,999	1.0	374,000	1.0	374,000
6544-Attending Physician VI-SC	K	5.0	1,202,789	5.0	1,249,836	5.0	1,249,836
6546-Attending Physician VII-SC	K	1.0	266,832	1.0	105,712	1.0	105,712
6548-Attending Physician VIII-SC	K	2.0	421,189	3.0	596,227	3.0	596,227
6553-Medical Div Chair IX SC	K	1.0	299,171	1.0	315,257	1.0	315,257
6559-Attend Physician Sr VII-SC	K	2.0	521,046	1.0	261,778	1.0	261,778
6562-Attending Physician Sr XI SC	K	1.0	347,458	1.0	367,525	1.0	367,525
6997-Sr. Director of Laboratory Med	24	-	-	1.0	176,750	1.0	176,750
7028-Administrative Asst V-CCHHS	20	-	-	1.0	96,062	1.0	96,062
		<b>33.0</b>	<b>\$4,898,352</b>	<b>33.0</b>	<b>\$4,930,831</b>	<b>33.0</b>	<b>\$4,930,831</b>
<b>11750-Clinical Biochemistry- Point of Care</b>							
1844-Medical Technologist II	T16	1.0	73,828	1.0	74,566	1.0	74,566
1845-Medical Technologist III	T18	1.0	69,021	1.0	73,109	1.0	73,109
		<b>2.0</b>	<b>\$142,849</b>	<b>2.0</b>	<b>\$147,675</b>	<b>2.0</b>	<b>\$147,675</b>
<b>11755-Clinical Chemistry</b>							
1842-Laboratory Technician III	13	1.0	55,700	1.0	56,258	1.0	56,258
1843-Medical Technologist I	14	18.0	1,062,397	18.0	1,055,967	18.0	1,055,967
1844-Medical Technologist II	T16	9.0	631,842	9.0	616,158	9.0	616,158
1845-Medical Technologist III	T18	4.0	323,142	4.0	329,655	4.0	329,655
1852-Biochemist II	T16	1.0	69,734	1.0	52,622	1.0	52,622
		<b>33.0</b>	<b>\$2,142,816</b>	<b>33.0</b>	<b>\$2,110,660</b>	<b>33.0</b>	<b>\$2,110,660</b>
<b>11760-Clinical Departments Quality Assurance</b>							
0050-Administrative Assistant IV	18	1.0	84,610	-	-	-	-
		<b>1.0</b>	<b>\$84,610</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>11765-Clinical Hematology</b>							
1943-Nurse Clinician	FC	1.0	106,648	1.0	107,715	1.0	107,715
6549-Attending Physician IX-SC	K	1.0	249,529	1.0	257,154	1.0	257,154
6561-Attending Physician X-SC	K	1.0	254,381	1.0	262,156	1.0	262,156
6562-Attending Physician Sr XI SC	K	1.0	302,170	1.0	319,576	1.0	319,576
		<b>4.0</b>	<b>\$912,728</b>	<b>4.0</b>	<b>\$946,601</b>	<b>4.0</b>	<b>\$946,601</b>
<b>11775-Clinical Lab.-Immunology</b>							
1843-Medical Technologist I	14	1.0	60,195	5.0	245,255	5.0	245,255
1844-Medical Technologist II	T16	1.0	69,734	1.0	74,566	1.0	74,566
1861-Microbiologist I	14	1.0	62,473	-	-	-	-
5396-CI Lab Automated Svs Supv	20	1.0	81,072	1.0	83,581	1.0	83,581
		<b>4.0</b>	<b>\$273,473</b>	<b>7.0</b>	<b>\$403,402</b>	<b>7.0</b>	<b>\$403,402</b>
<b>11790-Clinical Laboratory-Microbiology</b>							
1816-Physician Assistant I	22	-	-	0.6	50,694	0.6	50,694
1841-Laboratory Technician II	10	1.0	39,439	1.0	41,281	1.0	41,281
1842-Laboratory Technician III	13	3.0	168,262	3.0	170,939	3.0	170,939
1843-Medical Technologist I	14	2.0	113,804	2.0	117,501	2.0	117,501
1844-Medical Technologist II	T16	8.0	547,319	8.0	548,138	8.0	548,138
1845-Medical Technologist III	T18	5.0	363,818	5.0	396,455	5.0	396,455
1861-Microbiologist I	14	1.0	59,760	1.0	60,357	1.0	60,357
1862-Microbiologist II	T16	1.0	73,828	1.0	74,566	1.0	74,566
1889-Laboratory Aide	CB	1.0	35,014	1.0	36,236	1.0	36,236
3990-APN-Nurse Practitioner	FF	-	-	2.0	253,630	2.0	253,630
5403-CI Lab Virol Molecular Sv Sp I	20	1.0	80,606	1.0	83,102	1.0	83,102
5404-CI Lab Microbiology Svc Sup I	20	1.0	80,606	1.0	83,102	1.0	83,102
6194-Ch of the Div of Micro Viro	K12	1.0	187,680	1.0	204,880	1.0	204,880
		<b>25.0</b>	<b>\$1,750,137</b>	<b>27.6</b>	<b>\$2,120,881</b>	<b>27.6</b>	<b>\$2,120,881</b>
<b>11900-Colon Rectal Services</b>							
1642-Attending Physician XII	K	1.0	390,000	-	-	-	-

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1649-Medical Div Chairman XII	K	1.0	309,521	1.0	350,830	1.0	350,830
3990-APN-Nurse Practitioner	FF	2.0	250,195	-	-	-	-
6139-Chr of the Div of Colon Rectal	K12	1.0	344,999	1.0	390,000	1.0	390,000
6547-Attending Physician XII-SC	K	1.0	369,757	1.0	270,218	1.0	270,218
6556-Medical Div Chair XII-SC	K	1.0	365,225	1.0	378,817	1.0	378,817
		<b>7.0</b>	<b>\$2,029,697</b>	<b>4.0</b>	<b>\$1,389,865</b>	<b>4.0</b>	<b>\$1,389,865</b>
<b>12265-Coronary Care Unit</b>							
1941-Clinical Nurse I	FA	10.0	943,762	12.0	1,114,137	12.0	1,114,137
1942-Clinical Nurse II	FB	5.0	475,320	5.0	480,299	5.0	480,299
4826-Health Advocate - Inpatient	11	3.0	135,421	4.0	174,571	4.0	174,571
4828-Ward Clerk	CF	1.0	37,910	1.0	39,104	1.0	39,104
6823-Ward Clerk (SEIU 73)	CG	1.0	42,458	1.0	37,685	1.0	37,685
		<b>20.0</b>	<b>\$1,634,870</b>	<b>23.0</b>	<b>\$1,845,796</b>	<b>23.0</b>	<b>\$1,845,796</b>
<b>12530-Cytopathology</b>							
1842-Laboratory Technician III	13	2.0	116,451	2.0	117,616	2.0	117,616
2047-Cytotechnologist II	20	3.0	286,372	3.0	293,604	3.0	293,604
4595-Clinical Laboratory Supv III	21	1.0	105,188	1.0	108,383	1.0	108,383
		<b>6.0</b>	<b>\$508,011</b>	<b>6.0</b>	<b>\$519,603</b>	<b>6.0</b>	<b>\$519,603</b>
<b>12665-Dentistry - Administration</b>							
1500-Dental Assistant	14	5.0	274,548	-	-	-	-
6554-Medical Div Chair X SC	K	1.0	377,765	-	-	-	-
		<b>6.0</b>	<b>\$652,314</b>	-	-	-	-
<b>12700-Dermatology</b>							
0051-Administrative Assistant V	20	1.0	95,719	-	-	-	-
1649-Medical Div Chairman XII	K	1.0	339,000	1.0	379,511	1.0	379,511
1943-Nurse Clinician	FC	1.0	106,648	1.0	107,839	1.0	107,839
5433-Att Physician Dermatology	K	1.0	313,225	1.0	322,798	1.0	322,798
6250-Residency Program Coordinator	19	-	-	0.6	48,157	0.6	48,157
6553-Medical Div Chair IX SC	K	1.0	300,546	1.0	309,746	1.0	309,746
6556-Medical Div Chair XII-SC	K	1.0	352,693	1.0	365,643	1.0	365,643
6561-Attending Physician X-SC	K	3.0	837,622	3.0	859,018	3.0	859,018
7028-Administrative Asst V-CCHHS	20	-	-	1.0	96,100	1.0	96,100
		<b>9.0</b>	<b>\$2,345,453</b>	<b>9.6</b>	<b>\$2,488,813</b>	<b>9.6</b>	<b>\$2,488,813</b>
<b>13235-Electrical Shop</b>							
1941-Clinical Nurse I	FA	-	-	1.0	98,846	1.0	98,846
2324-Electrician	X	10.0	911,402	-	-	-	-
2326-Electrician Foreman	X	1.0	102,128	-	-	-	-
4826-Health Advocate - Inpatient	11	-	-	1.0	48,895	1.0	48,895
5384-Nurse Coordinator II	NS2	-	-	1.0	106,240	1.0	106,240
6823-Ward Clerk (SEIU 73)	CG	-	-	1.0	43,697	1.0	43,697
		<b>11.0</b>	<b>\$1,013,530</b>	<b>4.0</b>	<b>\$297,677</b>	<b>4.0</b>	<b>\$297,677</b>
<b>13305-Emergency Medicine Administration</b>							
0050-Administrative Assistant IV	18	1.0	84,610	-	-	-	-
0051-Administrative Assistant V	20	2.0	180,024	-	-	-	-
0293-Administrative Analyst III	21	3.0	266,086	3.0	272,081	3.0	272,081
0295-Administrative Analyst V	23	1.0	91,942	1.0	96,502	1.0	96,502
0919-Business Office Supervisor	13	1.0	57,527	1.0	57,346	1.0	57,346
1639-Attending Physician IX	K09	2.0	475,711	-	-	-	-
1769-Med Dept Chair Emerg Medicine	K12	1.0	439,134	1.0	439,135	1.0	439,135
1816-Physician Assistant I	22	9.0	1,008,999	9.0	1,006,622	9.0	1,006,622
1850-Research Associate	18	1.0	66,783	-	-	-	-
5200-Health Systems Emerg Mgmt Coord	20	1.0	74,528	1.0	76,800	1.0	76,800
5237-Emergency Medical Systems Educ	17	3.0	195,270	3.6	234,076	3.6	234,076

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5384-Nurse Coordinator II	NS2	1.0	105,188	1.0	106,240	1.0	106,240
6160-Ch of the Div of Toxicology	K12	1.0	317,190	1.0	349,151	1.0	349,151
6161-Ch of the Div of Ultra Sound	K12	1.0	317,190	1.0	350,000	1.0	350,000
6162-Ch of the Div of Emerg Med Ed	K12	1.0	321,549	1.0	353,881	1.0	353,881
6163-Ch of the Div of Obs and Qual	K12	1.0	306,800	1.0	325,000	1.0	325,000
6164-Ch of the Div of Research	K12	1.0	306,802	1.0	331,744	1.0	331,744
6165-Ch of the Div of Ad Em Med Sv	K12	1.0	321,549	1.0	347,450	1.0	347,450
6250-Residency Program Coordinator	19	1.0	92,810	1.0	93,737	1.0	93,737
6251-Assistant Program Coordinator	18	-	-	1.0	50,783	1.0	50,783
6276-Ch of the Div of Pre Hosp Med	K12	1.0	317,190	1.0	347,565	1.0	347,565
6544-Attending Physician VI-SC	K	2.0	401,014	2.0	417,310	2.0	417,310
6549-Attending Physician IX-SC	K	16.0	4,298,175	18.0	4,818,062	18.0	4,818,062
6560-Attend Physician Sr VIII-SC	K	1.0	220,124	1.0	226,897	1.0	226,897
6561-Attending Physician X-SC	K	3.0	974,988	3.0	1,005,059	3.0	1,005,059
6611-Attending Physician Sr X-SC	K	2.0	647,307	2.0	666,955	2.0	666,955
6872-Chair of the Div of Pediatrics	K12	-	-	1.0	295,000	1.0	295,000
7028-Administrative Asst V-CCHHS	20	-	-	2.0	193,272	2.0	193,272
7054-Research Associate - CCHHS	18	-	-	1.0	69,651	1.0	69,651
		<b>58.0</b>	<b>\$11,888,488</b>	<b>59.6</b>	<b>\$12,530,319</b>	<b>59.6</b>	<b>\$12,530,319</b>
<b>13390-Employee Health Service</b>							
0253-Business Manager III	22	1.0	75,978	1.0	78,326	1.0	78,326
0907-Clerk V	11	2.0	100,716	2.0	80,954	2.0	80,954
1636-Attending Physician VI	K06	1.0	208,963	-	-	-	-
1941-Clinical Nurse I	FA	2.0	195,732	2.0	162,207	2.0	162,207
1942-Clinical Nurse II	FB	2.0	205,121	2.0	170,342	2.0	170,342
1943-Nurse Clinician	FC	1.0	107,388	1.0	108,794	1.0	108,794
3990-APN-Nurse Practitioner	FF	2.0	237,008	2.0	243,273	2.0	243,273
5296-Medical Assistant	12	3.0	131,737	3.0	135,658	3.0	135,658
6544-Attending Physician VI-SC	K	1.0	248,484	2.0	485,821	2.0	485,821
6559-Attend Physician Sr VII-SC	K	1.0	241,893	1.0	259,482	1.0	259,482
		<b>16.0</b>	<b>\$1,753,020</b>	<b>16.0</b>	<b>\$1,724,858</b>	<b>16.0</b>	<b>\$1,724,858</b>
<b>13435-Endocrinology-Clinical</b>							
0051-Administrative Assistant V	20	1.0	97,053	-	-	-	-
1928-Physical Therapist III	20	-	-	0.6	46,238	0.6	46,238
3990-APN-Nurse Practitioner	FF	2.0	247,774	2.0	250,495	2.0	250,495
6546-Attending Physician VII-SC	K	3.0	502,428	3.0	556,171	3.0	556,171
6555-Medical Div Chair XI SC	K	1.0	305,346	1.0	320,984	1.0	320,984
6557-Attending Physician Sr V-SC	K	1.0	247,518	1.0	261,596	1.0	261,596
6559-Attend Physician Sr VII-SC	K	1.0	238,248	1.0	245,525	1.0	245,525
6560-Attend Physician Sr VIII-SC	K	1.0	260,260	1.0	273,671	1.0	273,671
6963-Health Educator	19	-	-	0.8	51,038	0.8	51,038
7028-Administrative Asst V-CCHHS	20	-	-	1.0	101,821	1.0	101,821
		<b>10.0</b>	<b>\$1,898,626</b>	<b>11.4</b>	<b>\$2,107,540</b>	<b>11.4</b>	<b>\$2,107,540</b>
<b>13440-Endoscopy</b>							
1941-Clinical Nurse I	FA	17.0	1,529,438	15.0	1,422,541	15.0	1,422,541
1942-Clinical Nurse II	FB	4.0	337,309	4.0	340,683	4.0	340,683
4826-Health Advocate - Inpatient	11	1.0	38,297	1.0	39,020	1.0	39,020
6820-Transporter (SEIU 73)	CE	1.0	42,105	1.0	42,526	1.0	42,526
6823-Ward Clerk (SEIU 73)	CG	2.0	85,083	2.0	87,393	2.0	87,393
7051-Endoscopy Technician	13	-	-	2.7	107,419	2.7	107,419
		<b>25.0</b>	<b>\$2,032,233</b>	<b>25.7</b>	<b>\$2,039,583</b>	<b>25.7</b>	<b>\$2,039,583</b>
<b>13505-Environmental Services Administration</b>							
0048-Administrative Assistant III	16	1.0	54,317	-	-	-	-



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

Job Code/Title	Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2143-Building Service Worker- CCH	CF	2.0	74,601	-	-	-	-
6534-Shift Supr of Ops & Logistics	18	3.0	98,723	-	-	-	-
6693-Dir of Environmental Services	24	1.0	125,000	-	-	-	-
6694-Mgr of Environmental Services	23	2.0	156,188	-	-	-	-
6824-Bldng Srvc Wrkr SEIU 73)	CG	8.0	334,147	-	-	-	-
		<b>17.0</b>	<b>\$842,976</b>	-	-	-	-
<b>13510-Environmental Services-Housekeeping</b>							
2143-Building Service Worker- CCH	CF	20.0	765,233	-	-	-	-
2146-Building Service Leader	CG	2.0	75,470	-	-	-	-
2420-Building Service Supervisor	12	1.0	55,667	-	-	-	-
6824-Bldng Srvc Wrkr SEIU 73)	CG	88.0	3,599,122	-	-	-	-
6828-BuildingSrvcWorker(SEIU73)OFC	DH	1.0	42,565	-	-	-	-
		<b>112.0</b>	<b>\$4,538,057</b>	-	-	-	-
<b>13515-Environmental Services-Operations</b>							
1941-Clinical Nurse I	FA	-	-	3.0	234,281	3.0	234,281
2404-Building Custodian I	16	2.0	133,310	-	-	-	-
2420-Building Service Supervisor	12	6.0	309,393	-	-	-	-
4826-Health Advocate - Inpatient	11	-	-	1.0	51,110	1.0	51,110
6823-Ward Clerk (SEIU 73)	CG	-	-	1.0	43,697	1.0	43,697
		<b>8.0</b>	<b>\$442,703</b>	<b>5.0</b>	<b>\$329,088</b>	<b>5.0</b>	<b>\$329,088</b>
<b>13700-Family and Community Health</b>							
0048-Administrative Assistant III	16	-	-	1.0	60,493	1.0	60,493
0050-Administrative Assistant IV	18	2.0	147,048	-	-	-	-
0293-Administrative Analyst III	21	1.0	80,473	1.8	139,808	1.8	139,808
1636-Attending Physician VI	K06	1.0	185,261	-	-	-	-
1637-Attending Physician VII	K07	1.0	200,037	-	-	-	-
1652-Attending Physician Senior 6	K	3.0	585,489	2.0	341,188	2.0	341,188
1654-Attending Physician Sr VIII	K08	1.0	242,969	-	-	-	-
1772-Med Dep Chair Family Practice	K12	1.0	269,874	1.0	280,669	1.0	280,669
1793-Chief Resident	J2	1.0	46,540	-	-	-	-
1794-Post Graduate Level Physician	J1	38.0	1,509,053	36.0	2,008,305	36.0	2,008,305
6460-Ch of the Dpt of Fam & Com Med	K12	1.0	295,000	1.0	328,925	1.0	328,925
6493-Dir of Maternal Child Health	K	1.0	250,001	-	-	-	-
6544-Attending Physician VI-SC	K	7.0	1,299,348	9.0	1,622,000	9.0	1,622,000
6545-Attending Physician XI-SC	K	-	-	1.0	161,986	1.0	161,986
6546-Attending Physician VII-SC	K	3.0	495,013	3.0	644,225	3.0	644,225
6558-Attending Physician Sr VI-SC	K	6.0	1,275,506	6.0	1,362,547	6.0	1,362,547
6560-Attend Physician Sr VIII-SC	K	-	-	1.0	266,739	1.0	266,739
6569-Physician Internal Med SC	K	-	-	0.5	98,898	0.5	98,898
6571-Med Dep Assoc Chr-Fam Pr SC	K	1.0	260,792	-	-	-	-
6816-Family Practice Prog Res Dir	K12	1.0	249,999	1.0	232,300	1.0	232,300
7427-Attending Physician VII - Maternal Child Health		-	-	1.0	104,666	1.0	104,666
		<b>69.0</b>	<b>\$7,392,402</b>	<b>65.3</b>	<b>\$7,652,749</b>	<b>65.3</b>	<b>\$7,652,749</b>
<b>13945-Finance</b>							
0111-Dir of Financial Control II	21	-	-	1.0	108,383	1.0	108,383
0141-Accountant I	11	-	-	2.0	91,042	2.0	91,042
0142-Accountant II	13	-	-	6.0	346,497	6.0	346,497
0143-Accountant III	15	-	-	1.0	69,595	1.0	69,595
0173-Bookkeeper III	11	-	-	1.0	52,495	1.0	52,495
0228-Cashier III	12	-	-	5.0	276,116	5.0	276,116
0231-Cashier Div Supervisor II	16	-	-	3.0	151,156	3.0	151,156
0244-Payroll Division Supvr II	14	-	-	1.0	53,805	1.0	53,805
0253-Business Manager III	22	-	-	1.0	81,159	1.0	81,159

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

Job Code/Title	Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5601-System Mgr Expenditure Control	23	-	-	1.0	86,464	1.0	86,464
6520-Payroll Coordinator -CCHHS	18	-	-	4.0	240,360	4.0	240,360
		-	-	<b>26.0</b>	<b>\$1,557,071</b>	<b>26.0</b>	<b>\$1,557,071</b>
<b>14095-Food Service-Employee Cafeteria</b>							
2116-Food Service Supervisor	11	2.0	103,950	2.0	104,990	2.0	104,990
2123-Cook	CK	1.0	42,911	1.0	43,753	1.0	43,753
2132-Food Service Worker	CC	1.0	34,884	2.0	70,516	2.0	70,516
6825-Food Service Worker (SEIU 73)	CE	8.0	329,655	7.0	293,474	7.0	293,474
6827-Cook (SEIU 73)	11	3.0	141,327	3.0	147,255	3.0	147,255
		<b>15.0</b>	<b>\$652,728</b>	<b>15.0</b>	<b>\$659,988</b>	<b>15.0</b>	<b>\$659,988</b>
<b>14100-Food Service-Patients(Production and Distribution)</b>							
0907-Clerk V	11	-	-	1.0	49,997	1.0	49,997
1240-Storekpr Leadman/JHS/ACHN/CHS	CG	1.0	43,264	1.0	43,697	1.0	43,697
2116-Food Service Supervisor	11	4.0	207,225	4.0	209,980	4.0	209,980
2123-Cook	CK	-	-	3.0	128,376	3.0	128,376
2132-Food Service Worker	CC	22.0	789,326	20.0	709,368	20.0	709,368
2135-Dietary Technician	13	1.0	47,967	1.0	50,095	1.0	50,095
2137-Dietician II	16	9.0	602,396	9.0	592,420	9.0	592,420
2139-Dietician IV	20	2.0	180,601	2.0	183,261	2.0	183,261
6825-Food Service Worker (SEIU 73)	CE	39.0	1,576,314	38.0	1,565,876	38.0	1,565,876
6827-Cook (SEIU 73)	11	4.0	189,011	4.0	196,507	4.0	196,507
7028-Administrative Asst V-CCHHS	20	-	-	1.0	99,793	1.0	99,793
		<b>82.0</b>	<b>\$3,636,103</b>	<b>84.0</b>	<b>\$3,829,369</b>	<b>84.0</b>	<b>\$3,829,369</b>
<b>14160-Four Flex</b>							
1941-Clinical Nurse I	FA	12.0	927,263	13.0	1,105,306	13.0	1,105,306
1942-Clinical Nurse II	FB	5.0	494,799	5.0	477,056	5.0	477,056
4826-Health Advocate - Inpatient	11	5.0	196,026	4.0	167,218	4.0	167,218
4828-Ward Clerk	CF	4.0	148,235	2.0	77,252	2.0	77,252
5384-Nurse Coordinator II	NS2	1.0	81,162	2.0	170,505	2.0	170,505
6823-Ward Clerk (SEIU 73)	CG	1.0	39,584	-	-	-	-
		<b>28.0</b>	<b>\$1,887,068</b>	<b>26.0</b>	<b>\$1,997,337</b>	<b>26.0</b>	<b>\$1,997,337</b>
<b>14215-Gastroenterology-Clinical</b>							
0293-Administrative Analyst III	21	1.0	71,666	-	-	-	-
1642-Attending Physician XII	K	2.0	347,705	-	-	-	-
1649-Medical Div Chairman XII	K	1.0	334,499	-	-	-	-
1658-Attending Physician Sr XII	K	2.0	354,888	-	-	-	-
1942-Clinical Nurse II	FB	1.0	102,561	-	-	-	-
6547-Attending Physician XII-SC	K	3.0	756,095	-	-	-	-
6563-Attend Physician Sr XII SC	K	6.0	1,960,878	-	-	-	-
		<b>16.0</b>	<b>\$3,928,290</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>14230-General Accounting</b>							
0142-Accountant II	13	1.0	59,615	-	-	-	-
		<b>1.0</b>	<b>\$59,615</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>14280-General Medicine</b>							
0050-Administrative Assistant IV	18	1.0	80,579	2.0	156,905	2.0	156,905
0051-Administrative Assistant V	20	2.0	169,191	-	-	-	-
0293-Administrative Analyst III	21	1.0	87,242	1.0	89,949	1.0	89,949
0907-Clerk V	11	1.0	49,502	-	-	-	-
1636-Attending Physician VI	K06	16.0	3,341,138	-	-	-	-
1652-Attending Physician Senior 6	K	1.0	208,963	-	-	-	-
1653-Attending Physician Senior VII	K07	1.0	225,957	-	-	-	-
1943-Nurse Clinician	FC	2.0	214,102	2.0	216,509	2.0	216,509
3990-APN-Nurse Practitioner	FF	3.0	317,874	2.0	244,335	2.0	244,335

