
HEALTH CARE

Cook County is responsible for providing crucial health care services to over five million residents, regardless of residents' economic status or ability to pay.

The Cook County Health & Hospitals System (CCHHS) oversees a comprehensive, integrated system of health care throughout Chicago and suburban Cook County through its seven affiliates: two hospitals, Stroger and Provident; a growing ambulatory and community health network that includes Provident and Oak Forest; the Cermak correctional healthcare facility; the CORE center for HIV/AIDS and infectious diseases treatment; and the Department of Public Health.

CCHHS offers a broad range of services from specialty to primary care to emergency, acute, outpatient, rehabilitative, long-term and preventative care. The health system employs approximately 6,500 workers, making it one of the largest public health systems in the country. Operations and policy are governed by an independent board.

Managed Care, as part of CCHHS, provides comprehensive medical care to enrollees in CountyCare, the County's Medicaid expansion program offered through the Affordable Care Act. Managed Care coordinates and manages patient care through a Primary Care Medical Home model, and creates and implements all aspects of CountyCare.

Cook County's Healthcare goals are:

1. Improve operational efficiency
2. Ensure patient satisfaction
3. Provide quality healthcare
4. Maintain financial stability

HEALTH CARE		Reporting Office	2012 Actual	2013 Target	Q3 Actual	Q3 YTD Target	Q3 Variance
1. Improve Operational Efficiency							
Productivity, cycle time and efficiency measures track health of core system activities.							
Emergency dept. volume	Stroger Hospital	140,781	-	34,073	-	-	
ED Wait to be seen (minutes)	Stroger Hospital	135	120	110	120	-8%	☆
% Left w/o being seen (LWBS)	Stroger Hospital	10.1%	8.0%	7.5%	8.0%	-1%	☆
Emergency dept. volume	Provident Hosp.	36,833	-	8,881	-	-	
ED Wait to be seen (minutes)	Provident Hosp.	145	120	129	120	8%	
% Left w/o being seen (LWBS)	Provident Hosp.	10.0%	8.0%	7.3%	8.0%	-1%	☆
Health Nurse face to face assessment completed (hours)*	Cermak	68	24	88	24	267%	
# of days to 3rd next available appointment for new patients (GMC)	ACHN	101	30	136	30	353%	
# of patients referred and waiting > 21 days for gynecology clinic	ACHN	1,686	1,200	1,156	1,200	-4%	☆
% of new patient visits scheduled within 10 business days	CORE Center	99%	100%	100%	100%	0%	☆
2. Ensure Patient Satisfaction							
Survey measures track patient perceptions of experiences with system.							
% Patients 'definitely' recommend this hospital	Stroger Hospital	61%	70%	57%	70%	-13%	
% Patients 'definitely' recommend this hospital	Provident Hosp.	70%	70%	TBD	70%	-	
% of grievances responded to within 10 days	Cermak	96%	95%	84%	95%	-11%	
Overall patient satisfaction	CORE Center	79%	75%	86%	90%	-4%	

HEALTH CARE (page 2)	Reporting Office	2012 Actual	2013 Target	Q3 YTD Actual	Q3 YTD Target	Q2 Variance
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3. Provide Quality Healthcare

Health measures track patient and system outcomes.						
% of surgery patients with VTE prophylaxis ordered	Stroger Hospital	95%	97%	99%	97%	2% ☆
% of surgery patients who received appropriate Abx	Stroger Hospital	96%	98%	98%	98%	0% ☆
% of surgery patients with VTE prophylaxis ordered	Provident Hosp.	100%	97%	100%	97%	3% ☆
% of surgery patients who received appropriate Abx	Provident Hosp.	100%	98%	100%	98%	2% ☆
% patients incarcerated > 120 days with diabetes in control as demonstrated by HgA1C < 7%	Cermak	44%	43%	39%	43%	-4%
% of up-to-date vaccinations in children at 24 months	ACHN	82%	72%	TBD	72%	-
% of diabetics age 18-65 with at least one HgA1C in the last year	ACHN	89%	90%	87%	90%	-3%
% of diabetics age 18-65 with HgA1C > 9	ACHN	21%	29%	36%	29%	7% ☆
# of eligible patients having routine opt-out HIV test	CORE Center	66,309	66,000	17,865	28,000	-36%
% of patients on ART with most recent viral load of < 1000	CORE Center	90%	90%	86%	90%	-4%

4. Maintain Financial Stability

Financial measures track overall financial health of system and individual cost centers.						
Inpatient gross days in revenue outstanding	Inpatient (All)	142	88	115	88	31%
# of inpatient accounts not final billed (DNFB) after 5 days	Inpatient (All)	491	-	471	-	-
Outpatient gross days in revenue outstanding	Outpatient (All)	126	108	98	108	-9% ☆
\$ of accounts on outpatient exception report (Millions)	Outpatient (All)	17.3	-	\$13.5	-	-
% of patients receiving HIV meds from CORE pharmacy	CORE	6.99%	< 10%	3.6%	< 10%	-6% ☆