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

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		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6169-Chair of the Div of Gen Med	K12	-	-	1.0	300,000	1.0	300,000
6544-Attending Physician VI-SC	K	12.0	1,837,262	24.0	4,893,466	24.0	4,893,466
6546-Attending Physician VII-SC	K	1.0	70,225	4.0	834,430	4.0	834,430
6548-Attending Physician VIII-SC	K	-	-	1.0	208,664	1.0	208,664
6551-Medical Div Chair VII-SC	K	1.0	70,225	-	-	-	-
6558-Attending Physician Sr VI-SC	K	2.0	419,915	3.0	621,329	3.0	621,329
6559-Attend Physician Sr VII-SC	K	4.0	932,161	4.0	975,328	4.0	975,328
6560-Attend Physician Sr VIII-SC	K	1.0	248,199	1.0	161,986	1.0	161,986
6638-Cancer Genetic Counselor	21	-	-	1.0	67,144	1.0	67,144
6758-Chair Section Palliative Care	K	1.0	215,767	1.0	220,104	1.0	220,104
6926-Dir Medical Student Programs	K12	-	-	1.0	220,002	1.0	220,002
7028-Administrative Asst V-CCHHS	20	-	-	1.0	98,024	1.0	98,024
		<b>50.0</b>	<b>\$8,488,302</b>	<b>49.0</b>	<b>\$9,308,176</b>	<b>49.0</b>	<b>\$9,308,176</b>
<b>14285-General Medicine Unit 6E</b>							
0907-Clerk V	11	1.0	48,289	-	-	-	-
1941-Clinical Nurse I	FA	23.0	1,902,740	21.0	1,865,419	21.0	1,865,419
1942-Clinical Nurse II	FB	5.0	484,933	5.0	463,153	5.0	463,153
1943-Nurse Clinician	FC	1.0	106,648	-	-	-	-
4826-Health Advocate - Inpatient	11	9.0	377,277	8.0	341,912	8.0	341,912
4828-Ward Clerk	CF	4.0	148,992	2.0	77,189	2.0	77,189
5384-Nurse Coordinator II	NS2	1.0	81,162	1.0	81,973	1.0	81,973
6823-Ward Clerk (SEIU 73)	CG	-	-	2.0	83,331	2.0	83,331
		<b>44.0</b>	<b>\$3,150,040</b>	<b>39.0</b>	<b>\$2,912,977</b>	<b>39.0</b>	<b>\$2,912,977</b>
<b>14295-General Medicine/Infectious Disease Unit 7S</b>							
1941-Clinical Nurse I	FA	23.0	1,800,992	21.0	1,727,316	21.0	1,727,316
1942-Clinical Nurse II	FB	5.0	453,866	6.0	509,208	6.0	509,208
4826-Health Advocate - Inpatient	11	9.0	357,552	8.0	324,881	8.0	324,881
4828-Ward Clerk	CF	3.0	109,935	-	-	-	-
5384-Nurse Coordinator II	NS2	1.0	81,162	2.0	187,155	2.0	187,155
6823-Ward Clerk (SEIU 73)	CG	-	-	1.0	41,800	1.0	41,800
		<b>41.0</b>	<b>\$2,803,507</b>	<b>38.0</b>	<b>\$2,790,360</b>	<b>38.0</b>	<b>\$2,790,360</b>
<b>14300-General Medicine/Oncology-Unit 6S</b>							
1941-Clinical Nurse I	FA	23.0	1,751,939	22.0	1,844,237	22.0	1,844,237
1942-Clinical Nurse II	FB	5.0	448,688	5.0	422,781	5.0	422,781
4826-Health Advocate - Inpatient	11	8.0	340,977	8.0	362,872	8.0	362,872
4828-Ward Clerk	CF	4.0	149,870	1.0	40,325	1.0	40,325
5384-Nurse Coordinator II	NS2	1.0	105,188	1.0	106,240	1.0	106,240
		<b>41.0</b>	<b>\$2,796,663</b>	<b>37.0</b>	<b>\$2,776,454</b>	<b>37.0</b>	<b>\$2,776,454</b>
<b>14305-General Medicine/Telemetry-Unit 7E</b>							
1941-Clinical Nurse I	FA	23.0	1,798,238	47.0	3,990,578	47.0	3,990,578
1942-Clinical Nurse II	FB	5.0	445,203	10.0	980,079	10.0	980,079
1943-Nurse Clinician	FC	1.0	107,717	1.0	108,794	1.0	108,794
2086-ELECTROCARDIOGRAM TECHNICIAN	10	6.0	255,356	6.0	260,586	6.0	260,586
4826-Health Advocate - Inpatient	11	9.0	381,693	21.0	904,097	21.0	904,097
4828-Ward Clerk	CF	4.0	147,386	2.0	76,997	2.0	76,997
5384-Nurse Coordinator II	NS2	1.0	105,188	-	-	-	-
6823-Ward Clerk (SEIU 73)	CG	-	-	4.0	171,343	4.0	171,343
		<b>49.0</b>	<b>\$3,240,780</b>	<b>91.0</b>	<b>\$6,492,475</b>	<b>91.0</b>	<b>\$6,492,475</b>
<b>14310-General Medicine/Telemetry-Unit 7W</b>							
1941-Clinical Nurse I	FA	23.0	1,872,124	-	-	-	-
1942-Clinical Nurse II	FB	5.0	482,916	-	-	-	-
4826-Health Advocate - Inpatient	11	9.0	374,889	-	-	-	-
4828-Ward Clerk	CF	5.0	185,961	-	-	-	-

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

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		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5384-Nurse Coordinator II	NS2	1.0	102,041	-	-	-	-
		<b>43.0</b>	<b>\$3,017,932</b>	-	-	-	-
<b>14315-General Medicine-Unit 6W</b>							
1941-Clinical Nurse I	FA	22.0	1,773,217	20.0	1,716,250	20.0	1,716,250
1942-Clinical Nurse II	FB	5.0	502,916	5.0	511,728	5.0	511,728
4826-Health Advocate - Inpatient	11	8.0	341,775	8.0	331,798	8.0	331,798
4828-Ward Clerk	CF	1.0	36,870	2.0	76,249	2.0	76,249
5384-Nurse Coordinator II	NS2	1.0	81,162	-	-	-	-
6823-Ward Clerk (SEIU 73)	CG	2.0	86,528	1.0	43,697	1.0	43,697
		<b>39.0</b>	<b>\$2,822,468</b>	<b>36.0</b>	<b>\$2,679,721</b>	<b>36.0</b>	<b>\$2,679,721</b>
<b>14345-General Surgery - Administration</b>							
0907-Clerk V	11	1.0	51,975	1.0	52,495	1.0	52,495
1649-Medical Div Chairman XII	K	1.0	333,505	2.0	780,048	2.0	780,048
1690-Tumor Registry Supervisor	20	1.0	67,120	1.0	72,788	1.0	72,788
1816-Physician Assistant I	22	1.0	113,537	2.2	216,778	2.2	216,778
1941-Clinical Nurse I	FA	-	-	1.0	85,478	1.0	85,478
1943-Nurse Clinician	FC	2.0	177,975	1.0	99,661	1.0	99,661
4826-Health Advocate - Inpatient	11	-	-	2.0	100,004	2.0	100,004
6117-Chair of the Div of Sur Cr Car	K12	1.0	341,251	-	-	-	-
6467-Cancer Registrar	17	1.0	58,294	1.0	63,533	1.0	63,533
6545-Attending Physician XI-SC	K	1.0	342,801	1.0	353,343	1.0	353,343
6546-Attending Physician VII-SC	K	-	-	1.0	105,712	1.0	105,712
6547-Attending Physician XII-SC	K	2.0	489,020	0.6	131,626	0.6	131,626
7117-Attending Physician XII-SC-NON	K12	-	-	2.0	685,216	2.0	685,216
		<b>11.0</b>	<b>\$1,975,479</b>	<b>15.7</b>	<b>\$2,746,681</b>	<b>15.7</b>	<b>\$2,746,681</b>
<b>14350-General Surgery/Cardiac/Telemetry-Unit 8E</b>							
1941-Clinical Nurse I	FA	23.0	1,855,961	24.0	2,000,069	24.0	2,000,069
1942-Clinical Nurse II	FB	5.0	440,969	5.0	390,813	5.0	390,813
1943-Nurse Clinician	FC	1.0	107,311	1.0	108,794	1.0	108,794
2086-ELECTROCARDIOGRAM TECHNICIAN	10	3.0	133,526	3.0	137,756	3.0	137,756
4826-Health Advocate - Inpatient	11	9.0	364,234	8.0	351,969	8.0	351,969
4828-Ward Clerk	CF	4.0	165,696	1.0	36,976	1.0	36,976
5384-Nurse Coordinator II	NS2	1.0	85,950	2.0	183,796	2.0	183,796
6823-Ward Clerk (SEIU 73)	CG	-	-	3.0	125,079	3.0	125,079
		<b>46.0</b>	<b>\$3,153,647</b>	<b>47.0</b>	<b>\$3,335,253</b>	<b>47.0</b>	<b>\$3,335,253</b>
<b>14355-General Surgery/Orthopedics Unit 8S</b>							
1941-Clinical Nurse I	FA	23.0	1,802,334	20.0	1,642,082	20.0	1,642,082
1942-Clinical Nurse II	FB	5.0	420,988	5.0	437,724	5.0	437,724
4826-Health Advocate - Inpatient	11	9.0	358,888	9.0	360,614	9.0	360,614
4828-Ward Clerk	CF	4.0	171,752	2.0	78,514	2.0	78,514
5384-Nurse Coordinator II	NS2	1.0	105,188	-	-	-	-
6823-Ward Clerk (SEIU 73)	CG	-	-	2.0	85,496	2.0	85,496
		<b>42.0</b>	<b>\$2,859,150</b>	<b>38.0</b>	<b>\$2,604,431</b>	<b>38.0</b>	<b>\$2,604,431</b>
<b>14360-General Surgery/Telemetry/Burn Stepdown-Unit 8W</b>							
1941-Clinical Nurse I	FA	23.0	1,809,473	21.0	1,782,493	21.0	1,782,493
1942-Clinical Nurse II	FB	5.0	434,966	5.0	451,601	5.0	451,601
4826-Health Advocate - Inpatient	11	9.0	353,099	8.0	329,329	8.0	329,329
4828-Ward Clerk	CF	4.0	163,273	-	-	-	-
5384-Nurse Coordinator II	NS2	1.0	85,890	1.0	106,240	1.0	106,240
6823-Ward Clerk (SEIU 73)	CG	-	-	2.0	85,496	2.0	85,496
		<b>42.0</b>	<b>\$2,846,700</b>	<b>37.0</b>	<b>\$2,755,159</b>	<b>37.0</b>	<b>\$2,755,159</b>
<b>14690-Gyne/Oncology</b>							
1649-Medical Div Chairman XII	K	1.0	308,052	0.8	383,681	0.8	383,681

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

Job Code/Title	Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1658-Attending Physician Sr XII	K	-	-	0.6	130,147	0.6	130,147
1816-Physician Assistant I	22	1.0	114,947	1.0	116,097	1.0	116,097
6545-Attending Physician XI-SC	K	1.0	347,458	1.0	366,593	1.0	366,593
		<b>3.0</b>	<b>\$770,457</b>	<b>3.4</b>	<b>\$996,519</b>	<b>3.4</b>	<b>\$996,519</b>
<b>14695-Gynecology</b>							
1640-Attending Physician X	K10	1.0	236,562	-	-	-	-
1641-Attending Physician XI	K11	-	-	4.1	1,088,899	4.1	1,088,899
1816-Physician Assistant I	22	2.0	220,638	2.0	224,374	2.0	224,374
6185-Ch of the Div of Gen OB GYNE	K12	1.0	321,549	1.0	352,450	1.0	352,450
6189-Ch of the Div of Family Plan	K12	1.0	295,000	1.0	324,175	1.0	324,175
6545-Attending Physician XI-SC	K	-	-	1.0	161,986	1.0	161,986
6561-Attending Physician X-SC	K	1.0	320,002	2.0	573,792	2.0	573,792
6562-Attending Physician Sr XI SC	K	1.0	338,043	-	-	-	-
6563-Attend Physician Sr XII SC	K	1.0	265,179	1.0	293,879	1.0	293,879
6611-Attending Physician Sr X-SC	K	2.0	635,220	2.0	654,618	2.0	654,618
		<b>10.0</b>	<b>\$2,632,192</b>	<b>14.1</b>	<b>\$3,674,174</b>	<b>14.1</b>	<b>\$3,674,174</b>
<b>14775-Hematopathology</b>							
1841-Laboratory Technician II	10	1.0	44,423	1.0	45,334	1.0	45,334
1842-Laboratory Technician III	13	7.0	381,345	5.0	291,489	5.0	291,489
1843-Medical Technologist I	14	8.0	435,626	5.0	304,691	5.0	304,691
1844-Medical Technologist II	T16	5.0	349,120	5.0	355,208	5.0	355,208
1845-Medical Technologist III	T18	5.0	337,485	5.0	317,278	5.0	317,278
6554-Medical Div Chair X SC	K	1.0	319,211	1.0	338,055	1.0	338,055
		<b>27.0</b>	<b>\$1,867,210</b>	<b>22.0</b>	<b>\$1,652,054</b>	<b>22.0</b>	<b>\$1,652,054</b>
<b>14790-Histopathology</b>							
1842-Laboratory Technician III	13	1.0	57,448	1.0	58,808	1.0	58,808
1869-Electron Microscopist	19	1.0	86,375	1.0	89,011	1.0	89,011
4610-Histotechnologist I	14	1.0	62,473	1.0	63,097	1.0	63,097
4611-Histotechnologist II	T16	7.0	380,220	-	-	-	-
		<b>10.0</b>	<b>\$586,516</b>	<b>3.0</b>	<b>\$210,916</b>	<b>3.0</b>	<b>\$210,916</b>
<b>14835-Hospital Medicine</b>							
1637-Attending Physician VII	K07	3.0	612,119	-	-	-	-
3990-APN-Nurse Practitioner	FF	1.0	81,973	1.0	113,611	1.0	113,611
6180-Ch of the Div of Hosp Med	K12	1.0	291,200	1.0	330,320	1.0	330,320
6339-Dir of Med Procedures Service	K12	1.0	225,869	1.0	246,033	1.0	246,033
6525-Director of Short Stay Unit	K	1.0	247,993	1.0	260,827	1.0	260,827
6544-Attending Physician VI-SC	K	1.0	230,824	1.0	242,412	1.0	242,412
6546-Attending Physician VII-SC	K	12.0	2,576,145	16.2	3,389,007	16.2	3,389,007
6548-Attending Physician VIII-SC	K	3.0	710,530	3.6	848,563	3.6	848,563
6559-Attend Physician Sr VII-SC	K	3.0	690,721	3.0	723,000	3.0	723,000
		<b>26.0</b>	<b>\$5,667,374</b>	<b>27.7</b>	<b>\$6,153,773</b>	<b>27.7</b>	<b>\$6,153,773</b>
<b>14850-House Supervision</b>							
5384-Nurse Coordinator II	NS2	1.0	103,114	-	-	-	-
5388-House Administrator	NS2	4.0	406,448	-	-	-	-
		<b>5.0</b>	<b>\$509,562</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>14865-Housekeeping-Special Projects</b>							
2143-Building Service Worker- CCH	CF	4.0	149,814	-	-	-	-
2146-Building Service Leader	CG	5.0	206,521	-	-	-	-
6824-Bldng Srvc Wrkr SEIU 73)	CG	30.0	1,244,627	-	-	-	-
		<b>39.0</b>	<b>\$1,600,962</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>14905-HUB Laboratory</b>							
0907-Clerk V	11	1.0	49,502	1.0	49,997	1.0	49,997
1842-Laboratory Technician III	13	3.0	161,094	3.0	135,458	3.0	135,458

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

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		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1843-Medical Technologist I	14	2.0	107,561	2.0	110,571	2.0	110,571
1845-Medical Technologist III	T18	1.0	59,894	1.0	60,493	1.0	60,493
1853-Biochemist III	T18	1.0	84,752	1.0	85,598	1.0	85,598
4605-Phlebotomist II	10	2.0	88,742	2.0	89,669	2.0	89,669
		<b>10.0</b>	<b>\$551,544</b>	<b>10.0</b>	<b>\$531,785</b>	<b>10.0</b>	<b>\$531,785</b>
<b>14945-ICU</b>							
6250-Residency Program Coordinator	19	1.0	92,810	1.0	69,172	1.0	69,172
6561-Attending Physician X-SC	K	1.0	240,986	1.0	248,436	1.0	248,436
		<b>2.0</b>	<b>\$333,796</b>	<b>2.0</b>	<b>\$317,609</b>	<b>2.0</b>	<b>\$317,609</b>
<b>15005-Infectious Disease</b>							
0292-Administrative Analyst II	19	1.0	87,027	1.0	89,671	1.0	89,671
1816-Physician Assistant I	22	1.0	102,106	1.0	105,934	1.0	105,934
1860-Scientific Officer I	21	1.0	103,513	1.0	106,702	1.0	106,702
4779-Med Lab Tech II ACHN Sat	11	-	-	1.0	51,110	1.0	51,110
6546-Attending Physician VII-SC	K	2.0	495,036	2.0	497,411	2.0	497,411
6556-Medical Div Chair XII-SC	K	1.0	263,291	1.0	293,946	1.0	293,946
6560-Attend Physician Sr VIII-SC	K	1.0	254,450	1.0	267,497	1.0	267,497
6581-Dir-Outpt Antibiotic Ther SC	K	1.0	230,936	1.0	279,261	1.0	279,261
6922-Senior Director of HIV Service	K12	-	-	1.0	277,757	1.0	277,757
6924-DirofStroger HospInpt HIV Svcs	K12	1.0	250,001	1.0	253,749	1.0	253,749
		<b>9.0</b>	<b>\$1,786,360</b>	<b>11.0</b>	<b>\$2,223,038</b>	<b>11.0</b>	<b>\$2,223,038</b>
<b>15090-In-Patient Transportation</b>							
0048-Administrative Assistant III	16	1.0	73,599	1.0	74,335	1.0	74,335
1242-Storekeeper/Supply Clerk	CC	1.0	37,737	-	-	-	-
1880-Morgue Keeper	CC	2.0	80,600	-	-	-	-
1881-Morgue Supervisor	11	1.0	51,975	1.0	52,495	1.0	52,495
1967-Transporter CCH	CC	4.0	138,481	6.0	223,427	6.0	223,427
1995-Transportation Supervisor	12	3.0	167,001	3.0	153,735	3.0	153,735
4012-Transportation Svcs Mgr - CCH	23	1.0	77,844	1.0	80,257	1.0	80,257
6802-Scheduler/Dispatcher (SEIU 73)	CF	4.0	169,529	4.0	172,399	4.0	172,399
6820-Transporter (SEIU 73)	CE	39.0	1,582,479	40.0	1,636,586	40.0	1,636,586
		<b>56.0</b>	<b>\$2,379,245</b>	<b>56.0</b>	<b>\$2,393,234</b>	<b>56.0</b>	<b>\$2,393,234</b>
<b>15255-IV Chemotherapy</b>							
0907-Clerk V	11	-	-	0.6	22,238	0.6	22,238
1941-Clinical Nurse I	FA	-	-	4.0	340,971	4.0	340,971
1943-Nurse Clinician	FC	7.0	707,225	7.0	720,135	7.0	720,135
5384-Nurse Coordinator II	NS2	1.0	102,340	1.0	105,510	1.0	105,510
6527-Pre-Registration Specialist	11	-	-	1.2	44,477	1.2	44,477
6823-Ward Clerk (SEIU 73)	CG	1.0	41,429	1.0	42,132	1.0	42,132
		<b>9.0</b>	<b>\$850,994</b>	<b>14.7</b>	<b>\$1,275,462</b>	<b>14.7</b>	<b>\$1,275,462</b>
<b>15425-Labor, Delivery, Recovery &amp; Observation Ward 57</b>							
1941-Clinical Nurse I	FA	16.0	1,523,500	16.0	1,544,701	16.0	1,544,701
1942-Clinical Nurse II	FB	7.0	711,400	7.0	722,087	7.0	722,087
1943-Nurse Clinician	FC	2.0	202,649	1.0	103,018	1.0	103,018
1964-Operating Room Technician	12	5.0	223,196	5.0	232,700	5.0	232,700
3991-APN-Clinical Nurse Specialist	FF	1.0	125,719	1.0	126,976	1.0	126,976
4826-Health Advocate - Inpatient	11	1.0	40,552	2.0	85,869	2.0	85,869
5384-Nurse Coordinator II	NS2	1.0	105,188	1.0	106,240	1.0	106,240
6823-Ward Clerk (SEIU 73)	CG	3.0	127,914	6.0	252,449	6.0	252,449
		<b>36.0</b>	<b>\$3,060,117</b>	<b>39.0</b>	<b>\$3,174,039</b>	<b>39.0</b>	<b>\$3,174,039</b>
<b>15445-Laboratory-Oak Forest</b>							
5398-Clinical Lab Site Supervisor I	20	1.0	81,014	1.0	61,075	1.0	61,075
		<b>1.0</b>	<b>\$81,014</b>	<b>1.0</b>	<b>\$61,075</b>	<b>1.0</b>	<b>\$61,075</b>

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

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		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
<b>15455-Laborers</b>							
2392-Laborer	X	4.0	334,464	-	-	-	-
2395-Laborer Foreman	X	1.0	85,904	-	-	-	-
6824-Bldng Srvc Wrkr SEIU 73)	CG	1.0	43,264	-	-	-	-
		<b>6.0</b>	<b>\$463,632</b>	-	-	-	-
<b>15630-Machine Shop</b>							
2331-Machinist	X	3.0	289,224	-	-	-	-
2339-Machinist Foreman	X	1.0	101,608	-	-	-	-
		<b>4.0</b>	<b>\$390,832</b>	-	-	-	-
<b>15655-Mail Services</b>							
0917-Mail Section Supervisor	14	1.0	61,075	1.0	61,687	1.0	61,687
6711-Clerk IV AFSCME	11	3.0	142,437	3.0	138,710	3.0	138,710
		<b>4.0</b>	<b>\$203,513</b>	<b>4.0</b>	<b>\$200,396</b>	<b>4.0</b>	<b>\$200,396</b>
<b>15670-Main Emergency Room</b>							
0048-Administrative Assistant III	16	1.0	68,986	1.0	74,335	1.0	74,335
0293-Administrative Analyst III	21	1.0	68,812	1.0	70,938	1.0	70,938
0907-Clerk V	11	33.0	1,594,920	33.0	1,599,231	33.0	1,599,231
0919-Business Office Supervisor	13	3.0	178,845	3.0	176,174	3.0	176,174
0927-Administrative Aide CCU	CE	2.0	75,675	1.0	37,948	1.0	37,948
		<b>40.0</b>	<b>\$1,987,236</b>	<b>39.0</b>	<b>\$1,958,625</b>	<b>39.0</b>	<b>\$1,958,625</b>
<b>15700-Mammography</b>							
0907-Clerk V	11	3.0	151,133	3.0	156,153	3.0	156,153
2141-Special Procedures Technician	17	5.0	359,231	5.0	343,279	5.0	343,279
6563-Attend Physician Sr XII SC	K	1.0	360,748	-	-	-	-
6600-PACS Assistant	16	2.0	129,746	2.0	131,195	2.0	131,195
		<b>11.0</b>	<b>\$1,000,858</b>	<b>10.0</b>	<b>\$630,626</b>	<b>10.0</b>	<b>\$630,626</b>
<b>15805-Material Management</b>							
0048-Administrative Assistant III	16	-	-	2.0	145,132	2.0	145,132
0293-Administrative Analyst III	21	-	-	1.0	108,383	1.0	108,383
0912-Administrative Aide	CC	-	-	4.0	162,814	4.0	162,814
0919-Business Office Supervisor	13	-	-	1.0	60,212	1.0	60,212
0927-Administrative Aide CCU	CE	-	-	7.5	309,921	7.5	309,921
1230-Supply Clerk Leadman-OFH	DF	-	-	1.0	43,100	1.0	43,100
1234-Storekeeper IV	12	-	-	14.0	713,205	14.0	713,205
1235-Storekeeper V	14	-	-	4.0	255,505	4.0	255,505
1240-Storekpr Leadman/JHS/ACHN/CHS	CG	-	-	6.0	250,731	6.0	250,731
1242-Storekeeper/Supply Clerk	CC	-	-	6.0	234,364	6.0	234,364
2155-Laundry Manager I	11	-	-	1.0	52,495	1.0	52,495
2441-Storekeeper Leader CCU	CG	-	-	1.0	43,697	1.0	43,697
4777-Supply Clerk/Warehouse Strm 21	DF	-	-	1.0	43,100	1.0	43,100
6532-Sr Mgr of Sup Chn Ops & Logist	23	-	-	1.0	77,594	1.0	77,594
6533-Manager of Inventory Control	23	-	-	1.0	92,163	1.0	92,163
6534-Shift Supr of Ops & Logistics	18	-	-	5.0	278,867	5.0	278,867
6814-Inventory Control Specialist	15	-	-	2.0	111,312	2.0	111,312
		-	-	<b>58.5</b>	<b>\$2,982,595</b>	<b>58.5</b>	<b>\$2,982,595</b>
<b>15810-Material Management Services</b>							
0048-Administrative Assistant III	16	2.0	140,192	-	-	-	-
0293-Administrative Analyst III	21	1.0	107,309	-	-	-	-
0912-Administrative Aide	CC	3.0	120,900	-	-	-	-
0919-Business Office Supervisor	13	1.0	59,615	-	-	-	-
0927-Administrative Aide CCU	CE	8.0	325,459	-	-	-	-
1230-Supply Clerk Leadman-OFH	DF	1.0	42,673	-	-	-	-
1234-Storekeeper IV	12	14.0	680,222	-	-	-	-

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		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1235-Storekeeper V	14	5.0	299,261	-	-	-	-
1240-Storekpr Leadman/JHS/ACHN/CHS	CG	7.0	301,486	-	-	-	-
1242-Storekeeper/Supply Clerk	CC	6.0	230,821	-	-	-	-
2155-Laundry Manager I	11	1.0	51,975	-	-	-	-
2441-Storekeeper Leader CCU	CG	1.0	43,264	-	-	-	-
4777-Supply Clerk/Warehouse Strm 21	DF	1.0	42,673	-	-	-	-
4780-Sterile Processing Technician	11	1.0	50,604	-	-	-	-
6532-Sr Mgr of Sup Chn Ops & Logist	23	1.0	76,827	-	-	-	-
6533-Manager of Inventory Control	23	1.0	76,827	-	-	-	-
6534-Shift Supr of Ops & Logistics	18	5.0	251,399	-	-	-	-
6814-Inventory Control Specialist	15	1.0	40,776	-	-	-	-
		<b>60.0</b>	<b>\$2,942,284</b>	-	-	-	-
<b>15830-Maternal Fetal Medicine</b>							
2098-ULTRASOUND TECHNICIAN	17	2.0	135,576	2.0	143,177	2.0	143,177
4231-Associated Medical Chairman	K	1.0	408,048	1.0	451,612	1.0	451,612
5296-Medical Assistant	12	-	-	1.0	47,875	1.0	47,875
6186-Ch of the Div of Mat Fet Med	K12	1.0	408,000	1.0	449,520	1.0	449,520
6476-Lactation Consultant	22	-	-	1.0	73,819	1.0	73,819
6561-Attending Physician X-SC	K	1.0	236,732	1.0	244,063	1.0	244,063
		<b>5.0</b>	<b>\$1,188,357</b>	<b>7.0</b>	<b>\$1,410,066</b>	<b>7.0</b>	<b>\$1,410,066</b>
<b>15895-Medical Administration</b>							
0050-Administrative Assistant IV	18	1.0	67,698	1.0	71,347	1.0	71,347
0263-Director	24	-	-	3.1	307,692	3.1	307,692
1687-Assistant Administrator	23	2.0	178,546	2.0	184,000	2.0	184,000
8011-Chief Medical Officer	24	1.0	391,701	1.0	459,581	1.0	459,581
8032-Dir of Adv Prac Providers	24	1.0	165,000	1.0	166,650	1.0	166,650
		<b>5.0</b>	<b>\$802,946</b>	<b>8.1</b>	<b>\$1,189,270</b>	<b>8.1</b>	<b>\$1,189,270</b>
<b>15920-Medical Education Administration</b>							
0048-Administrative Assistant III	16	2.0	128,385	3.0	188,293	3.0	188,293
0293-Administrative Analyst III	21	2.0	133,885	1.0	69,494	1.0	69,494
5237-Emergency Medical Systems Educ	17	1.0	46,887	1.0	47,355	1.0	47,355
6250-Residency Program Coordinator	19	2.0	148,434	2.0	146,082	2.0	146,082
6394-Grad Medical Education Mgr	23	1.0	101,030	1.0	104,143	1.0	104,143
6566-Assoc Medical Director SC	K	1.0	257,378	1.0	281,675	1.0	281,675
		<b>9.0</b>	<b>\$816,000</b>	<b>9.0</b>	<b>\$837,042</b>	<b>9.0</b>	<b>\$837,042</b>
<b>15930-Medical Education-Anesthesia</b>							
1793-Chief Resident	J2	2.0	94,768	2.0	114,552	2.0	114,552
1794-Post Graduate Level Physician	J1	38.0	2,016,719	38.0	2,180,627	38.0	2,180,627
		<b>40.0</b>	<b>\$2,111,487</b>	<b>40.0</b>	<b>\$2,295,179</b>	<b>40.0</b>	<b>\$2,295,179</b>
<b>15935-Medical Education-Emergency Medicine</b>							
1793-Chief Resident	J2	3.0	142,152	3.0	171,828	3.0	171,828
1794-Post Graduate Level Physician	J1	69.0	3,664,979	69.0	3,958,125	69.0	3,958,125
		<b>72.0</b>	<b>\$3,807,131</b>	<b>72.0</b>	<b>\$4,129,953</b>	<b>72.0</b>	<b>\$4,129,953</b>
<b>15940-Medical Education-Medicine</b>							
0048-Administrative Assistant III	16	-	-	1.0	54,721	1.0	54,721
1793-Chief Resident	J2	7.0	331,687	13.0	821,161	13.0	821,161
1794-Post Graduate Level Physician	J1	185.0	9,705,648	184.0	10,525,583	184.0	10,525,583
6749-Neuropsychologist	K	-	-	1.0	126,680	1.0	126,680
6823-Ward Clerk (SEIU 73)	CG	-	-	2.0	87,393	2.0	87,393
		<b>192.0</b>	<b>\$10,037,335</b>	<b>201.0</b>	<b>\$11,615,539</b>	<b>201.0</b>	<b>\$11,615,539</b>
<b>15945-Medical Education-Pediatrics</b>							
1793-Chief Resident	J2	1.0	47,384	2.0	127,314	2.0	127,314
1794-Post Graduate Level Physician	J1	23.0	1,327,808	13.0	799,806	13.0	799,806



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

Job Code/Title	Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
<b>15950-Medical Education-Radiology</b>		<b>24.0</b>	<b>\$1,375,192</b>	<b>15.0</b>	<b>\$927,120</b>	<b>15.0</b>	<b>\$927,120</b>
1793-Chief Resident	J2	2.0	96,034	2.0	114,552	2.0	114,552
1794-Post Graduate Level Physician	J1	16.0	851,951	15.0	911,085	15.0	911,085
		<b>18.0</b>	<b>\$947,986</b>	<b>17.0</b>	<b>\$1,025,637</b>	<b>17.0</b>	<b>\$1,025,637</b>
<b>15955-Medical Education-Small Programs</b>							
1794-Post Graduate Level Physician	J1	3.0	143,948	5.0	262,313	5.0	262,313
6561-Attending Physician X-SC	K	-	-	1.0	239,754	1.0	239,754
		<b>3.0</b>	<b>\$143,948</b>	<b>6.0</b>	<b>\$502,067</b>	<b>6.0</b>	<b>\$502,067</b>
<b>15960-Medical Education-Surgery</b>							
1793-Chief Resident	J2	4.0	218,968	4.0	229,105	4.0	229,105
1794-Post Graduate Level Physician	J1	37.0	1,915,797	38.0	2,200,029	38.0	2,200,029
		<b>41.0</b>	<b>\$2,134,765</b>	<b>42.0</b>	<b>\$2,429,133</b>	<b>42.0</b>	<b>\$2,429,133</b>
<b>15975-Medical ICU</b>							
1941-Clinical Nurse I	FA	45.0	3,670,770	43.0	3,797,436	43.0	3,797,436
1942-Clinical Nurse II	FB	5.0	512,803	6.0	621,516	6.0	621,516
1943-Nurse Clinician	FC	1.0	107,717	1.0	108,794	1.0	108,794
4826-Health Advocate - Inpatient	11	6.0	260,168	5.0	229,548	5.0	229,548
4828-Ward Clerk	CF	4.0	162,779	-	-	-	-
5384-Nurse Coordinator II	NS2	1.0	86,379	1.0	89,036	1.0	89,036
6823-Ward Clerk (SEIU 73)	CG	-	-	4.0	172,890	4.0	172,890
		<b>62.0</b>	<b>\$4,800,617</b>	<b>60.0</b>	<b>\$5,019,220</b>	<b>60.0</b>	<b>\$5,019,220</b>
<b>16005-Medical Records Administration</b>							
0273-Information Technician II	13	1.0	59,615	1.0	42,413	1.0	42,413
0907-Clerk V	11	3.0	140,560	3.0	157,485	3.0	157,485
0911-Senior Clerk	10	1.0	49,502	-	-	-	-
0955-Data Entry Operator III/G11	11	4.0	205,771	4.0	209,980	4.0	209,980
2007-Medical Records Unit Manager	18	1.0	81,162	1.0	50,783	1.0	50,783
2008-Medical Records Supervisor I	13	1.0	59,615	1.0	60,212	1.0	60,212
2009-Medical Records Supervisor II	15	2.0	128,952	2.0	132,979	2.0	132,979
5398-Clinical Lab Site Supervisor I	20	-	-	1.0	98,582	1.0	98,582
5451-Sys Mgr Hlth Info Mgmt Rec Mgm	23	1.0	78,342	1.0	80,775	1.0	80,775
5452-Sys Mgr Hlth Info Mgmt Coding	23	1.0	95,640	1.0	98,582	1.0	98,582
6350-Clinical Documentation Special	23	4.0	312,596	5.1	393,941	5.1	393,941
6524-Coder-Physician Based	18	23.0	1,584,802	19.0	1,311,451	19.0	1,311,451
6620-Coder-System Based	18	17.0	1,136,258	17.0	1,182,359	17.0	1,182,359
6625-Health Info Coding Supervisor	21	2.0	147,973	2.0	152,565	2.0	152,565
6626-Health Info Coding Quality Mgr	23	1.0	93,832	1.0	96,766	1.0	96,766
6714-Senior Clerk AFSCME	11	9.0	460,356	9.0	472,455	9.0	472,455
6719-Data Entry Operator II AFSCME	11	1.0	49,502	1.0	52,495	1.0	52,495
8039-Dir of Health Info Mgmt	24	1.0	126,720	1.0	127,988	1.0	127,988
		<b>73.0</b>	<b>\$4,811,198</b>	<b>70.1</b>	<b>\$4,721,811</b>	<b>70.1</b>	<b>\$4,721,811</b>
<b>16020-Medical Staff Services</b>							
7220-Provider Netwk Ops Coordinator	21	-	-	0.8	50,358	0.8	50,358
		<b>-</b>	<b>-</b>	<b>0.8</b>	<b>\$50,358</b>	<b>0.8</b>	<b>\$50,358</b>
<b>16060-Medicine Administration</b>							
0048-Administrative Assistant III	16	1.0	58,639	1.0	61,799	1.0	61,799
0253-Business Manager III	22	1.0	85,398	1.0	88,034	1.0	88,034
0293-Administrative Analyst III	21	1.0	90,609	1.0	93,455	1.0	93,455
1866-Scientific Officer II	22	1.0	117,976	1.0	119,155	1.0	119,155
5572-Project Coordinator	19	-	-	0.8	62,429	0.8	62,429
6166-Chair of the Dept of Medicine	K12	1.0	454,750	1.0	454,750	1.0	454,750
6249-Ch of the Div of Medicine Adm	K12	1.0	273,000	1.0	300,745	1.0	300,745

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6545-Attending Physician XI-SC	K	1.0	266,855	1.0	275,120	1.0	275,120
6552-Medical Div Chair VIII-SC	K	2.0	480,511	2.0	553,011	2.0	553,011
6555-Medical Div Chair XI SC	K	1.0	290,308	1.0	337,288	1.0	337,288
6558-Attending Physician Sr VI-SC	K	1.0	240,223	1.0	255,645	1.0	255,645
6853-Research Assistant	14	5.0	245,201	-	-	-	-
7225-Dir Clin Rsrch Data Analytcs	24	-	-	1.0	45,540	1.0	45,540
7226-Dir Data Integ Predict Analyt	24	-	-	1.0	45,540	1.0	45,540
7227-Data Warehouse Rsrch Mgr	14	-	-	1.0	45,540	1.0	45,540
7228-Data Modeling Analyst	21	-	-	1.0	45,540	1.0	45,540
		<b>16.0</b>	<b>\$2,603,470</b>	<b>15.8</b>	<b>\$2,783,588</b>	<b>15.8</b>	<b>\$2,783,588</b>
<b>16065-Medicine Nursing Administration</b>							
1957-Divisional Nursing Director	NS3	1.0	123,392	-	-	-	-
		<b>1.0</b>	<b>\$123,392</b>	-	-	-	-
<b>16220-Motor Transportation</b>							
2381-Motor Vehicle Driver I	X	3.0	222,144	-	-	-	-
2382-Motor Vehicle Driver II	X	1.0	74,568	-	-	-	-
		<b>4.0</b>	<b>\$296,712</b>	-	-	-	-
<b>16290-Neonatal ICU</b>							
0927-Administrative Aide CCU	CE	1.0	42,673	1.0	42,526	1.0	42,526
1941-Clinical Nurse I	FA	71.0	5,817,939	50.0	4,512,742	50.0	4,512,742
1942-Clinical Nurse II	FB	5.0	512,454	5.0	516,903	5.0	516,903
1943-Nurse Clinician	FC	1.0	107,717	3.0	308,117	3.0	308,117
4826-Health Advocate - Inpatient	11	-	-	2.0	81,760	2.0	81,760
4828-Ward Clerk	CF	-	-	1.0	37,524	1.0	37,524
5384-Nurse Coordinator II	NS2	1.0	86,805	1.0	90,452	1.0	90,452
6823-Ward Clerk (SEIU 73)	CG	4.0	160,501	4.0	169,835	4.0	169,835
		<b>83.0</b>	<b>\$6,728,090</b>	<b>67.0</b>	<b>\$5,759,857</b>	<b>67.0</b>	<b>\$5,759,857</b>
<b>16300-Neonatology - Clinical</b>							
0050-Administrative Assistant IV	18	1.0	75,235	-	-	-	-
0051-Administrative Assistant V	20	1.0	81,736	-	-	-	-
1640-Attending Physician X	K10	1.0	220,778	-	-	-	-
3990-APN-Nurse Practitioner	FF	2.0	251,439	-	-	-	-
3991-APN-Clinical Nurse Specialist	FF	1.0	125,719	-	-	-	-
6202-Ch of the Div of Neonatology	K12	1.0	290,002	-	-	-	-
6542-Attending Physician IV-SC	K	1.0	231,545	-	-	-	-
6544-Attending Physician VI-SC	K	1.0	176,252	-	-	-	-
6548-Attending Physician VIII-SC	K	1.0	278,997	-	-	-	-
6549-Attending Physician IX-SC	K	3.0	684,911	-	-	-	-
6553-Medical Div Chair IX SC	K	1.0	299,171	-	-	-	-
6561-Attending Physician X-SC	K	2.0	516,823	-	-	-	-
6611-Attending Physician Sr X-SC	K	4.0	1,078,629	-	-	-	-
		<b>20.0</b>	<b>\$4,311,235</b>	-	-	-	-
<b>16345-Neuroanesthesia</b>							
6157-Ch of the Div of Neuro Anesth	K12	1.0	367,199	1.0	403,411	1.0	403,411
6549-Attending Physician IX-SC	K	1.0	286,040	1.0	302,075	1.0	302,075
		<b>2.0</b>	<b>\$653,239</b>	<b>2.0</b>	<b>\$705,486</b>	<b>2.0</b>	<b>\$705,486</b>
<b>16350-Neurological Intensive Care</b>							
0927-Administrative Aide CCU	CE	1.0	39,389	-	-	-	-
1941-Clinical Nurse I	FA	17.0	1,503,712	17.0	1,546,373	17.0	1,546,373
1942-Clinical Nurse II	FB	5.0	511,786	5.0	443,242	5.0	443,242
4826-Health Advocate - Inpatient	11	2.0	81,029	2.0	93,404	2.0	93,404
4828-Ward Clerk	CF	3.0	114,202	4.0	150,950	4.0	150,950
6677-In-Hse RegistryNurse-Specialty	RG2	-	-	0.5	52,520	0.5	52,520

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<b>16360-Neurology Procedures</b>		<b>28.0</b>	<b>\$2,250,118</b>	<b>28.5</b>	<b>\$2,286,489</b>	<b>28.5</b>	<b>\$2,286,489</b>
1841-Laboratory Technician II	10	1.0	39,836	1.0	41,502	1.0	41,502
1843-Medical Technologist I	14	2.0	110,607	2.0	114,109	2.0	114,109
		<b>3.0</b>	<b>\$150,443</b>	<b>3.0</b>	<b>\$155,611</b>	<b>3.0</b>	<b>\$155,611</b>
<b>16365-Neurology-Clinical</b>							
0050-Administrative Assistant IV	18	1.0	65,722	1.0	69,266	1.0	69,266
0907-Clerk V	11	1.0	48,289	1.0	48,852	1.0	48,852
3991-APN-Clinical Nurse Specialist	FF	1.0	123,990	1.0	125,719	1.0	125,719
6549-Attending Physician IX-SC	K	3.0	696,485	3.0	717,938	3.0	717,938
6555-Medical Div Chair XI SC	K	1.0	287,604	1.0	327,454	1.0	327,454
6564-Attend Physician Sr IX SC	K	3.0	797,885	3.0	834,551	3.0	834,551
		<b>10.0</b>	<b>\$2,019,974</b>	<b>10.0</b>	<b>\$2,123,780</b>	<b>10.0</b>	<b>\$2,123,780</b>
<b>16370-Neuro-Surgery</b>							
0048-Administrative Assistant III	16	1.0	73,599	1.0	74,335	1.0	74,335
1816-Physician Assistant I	22	3.0	263,942	4.5	401,174	4.5	401,174
3990-APN-Nurse Practitioner	FF	1.0	125,719	1.0	126,976	1.0	126,976
6128-Chr of the Div of Neuro Surg	K12	1.0	415,000	1.0	440,375	1.0	440,375
6547-Attending Physician XII-SC	K	1.0	202,174	0.6	507,692	0.6	507,692
6563-Attend Physician Sr XII SC	K	2.0	654,539	2.0	679,877	2.0	679,877
6647-Academic Leader In Med Educ	K	-	-	1.0	291,128	1.0	291,128
		<b>9.0</b>	<b>\$1,734,972</b>	<b>11.1</b>	<b>\$2,521,557</b>	<b>11.1</b>	<b>\$2,521,557</b>
<b>16450-Nuclear Medicine</b>							
0907-Clerk V	11	1.0	47,666	1.0	48,772	1.0	48,772
2078-NUCLEAR MED TECH SR	18	3.0	236,186	3.0	238,986	3.0	238,986
2081-Supv Diagnostic Radiology	17	1.0	46,887	1.0	47,355	1.0	47,355
2097-CAT TECHNOLOGIST	17	-	-	0.8	47,784	0.8	47,784
6226-Ch of the Div of Trauma Int Cr	K12	1.0	325,000	-	-	-	-
6547-Attending Physician XII-SC	K	-	-	1.0	105,712	1.0	105,712
6854-Trauma Registrar	18	-	-	1.0	50,280	1.0	50,280
8086-Senior Director of Imaging	24	1.0	175,001	1.0	176,750	1.0	176,750
		<b>7.0</b>	<b>\$830,741</b>	<b>8.8</b>	<b>\$715,639</b>	<b>8.8</b>	<b>\$715,639</b>
<b>16465-Nurse Epidemiology</b>							
1944-Nurse Epidemiologist	FE	5.0	611,670	5.0	576,090	5.0	576,090
		<b>5.0</b>	<b>\$611,670</b>	<b>5.0</b>	<b>\$576,090</b>	<b>5.0</b>	<b>\$576,090</b>
<b>16490-Nursing - Breast &amp; Cervical Cancer Prevention</b>							
1641-Attending Physician XI	K11	1.0	250,865	-	-	-	-
6611-Attending Physician Sr X-SC	K	-	-	1.0	330,900	1.0	330,900
		<b>1.0</b>	<b>\$250,865</b>	<b>1.0</b>	<b>\$330,900</b>	<b>1.0</b>	<b>\$330,900</b>
<b>16590-Nursing Professional Development &amp; Education</b>							
1981-Instructor Senior	FD	4.0	431,517	4.0	481,399	4.0	481,399
1982-Master Instructor	FE	4.0	492,736	4.0	500,764	4.0	500,764
6773-Mgr Clinical Excellence & PI	23	1.0	76,444	1.0	77,594	1.0	77,594
		<b>9.0</b>	<b>\$1,000,697</b>	<b>9.0</b>	<b>\$1,059,758</b>	<b>9.0</b>	<b>\$1,059,758</b>
<b>16605-Nursing Service Administration</b>							
0050-Administrative Assistant IV	18	3.0	186,594	-	-	-	-
6920-Dir of Critical Care Nursing	24	1.0	165,006	-	-	-	-
6921-Dir of Med/Surgical-Nursing	24	1.0	160,160	-	-	-	-
8002-Assoc Nurse Exec Hsptl Bsd Sr	24	1.0	214,999	-	-	-	-
		<b>6.0</b>	<b>\$726,760</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>16680-Nutrition and Food Services Administration</b>							
0051-Administrative Assistant V	20	1.0	95,790	-	-	-	-
0907-Clerk V	11	1.0	48,289	-	-	-	-