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BUREAU SUMMARY
COOK COUNTY HEALTH AND HOSPITALS SYSTEM

SUMMARY OF APPROPRIATIONS

Department and Title	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Health Fund					
890 - Health System Administration	139,837,689	165,761,977	189,471,395	189,471,395	23,709,418
240 - Cermak Health Services of Cook County	31,085,939	40,724,301	46,630,843	46,630,843	5,906,542
241 - Health Services - JTDC	2,408,007	3,852,335	3,910,387	3,910,387	58,052
891 - Provident Hospital of Cook County	35,795,017	48,344,884	48,357,796	48,357,796	12,912
893 - Ambulatory and Community Health Network of Cook County	38,511,917	51,623,579	51,465,467	51,465,467	(158,112)
894 - Ruth M. Rothstein CORE Center	9,644,504	11,510,331	11,753,051	11,753,051	242,720
895 - Department of Public Health	9,693,215	16,067,832	14,450,251	14,450,251	(1,617,581)
896 - Managed Care	62,377,691	93,598,446	190,804,289	190,804,289	97,205,843
897 - John H. Stroger, Jr. Hospital of Cook County	325,704,885	420,217,122	445,202,520	445,202,520	24,985,398
898 - Oak Forest Health Center of Cook County	8,702,520	11,251,440	11,216,096	11,216,096	(35,344)
899 - Fixed Charges and Special Purpose Appropriations - Health	83,950,232	100,706,267	112,455,101	112,455,101	11,748,834
Health Fund Total	747,711,615	963,658,514	1,125,717,196	1,125,717,196	162,058,682
Special Purpose Fund					
544 - Lead Poisoning Prevention Fund	892,724	1,872,298	1,227,008	1,227,008	(645,290)
564 - TB Sanitarium District	3,223,771	5,666,826	6,546,902	6,546,902	880,076
Special Purpose Fund Total	4,116,495	7,539,124	7,773,910	7,773,910	234,786
Restricted					
755 - PH West Niles Virus Response	407,129	602,413	624,294	624,294	21,881
777 - Public Health Communities Putting Prevention To Work	445,272	375,000			(375,000)
847 - SH Hemophilia Treatment	38,495	44,321	15,226	15,226	(29,095)
903 - PH Bioterrorism Preparedness And Response	599,116	1,154,809	1,129,626	1,129,626	(25,183)
914 - PH Tuberculosis Directly Observed	6,000		60,000	60,000	60,000
920 - PH Cities Readiness Initiative	124,195	188,601	153,878	153,878	(34,723)
930 - PH Tanning/Tattoos Facilities Inspections	23,962	32,000	78,000	78,000	46,000
931 - Stroger Hospital Black Lung Clinic	279,404	309,071			(309,071)
935 - PH Illinois Tobacco-Free Communities	1,192,645	774,322	978,732	978,732	204,410
936 - Public Health Chicago Community Trust Primary Care Assessment		125,000			(125,000)
946 - SH Supplemental Nutrition For Women, Infants And Children	501,499	502,267	272,614	272,614	(229,653)
948 - PH Genetics Education And Follow-Up	63,000	63,000	63,000	63,000	
950 - PH Childhood Lead Poisoning Prevention	58,743	73,993	77,338	77,338	3,345
951 - PH HIV/AIDS Surveillance Prevention Services	161,293	155,000	104,638	104,638	(50,362)
955 - PH HIV/AIDS Direct Prevention Services	84,070	80,549	86,400	86,400	5,851
969 - PH Vision And Hearing Screening	40,320	40,320	40,320	40,320	
974 - PH High Risk Case Management Program	695,229	1,449,591	648,960	648,960	(800,631)
975 - PH Local Health Protection	217,814	2,359,422	2,065,038	2,065,038	(294,384)
977 - PH Infant Immunization Initiative	141,476	110,000	135,000	135,000	25,000
979 - PH Supplemental Nutrition For Women, Infants And Children	2,751,755	3,144,000	3,016,220	3,016,220	(127,780)
980 - Public Health Federal Source Aids Health Services	70,290	70,290			(70,290)
995 - PH Potable Water Supply Program	22,624	21,488	23,875	23,875	2,387
997 - PH Breast And Cervical Cancer Early Detection	566,094	573,845	540,072	540,072	(33,773)
999 - Public Health Grant Administration	1,624,517	1,460,324			(1,460,324)
Restricted Total	10,114,943	13,709,626	10,113,231	10,113,231	(3,596,395)
Total Appropriations	761,943,053	984,907,264	1,143,604,337	1,143,604,337	158,697,073