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		<b>2.0</b>	<b>\$144,079</b>	-	-	-	-
<b>16715-Oak Forest Pharmacy Services</b>							
0907-Clerk V	11	1.0	51,975	1.0	52,495	1.0	52,495
1251-Supply Clerk	DB	1.0	42,673	-	-	-	-
1874-Director of Pharmacy	24	1.0	150,016	1.0	151,515	1.0	151,515
1878-Pharmacist	RX1	33.0	4,267,006	33.0	4,309,700	33.0	4,309,700
2103-Pharmacist Manager	24	1.0	140,146	1.0	141,548	1.0	141,548
4688-Pharmacy Technician ARNTE OFH	13	43.0	2,191,580	42.0	2,147,805	42.0	2,147,805
4718-Pharmacy Supervisor IV	RX4	2.0	276,661	2.0	279,427	2.0	279,427
6616-Pharmacy Tech ARNTE Provident	13	-	-	1.0	44,440	1.0	44,440
6843-Supply Clerk (SEIU 73) OakFore	DF	-	-	1.0	43,100	1.0	43,100
		<b>82.0</b>	<b>\$7,120,057</b>	<b>82.0</b>	<b>\$7,170,030</b>	<b>82.0</b>	<b>\$7,170,030</b>
<b>16725-OB/gyne Nursing Administration</b>							
6804-Dir MaternalChild Health-Nrsng	24	1.0	160,000	1.0	161,600	1.0	161,600
		<b>1.0</b>	<b>\$160,000</b>	<b>1.0</b>	<b>\$161,600</b>	<b>1.0</b>	<b>\$161,600</b>
<b>16765-Obstetrical Anesthesia</b>							
6556-Medical Div Chair XII-SC	K	1.0	367,051	1.0	385,380	1.0	385,380
		<b>1.0</b>	<b>\$367,051</b>	<b>1.0</b>	<b>\$385,380</b>	<b>1.0</b>	<b>\$385,380</b>
<b>16775-Obstetrics/gynecology &amp; Neonatal Medicine Administration</b>							
0048-Administrative Assistant III	16	1.0	65,070	2.0	143,743	2.0	143,743
0050-Administrative Assistant IV	18	1.0	79,746	1.0	79,785	1.0	79,785
0293-Administrative Analyst III	21	1.0	73,599	-	-	-	-
1040-Med Dept Chair - OB GYN	K12	1.0	415,800	1.0	468,617	1.0	468,617
1816-Physician Assistant I	22	1.0	110,421	1.0	113,537	1.0	113,537
3990-APN-Nurse Practitioner	FF	1.0	125,719	1.0	126,976	1.0	126,976
		<b>6.0</b>	<b>\$870,356</b>	<b>6.0</b>	<b>\$932,657</b>	<b>6.0</b>	<b>\$932,657</b>
<b>16795-Occupational Therapy Administration</b>							
0907-Clerk V	11	1.0	51,975	-	-	-	-
1920-Occupational Therapy Asst	13	1.0	46,972	-	-	-	-
1925-Supvr Occupational Therapy	19	1.0	65,693	-	-	-	-
2039-Occupational Therapist II	20	2.0	179,005	-	-	-	-
2041-Occupational Therapist I	19	9.0	684,708	-	-	-	-
6865-Occupational Therapy Manager	23	1.0	76,827	-	-	-	-
		<b>15.0</b>	<b>\$1,105,180</b>	-	-	-	-
<b>16945-Oncology Section</b>							
0051-Administrative Assistant V	20	1.0	101,905	-	-	-	-
1524-Medical Social Worker III	17	1.0	77,451	1.0	78,225	1.0	78,225
3990-APN-Nurse Practitioner	FF	-	-	1.4	117,820	1.4	117,820
6168-Chair of Div of Post Grad Med	K12	-	-	1.0	318,275	1.0	318,275
6545-Attending Physician XI-SC	K	1.0	302,170	1.0	319,576	1.0	319,576
6549-Attending Physician IX-SC	K	2.0	445,671	2.0	377,426	2.0	377,426
6562-Attending Physician Sr XI SC	K	1.0	308,852	1.0	344,812	1.0	344,812
6564-Attend Physician Sr IX SC	K	6.0	1,368,190	5.6	1,552,761	5.6	1,552,761
7028-Administrative Asst V-CCHHS	20	-	-	1.0	102,925	1.0	102,925
		<b>12.0</b>	<b>\$2,604,239</b>	<b>14.1</b>	<b>\$3,211,819</b>	<b>14.1</b>	<b>\$3,211,819</b>
<b>16980-Operating Rooms</b>							
1697-Certified Nursing Asst ARNTE	DE	1.0	40,277	1.0	40,681	1.0	40,681
1941-Clinical Nurse I	FA	54.0	4,532,540	54.0	4,742,815	54.0	4,742,815
1942-Clinical Nurse II	FB	13.0	1,221,144	13.0	1,299,648	13.0	1,299,648
1943-Nurse Clinician	FC	1.0	104,574	1.0	105,620	1.0	105,620
1964-Operating Room Technician	12	27.0	1,302,688	27.0	1,328,524	27.0	1,328,524
4826-Health Advocate - Inpatient	11	8.0	376,850	7.0	299,549	7.0	299,549
6823-Ward Clerk (SEIU 73)	CG	1.0	43,264	1.0	43,697	1.0	43,697

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		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
<b>16985-Operating Rooms/post Anesthesiology Recovery Administration</b>							
		<b>105.0</b>	<b>\$7,621,338</b>	<b>104.0</b>	<b>\$7,860,535</b>	<b>104.0</b>	<b>\$7,860,535</b>
0050-Administrative Assistant IV	18	1.0	65,092	1.0	81,384	1.0	81,384
0907-Clerk V	11	1.0	51,975	1.0	52,495	1.0	52,495
5350-Director of Perioperative Svcs	24	1.0	175,001	1.0	176,750	1.0	176,750
5384-Nurse Coordinator II	NS2	3.0	301,631	4.0	376,156	4.0	376,156
6809-OR Throughput (Flow Coordntor)	NS2	2.0	168,227	1.0	89,787	1.0	89,787
		<b>8.0</b>	<b>\$761,926</b>	<b>8.0</b>	<b>\$776,572</b>	<b>8.0</b>	<b>\$776,572</b>
<b>17005-Ophthalmology-Administration</b>							
1816-Physician Assistant I	22	-	-	0.6	55,763	0.6	55,763
2061-Optometrist	K	2.0	311,477	2.0	323,048	2.0	323,048
6129-Chr of the Div of Opht Surg	K12	1.0	369,599	1.0	416,559	1.0	416,559
6545-Attending Physician XI-SC	K	2.0	313,155	2.6	737,404	2.6	737,404
6547-Attending Physician XII-SC	K	2.0	518,122	1.0	105,712	1.0	105,712
6567-Physician Surgery SC	K	-	-	0.4	82,094	0.4	82,094
7117-Attending Physician XII-SC-NON	K12	-	-	1.0	304,245	1.0	304,245
		<b>7.0</b>	<b>\$1,512,352</b>	<b>8.7</b>	<b>\$2,024,825</b>	<b>8.7</b>	<b>\$2,024,825</b>
<b>17020-Ortho/gu Anesthesia</b>							
6158-Med Dept Ch Ortho and Reg Anes	K12	1.0	372,299	1.0	411,391	1.0	411,391
6484-Director of Acupuncture	24	1.0	113,884	1.0	115,023	1.0	115,023
6547-Attending Physician XII-SC	K	-	-	1.0	276,696	1.0	276,696
		<b>2.0</b>	<b>\$486,183</b>	<b>3.0</b>	<b>\$803,110</b>	<b>3.0</b>	<b>\$803,110</b>
<b>17030-Orthopedics</b>							
1636-Attending Physician VI	K06	1.0	238,082	-	-	-	-
1816-Physician Assistant I	22	-	-	1.7	152,082	1.7	152,082
3990-APN-Nurse Practitioner	FF	3.0	269,495	1.0	110,743	1.0	110,743
6132-Chr of the Div of Ortho Surg	K12	1.0	425,000	1.0	482,500	1.0	482,500
6140-Chr of the Div of Pod Surgery	K12	1.0	285,000	1.0	307,125	1.0	307,125
6544-Attending Physician VI-SC	K	-	-	2.0	351,054	2.0	351,054
6547-Attending Physician XII-SC	K	1.0	425,000	-	-	-	-
6549-Attending Physician IX-SC	K	1.0	70,225	-	-	-	-
6561-Attending Physician X-SC	K	1.0	291,899	3.7	808,338	3.7	808,338
6563-Attend Physician Sr XII SC	K	1.0	523,031	1.0	550,954	1.0	550,954
6564-Attend Physician Sr IX SC	K	-	-	1.0	538,116	1.0	538,116
6565-Podiatrist SC	K	1.0	218,502	1.0	230,930	1.0	230,930
6567-Physician Surgery SC	K	1.0	218,502	1.0	231,090	1.0	231,090
7117-Attending Physician XII-SC-NON	K12	-	-	1.0	448,500	1.0	448,500
		<b>12.0</b>	<b>\$2,964,736</b>	<b>15.5</b>	<b>\$4,211,431</b>	<b>15.5</b>	<b>\$4,211,431</b>
<b>17045-Otolaryngology - Administration</b>							
1658-Attending Physician Sr XII	K	1.0	288,912	1.0	305,441	1.0	305,441
1816-Physician Assistant I	22	-	-	1.2	311,520	1.2	311,520
1941-Clinical Nurse I	FA	1.0	62,733	-	-	-	-
6134-Chr of the Div of Otol Surg	K12	1.0	379,750	1.0	420,130	1.0	420,130
6543-Attending Physician V-SC	K	1.0	308,258	1.0	337,208	1.0	337,208
6547-Attending Physician XII-SC	K	1.0	369,757	-	-	-	-
6611-Attending Physician Sr X-SC	K	1.0	321,805	1.0	331,757	1.0	331,757
7117-Attending Physician XII-SC-NON	K12	-	-	1.0	384,810	1.0	384,810
		<b>6.0</b>	<b>\$1,731,216</b>	<b>6.2</b>	<b>\$2,090,865</b>	<b>6.2</b>	<b>\$2,090,865</b>
<b>17075-Outpatient-Mang</b>							
1513-Caseworker III	16	2.0	138,549	-	-	-	-
1518-Caseworker Mang Unit	16	70.0	4,392,365	-	-	-	-
5506-Pat Access Supervisor Pre-Reg	21	1.0	89,823	-	-	-	-
5507-Pat Access Supervisor Fin Coun	21	4.0	363,404	-	-	-	-

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

Job Code/Title	Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
		<b>77.0</b>	<b>\$4,984,141</b>	-	-	-	-
<b>17095-Pain Management</b>							
0907-Clerk V	11	1.0	51,975	1.0	52,495	1.0	52,495
0912-Administrative Aide	CC	1.0	40,300	1.0	40,704	1.0	40,704
1941-Clinical Nurse I	FA	2.0	157,747	2.0	176,320	2.0	176,320
1942-Clinical Nurse II	FB	1.0	102,561	1.0	66,756	1.0	66,756
1943-Nurse Clinician	FC	1.0	107,717	1.0	108,794	1.0	108,794
4826-Health Advocate - Inpatient	11	1.0	44,343	-	-	-	-
5296-Medical Assistant	12	-	-	1.0	39,601	1.0	39,601
6156-Ch of the Div of Pain Mgmt	K12	1.0	367,199	1.0	407,591	1.0	407,591
6547-Attending Physician XII-SC	K	-	-	0.6	151,850	0.6	151,850
6556-Medical Div Chair XII-SC	K	1.0	375,901	1.0	387,390	1.0	387,390
6563-Attend Physician Sr XII SC	K	1.0	336,841	1.0	347,168	1.0	347,168
7017-Acupuncturist	21	-	-	1.7	201,248	1.7	201,248
		<b>10.0</b>	<b>\$1,584,584</b>	<b>12.3</b>	<b>\$1,979,916</b>	<b>12.3</b>	<b>\$1,979,916</b>
<b>17100-Paint Shop</b>							
2354-Painter	X	7.0	648,648	-	-	-	-
2356-Painter Foreman	X	2.0	187,429	-	-	-	-
		<b>9.0</b>	<b>\$836,077</b>	-	-	-	-
<b>17155-Pathology-Fantus</b>							
0907-Clerk V	11	1.0	51,975	-	-	-	-
1842-Laboratory Technician III	13	2.0	116,451	-	-	-	-
1843-Medical Technologist I	14	1.0	59,030	-	-	-	-
4605-Phlebotomist II	10	3.0	130,018	-	-	-	-
4607-Phlebotomist I	09	2.0	95,824	-	-	-	-
4611-Histechnologist II	T16	1.0	51,081	-	-	-	-
5400-CI Lab Transfusion Svcs Sy Mgr	23	1.0	89,832	-	-	-	-
		<b>11.0</b>	<b>\$594,211</b>	-	-	-	-
<b>17205-Patient Grievances</b>							
0051-Administrative Assistant V	20	1.0	101,905	-	-	-	-
1050-Patient Service Coordinator	14	5.0	280,309	-	-	-	-
		<b>6.0</b>	<b>\$382,214</b>	-	-	-	-
<b>17440-Pediatric Allergy/Clinical Immunology</b>							
1652-Attending Physician Senior 6	K	1.0	244,955	-	-	-	-
6551-Medical Div Chair VII-SC	K	1.0	260,181	-	-	-	-
		<b>2.0</b>	<b>\$505,136</b>	-	-	-	-
<b>17445-Pediatric Ambulatory</b>							
0048-Administrative Assistant III	16	-	-	1.0	55,632	1.0	55,632
0050-Administrative Assistant IV	18	-	-	1.0	76,082	1.0	76,082
0294-Administrative Analyst IV	22	-	-	1.0	102,843	1.0	102,843
1652-Attending Physician Senior 6	K	-	-	3.0	556,796	3.0	556,796
1816-Physician Assistant I	22	-	-	1.2	101,388	1.2	101,388
1941-Clinical Nurse I	FA	-	-	22.0	2,058,484	22.0	2,058,484
1942-Clinical Nurse II	FB	-	-	5.0	481,100	5.0	481,100
1943-Nurse Clinician	FC	-	-	1.0	107,715	1.0	107,715
2086-ELECTROCARDIOGRAM TECHNICIAN	10	-	-	1.0	34,464	1.0	34,464
3990-APN-Nurse Practitioner	FF	-	-	3.2	367,935	3.2	367,935
3991-APN-Clinical Nurse Specialist	FF	-	-	2.0	253,951	2.0	253,951
4826-Health Advocate - Inpatient	11	-	-	9.0	430,775	9.0	430,775
4828-Ward Clerk	CF	-	-	3.0	116,389	3.0	116,389
5384-Nurse Coordinator II	NS2	-	-	1.0	106,043	1.0	106,043
6202-Ch of the Div of Neonatology	K12	-	-	1.0	325,000	1.0	325,000
6250-Residency Program Coordinator	19	-	-	1.0	78,370	1.0	78,370

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

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		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6542-Attending Physician IV-SC	K	-	-	1.0	238,678	1.0	238,678
6544-Attending Physician VI-SC	K	-	-	6.0	1,110,907	6.0	1,110,907
6546-Attending Physician VII-SC	K	-	-	5.0	896,417	5.0	896,417
6548-Attending Physician VIII-SC	K	-	-	2.6	706,902	2.6	706,902
6549-Attending Physician IX-SC	K	-	-	4.0	930,156	4.0	930,156
6551-Medical Div Chair VII-SC	K	-	-	2.0	553,778	2.0	553,778
6552-Medical Div Chair VIII-SC	K	-	-	1.0	295,449	1.0	295,449
6553-Medical Div Chair IX SC	K	-	-	1.0	317,113	1.0	317,113
6558-Attending Physician Sr VI-SC	K	-	-	2.0	472,803	2.0	472,803
6561-Attending Physician X-SC	K	-	-	2.0	532,645	2.0	532,645
6564-Attend Physician Sr IX SC	K	-	-	1.0	275,163	1.0	275,163
6598-Pediatric Cardiac Sonographer	20	-	-	1.0	68,556	1.0	68,556
6611-Attending Physician Sr X-SC	K	-	-	4.0	1,111,545	4.0	1,111,545
6823-Ward Clerk (SEIU 73)	CG	-	-	3.0	125,413	3.0	125,413
7028-Administrative Asst V-CCHHS	20	-	-	1.0	91,793	1.0	91,793
		-	-	<b>93.0</b>	<b>\$12,980,285</b>	<b>93.0</b>	<b>\$12,980,285</b>
<b>17450-Pediatric Anesthesia</b>							
1642-Attending Physician XII	K	3.0	1,035,972	1.0	427,745	1.0	427,745
6547-Attending Physician XII-SC	K	-	-	2.0	711,425	2.0	711,425
6563-Attend Physician Sr XII SC	K	1.0	349,794	1.0	360,498	1.0	360,498
		<b>4.0</b>	<b>\$1,385,766</b>	<b>4.0</b>	<b>\$1,499,669</b>	<b>4.0</b>	<b>\$1,499,669</b>
<b>17455-Pediatric Cardiology-Clinical</b>							
6564-Attend Physician Sr IX SC	K	1.0	260,181	-	-	-	-
		<b>1.0</b>	<b>\$260,181</b>	-	-	-	-
<b>17460-Pediatric Cardiology-Procedures</b>							
2086-ELECTROCARDIOGRAM TECHNICIAN	10	1.0	34,122	-	-	-	-
6598-Pediatric Cardiac Sonographer	20	1.0	64,199	-	-	-	-
		<b>2.0</b>	<b>\$98,322</b>	-	-	-	-
<b>17465-Pediatric Critical Care</b>							
1645-Medical Division Chairman VIII	K08	1.0	278,997	-	-	-	-
6548-Attending Physician VIII-SC	K	1.0	278,997	-	-	-	-
		<b>2.0</b>	<b>\$557,993</b>	-	-	-	-
<b>17480-Pediatric Hematology</b>							
1652-Attending Physician Senior 6	K	2.0	413,787	-	-	-	-
		<b>2.0</b>	<b>\$413,787</b>	-	-	-	-
<b>17500-Pediatric Surgery</b>							
1642-Attending Physician XII	K	1.0	565,564	-	-	-	-
3990-APN-Nurse Practitioner	FF	1.0	124,476	1.0	125,719	1.0	125,719
6135-Chr of the Div of Pediat Surg	K12	-	-	0.8	300,000	0.8	300,000
6563-Attend Physician Sr XII SC	K	1.0	575,323	-	-	-	-
7117-Attending Physician XII-SC-NON	K12	-	-	0.3	144,809	0.3	144,809
		<b>3.0</b>	<b>\$1,265,362</b>	<b>2.0</b>	<b>\$570,528</b>	<b>2.0</b>	<b>\$570,528</b>
<b>17505-Pediatrics Administration</b>							
0293-Administrative Analyst III	21	1.0	66,479	-	-	-	-
0294-Administrative Analyst IV	22	1.0	99,716	-	-	-	-
1775-Med Dep Chair-Pediatrics	K12	1.0	131,874	-	-	-	-
3990-APN-Nurse Practitioner	FF	1.0	108,586	-	-	-	-
6544-Attending Physician VI-SC	K	2.0	362,076	-	-	-	-
		<b>6.0</b>	<b>\$768,730</b>	-	-	-	-
<b>17520-Pediatrics-Medicine</b>							
6544-Attending Physician VI-SC	K	1.0	244,279	-	-	-	-
6546-Attending Physician VII-SC	K	1.0	260,181	-	-	-	-
6558-Attending Physician Sr VI-SC	K	2.0	454,020	-	-	-	-

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

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		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
<b>17525-Peds General Medicine/ Surgery 4N, 4W And 4S</b>		<b>4.0</b>	<b>\$958,480</b>	-	-	-	-
1941-Clinical Nurse I	FA	21.0	1,928,841	-	-	-	-
1942-Clinical Nurse II	FB	5.0	474,302	-	-	-	-
1943-Nurse Clinician	FC	1.0	106,648	-	-	-	-
3991-APN-Clinical Nurse Specialist	FF	1.0	125,719	-	-	-	-
4826-Health Advocate - Inpatient	11	6.0	230,066	1.0	42,413	1.0	42,413
4828-Ward Clerk	CF	3.0	112,945	-	-	-	-
5384-Nurse Coordinator II	NS2	1.0	81,162	-	-	-	-
		<b>38.0</b>	<b>\$3,059,683</b>	<b>1.0</b>	<b>\$42,413</b>	<b>1.0</b>	<b>\$42,413</b>
<b>17600-PFS Customer Service Unit</b>							
5506-Pat Access Supervisor Pre-Reg	21	1.0	89,823	-	-	-	-
5507-Pat Access Supervisor Fin Coun	21	1.0	89,823	-	-	-	-
6526-Pre-Certification Specialist	13	1.0	35,289	-	-	-	-
6527-Pre-Registration Specialist	11	30.0	1,462,302	-	-	-	-
		<b>33.0</b>	<b>\$1,677,237</b>	-	-	-	-
<b>17620-Pharmacy Inpatient Services</b>							
0048-Administrative Assistant III	16	1.0	52,102	1.0	62,150	1.0	62,150
0050-Administrative Assistant IV	18	1.0	68,819	1.0	71,448	1.0	71,448
0294-Administrative Analyst IV	22	1.0	102,640	1.0	105,753	1.0	105,753
1874-Director of Pharmacy	24	1.0	150,708	1.0	152,215	1.0	152,215
1878-Pharmacist	RX1	29.0	3,749,793	29.0	3,787,312	29.0	3,787,312
2051-Pharmacy Tech ARNTE	PB	39.0	2,141,495	39.0	2,156,913	39.0	2,156,913
2103-Pharmacist Manager	24	2.0	280,290	2.0	282,946	2.0	282,946
4718-Pharmacy Supervisor IV	RX4	1.0	138,330	1.0	139,714	1.0	139,714
5311-Post Grad Pharmacist Resident	RXG	3.0	136,088	3.0	137,448	3.0	137,448
		<b>78.0</b>	<b>\$6,820,266</b>	<b>78.0</b>	<b>\$6,895,899</b>	<b>78.0</b>	<b>\$6,895,899</b>
<b>17630-Pharmacy Outpatient Services</b>							
1876-Asst Dir of Pharmacy	24	1.0	147,403	1.0	148,878	1.0	148,878
1878-Pharmacist	RX1	32.0	4,137,702	32.0	4,179,103	32.0	4,179,103
2051-Pharmacy Tech ARNTE	PB	55.0	2,898,039	52.0	2,818,467	52.0	2,818,467
2099-PHARMACY TECH II	PB	1.0	56,241	1.0	56,803	1.0	56,803
2103-Pharmacist Manager	24	2.0	280,292	2.0	283,096	2.0	283,096
4718-Pharmacy Supervisor IV	RX4	2.0	276,661	2.0	279,427	2.0	279,427
4826-Health Advocate - Inpatient	11	-	-	1.0	48,895	1.0	48,895
8098-Exec Enterprise Bus App Off	24	-	-	1.0	77,594	1.0	77,594
		<b>93.0</b>	<b>\$7,796,339</b>	<b>92.0</b>	<b>\$7,892,263</b>	<b>92.0</b>	<b>\$7,892,263</b>
<b>17645-Phlebotomy/messengers</b>							
1841-Laboratory Technician II	10	2.0	72,060	1.0	39,601	1.0	39,601
1842-Laboratory Technician III	13	10.0	566,900	10.0	576,635	10.0	576,635
1843-Medical Technologist I	14	1.0	52,577	1.0	55,116	1.0	55,116
2128-Phlebotomist III	11	3.0	151,813	3.0	139,194	3.0	139,194
4605-Phlebotomist II	10	6.0	265,262	6.0	246,901	6.0	246,901
4607-Phlebotomist I	09	7.0	283,774	6.0	255,971	6.0	255,971
4779-Med Lab Tech II ACHN Sat	11	1.0	48,410	1.0	51,110	1.0	51,110
5402-CI Lab Pre-Anly Sv Phleb Sup I	20	1.0	79,279	1.0	81,757	1.0	81,757
6802-Scheduler/Dispatcher (SEIU 73)	CF	1.0	42,673	1.0	43,100	1.0	43,100
7051-Endoscopy Technician	13	-	-	2.0	71,286	2.0	71,286
		<b>32.0</b>	<b>\$1,562,748</b>	<b>32.0</b>	<b>\$1,560,670</b>	<b>32.0</b>	<b>\$1,560,670</b>
<b>17690-Physical Therapy</b>							
0293-Administrative Analyst III	21	-	-	1.0	67,144	1.0	67,144
0907-Clerk V	11	-	-	1.0	52,495	1.0	52,495
1709-Director Rehabilitation Svcs	24	-	-	1.0	131,300	1.0	131,300



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		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1914-Physical Therapy Asst	14	-	-	1.0	49,124	1.0	49,124
1928-Physical Therapist III	20	-	-	4.0	399,667	4.0	399,667
1930-Physical Therapy Supervisor	20	-	-	3.0	258,238	3.0	258,238
2035-Physical Therapist II	19	-	-	21.0	1,711,474	21.0	1,711,474
6882-Rehab Therapy Ops Manager	23	-	-	1.0	77,594	1.0	77,594
		-	-	<b>33.0</b>	<b>\$2,747,037</b>	<b>33.0</b>	<b>\$2,747,037</b>
<b>17695-Physical Therapy Main</b>							
0907-Clerk V	11	1.0	51,920	-	-	-	-
1709-Director Rehabilitation Svcs	24	1.0	130,000	-	-	-	-
1914-Physical Therapy Asst	14	3.0	153,849	-	-	-	-
1928-Physical Therapist III	20	4.0	389,987	-	-	-	-
1930-Physical Therapy Supervisor	20	2.0	195,212	-	-	-	-
1931-Asst Director Physical Therapy	21	1.0	66,479	-	-	-	-
2035-Physical Therapist II	19	20.0	1,601,535	-	-	-	-
		<b>32.0</b>	<b>\$2,588,981</b>	-	-	-	-
<b>17735-Pipefitters</b>							
2344-Steamfitter	X	1.0	100,137	-	-	-	-
		<b>1.0</b>	<b>\$100,137</b>	-	-	-	-
<b>17775-Plant Operations</b>							
0048-Administrative Assistant III	16	-	-	1.0	69,408	1.0	69,408
0050-Administrative Assistant IV	18	-	-	1.0	85,457	1.0	85,457
0293-Administrative Analyst III	21	-	-	0.8	67,394	0.8	67,394
1843-Medical Technologist I	14	-	-	1.0	45,540	1.0	45,540
2085-DIRECTOR OF PLANT OPERATIONS	24	-	-	1.0	163,907	1.0	163,907
2130-Groundskeeper	DF	-	-	0.8	33,154	0.8	33,154
2316-Supervisor Of Mechanics II	22	-	-	1.0	77,876	1.0	77,876
2317-Carpenter	X	-	-	8.3	818,208	8.3	818,208
2318-Carpenter Foreman	X	-	-	1.0	103,688	1.0	103,688
2324-Electrician	X	-	-	10.5	1,060,928	10.5	1,060,928
2326-Electrician Foreman	X	-	-	1.0	106,912	1.0	106,912
2331-Machinist	X	-	-	4.5	458,406	4.5	458,406
2339-Machinist Foreman	X	-	-	1.0	101,005	1.0	101,005
2344-Steamfitter	X	-	-	2.5	256,080	2.5	256,080
2350-Plumber	X	-	-	7.8	812,040	7.8	812,040
2354-Painter	X	-	-	9.5	923,552	9.5	923,552
2356-Painter Foreman	X	-	-	2.0	205,483	2.0	205,483
2361-Plasterer	X	-	-	1.0	101,400	1.0	101,400
2381-Motor Vehicle Driver I	X	-	-	4.5	344,186	4.5	344,186
2382-Motor Vehicle Driver II	X	-	-	1.0	76,648	1.0	76,648
2392-Laborer	X	-	-	4.0	379,496	4.0	379,496
2395-Laborer Foreman	X	-	-	1.0	79,976	1.0	79,976
2401-Asst Dir Environmental Service	19	-	-	0.8	68,978	0.8	68,978
2445-Mechanical Assistant	X	5.0	379,764	4.0	314,654	4.0	314,654
2451-Operating Engineer I	X	18.0	1,687,421	21.1	2,059,165	21.1	2,059,165
2452-Operating Engineer II	X	2.0	192,421	2.0	205,462	2.0	205,462
2453-Operating Engineer III	X	1.0	108,534	1.0	112,778	1.0	112,778
6824-Bldng Srvc Wrkr SEIU 73)	CG	-	-	1.0	43,697	1.0	43,697
		<b>26.0</b>	<b>\$2,368,140</b>	<b>96.2</b>	<b>\$9,175,477</b>	<b>96.2</b>	<b>\$9,175,477</b>
<b>17785-Plastering</b>							
2361-Plasterer	X	1.0	96,720	-	-	-	-
		<b>1.0</b>	<b>\$96,720</b>	-	-	-	-
<b>17795-Plastic Surgery</b>							
1658-Attending Physician Sr XII	K	1.0	74,709	-	-	-	-

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

Job Code/Title	Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1816-Physician Assistant I	22	-	-	0.6	50,694	0.6	50,694
3990-APN-Nurse Practitioner	FF	1.0	85,268	1.0	90,596	1.0	90,596
6250-Residency Program Coordinator	19	-	-	1.0	69,376	1.0	69,376
6547-Attending Physician XII-SC	K	-	-	0.6	131,626	0.6	131,626
6563-Attend Physician Sr XII SC	K	2.0	771,867	2.0	567,682	2.0	567,682
6567-Physician Surgery SC	K	-	-	0.5	211,728	0.5	211,728
		<b>4.0</b>	<b>\$931,844</b>	<b>5.7</b>	<b>\$1,121,702</b>	<b>5.7</b>	<b>\$1,121,702</b>
<b>17820-Plumbing Shop</b>							
2350-Plumber	X	7.0	702,520	-	-	-	-
		<b>7.0</b>	<b>\$702,520</b>	-	-	-	-
<b>17870-Pool Administration</b>							
0050-Administrative Assistant IV	18	-	-	4.0	262,538	4.0	262,538
1941-Clinical Nurse I	FA	-	-	1.0	98,846	1.0	98,846
5384-Nurse Coordinator II	NS2	-	-	1.0	81,973	1.0	81,973
5388-House Administrator	NS2	-	-	4.0	414,534	4.0	414,534
6823-Ward Clerk (SEIU 73)	CG	-	-	2.0	87,393	2.0	87,393
6920-Dir of Critical Care Nursing	24	-	-	1.0	166,650	1.0	166,650
6921-Dir of Med/Surgical-Nursing	24	-	-	1.0	161,600	1.0	161,600
8002-Assoc Nurse Exec Hsptl Bsd Sr	24	-	-	1.0	217,150	1.0	217,150
		-	-	<b>15.0</b>	<b>\$1,490,683</b>	<b>15.0</b>	<b>\$1,490,683</b>
<b>17900-Post Anesthesiology Recovery Wards 70 &amp; 80</b>							
1941-Clinical Nurse I	FA	26.0	2,347,567	26.0	2,442,115	26.0	2,442,115
1942-Clinical Nurse II	FB	3.0	285,248	3.0	291,021	3.0	291,021
1943-Nurse Clinician	FC	1.0	107,717	1.0	108,794	1.0	108,794
4826-Health Advocate - Inpatient	11	-	-	1.0	48,912	1.0	48,912
4828-Ward Clerk	CF	1.0	37,638	1.0	38,499	1.0	38,499
6823-Ward Clerk (SEIU 73)	CG	1.0	43,264	1.0	43,697	1.0	43,697
		<b>32.0</b>	<b>\$2,821,434</b>	<b>33.0</b>	<b>\$2,973,038</b>	<b>33.0</b>	<b>\$2,973,038</b>
<b>17905-Post Graduate</b>							
0048-Administrative Assistant III	16	2.0	136,757	2.0	139,127	2.0	139,127
0050-Administrative Assistant IV	18	1.0	59,894	1.0	60,493	1.0	60,493
0253-Business Manager III	22	-	-	1.0	73,819	1.0	73,819
0293-Administrative Analyst III	21	1.0	66,479	-	-	-	-
6250-Residency Program Coordinator	19	3.0	225,589	2.0	157,470	2.0	157,470
6552-Medical Div Chair VIII-SC	K	1.0	270,335	-	-	-	-
7020-Assoc Progm Dir-Int Medicine	K12	-	-	1.0	224,000	1.0	224,000
		<b>8.0</b>	<b>\$759,054</b>	<b>7.0</b>	<b>\$654,909</b>	<b>7.0</b>	<b>\$654,909</b>
<b>17930-Postanesthesia Care</b>							
1642-Attending Physician XII	K	1.0	342,162	1.0	352,635	1.0	352,635
6535-Assoc Chair Div of Pain Mgmt	K	1.0	325,000	-	-	-	-
		<b>2.0</b>	<b>\$667,162</b>	<b>1.0</b>	<b>\$352,635</b>	<b>1.0</b>	<b>\$352,635</b>
<b>17940-Pre-Admit</b>							
4826-Health Advocate - Inpatient	11	1.0	47,821	-	-	-	-
		<b>1.0</b>	<b>\$47,821</b>	-	-	-	-
<b>17950-Prehospital Care and Violence Prevention</b>							
0955-Data Entry Operator III/G11	11	1.0	51,975	-	-	-	-
6225-Ch of the Dv of Pr HI Cr V Pr	K12	1.0	331,500	-	-	-	-
6244-Trauma Program Coordinator	23	1.0	88,684	-	-	-	-
		<b>3.0</b>	<b>\$472,159</b>	-	-	-	-
<b>18280-Psychiatry Administration</b>							
1687-Assistant Administrator	23	1.0	102,191	1.0	105,313	1.0	105,313
5725-Psychologist-Stroger	PSY	2.0	234,358	2.0	240,097	2.0	240,097
6203-Ch of the Dept of Psychiatry	K12	1.0	304,951	1.0	345,020	1.0	345,020

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

Job Code/Title	Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6206-Ch of the Div of Psychiatry ER	K12	1.0	239,699	1.0	265,280	1.0	265,280
6549-Attending Physician IX-SC	K	-	-	1.0	280,531	1.0	280,531
		<b>5.0</b>	<b>\$881,199</b>	<b>6.0</b>	<b>\$1,236,242</b>	<b>6.0</b>	<b>\$1,236,242</b>
<b>18300-Psychiatry-Adolescent</b>							
0050-Administrative Assistant IV	18	1.0	80,579	1.0	85,457	1.0	85,457
3990-APN-Nurse Practitioner	FF	1.0	124,807	1.0	126,976	1.0	126,976
		<b>2.0</b>	<b>\$205,386</b>	<b>2.0</b>	<b>\$212,432</b>	<b>2.0</b>	<b>\$212,432</b>
<b>18305-Psychiatry-Ambulatory</b>							
1601-Clinic Coordinator	22	1.0	75,874	1.0	78,211	1.0	78,211
1607-Clinical Psychologist III	21	1.0	119,823	1.0	121,021	1.0	121,021
1941-Clinical Nurse I	FA	1.0	72,099	1.0	85,478	1.0	85,478
1943-Nurse Clinician	FC	1.0	107,653	1.0	108,794	1.0	108,794
3990-APN-Nurse Practitioner	FF	1.0	124,476	1.0	125,719	1.0	125,719
5725-Psychologist-Stroger	PSY	5.0	578,249	5.0	597,515	5.0	597,515
6204-Ch of the Div of Cons Liasion	K12	1.0	235,000	1.0	235,000	1.0	235,000
6207-Ch of the Div of Ad Outpt Psyc	K12	1.0	230,000	1.0	270,000	1.0	270,000
6544-Attending Physician VI-SC	K	1.0	251,333	1.0	259,025	1.0	259,025
6546-Attending Physician VII-SC	K	5.0	1,133,257	4.0	1,002,353	4.0	1,002,353
6557-Attending Physician Sr V-SC	K	1.0	254,028	1.0	257,906	1.0	257,906
6559-Attend Physician Sr VII-SC	K	1.0	251,858	1.0	259,553	1.0	259,553
6738-Psychiatric Social Worker	20	9.0	693,105	8.0	655,407	8.0	655,407
		<b>29.0</b>	<b>\$4,126,755</b>	<b>27.0</b>	<b>\$4,055,982</b>	<b>27.0</b>	<b>\$4,055,982</b>
<b>18310-Psychiatry-Child</b>							
1639-Attending Physician IX	K09	1.0	260,031	-	-	-	-
1645-Medical Division Chairman VIII	K08	1.0	240,170	-	-	-	-
1652-Attending Physician Senior 6	K	1.0	248,484	1.0	256,149	1.0	256,149
5725-Psychologist-Stroger	PSY	3.0	357,554	3.0	363,062	3.0	363,062
6552-Medical Div Chair VIII-SC	K	-	-	1.0	273,473	1.0	273,473
		<b>6.0</b>	<b>\$1,106,239</b>	<b>5.0</b>	<b>\$892,684</b>	<b>5.0</b>	<b>\$892,684</b>
<b>18395-Pulmonary Med - Respiratory Care</b>							
0253-Business Manager III	22	1.0	75,336	1.0	77,696	1.0	77,696
1985-Respiratory Therapy Supvr	18	4.0	301,434	4.0	310,425	4.0	310,425
2036-Respiratory Therapist	16	46.0	3,104,662	45.0	2,995,569	45.0	2,995,569
6352-Dir of Resp Therapy Stroger	24	1.0	116,160	1.0	117,322	1.0	117,322
6548-Attending Physician VIII-SC	K	-	-	1.0	161,986	1.0	161,986
6561-Attending Physician X-SC	K	1.0	228,167	1.0	239,921	1.0	239,921
		<b>53.0</b>	<b>\$3,825,759</b>	<b>53.0</b>	<b>\$3,902,919</b>	<b>53.0</b>	<b>\$3,902,919</b>
<b>18400-Pulmonary Medicine-Clinical</b>							
0048-Administrative Assistant III	16	1.0	73,599	1.0	74,335	1.0	74,335
0907-Clerk V	11	1.0	49,502	1.0	52,167	1.0	52,167
1636-Attending Physician VI	K06	1.0	208,963	-	-	-	-
1845-Medical Technologist III	T18	1.0	84,752	1.0	85,598	1.0	85,598
1943-Nurse Clinician	FC	2.0	215,434	2.0	217,589	2.0	217,589
2036-Respiratory Therapist	16	4.0	208,408	4.0	238,017	4.0	238,017
3990-APN-Nurse Practitioner	FF	-	-	1.0	123,275	1.0	123,275
5426-Financial Research Analyst IV	22	1.0	253,308	-	-	-	-
6170-Ch of the Div of Pul Med ICU	K12	1.0	321,549	1.0	363,704	1.0	363,704
6544-Attending Physician VI-SC	K	-	-	1.0	229,672	1.0	229,672
6561-Attending Physician X-SC	K	4.0	962,160	5.0	1,258,290	5.0	1,258,290
6574-Med Dept Assoc Chr-Int Med SC	K	1.0	272,653	1.0	304,294	1.0	304,294
6582-Pulmonary Fellow/Pgrm Dir SC	K	1.0	246,174	1.0	253,794	1.0	253,794
6611-Attending Physician Sr X-SC	K	2.0	545,662	2.0	580,142	2.0	580,142
6649-Lung Health Educator	19	6.0	342,760	6.0	377,435	6.0	377,435

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

Job Code/Title	Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6650-Pulmonary Clinical Director	24	1.0	96,425	1.0	97,389	1.0	97,389
6757-Dir Med Intensive Care Unit	K12	1.0	301,332	1.0	319,345	1.0	319,345
		<b>28.0</b>	<b>\$4,182,679</b>	<b>29.0</b>	<b>\$4,575,046</b>	<b>29.0</b>	<b>\$4,575,046</b>
<b>18405-Pulmonary Procedures</b>							
1842-Laboratory Technician III	13	1.0	58,225	1.0	58,808	1.0	58,808
2036-Respiratory Therapist	16	2.0	110,461	2.0	116,199	2.0	116,199
		<b>3.0</b>	<b>\$168,686</b>	<b>3.0</b>	<b>\$175,007</b>	<b>3.0</b>	<b>\$175,007</b>
<b>18445-Quality Assurance</b>							
0050-Administrative Assistant IV	18	-	-	3.0	250,555	3.0	250,555
0269-Statistician II	14	-	-	1.0	64,646	1.0	64,646
1050-Patient Service Coordinator	14	-	-	3.0	181,745	3.0	181,745
1724-Asst Dir of Quality Assurance	21	-	-	1.0	108,383	1.0	108,383
1943-Nurse Clinician	FC	-	-	1.0	108,794	1.0	108,794
5411-Director of Patient Relations	24	-	-	1.0	124,950	1.0	124,950
5929-Third Party Bill Follow Up Rp	13	-	-	1.0	55,940	1.0	55,940
6417-Quality Data Manager	22	-	-	1.0	82,857	1.0	82,857
6418-Quality Data Analyst	20	-	-	1.0	78,459	1.0	78,459
6771-Dir Qual Regul Affairs & Accrd	24	-	-	1.0	137,700	1.0	137,700
6772-Director of Patient Safety	24	-	-	1.0	142,800	1.0	142,800
6773-Mgr Clinical Excellence & PI	23	-	-	2.0	231,374	2.0	231,374
8019-Chief Quality Officer	24	-	-	1.0	348,840	1.0	348,840
8052-Director of Patient Experience	24	-	-	1.0	134,641	1.0	134,641
8058-Director of Quality Ambulatory	24	-	-	1.0	140,026	1.0	140,026
		-	-	<b>20.0</b>	<b>\$2,191,710</b>	<b>20.0</b>	<b>\$2,191,710</b>
<b>18485-Radiology</b>							
1642-Attending Physician XII	K	-	-	2.0	436,698	2.0	436,698
1779-Med Dept Chair Radiology	K	-	-	1.0	465,739	1.0	465,739
6209-Ch of the Div of Radiology Adm	K12	-	-	1.0	374,000	1.0	374,000
6213-Ch of the Div of Mammography	K12	-	-	1.0	348,349	1.0	348,349
6214-Ch of the Div of Nuclear Med	K12	-	-	1.0	363,047	1.0	363,047
6218-Ch of the Div of Ot Pt Im Ctr	K12	-	-	1.0	341,250	1.0	341,250
6248-Ch of the Div of Musculos Imag	K12	-	-	1.0	320,249	1.0	320,249
6540-Med Dept Chair-Radiology SC	K	-	-	1.0	388,156	1.0	388,156
6547-Attending Physician XII-SC	K	-	-	5.0	1,385,854	5.0	1,385,854
6556-Medical Div Chair XII-SC	K	-	-	3.0	962,810	3.0	962,810
6563-Attend Physician Sr XII SC	K	-	-	9.0	3,470,810	9.0	3,470,810
6893-DiagRadiologyResidencyProgDir	K12	-	-	1.0	360,000	1.0	360,000
7117-Attending Physician XII-SC-NON	K12	-	-	1.0	333,641	1.0	333,641
		-	-	<b>28.0</b>	<b>\$9,550,604</b>	<b>28.0</b>	<b>\$9,550,604</b>
<b>18490-Radiology - General X-ray</b>							
0907-Clerk V	11	3.0	143,743	4.0	200,844	4.0	200,844
1642-Attending Physician XII	K	1.0	321,135	-	-	-	-
1658-Attending Physician Sr XII	K	1.0	291,292	-	-	-	-
1915-X-Ray Technician Aide	CE	3.0	126,316	3.0	127,577	3.0	127,577
1964-Operating Room Technician	12	-	-	1.0	39,601	1.0	39,601
2077-Radiologic Technician Senior	T16	23.0	1,479,078	23.2	1,542,844	23.2	1,542,844
2098-ULTRASOUND TECHNICIAN	17	1.0	75,572	1.0	78,225	1.0	78,225
6248-Ch of the Div of Musculos Imag	K12	1.0	320,249	-	-	-	-
6547-Attending Physician XII-SC	K	1.0	301,600	-	-	-	-
6556-Medical Div Chair XII-SC	K	1.0	372,584	-	-	-	-
6802-Scheduler/Dispatcher (SEIU 73)	CF	1.0	42,673	1.0	43,100	1.0	43,100
		<b>36.0</b>	<b>\$3,474,242</b>	<b>33.2</b>	<b>\$2,032,190</b>	<b>33.2</b>	<b>\$2,032,190</b>
<b>18495-Radiology - Imaging Center</b>							

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

Job Code/Title	Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0907-Clerk V	11	7.0	350,831	5.0	250,990	5.0	250,990
1608-MRI Technician	17	2.0	132,355	2.0	140,221	2.0	140,221
1909-Dark Room Technician II	10	1.0	50,604	1.0	51,110	1.0	51,110
2077-Radiologic Technician Senior	T16	2.0	139,882	2.0	140,862	2.0	140,862
5296-Medical Assistant	12	-	-	1.0	52,102	1.0	52,102
6213-Ch of the Div of Mammography	K12	1.0	334,999	-	-	-	-
6218-Ch of the Div of Ot Pt Im Ctr	K12	1.0	341,251	-	-	-	-
6547-Attending Physician XII-SC	K	1.0	291,809	-	-	-	-
6563-Attend Physician Sr XII SC	K	2.0	719,601	-	-	-	-
6802-Scheduler/Dispatcher (SEIU 73)	CF	3.0	126,169	3.0	127,429	3.0	127,429
		<b>20.0</b>	<b>\$2,487,500</b>	<b>14.0</b>	<b>\$762,714</b>	<b>14.0</b>	<b>\$762,714</b>
<b>18505-Radiology Administration</b>							
0048-Administrative Assistant III	16	1.0	57,766	1.0	60,885	1.0	60,885
0050-Administrative Assistant IV	18	-	-	0.8	70,631	0.8	70,631
0907-Clerk V	11	1.0	49,692	1.0	52,495	1.0	52,495
0919-Business Office Supervisor	13	1.0	59,615	1.0	60,212	1.0	60,212
1779-Med Dept Chair Radiology	K	1.0	404,250	-	-	-	-
1941-Clinical Nurse I	FA	8.0	750,071	9.0	856,729	9.0	856,729
1942-Clinical Nurse II	FB	1.0	102,561	1.0	103,586	1.0	103,586
1943-Nurse Clinician	FC	2.0	215,434	1.0	108,794	1.0	108,794
1983-Asst Mgr Diagnostic Radiology	19	1.0	88,783	1.0	89,671	1.0	89,671
2050-Radiology Scheduler Supervisor	17	1.0	46,887	1.0	68,813	1.0	68,813
2078-NUCLEAR MED TECH SR	18	1.0	78,181	1.0	79,595	1.0	79,595
2081-Supv Diagnostic Radiology	17	4.0	278,414	4.0	285,758	4.0	285,758
6214-Ch of the Div of Nuclear Med	K12	1.0	331,500	-	-	-	-
6251-Assistant Program Coordinator	18	1.0	56,288	1.0	58,029	1.0	58,029
6556-Medical Div Chair XII-SC	K	1.0	399,531	-	-	-	-
6563-Attend Physician Sr XII SC	K	1.0	563,659	-	-	-	-
6999-Technical Supervisor-Mammograp	17	1.0	46,887	1.0	47,355	1.0	47,355
		<b>27.0</b>	<b>\$3,529,518</b>	<b>23.8</b>	<b>\$1,942,552</b>	<b>23.8</b>	<b>\$1,942,552</b>
<b>18520-Radiology-Oak Forest</b>							
1779-Med Dept Chair Radiology	K	1.0	280,299	-	-	-	-
1941-Clinical Nurse I	FA	1.0	97,866	1.0	98,846	1.0	98,846
2077-Radiologic Technician Senior	T16	6.0	397,846	6.0	412,284	6.0	412,284
2097-CAT TECHNOLOGIST	17	1.0	61,487	1.0	68,203	1.0	68,203
2098-ULTRASOUND TECHNICIAN	17	1.0	59,551	1.0	63,052	1.0	63,052
2141-Special Procedures Technician	17	2.0	132,556	2.0	136,753	2.0	136,753
		<b>12.0</b>	<b>\$1,029,605</b>	<b>11.0</b>	<b>\$779,137</b>	<b>11.0</b>	<b>\$779,137</b>
<b>18525-Radiology-Oncology</b>							
0907-Clerk V	11	1.0	51,975	1.0	52,495	1.0	52,495
2078-NUCLEAR MED TECH SR	18	2.0	130,810	1.0	79,351	1.0	79,351
4785-Special Procedures Tech II	19	1.0	86,861	1.0	88,113	1.0	88,113
6563-Attend Physician Sr XII SC	K	1.0	359,800	-	-	-	-
7160-Manager of Imaging Services	23	-	-	1.0	77,594	1.0	77,594
		<b>5.0</b>	<b>\$629,446</b>	<b>4.0</b>	<b>\$297,553</b>	<b>4.0</b>	<b>\$297,553</b>
<b>18530-Radiology-PACS</b>							
0907-Clerk V	11	1.0	49,502	1.0	49,997	1.0	49,997
4235-Technical Manager IV - PACS	24	1.0	126,720	1.0	127,988	1.0	127,988
6563-Attend Physician Sr XII SC	K	1.0	359,800	-	-	-	-
		<b>3.0</b>	<b>\$536,022</b>	<b>2.0</b>	<b>\$177,985</b>	<b>2.0</b>	<b>\$177,985</b>
<b>18535-Radiology-Sectional Imaging</b>							
1608-MRI Technician	17	3.0	205,836	4.0	258,878	4.0	258,878
1658-Attending Physician Sr XII	K	1.0	325,645	-	-	-	-

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

Job Code/Title	Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1968-Scheduler/Dispatcher	CE	-	-	1.0	38,547	1.0	38,547
2097-CAT TECHNOLOGIST	17	18.0	1,297,761	18.3	1,276,446	18.3	1,276,446
2098-ULTRASOUND TECHNICIAN	17	10.0	652,608	11.2	730,564	11.2	730,564
2141-Special Procedures Technician	17	3.0	203,922	3.0	206,274	3.0	206,274
6540-Med Dept Chair-Radiology SC	K	1.0	372,584	-	-	-	-
6556-Medical Div Chair XII-SC	K	1.0	372,584	-	-	-	-
6987-Technical Supervisor - CT/MRI	17	1.0	46,887	1.0	47,355	1.0	47,355
		<b>38.0</b>	<b>\$3,477,828</b>	<b>38.4</b>	<b>\$2,558,063</b>	<b>38.4</b>	<b>\$2,558,063</b>
<b>18540-Radiology-Special Procedures</b>							
0907-Clerk V	11	1.0	41,206	1.0	43,425	1.0	43,425
1658-Attending Physician Sr XII	K	3.0	947,132	-	-	-	-
2097-CAT TECHNOLOGIST	17	2.0	150,638	1.0	74,314	1.0	74,314
2141-Special Procedures Technician	17	1.0	73,187	2.0	130,754	2.0	130,754
6209-Ch of the Div of Radiology Adm	K12	1.0	367,501	-	-	-	-
6547-Attending Physician XII-SC	K	1.0	310,001	-	-	-	-
		<b>9.0</b>	<b>\$1,889,664</b>	<b>4.0</b>	<b>\$248,492</b>	<b>4.0</b>	<b>\$248,492</b>
<b>18800-Registration</b>							
5507-Pat Access Supervisor Fin Coun	21	-	-	3.0	285,477	3.0	285,477
		-	-	<b>3.0</b>	<b>\$285,477</b>	<b>3.0</b>	<b>\$285,477</b>
<b>18825-Renal Dialysis</b>							
0907-Clerk V	11	1.0	36,610	1.0	38,547	1.0	38,547
1941-Clinical Nurse I	FA	6.0	555,319	6.0	562,961	6.0	562,961
1942-Clinical Nurse II	FB	1.0	99,612	1.0	100,570	1.0	100,570
1943-Nurse Clinician	FC	1.0	107,717	1.0	108,794	1.0	108,794
2084-DIALYSIS TECHNICIAN	13	5.0	239,233	5.0	225,320	5.0	225,320
5384-Nurse Coordinator II	NS2	1.0	99,219	1.0	102,327	1.0	102,327
6823-Ward Clerk (SEIU 73)	CG	1.0	40,512	1.0	41,522	1.0	41,522
		<b>16.0</b>	<b>\$1,178,222</b>	<b>16.0</b>	<b>\$1,180,042</b>	<b>16.0</b>	<b>\$1,180,042</b>
<b>18830-Renal Diseases</b>							
0050-Administrative Assistant IV	18	1.0	84,610	1.0	85,457	1.0	85,457
0293-Administrative Analyst III	21	1.0	71,616	1.0	73,835	1.0	73,835
1844-Medical Technologist II	T16	1.0	69,734	1.0	70,969	1.0	70,969
1866-Scientific Officer II	22	1.0	108,972	1.0	112,372	1.0	112,372
3990-APN-Nurse Practitioner	FF	3.0	328,363	3.0	330,043	3.0	330,043
6172-Ch of the Div of Ren Dis Nep	K12	1.0	284,850	1.0	323,335	1.0	323,335
6512-Dir of Renal Procedures	K	1.0	235,098	1.0	262,501	1.0	262,501
6549-Attending Physician IX-SC	K	4.0	777,726	4.0	957,846	4.0	957,846
6564-Attend Physician Sr IX SC	K	1.0	247,518	1.0	261,206	1.0	261,206
6611-Attending Physician Sr X-SC	K	1.0	225,263	1.0	236,801	1.0	236,801
6863-DirectorofPeritoneal Dialysis	K12	1.0	249,999	1.0	250,000	1.0	250,000
		<b>16.0</b>	<b>\$2,683,750</b>	<b>16.0</b>	<b>\$2,964,365</b>	<b>16.0</b>	<b>\$2,964,365</b>
<b>18850-Reproductive Endocrinology</b>							
1816-Physician Assistant I	22	1.0	113,537	1.0	115,251	1.0	115,251
		<b>1.0</b>	<b>\$113,537</b>	<b>1.0</b>	<b>\$115,251</b>	<b>1.0</b>	<b>\$115,251</b>
<b>18940-Retro Virology</b>							
1816-Physician Assistant I	22	2.0	224,752	2.0	198,908	2.0	198,908
3990-APN-Nurse Practitioner	FF	2.0	250,527	2.0	253,951	2.0	253,951
6546-Attending Physician VII-SC	K	1.0	227,302	1.0	105,712	1.0	105,712
		<b>5.0</b>	<b>\$702,581</b>	<b>5.0</b>	<b>\$558,572</b>	<b>5.0</b>	<b>\$558,572</b>
<b>18960-Revenue Cycle-Patient Financial Services</b>							
5506-Pat Access Supervisor Pre-Reg	21	-	-	1.0	99,201	1.0	99,201
5507-Pat Access Supervisor Fin Coun	21	-	-	1.0	99,346	1.0	99,346
6526-Pre-Certification Specialist	13	-	-	1.0	44,215	1.0	44,215

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

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		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6527-Pre-Registration Specialist	11	-	-	29.0	1,443,259	29.0	1,443,259
		-	-	32.0	\$1,686,021	32.0	\$1,686,021
<b>18970-Rheumatology</b>							
0050-Administrative Assistant IV	18	1.0	59,894	1.0	63,384	1.0	63,384
3990-APN-Nurse Practitioner	FF	1.0	88,560	1.0	93,926	1.0	93,926
6554-Medical Div Chair X SC	K	1.0	249,423	1.0	278,388	1.0	278,388
6564-Attend Physician Sr IX SC	K	3.0	738,714	3.0	767,828	3.0	767,828
		6.0	\$1,136,590	6.0	\$1,203,526	6.0	\$1,203,526
<b>19085-Same Day Surgery</b>							
0907-Clerk V	11	2.0	101,477	2.0	102,492	2.0	102,492
1941-Clinical Nurse I	FA	15.0	1,249,852	15.0	1,353,047	15.0	1,353,047
1942-Clinical Nurse II	FB	2.0	204,104	2.0	206,145	2.0	206,145
2143-Building Service Worker- CCH	CF	1.0	39,967	1.0	40,579	1.0	40,579
4826-Health Advocate - Inpatient	11	2.0	76,881	2.0	83,293	2.0	83,293
4828-Ward Clerk	CF	1.0	43,264	-	-	-	-
6823-Ward Clerk (SEIU 73)	CG	3.0	124,085	4.0	172,529	4.0	172,529
6842-Ward Clerk (SEIU 73) Stroger	DK	1.0	43,320	1.0	44,826	1.0	44,826
		27.0	\$1,882,951	27.0	\$2,002,910	27.0	\$2,002,910
<b>19315-SICU Nursing</b>							
1941-Clinical Nurse I	FA	23.0	2,078,924	20.0	1,870,439	20.0	1,870,439
1942-Clinical Nurse II	FB	5.0	476,337	4.0	377,514	4.0	377,514
4826-Health Advocate - Inpatient	11	3.0	121,343	3.0	144,389	3.0	144,389
4828-Ward Clerk	CF	1.0	37,555	1.0	38,499	1.0	38,499
5384-Nurse Coordinator II	NS2	1.0	105,188	1.0	106,240	1.0	106,240
6823-Ward Clerk (SEIU 73)	CG	2.0	82,381	3.0	124,362	3.0	124,362
		35.0	\$2,901,727	32.0	\$2,661,443	32.0	\$2,661,443
<b>19365-Sleep Medicine</b>							
3990-APN-Nurse Practitioner	FF	1.0	124,715	1.0	125,719	1.0	125,719
6549-Attending Physician IX-SC	K	1.0	70,225	-	-	-	-
6561-Attending Physician X-SC	K	-	-	1.0	239,075	1.0	239,075
		2.0	\$194,940	2.0	\$364,794	2.0	\$364,794
<b>19560-Speech, Language And Hearing Services</b>							
0907-Clerk V	11	1.0	84,250	-	-	-	-
1907-Audiologist II	19	2.0	165,276	2.0	170,622	2.0	170,622
1940-Speech Language Pathologist II	20	3.0	282,248	3.0	261,435	3.0	261,435
7043-MgrSpeechLanguage&Hearing Srvs	23	-	-	1.0	77,594	1.0	77,594
		6.0	\$531,774	6.0	\$509,652	6.0	\$509,652
<b>19625-Sterile Processing &amp; Distribution (SPD) Services</b>							
4780-Sterile Processing Technician	11	4.0	177,978	3.0	126,358	3.0	126,358
6930-Sterile Processing Tech-Cert	12	26.0	1,156,517	31.0	1,455,234	31.0	1,455,234
		30.0	\$1,334,496	34.0	\$1,581,592	34.0	\$1,581,592
<b>19835-Surgery Administration</b>							
0253-Business Manager III	22	1.0	79,803	1.0	82,270	1.0	82,270
0293-Administrative Analyst III	21	1.0	69,530	1.0	73,315	1.0	73,315
1780-Med Dept Chair Surgery	K12	1.0	470,893	1.0	540,046	1.0	540,046
6400-Surgical Quality Manager	23	1.0	100,379	1.0	103,485	1.0	103,485
6467-Cancer Registrar	17	2.0	104,047	2.0	120,121	2.0	120,121
6919-Cancer Registrar Trainee	12	3.0	105,021	2.0	79,202	2.0	79,202
		9.0	\$929,673	8.0	\$998,438	8.0	\$998,438
<b>19895-Surgical Critical Care</b>							
1658-Attending Physician Sr XII	K	1.0	260,982	-	-	-	-
1816-Physician Assistant I	22	1.0	109,938	2.2	212,427	2.2	212,427
6117-Chair of the Div of Sur Cr Car	K12	-	-	1.0	383,551	1.0	383,551

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

Job Code/Title	Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6545-Attending Physician XI-SC	K	1.0	267,411	1.0	161,986	1.0	161,986
7412-Attending Physician Sr XII	K12	-	-	1.0	281,201	1.0	281,201
		<b>3.0</b>	<b>\$638,331</b>	<b>5.2</b>	<b>\$1,039,165</b>	<b>5.2</b>	<b>\$1,039,165</b>
<b>20185-Telephone Room</b>							
0907-Clerk V	11	1.0	36,610	-	-	-	-
1004-Telephone Operator IV	14	1.0	61,075	-	-	-	-
1006-Telephone Operator	10	1.0	48,410	-	-	-	-
6722-Telephone Operator III AFSCME	11	2.0	79,999	-	-	-	-
6723-Telephone Operator AFSCME	11	6.0	294,388	-	-	-	-
		<b>11.0</b>	<b>\$520,482</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>20240-Tice Library</b>							
0191-Librarian V	20	1.0	76,827	1.0	79,856	1.0	79,856
3976-Library Assistant	15	1.0	42,031	1.0	43,344	1.0	43,344
		<b>2.0</b>	<b>\$118,857</b>	<b>2.0</b>	<b>\$123,200</b>	<b>2.0</b>	<b>\$123,200</b>
<b>20375-Trauma Administration</b>							
0293-Administrative Analyst III	21	1.0	67,243	1.0	69,346	1.0	69,346
0759-Violence Prevent Prog Coord	23	-	-	1.0	99,049	1.0	99,049
0955-Data Entry Operator III/G11	11	-	-	1.0	52,495	1.0	52,495
2199-Chair Dept of Trauma Bum Svc	K12	1.0	446,249	1.0	512,568	1.0	512,568
6224-Ch of the Div of Trauma Admin	K12	1.0	331,500	1.0	368,048	1.0	368,048
6225-Ch of the Dv of Pr HI Cr V Pr	K12	-	-	1.0	368,048	1.0	368,048
6227-Ch of the Div of Tr Res Educ	K12	1.0	325,000	-	-	-	-
6244-Trauma Program Coordinator	23	-	-	1.0	106,050	1.0	106,050
6250-Residency Program Coordinator	19	-	-	1.0	68,488	1.0	68,488
6450-Fellow Prg Dir Trau & Bum	K	1.0	291,756	1.0	313,007	1.0	313,007
6547-Attending Physician XII-SC	K	-	-	2.0	406,890	2.0	406,890
6572-Med Dept Chair-Physiatry SC	K	1.0	278,997	1.0	294,531	1.0	294,531
6854-Trauma Registrar	18	5.0	263,740	6.0	365,351	6.0	365,351
		<b>11.0</b>	<b>\$2,004,485</b>	<b>18.0</b>	<b>\$3,023,871</b>	<b>18.0</b>	<b>\$3,023,871</b>
<b>20380-Trauma Anesthesia</b>							
1844-Medical Technologist II	T16	1.0	73,828	1.0	74,566	1.0	74,566
1911-Anesthesia Technician	12	5.0	271,034	5.0	273,749	5.0	273,749
3993-APN-Cert Reg Nurse Anesthetist	RNA	12.0	1,957,819	12.0	1,988,765	12.0	1,988,765
3994-APN-CRNA Chief Nurse Anesthet	NS5	1.0	179,523	1.0	181,317	1.0	181,317
		<b>19.0</b>	<b>\$2,482,204</b>	<b>19.0</b>	<b>\$2,518,397</b>	<b>19.0</b>	<b>\$2,518,397</b>
<b>20385-Trauma ICU</b>							
1941-Clinical Nurse I	FA	19.0	1,597,349	21.0	1,818,069	21.0	1,818,069
1942-Clinical Nurse II	FB	5.0	483,211	5.0	439,200	5.0	439,200
4826-Health Advocate - Inpatient	11	3.0	125,359	3.0	132,246	3.0	132,246
4828-Ward Clerk	CF	1.0	37,910	1.0	39,097	1.0	39,097
5384-Nurse Coordinator II	NS2	1.0	101,579	1.0	106,188	1.0	106,188
6823-Ward Clerk (SEIU 73)	CG	5.0	201,298	4.0	168,064	4.0	168,064
		<b>34.0</b>	<b>\$2,546,706</b>	<b>35.0</b>	<b>\$2,702,863</b>	<b>35.0</b>	<b>\$2,702,863</b>
<b>20390-Trauma Intensive Care</b>							
0759-Violence Prevent Prog Coord	23	1.0	96,121	-	-	-	-
		<b>1.0</b>	<b>\$96,121</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>20395-Trauma Observation</b>							
1941-Clinical Nurse I	FA	10.0	808,583	10.0	881,490	10.0	881,490
1942-Clinical Nurse II	FB	2.0	205,121	2.0	170,342	2.0	170,342
4826-Health Advocate - Inpatient	11	4.0	165,576	3.0	134,284	3.0	134,284
4828-Ward Clerk	CF	1.0	48,410	-	-	-	-
		<b>17.0</b>	<b>\$1,227,691</b>	<b>15.0</b>	<b>\$1,186,116</b>	<b>15.0</b>	<b>\$1,186,116</b>
<b>20405-Trauma Resuscitation (Peds.nsg.appr.)</b>							



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

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		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1941-Clinical Nurse I	FA	11.0	921,606	11.0	914,086	11.0	914,086
1942-Clinical Nurse II	FB	1.0	102,561	-	-	-	-
4828-Ward Clerk	CF	1.0	36,643	-	-	-	-
		<b>13.0</b>	<b>\$1,060,809</b>	<b>11.0</b>	<b>\$914,086</b>	<b>11.0</b>	<b>\$914,086</b>
<b>20500-Urology</b>							
0048-Administrative Assistant III	16	1.0	52,102	1.0	66,003	1.0	66,003
0051-Administrative Assistant V	20	1.0	93,365	-	-	-	-
1658-Attending Physician Sr XII	K	1.0	309,999	-	-	-	-
1816-Physician Assistant I	22	-	-	0.6	50,694	0.6	50,694
1941-Clinical Nurse I	FA	1.0	96,895	1.0	98,846	1.0	98,846
3990-APN-Nurse Practitioner	FF	2.0	251,439	2.0	204,185	2.0	204,185
6137-Chr of the Div of Urology Surg	K12	1.0	472,499	1.0	519,749	1.0	519,749
6563-Attend Physician Sr XII SC	K	3.0	1,114,648	4.2	1,563,667	4.2	1,563,667
7028-Administrative Asst V-CCHHS	20	-	-	1.0	97,513	1.0	97,513
7412-Attending Physician Sr XII	K12	-	-	1.0	331,199	1.0	331,199
		<b>10.0</b>	<b>\$2,390,946</b>	<b>11.7</b>	<b>\$2,931,856</b>	<b>11.7</b>	<b>\$2,931,856</b>
<b>20525-Vascular Surgery</b>							
1649-Medical Div Chairman XII	K	1.0	337,559	-	-	-	-
1816-Physician Assistant I	22	1.0	87,000	1.6	138,564	1.6	138,564
1842-Laboratory Technician III	13	1.0	58,225	1.0	58,808	1.0	58,808
1860-Scientific Officer I	21	1.0	101,754	1.0	104,902	1.0	104,902
3990-APN-Nurse Practitioner	FF	2.0	193,321	2.0	226,477	2.0	226,477
6136-Chr of the Div of Plast Surg	K12	-	-	1.0	415,000	1.0	415,000
6547-Attending Physician XII-SC	K	1.0	306,188	-	-	-	-
6563-Attend Physician Sr XII SC	K	1.0	347,458	1.6	595,573	1.6	595,573
7117-Attending Physician XII-SC-NON	K12	-	-	1.0	306,188	1.0	306,188
		<b>8.0</b>	<b>\$1,431,507</b>	<b>9.2</b>	<b>\$1,845,511</b>	<b>9.2</b>	<b>\$1,845,511</b>
<b>20760-Wound Management</b>							
1941-Clinical Nurse I	FA	1.0	96,895	2.0	195,728	2.0	195,728
1943-Nurse Clinician	FC	2.0	140,516	2.0	214,415	2.0	214,415
		<b>3.0</b>	<b>\$237,411</b>	<b>4.0</b>	<b>\$410,143</b>	<b>4.0</b>	<b>\$410,143</b>
<b>21030-Oral Maxillofacial Surgery</b>							
1500-Dental Assistant	14	-	-	6.0	353,772	6.0	353,772
1816-Physician Assistant I	22	-	-	0.6	49,427	0.6	49,427
6547-Attending Physician XII-SC	K	-	-	1.0	269,418	1.0	269,418
6554-Medical Div Chair X SC	K	-	-	1.0	447,557	1.0	447,557
6563-Attend Physician Sr XII SC	K	-	-	0.6	202,312	0.6	202,312
		<b>-</b>	<b>-</b>	<b>9.1</b>	<b>\$1,322,485</b>	<b>9.1</b>	<b>\$1,322,485</b>
<b>21055-RHS Clinic</b>							
3990-APN-Nurse Practitioner	FF	-	-	0.8	84,346	0.8	84,346
5654-Manager	12	-	-	0.8	71,443	0.8	71,443
7151-RHS Medical Assistant	12	-	-	2.3	89,103	2.3	89,103
7152-RHS Clinical Nurse I	FA	-	-	1.5	128,216	1.5	128,216
		<b>-</b>	<b>-</b>	<b>5.3</b>	<b>\$373,108</b>	<b>5.3</b>	<b>\$373,108</b>
<b>10090-Accounts Payable</b>							
0111-Dir of Financial Control II	21	1.0	107,309	-	-	-	-
0141-Accountant I	11	2.0	103,950	-	-	-	-
0142-Accountant II	13	2.0	116,393	-	-	-	-
0173-Bookkeeper III	11	1.0	51,975	-	-	-	-
5601-System Mgr Expenditure Control	23	1.0	84,448	-	-	-	-
		<b>7.0</b>	<b>\$464,075</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>10155-Administration</b>							
0050-Administrative Assistant IV	18	-	-	1.0	85,457	1.0	85,457

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

Job Code/Title	Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0293-Administrative Analyst III	21	-	-	1.0	67,144	1.0	67,144
1687-Assistant Administrator	23	-	-	1.0	91,607	1.0	91,607
5251-Administrative Coordinator	14	-	-	0.8	39,475	0.8	39,475
8017-Chief Operating Officer, Stroger Hospital and Central Campus	24	-	-	1.0	333,300	1.0	333,300
8067-Director of Support Services	24	-	-	1.0	125,855	1.0	125,855
		-	-	<b>5.8</b>	<b>\$742,839</b>	<b>5.8</b>	<b>\$742,839</b>
<b>13500-Environmental Services</b>							
0293-Administrative Analyst III	21	-	-	1.0	70,607	1.0	70,607
2143-Building Service Worker- CCH	CF	-	-	74.4	2,823,165	74.4	2,823,165
2146-Building Service Leader	CG	-	-	7.0	286,105	7.0	286,105
2404-Building Custodian I	16	-	-	5.4	328,284	5.4	328,284
2420-Building Service Supervisor	12	-	-	6.8	364,175	6.8	364,175
6693-Dir of Environmental Services	24	-	-	1.0	116,150	1.0	116,150
6694-Mgr of Environmental Services	23	-	-	9.0	701,123	9.0	701,123
6824-Bldng Srvc Wrkr SEIU 73)	CG	-	-	115.8	4,857,692	115.8	4,857,692
6828-BuildingSrvcWorker(SEIU73)OFC	DH	-	-	8.7	383,836	8.7	383,836
		-	-	<b>229.0</b>	<b>\$9,931,138</b>	<b>229.0</b>	<b>\$9,931,138</b>
<b>14125-Forensic Clinic</b>							
0293-Administrative Analyst III	21	-	-	1.0	73,890	1.0	73,890
1642-Attending Physician XII	K	-	-	2.0	546,852	2.0	546,852
1649-Medical Div Chairman XII	K	-	-	1.0	389,639	1.0	389,639
1942-Clinical Nurse II	FB	-	-	1.0	103,586	1.0	103,586
6547-Attending Physician XII-SC	K	-	-	3.0	607,486	3.0	607,486
6563-Attend Physician Sr XII SC	K	-	-	7.0	2,320,825	7.0	2,320,825
		-	-	<b>15.0</b>	<b>\$4,042,279</b>	<b>15.0</b>	<b>\$4,042,279</b>
<b>14240-General Administration</b>							
0050-Administrative Assistant IV	18	1.0	84,610	-	-	-	-
0293-Administrative Analyst III	21	1.0	66,479	-	-	-	-
8017-Chief Operating Officer, Stroger Hospital and Central Campus	24	1.0	330,013	-	-	-	-
8067-Director of Support Services	24	1.0	124,609	-	-	-	-
		<b>4.0</b>	<b>\$605,711</b>	-	-	-	-
<b>14915-Human Resources</b>							
1043-Director of Human Resources	24	1.0	151,464	-	-	-	-
5376-Sr Human Resources Coordinator	22	1.0	74,673	1.0	77,003	1.0	77,003
5377-Human Resources Specialist	18	5.0	355,538	5.0	375,439	5.0	375,439
5827-Human Resources Asst (RWDSU)	12	2.0	88,526	2.0	82,572	2.0	82,572
		<b>9.0</b>	<b>\$670,202</b>	<b>8.0</b>	<b>\$535,014</b>	<b>8.0</b>	<b>\$535,014</b>
<b>15190-Interpreter Services</b>							
0050-Administrative Assistant IV	18	1.0	84,610	1.0	85,457	1.0	85,457
6231-Interpreter	14	20.0	1,169,704	20.0	1,212,251	20.0	1,212,251
		<b>21.0</b>	<b>\$1,254,315</b>	<b>21.0</b>	<b>\$1,297,708</b>	<b>21.0</b>	<b>\$1,297,708</b>
<b>16785-Occupational Medicine-Laboratory</b>							
1844-Medical Technologist II	T16	1.0	71,681	1.0	74,566	1.0	74,566
		<b>1.0</b>	<b>\$71,681</b>	<b>1.0</b>	<b>\$74,566</b>	<b>1.0</b>	<b>\$74,566</b>
<b>16790-Occupational Therapy</b>							
1920-Occupational Therapy Asst	13	-	-	1.0	49,021	1.0	49,021
2039-Occupational Therapist II	20	-	-	1.0	101,229	1.0	101,229
2041-Occupational Therapist I	19	-	-	9.0	703,844	9.0	703,844
6865-Occupational Therapy Manager	23	-	-	1.0	77,594	1.0	77,594
6925-Certified Hand Therapist	20	-	-	1.0	91,370	1.0	91,370
7032-Clerk V - Bilingual	11	-	-	1.0	38,166	1.0	38,166
		-	-	<b>14.0</b>	<b>\$1,061,225</b>	<b>14.0</b>	<b>\$1,061,225</b>
<b>17140-Pathology</b>							

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

Job Code/Title	Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0907-Clerk V	11	-	-	2.0	104,990	2.0	104,990
1842-Laboratory Technician III	13	-	-	2.0	117,616	2.0	117,616
1843-Medical Technologist I	14	-	-	1.0	59,838	1.0	59,838
4605-Phlebotomist II	10	-	-	3.0	133,496	3.0	133,496
4607-Phlebotomist I	09	-	-	1.0	44,287	1.0	44,287
4611-Histotechnologist II	T16	-	-	1.0	63,411	1.0	63,411
5400-CI Lab Transfusion Svcs Sy Mgr	23	-	-	1.0	92,620	1.0	92,620
		-	-	<b>11.0</b>	<b>\$616,258</b>	<b>11.0</b>	<b>\$616,258</b>
<b>17290-Payroll</b>							
0141-Accountant I	11	3.0	142,171	-	-	-	-
0143-Accountant III	15	1.0	68,906	-	-	-	-
0244-Payroll Division Supvr II	14	1.0	52,195	-	-	-	-
6520-Payroll Coordinator -CCHHS	18	4.0	207,168	-	-	-	-
		<b>9.0</b>	<b>\$470,441</b>	-	-	-	-
<b>19040-Safety</b>							
0084-Safety Manager	23	1.0	85,309	1.0	89,059	1.0	89,059
2175-Fire Marshall	22	1.0	73,089	-	-	-	-
6927-Environmental Health Manager	23	-	-	1.0	115,182	1.0	115,182
8042-Director of Life Safety	24	1.0	116,725	1.0	151,500	1.0	151,500
		<b>3.0</b>	<b>\$275,124</b>	<b>3.0</b>	<b>\$355,742</b>	<b>3.0</b>	<b>\$355,742</b>
<b>19150-Security</b>							
0048-Administrative Assistant III	16	1.0	52,102	1.0	69,408	1.0	69,408
2407-Dir of Pub Safety & Security	24	1.0	130,000	-	-	-	-
2417-Hospital Security Officer I	HS1	42.0	2,292,403	40.0	2,146,935	40.0	2,146,935
2418-Hospital Security Officer III	16	3.0	210,681	3.0	212,790	3.0	212,790
2455-Hospital Sec Officer II CCH	HS2	9.0	573,641	9.0	545,673	9.0	545,673
2462-Hospital Security Aide	HSA	2.0	102,186	2.0	103,210	2.0	103,210
4826-Health Advocate - Inpatient	11	-	-	1.0	46,765	1.0	46,765
8091-Dir of Public Safety&Security	24	-	-	1.0	131,300	1.0	131,300
		<b>58.0</b>	<b>\$3,361,014</b>	<b>57.0</b>	<b>\$3,256,080</b>	<b>57.0</b>	<b>\$3,256,080</b>
<b>20400-Trauma Research and Education</b>							
6547-Attending Physician XII-SC	K	1.0	296,507	-	-	-	-
		<b>1.0</b>	<b>\$296,507</b>	-	-	-	-
<b>21155-Care Coordination</b>							
0907-Clerk V	11	-	-	9.0	468,534	9.0	468,534
1524-Medical Social Worker III	17	-	-	20.0	1,256,505	20.0	1,256,505
1687-Assistant Administrator	23	-	-	1.0	80,423	1.0	80,423
1941-Clinical Nurse I	FA	-	-	3.0	295,839	3.0	295,839
5505-Clinical Case Manager	FC	-	-	22.0	2,226,562	22.0	2,226,562
6364-Dir of Oper Patient Sup Cent	24	-	-	1.0	102,390	1.0	102,390
6432-Dir of Inpatient Care Coord	24	-	-	1.0	104,565	1.0	104,565
6434-Mgr of Provider Sched Systems	23	-	-	1.0	81,654	1.0	81,654
6435-Mgr of Inpt Care Coordination	23	-	-	1.0	77,594	1.0	77,594
6439-Patient Care Navigator I	13	-	-	28.0	1,547,429	28.0	1,547,429
6445-Prior Authorization Nurse	FE	-	-	1.0	73,451	1.0	73,451
6446-Manager of Referral Services	22	-	-	1.0	77,487	1.0	77,487
6519-Dir of Managed Care Operations	24	-	-	1.0	172,533	1.0	172,533
6538-Patient Support Center Manager	23	-	-	1.0	81,811	1.0	81,811
6627-Patient Support Ctr Nurse	FA	-	-	1.0	91,034	1.0	91,034
6673-Prior Authorization Manager	23	-	-	1.0	105,213	1.0	105,213
6746-Patient Transport Coordinator	14	-	-	1.0	45,540	1.0	45,540
6756-Provider Scheduling Coord	13	-	-	4.0	237,695	4.0	237,695
6818-Bilngl Patient Care Navigator	13	-	-	6.0	304,363	6.0	304,363

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

Job Code/Title	Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6840-Mngd Care Snr Contract Analyst	22	-	-	1.0	75,916	1.0	75,916
6907-Mgd Care Contract Administrato	19	-	-	2.0	111,101	2.0	111,101
6991-Behav Hlth Triage Soc Wrker	19	-	-	1.0	55,551	1.0	55,551
7155-Manager of Concierge	23	-	-	1.0	77,594	1.0	77,594
7437-Utilization Management Coordinator, Emergency Department		-	-	3.0	231,635	3.0	231,635
8018-COO Integrated Care Svc	24	-	-	1.0	232,300	1.0	232,300
		-	-	<b>113.0</b>	<b>\$8,214,721</b>	<b>113.0</b>	<b>\$8,214,721</b>
<b>Total Salaries and Positions</b>		<b>4,119.0</b>	<b>\$372,316,328</b>	<b>4,230.5</b>	<b>\$399,477,594</b>	<b>4,230.5</b>	<b>\$399,477,594</b>
Turnover Adjustment		-	(36,918,165)	-	(42,105,105)	-	(42,105,105)
<b>Operating Fund Totals</b>		<b>4,119.0</b>	<b>\$335,398,164</b>	<b>4,230.5</b>	<b>\$357,372,489</b>	<b>4,230.5</b>	<b>\$357,372,489</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
09	9.0	379,597	7.0	300,259	7.0	300,259
10	29.0	1,251,301	26.0	1,121,700	26.0	1,121,700
11	350.0	16,157,238	361.5	17,037,611	361.5	17,037,611
12	103.0	4,899,642	111.9	5,478,655	111.9	5,478,655
13	95.0	5,063,301	139.7	7,444,326	139.7	7,444,326
14	100.0	5,657,512	95.8	5,501,257	95.8	5,501,257
15	7.0	400,572	8.0	482,122	8.0	482,122
16	199.0	12,662,981	133.4	8,602,365	133.4	8,602,365
17	85.0	5,659,780	91.8	6,072,597	91.8	6,072,597
18	103.0	6,827,532	99.8	6,936,715	99.8	6,936,715
19	49.0	3,768,661	56.9	4,399,791	56.9	4,399,791
20	55.0	4,740,247	56.6	5,011,427	56.6	5,011,427
21	36.0	3,054,398	39.1	3,426,153	39.1	3,426,153
22	46.0	4,711,527	59.3	5,949,418	59.3	5,949,418
23	32.0	2,796,605	53.1	4,661,480	53.1	4,661,480
24	31.0	4,890,848	47.9	7,498,813	47.9	7,498,813
CB	1.0	35,014	1.0	36,236	1.0	36,236
CC	42.0	1,547,327	40.0	1,481,897	40.0	1,481,897
CE	103.0	4,182,170	100.5	4,137,505	100.5	4,137,505
CF	92.0	3,586,465	109.4	4,212,718	109.4	4,212,718
CG	176.0	7,260,977	194.8	8,202,620	194.8	8,202,620
CK	1.0	42,911	4.0	172,129	4.0	172,129
DB	1.0	42,673	-	-	-	-
DE	1.0	40,277	1.0	40,681	1.0	40,681
DF	2.0	85,347	3.8	162,453	3.8	162,453
DH	1.0	42,565	8.7	383,836	8.7	383,836
DK	1.0	43,320	1.0	44,826	1.0	44,826
FA	752.0	62,948,633	735.5	65,116,179	735.5	65,116,179
FB	151.0	14,551,841	150.0	14,283,071	150.0	14,283,071
FC	52.0	5,357,700	57.8	6,028,576	57.8	6,028,576
FD	4.0	431,517	4.0	481,399	4.0	481,399
FE	9.0	1,104,406	10.0	1,150,305	10.0	1,150,305
FF	42.0	4,725,020	42.4	4,927,652	42.4	4,927,652
HS1	42.0	2,292,403	40.0	2,146,935	40.0	2,146,935
HS2	9.0	573,641	9.0	545,673	9.0	545,673
HSA	2.0	102,186	2.0	103,210	2.0	103,210
J1	409.0	21,135,904	398.0	22,845,873	398.0	22,845,873
J2	20.0	977,532	26.0	1,578,513	26.0	1,578,513
K	342.0	90,317,489	375.0	99,700,362	375.0	99,700,362
K03	1.0	211,503	-	-	-	-
K06	22.0	4,564,842	-	-	-	-
K07	5.0	1,038,113	-	-	-	-
K08	3.0	762,135	-	-	-	-
K09	3.0	735,742	-	-	-	-
K10	2.0	457,339	-	-	-	-
K11	5.0	1,447,753	8.1	2,311,448	8.1	2,311,448
K12	60.0	19,848,764	81.0	28,851,310	81.0	28,851,310
NS2	37.0	3,557,600	37.0	3,617,701	37.0	3,617,701
NS3	1.0	123,392	-	-	-	-
NS5	1.0	179,523	1.0	181,317	1.0	181,317
PB	95.0	5,095,775	92.0	5,032,183	92.0	5,032,183

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

Salary Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
PSY	10.0	1,170,162	10.0	1,200,674	10.0	1,200,674
RG2	-	-	0.5	52,520	0.5	52,520
RNA	12.0	1,957,819	12.0	1,988,765	12.0	1,988,765
RX1	94.0	12,154,501	94.0	12,276,114	94.0	12,276,114
RX4	5.0	691,652	5.0	698,568	5.0	698,568
RXG	3.0	136,088	3.0	137,448	3.0	137,448
T16	73.0	4,829,590	66.2	4,533,829	66.2	4,533,829
T18	27.0	2,020,113	27.0	2,032,013	27.0	2,032,013
X	76.0	6,984,860	87.8	8,520,068	87.8	8,520,068
	-	-	4.0	336,301	4.0	336,301
<b>Total Salaries and Positions</b>	<b>4,119.0</b>	<b>\$372,316,328</b>	<b>4,230.5</b>	<b>\$399,477,594</b>	<b>4,230.5</b>	<b>\$399,477,594</b>
<b>Turnover Adjustment</b>		<b>-\$ (36,918,165)</b>		<b>-\$ (42,105,105)</b>		<b>-\$ (42,105,105)</b>
<b>Operating Funds Total</b>	<b>4,119.0</b>	<b>\$335,398,164</b>	<b>4,230.5</b>	<b>\$357,372,489</b>	<b>4,230.5</b>	<b>\$357,372,489</b>

## MISSION

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

## MANDATES

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

### Operational Highlights: 2018 Initiatives and Outcomes

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

### Operational Opportunities: 2019 Initiatives and Goals

#### FACILITY CONDITION ASSESSMENT

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

### Budget Highlights

- Oak Forest Health Center is budgeted at \$2.3M dollars.

Appropriations (\$ thousands)				
Fund Category	2016 Adopted	2017 Adopted	2018 Adjusted Appropriation	2019 Recommended
Enterprise	10,388	8,400	9,923	2,270
<b>Total Funds</b>	<b>10,388</b>	<b>8,400</b>	<b>9,923</b>	<b>2,270</b>
Appropriation by Expenditure Types				
Personnel	6,047	5,509	6,659	1,398
Non Personnel	4,341	2,892	3,264	872
	Adopted	Adopted	Adopted	Recommended
FTE Positions	99.0	82.0	66.0	13.0

Program	2018 FTE	2018 Expenses	2019 FTE	2019 Expenses
11165-Call Center	-	-	0.2	27,092
11250-Carpenters	4.0	485,774	-	-
11930-Communication	1.0	82,012	-	-
13230-Electrical Equipment Control	3.0	367,860	-	-
13250-Electricians	3.0	373,631	-	-
13945-Finance	-	-	-	8,128
14680-Grounds	5.0	407,903	-	-
14750-Heating & Operating	11.0	1,170,189	-	-
15455-Laborers	1.0	111,272	-	-
15640-Machinists	3.0	369,303	-	-
16215-Motor Pool	5.0	464,836	-	-
17110-Painters	5.0	598,193	-	-
17685-Physical Plant Administration	2.0	446,823	1.0	44,364
17775-Plant Operations	-	-	8.2	1,927,053
17810-Plumbers	2.0	253,511	-	-
19610-Steamfitters	2.0	250,625	-	-
13500-Environmental Services	18.0	1,242,097	3.5	263,613
13680-Facilities	-	2,145,483	-	-
17290-Payroll	1.0	81,816	-	-
19340-Skilled Trades - Administration	-	1,288,122	-	-

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



## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Expend.	2018 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
501005-Salaries and Wages of Employees With Benefits	3,198,622	4,344,698	852,838	852,838	(3,491,860)
501165-Planned Salary Adjustment	19,442	34,067	9,523	9,523	(24,544)
501210-Planned Overtime Compensation	330,458	200,000	50,000	50,000	(150,000)
501225-Planned Benefit Adjustment	800	-	-	-	0
501510-Mandatory Medicare Cost	33,588	67,717	14,052	14,052	(53,665)
501540-Worker's Compensation	761,504	913,805	196,963	196,963	(716,842)
501585-Insurance Benefits	915,944	1,099,133	274,451	274,451	(824,682)
<b>Personal Services Total</b>	<b>5,260,358</b>	<b>6,659,420</b>	<b>1,397,828</b>	<b>1,397,828</b>	<b>(5,261,593)</b>
<b>Contractual Service</b>					
520825-Professional Services	600,000	600,000	150,000	150,000	(450,000)
<b>Contractual Service Total</b>	<b>600,000</b>	<b>600,000</b>	<b>150,000</b>	<b>150,000</b>	<b>(450,000)</b>
<b>Supplies &amp; Materials</b>					
530170-Institutional Supplies	154,693	273,540	68,385	68,385	(205,155)
530600-Office Supplies	(4)	8,924	2,231	2,231	(6,693)
530785-Medical, Dental and Laboratory Supplies	(191,301)	(194,402)	-	-	194,402
530905-Pharmaceuticals Supplies	9,538	-	-	-	0
<b>Supplies &amp; Materials Total</b>	<b>(27,073)</b>	<b>88,062</b>	<b>70,616</b>	<b>70,616</b>	<b>(17,446)</b>
<b>Operations &amp; Maintenance</b>					
540005-Utilities	1,489,188	2,129,110	540,154	540,154	(1,588,956)
540105-Moving Expense and Remodeling	-	94,014	23,504	23,504	(70,510)
540129-Maintenance and Subscription Services	16,373	21,305	5,326	5,326	(15,979)
540245-Automotive Operations and Maintenance	26,705	38,800	9,700	9,700	(29,100)
540345-Property Maintenance and Operations	89,863	291,000	72,750	72,750	(218,250)
<b>Operations &amp; Maintenance Total</b>	<b>1,622,129</b>	<b>2,574,229</b>	<b>651,434</b>	<b>651,434</b>	<b>(1,922,795)</b>
<b>Rental &amp; Leasing</b>					
550029-Countywide Office and Data Processing Equip Rental	1,492	1,492	373	373	(1,119)
<b>Rental &amp; Leasing Total</b>	<b>1,492</b>	<b>1,492</b>	<b>373</b>	<b>373</b>	<b>(1,119)</b>
<b>Depreciation</b>					
560005-Real Estate Operations	(115,000)	-	-	-	0
<b>Depreciation Total</b>	<b>(115,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>7,341,906</b>	<b>9,923,204</b>	<b>2,270,251</b>	<b>2,270,251</b>	<b>(7,652,953)</b>

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

Job Code/Title	Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
<b>11165-Call Center</b>							
0907-Clerk V	11	-	-	0.2	12,114	0.2	12,114
		-	-	<b>0.2</b>	<b>\$12,114</b>	<b>0.2</b>	<b>\$12,114</b>
<b>11250-Carpenters</b>							
2317-Carpenter	X	4.0	377,312	-	-	-	-
		<b>4.0</b>	<b>\$377,312</b>	-	-	-	-
<b>11930-Communication</b>							
0907-Clerk V	11	1.0	51,975	-	-	-	-
		<b>1.0</b>	<b>\$51,975</b>	-	-	-	-
<b>13230-Electrical Equipment Control</b>							
2324-Electrician	X	3.0	287,664	-	-	-	-
		<b>3.0</b>	<b>\$287,664</b>	-	-	-	-
<b>13250-Electricians</b>							
2324-Electrician	X	2.0	191,776	-	-	-	-
2326-Electrician Foreman	X	1.0	102,128	-	-	-	-
		<b>3.0</b>	<b>\$293,904</b>	-	-	-	-
<b>14680-Grounds</b>							
2130-Groundskeeper	DF	4.0	166,527	-	-	-	-
2401-Asst Dir Environmental Service	19	1.0	88,783	-	-	-	-
		<b>5.0</b>	<b>\$255,309</b>	-	-	-	-
<b>14750-Heating &amp; Operating</b>							
2344-Steamfitter	X	1.0	98,800	-	-	-	-
2451-Operating Engineer I	X	9.0	843,710	-	-	-	-
2452-Operating Engineer II	X	1.0	98,675	-	-	-	-
		<b>11.0</b>	<b>\$1,041,186</b>	-	-	-	-
<b>15455-Laborers</b>							
2392-Laborer	X	1.0	83,616	-	-	-	-
		<b>1.0</b>	<b>\$83,616</b>	-	-	-	-
<b>15640-Machinists</b>							
2331-Machinist	X	3.0	289,224	-	-	-	-
		<b>3.0</b>	<b>\$289,224</b>	-	-	-	-
<b>16215-Motor Pool</b>							
2381-Motor Vehicle Driver I	X	5.0	370,240	-	-	-	-
		<b>5.0</b>	<b>\$370,240</b>	-	-	-	-
<b>17110-Painters</b>							
2354-Painter	X	5.0	463,320	-	-	-	-
		<b>5.0</b>	<b>\$463,320</b>	-	-	-	-
<b>17685-Physical Plant Administration</b>							
0251-Business Manager I	18	1.0	85,032	-	-	-	-
0901-Ward Clerk Provident	CE	-	-	1.0	40,510	1.0	40,510
5200-Health Systems Emerg Mgmt Coor	20	1.0	74,475	-	-	-	-
		<b>2.0</b>	<b>\$159,507</b>	<b>1.0</b>	<b>\$40,510</b>	<b>1.0</b>	<b>\$40,510</b>
<b>17775-Plant Operations</b>							
2130-Groundskeeper	DF	-	-	0.7	31,421	0.7	31,421
2317-Carpenter	X	-	-	0.9	90,912	0.9	90,912
2324-Electrician	X	-	-	0.9	94,090	0.9	94,090
2326-Electrician Foreman	X	-	-	0.2	24,672	0.2	24,672
2331-Machinist	X	-	-	0.7	71,869	0.7	71,869
2344-Steamfitter	X	-	-	0.7	71,780	0.7	71,780
2350-Plumber	X	-	-	0.5	47,436	0.5	47,436
2354-Painter	X	-	-	0.8	75,597	0.8	75,597
2381-Motor Vehicle Driver I	X	-	-	0.5	36,795	0.5	36,795
2392-Laborer	X	-	-	0.3	21,944	0.3	21,944

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

Job Code/Title	Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2401-Asst Dir Environmental Service	19	-	-	0.2	20,693	0.2	20,693
2451-Operating Engineer I	X	-	-	1.8	172,850	1.8	172,850
		-	-	<b>8.2</b>	<b>\$760,058</b>	<b>8.2</b>	<b>\$760,058</b>
<b>17810-Plumbers</b>							
2350-Plumber	X	2.0	200,720	-	-	-	-
		<b>2.0</b>	<b>\$200,720</b>	-	-	-	-
<b>19610-Steamfitters</b>							
2344-Steamfitter	X	2.0	197,600	-	-	-	-
		<b>2.0</b>	<b>\$197,600</b>	-	-	-	-
<b>13500-Environmental Services</b>							
2148-Building Service Worker	DF	4.0	164,268	0.8	32,325	0.8	32,325
2420-Building Service Supervisor	12	1.0	55,667	0.2	12,975	0.2	12,975
6824-Bldng Srvc Wrkr SEIU 73)	CG	1.0	43,264	0.2	10,084	0.2	10,084
6828-BuildingSrvcWorker(SEIU73)OFC	DH	12.0	509,683	2.3	101,068	2.3	101,068
		<b>18.0</b>	<b>\$772,882</b>	<b>3.5</b>	<b>\$156,451</b>	<b>3.5</b>	<b>\$156,451</b>
<b>17290-Payroll</b>							
0244-Payroll Division Supvr II	14	1.0	64,006	-	-	-	-
		<b>1.0</b>	<b>\$64,006</b>	-	-	-	-
<b>Total Salaries and Positions</b>		<b>66.0</b>	<b>\$4,908,464</b>	<b>13.0</b>	<b>\$969,134</b>	<b>13.0</b>	<b>\$969,134</b>
Turnover Adjustment		-	(563,767)	-	(116,296)	-	(116,296)
<b>Operating Fund Totals</b>		<b>66.0</b>	<b>\$4,344,698</b>	<b>13.0</b>	<b>\$852,838</b>	<b>13.0</b>	<b>\$852,838</b>

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

Salary Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
11	1.0	51,975	0.2	12,114	0.2	12,114
12	1.0	55,667	0.2	12,975	0.2	12,975
14	1.0	64,006	-	-	-	-
18	1.0	85,032	-	-	-	-
19	1.0	88,783	0.2	20,693	0.2	20,693
20	1.0	74,475	-	-	-	-
CE	-	-	1.0	40,510	1.0	40,510
CG	1.0	43,264	0.2	10,084	0.2	10,084
DF	8.0	330,795	1.5	63,745	1.5	63,745
DH	12.0	509,683	2.3	101,068	2.3	101,068
X	39.0	3,604,786	7.2	707,944	7.2	707,944
<b>Total Salaries and Positions</b>	<b>66.0</b>	<b>\$4,908,464</b>	<b>13.0</b>	<b>\$969,134</b>	<b>13.0</b>	<b>\$969,134</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(563,767)</b>	<b>-</b>	<b>\$(116,296)</b>	<b>-</b>	<b>\$(116,296)</b>
<b>Operating Funds Total</b>	<b>66.0</b>	<b>\$4,344,698</b>	<b>13.0</b>	<b>\$852,838</b>	<b>13.0</b>	<b>\$852,838</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2018 Expend.</b>	<b>2018 Adjusted Appropriation</b>	<b>Department Request</b>	<b>President's Recommendation</b>	<b>Difference</b>
<b>Contractual Service</b>					
520149-Communication Services	98,117	243,014	305,000	305,000	61,986
520725-Loss and Valuation	2,644,750	2,644,750	2,900,000	2,900,000	255,250
520825-Professional Services	65,000	270,509	324,509	324,509	54,000
<b>Contractual Service Total</b>	<b>2,807,867</b>	<b>3,158,273</b>	<b>3,529,509</b>	<b>3,529,509</b>	<b>371,236</b>
<b>Contingencies &amp; Special Purpose</b>					
580001-Reserve For Claim	21,941,527	26,329,833	29,436,019	29,436,019	3,106,186
580379-Appropriation Adjustments	0	531,434	-	-	(531,434)
580451-Reserve For Flex Spending Prog	(532,810)	60,340	60,340	60,340	0
<b>Contingencies &amp; Special Purpose Total</b>	<b>21,408,717</b>	<b>26,921,607</b>	<b>29,496,359</b>	<b>29,496,359</b>	<b>2,574,752</b>
<b>Operating Funds Total</b>	<b>24,216,584</b>	<b>30,079,880</b>	<b>33,025,868</b>	<b>33,025,868</b>	<b>2,945,988</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Expend.	2018 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
501005-Salaries and Wages of Employees With Benefits	249,361	1,041,492	1,192,966	1,192,966	151,473
501165-Planned Salary Adjustment	1,616	-	-	-	0
501210-Planned Overtime Compensation	-	2,500	2,500	2,500	0
501225-Planned Benefit Adjustment	17,580	23,440	219,797	219,797	196,357
501510-Mandatory Medicare Cost	1,912	14,697	17,833	17,833	3,136
501585-Insurance Benefits	39,574	47,489	52,570	52,570	5,080
501765-Professional Develop/Fees	40	4,462	4,462	4,462	0
501835-Transportation and Travel Expenses	5,186	9,700	15,000	15,000	5,300
<b>Personal Services Total</b>	<b>315,270</b>	<b>1,143,781</b>	<b>1,505,127</b>	<b>1,505,127</b>	<b>361,346</b>
<b>Contractual Service</b>					
520049-Scavenger and Hazardous Materail Services	-	470	470	470	0
520149-Communication Services	1,153	1,200	15,000	15,000	13,800
520259-Postage	-	456	456	456	0
520485-Graphics and Reproduction Services	215	970	970	970	0
520649-Media Storage Services	-	14,550	5,000	5,000	(9,550)
520825-Professional Services	274,561	2,875,000	1,500,000	1,500,000	(1,375,000)
<b>Contractual Service Total</b>	<b>275,928</b>	<b>2,892,646</b>	<b>1,521,896</b>	<b>1,521,896</b>	<b>(1,370,750)</b>
<b>Supplies &amp; Materials</b>					
530600-Office Supplies	920	2,182	2,182	2,182	0
530635-Books, Periodicals and Publish	330	3,410	3,410	3,410	0
530700-Multimedia Supplies	-	470	2,500	2,500	2,030
<b>Supplies &amp; Materials Total</b>	<b>1,249</b>	<b>6,062</b>	<b>8,092</b>	<b>8,092</b>	<b>2,030</b>
<b>Rental &amp; Leasing</b>					
550005-Office and Data Processing Equip Rental	-	630	-	-	(630)
550029-Countywide Office and Data Processing Equip Rental	-	-	630	630	630
<b>Rental &amp; Leasing Total</b>	<b>-</b>	<b>630</b>	<b>630</b>	<b>630</b>	<b>0</b>
<b>Depreciation</b>					
560180-Medical Equipment Rental	-	-	200,000	200,000	200,000
<b>Depreciation Total</b>	<b>-</b>	<b>-</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Contingencies &amp; Special Purpose</b>					
580050-Cook County Administration	29,796	74,890	74,890	74,890	0
580215-Institution Memberships/FE	-	2,910	2,910	2,910	0
580379-Appropriation Adjustments	-	2,154	-	-	(2,154)
<b>Contingencies &amp; Special Purpose Total</b>	<b>29,796</b>	<b>79,954</b>	<b>77,800</b>	<b>77,800</b>	<b>(2,154)</b>
<b>Operating Funds Total</b>	<b>622,243</b>	<b>4,123,073</b>	<b>3,313,545</b>	<b>3,313,545</b>	<b>(809,528)</b>

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

Job Code/Title	Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10155-Administration</b>							
0028-Program Manager	24	1.0	99,555	1.0	100,551	1.0	100,551
0050-Administrative Assistant IV	18	1.0	59,894	1.0	74,550	1.0	74,550
0263-Director	24	-	-	1.0	120,000	1.0	120,000
1971-Public Health Nurse I	FB	3.0	168,024	3.0	200,267	3.0	200,267
1973-Public Health Nurse III	FE	1.0	67,055	1.0	73,451	1.0	73,451
2023-Public Health Educator II	17	1.0	46,887	1.0	58,876	1.0	58,876
2024-Public Health Educator III	19	1.0	86,655	1.0	70,433	1.0	70,433
2028-Sanitarian II	16	1.0	65,693	7.0	383,397	7.0	383,397
2031-Sanitarian III	18	6.0	359,362	-	-	-	-
2114-Epidemiologist IV	20	1.0	60,470	1.0	75,957	1.0	75,957
6905-Lead Abatement Coordinator	20	1.0	60,470	1.0	72,379	1.0	72,379
		<b>17.0</b>	<b>\$1,074,064</b>	<b>18.0</b>	<b>\$1,229,861</b>	<b>18.0</b>	<b>\$1,229,861</b>
<b>Total Salaries and Positions</b>		<b>17.0</b>	<b>\$1,074,064</b>	<b>18.0</b>	<b>\$1,229,861</b>	<b>18.0</b>	<b>\$1,229,861</b>
Turnover Adjustment		-	(32,572)	-	(36,896)	-	(36,896)
<b>Operating Fund Totals</b>		<b>17.0</b>	<b>\$1,041,492</b>	<b>18.0</b>	<b>\$1,192,966</b>	<b>18.0</b>	<b>\$1,192,966</b>

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

Salary Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
16	1.0	65,693	7.0	383,397	7.0	383,397
17	1.0	46,887	1.0	58,876	1.0	58,876
18	7.0	419,255	1.0	74,550	1.0	74,550
19	1.0	86,655	1.0	70,433	1.0	70,433
20	2.0	120,940	2.0	148,337	2.0	148,337
24	1.0	99,555	2.0	220,551	2.0	220,551
FB	3.0	168,024	3.0	200,267	3.0	200,267
FE	1.0	67,055	1.0	73,451	1.0	73,451
<b>Total Salaries and Positions</b>	<b>17.0</b>	<b>\$1,074,064</b>	<b>18.0</b>	<b>\$1,229,861</b>	<b>18.0</b>	<b>\$1,229,861</b>
<b>Turnover Adjustment</b>	-	<b>\$(32,572)</b>	-	<b>\$(36,896)</b>	-	<b>\$(36,896)</b>
<b>Operating Funds Total</b>	<b>17.0</b>	<b>\$1,041,492</b>	<b>18.0</b>	<b>\$1,192,966</b>	<b>18.0</b>	<b>\$1,192,966</b>



## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Expend.	2018 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
501005-Salaries and Wages of Employees With Benefits	1,787,809	2,380,247	121,930	121,930	(2,258,317)
501165-Planned Salary Adjustment	10,790	2,624	-	-	(2,624)
501210-Planned Overtime Compensation	1,411	13,908	18,970	18,970	5,062
501225-Planned Benefit Adjustment	277,864	370,485	27,566	27,566	(342,919)
501295-Salaries and Wages of Per Diem Employees	0	166,114	-	-	(166,114)
501510-Mandatory Medicare Cost	17,143	38,086	1,823	1,823	(36,264)
501585-Insurance Benefits	380,350	464,420	484,375	484,375	19,956
501765-Professional Develop/Fees	480	6,000	6,000	6,000	0
501835-Transportation and Travel Expenses	35,215	40,000	58,000	58,000	18,000
<b>Personal Services Total</b>	<b>2,511,062</b>	<b>3,481,883</b>	<b>718,664</b>	<b>718,664</b>	<b>(2,763,219)</b>
<b>Contractual Service</b>					
520049-Scavenger and Hazardous Materail Services	2,248	30,000	15,000	15,000	(15,000)
520149-Communication Services	5,362	30,000	10,000	10,000	(20,000)
520259-Postage	0	5,000	5,000	5,000	0
520279-Shipping and Freight Services	0	32,980	15,000	15,000	(17,980)
520389-Contract Maintenance Service	0	19,400	20,000	20,000	600
520469-Services For Minor/Indigent	796	33,804	20,000	20,000	(13,804)
520485-Graphics and Reproduction Services	0	4,850	5,000	5,000	150
520609-Advertising and Promotions	-	1,940	1,940	1,940	0
520649-Media Storage Services	0	20,000	20,000	20,000	0
520825-Professional Services	71,774	125,000	100,000	100,000	(25,000)
521005-Professional Legal Expenses	-	4,850	-	-	(4,850)
521200-Laboratory Testing and Analysis	19,783	164,658	75,000	75,000	(89,658)
<b>Contractual Service Total</b>	<b>99,964</b>	<b>472,482</b>	<b>286,940</b>	<b>286,940</b>	<b>(185,542)</b>
<b>Supplies &amp; Materials</b>					
530005-Food Supplies	0	2,000	2,000	2,000	0
530170-Institutional Supplies	2,968	25,133	7,823	7,823	(17,310)
530600-Office Supplies	7,122	48,500	48,500	48,500	0
530635-Books, Periodicals and Publish	0	18,150	16,050	16,050	(2,100)
530700-Multimedia Supplies	2,618	9,700	9,700	9,700	0
530785-Medical, Dental and Laboratory Supplies	2,279	54,850	26,500	26,500	(28,350)
530905-Pharmaceuticals Supplies	-	9,700	9,700	9,700	0
<b>Supplies &amp; Materials Total</b>	<b>14,987</b>	<b>168,033</b>	<b>120,273</b>	<b>120,273</b>	<b>(47,760)</b>
<b>Operations &amp; Maintenance</b>					
540005-Utilities	33,728	62,862	56,173	56,173	(6,689)
540129-Maintenance and Subscription Services	0	22,850	12,000	12,000	(10,850)
540245-Automotive Operations and Maintenance	829	19,400	19,400	19,400	0
540345-Property Maintenance and Operations	30,168	410,000	35,000	35,000	(375,000)
<b>Operations &amp; Maintenance Total</b>	<b>64,725</b>	<b>515,112</b>	<b>122,573</b>	<b>122,573</b>	<b>(392,539)</b>
<b>Rental &amp; Leasing</b>					
550005-Office and Data Processing Equip Rental	0	2,000	2,000	2,000	0
<b>Rental &amp; Leasing Total</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
<b>Contingencies &amp; Special Purpose</b>					
580031-Reimbursement Designated Fund	0	2,219,050	-	-	(2,219,050)
580050-Cook County Administration	388,582	518,109	518,109	518,109	0
580215-Institution Memberships/FE	350	10,000	10,000	10,000	0
580379-Appropriation Adjustments	-	109,492	109,492	109,492	0
<b>Contingencies &amp; Special Purpose Total</b>	<b>388,932</b>	<b>2,856,651</b>	<b>637,601</b>	<b>637,601</b>	<b>(2,219,050)</b>
<b>Operating Funds Total</b>	<b>3,079,669</b>	<b>7,496,161</b>	<b>1,888,050</b>	<b>1,888,050</b>	<b>(5,608,111)</b>

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

Job Code/Title	Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
<b>16000-Medical Records &amp; Clerical Support</b>							
0047-Admin Assistant II	14	1.0	64,006	-	-	-	-
1944-Nurse Epidemiologist	FE	1.0	124,457	1.0	125,701	1.0	125,701
2010-Medical Records Technician	11	1.0	51,975	-	-	-	-
2011-Medical Records Technician	14	2.0	126,199	-	-	-	-
6731-Clerk IV Public Health AFSCME	11	3.0	146,443	-	-	-	-
		<b>8.0</b>	<b>\$513,080</b>	<b>1.0</b>	<b>\$125,701</b>	<b>1.0</b>	<b>\$125,701</b>
<b>17680-Physical Plant</b>							
2085-DIRECTOR OF PLANT OPERATIONS	24	1.0	94,124	-	-	-	-
5485-Public Health Janitor II	11	1.0	49,502	-	-	-	-
5501-Public Health Janitor III	13	1.0	43,425	-	-	-	-
		<b>3.0</b>	<b>\$187,051</b>	-	-	-	-
<b>18250-Providing Radiology Services</b>							
0423-Dir of Diagnostic Imaging-Rad	24	1.0	81,368	-	-	-	-
		<b>1.0</b>	<b>\$81,368</b>	-	-	-	-
<b>18255-Providing TB CD Control &amp; Surveillance</b>							
0028-Program Manager	24	1.0	96,425	-	-	-	-
2023-Public Health Educator II	17	1.0	79,377	-	-	-	-
2024-Public Health Educator III	19	1.0	93,271	-	-	-	-
		<b>3.0</b>	<b>\$269,073</b>	-	-	-	-
<b>18260-Providing TB Clinical Services</b>							
0047-Admin Assistant II	14	1.0	64,006	-	-	-	-
1638-Attending Physician VIII	K08	1.0	221,596	-	-	-	-
		<b>2.0</b>	<b>\$285,602</b>	-	-	-	-
<b>20125-TB Nursing</b>							
1951-Registered Nurse I	FA	7.0	653,213	-	-	-	-
1974-Public Health Nurse IV	FF	1.0	116,222	-	-	-	-
		<b>8.0</b>	<b>\$769,435</b>	-	-	-	-
<b>20130-TB Nursing - DOT Support</b>							
0640-Investigator III	18	1.0	85,032	-	-	-	-
1966-Licensed Practical Nurse II	PN2	5.0	269,876	-	-	-	-
		<b>6.0</b>	<b>\$354,909</b>	-	-	-	-
<b>Total Salaries and Positions</b>		<b>31.0</b>	<b>\$2,460,517</b>	<b>1.0</b>	<b>\$125,701</b>	<b>1.0</b>	<b>\$125,701</b>
Turnover Adjustment		-	(80,270)	-	(3,771)	-	(3,771)
<b>Operating Fund Totals</b>		<b>31.0</b>	<b>\$2,380,247</b>	<b>1.0</b>	<b>\$121,930</b>	<b>1.0</b>	<b>\$121,930</b>

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

Salary Grade	2018 Approved & Adopted		2019 Department Request		2019 President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
11	5.0	247,920	-	-	-	-
13	1.0	43,425	-	-	-	-
14	4.0	254,211	-	-	-	-
17	1.0	79,377	-	-	-	-
18	1.0	85,032	-	-	-	-
19	1.0	93,271	-	-	-	-
24	3.0	271,916	-	-	-	-
FA	7.0	653,213	-	-	-	-
FE	1.0	124,457	1.0	125,701	1.0	125,701
FF	1.0	116,222	-	-	-	-
K08	1.0	221,596	-	-	-	-
PN2	5.0	269,876	-	-	-	-
<b>Total Salaries and Positions</b>	<b>31.0</b>	<b>\$2,460,517</b>	<b>1.0</b>	<b>\$125,701</b>	<b>1.0</b>	<b>\$125,701</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(80,270)</b>	<b>-</b>	<b>\$(3,771)</b>	<b>-</b>	<b>\$(3,771)</b>
<b>Operating Funds Total</b>	<b>31.0</b>	<b>\$2,380,247</b>	<b>1.0</b>	<b>\$121,930</b>	<b>1.0</b>	<b>\$121,930</b>