BUREAU SUMMARY
COOK COUNTY HEALTH AND HOSPITALS SYSTEM

SUMMARY OF POSITIONS

Department and Title	2013 Approved Positions	Department Request	President's Recommendation	Difference
Health Fund				
890 - Health System Administration	608.0	647.0	647.0	39.0
240 - Cermak Health Services of Cook County	502.1	579.1	579.1	77.0
241 - Health Services - JTDC	36.0	37.0	37.0	1.0
891 - Provident Hospital of Cook County	383.0	357.5	357.5	(25.5)
893 - Ambulatory and Community Health Network of Cook County	652.0	620.0	620.0	(32.0)
894 - Ruth M. Rothstein CORE Center	66.0	69.6	69.6	3.6
895 - Department of Public Health	155.0	148.0	148.0	(7.0)
896 - Managed Care	247.0	266.3	266.3	19.3
897 - John H. Stroger, Jr. Hospital of Cook County	3,903.0	3,905.6	3,905.6	2.6
898 - Oak Forest Health Center of Cook County	116.0	115.0	115.0	(1.0)
Health Fund Total	6,668.1	6,745.1	6,745.1	77.0
Special Purpose Fund				
544 - Lead Poisoning Prevention Fund	3.0	3.0	3.0	
564 - TB Sanitarium District	38.0	39.0	39.0	1.0
Special Purpose Fund Total	41.0	42.0	42.0	1.0
Restricted				
755 - PH West Niles Virus Response	1.0	1.0	1.0	
903 - PH Bioterrorism Preparedness And Response	8.0	11.0	11.0	3.0
920 - PH Cities Readiness Initiative	2.0	1.0	1.0	(1.0)
931 - Stroger Hospital Black Lung Clinic	3.0			(3.0)
935 - PH Illinois Tobacco-Free Communities	4.0	4.0	4.0	
946 - SH Supplemental Nutrition For Women, Infants And Children	8.0	3.0	3.0	(5.0)
951 - PH HIV/AIDS Surveillance Prevention Services	1.0	1.0	1.0	
955 - PH HIV/AIDS Direct Prevention Services	2.0			(2.0)
974 - PH High Risk Case Management Program	16.0	8.0	8.0	(8.0)
975 - PH Local Health Protection	23.0	19.0	19.0	(4.0)
977 - PH Infant Immunization Initiative	1.0	1.0	1.0	
979 - PH Supplemental Nutrition For Women, Infants And Children	43.0	39.0	39.0	(4.0)
997 - PH Breast And Cervical Cancer Early Detection	2.0	2.0	2.0	
999 - Public Health Grant Administration	5.0			(5.0)
Restricted Total	119.0	90.0	90.0	(29.0)
Total Positions	6,828.1	6,877.1	6,877.1	49.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 COOK COUNTY HEALTH AND HOSPITALS SYSTEM

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(900,000)	(900,000)	(900,000)
110/501010 Salaries and Wages of Regular Employees	344,304,464	481,882,763	482,782,763	482,782,763	900,000
120/501210 Overtime Compensation	32,320,567	22,187,503	25,936,943	25,936,943	3,749,440
121/501230 Premium Pay Based Upon Collective Bargaining Agreements	2,165,507	2,165,507	2,164,107	2,164,107	(1,400)
124/501250 Employee Health Insurance Allotment			800	800	800
130/501320 Salaries and Wages of Extra Employees	520,828				
133/501360 Per Diem Personnel	2,033,289	6,433,300	3,952,000	3,952,000	(2,481,300)
136/501400 Differential Pay	8,212,993	13,392,858	12,935,934	12,935,934	(456,924)
155/501420 Medical Practitioners As Required	2,897,092	4,274,962	4,625,269	4,625,269	350,307
170/501510 Mandatory Medicare Costs	251,930				
182/501750 Employee Tuition Refund	551,428	1,003,498	1,152,550	1,152,550	149,052
183/501770 Seminars for Professional Employees	47,188	203,891	204,449	204,449	558
185/501810 Professional and Technical Membership Fees	247,689	453,570	374,407	374,407	(79,163)
186/501860 Training Programs for Staff Personnel	219,587	577,073	635,292	635,292	58,219
189/501950 Allowances Per Collective Bargaining Agreement	347,915	443,890	507,690	507,690	63,800
190/501970 Transportation and Other Travel Expenses for Employees	519,944	763,119	613,097	613,097	(150,022)
Personal Services Total	394,640,420	533,781,934	534,985,301	534,985,301	1,203,367
Contractual Services					
213/520010 Ambulance and Patient Transportation Service	790,625	1,231,101	1,250,620	1,250,620	19,519
214/520030 Armored Car Service	4,147	7,760	8,000	8,000	240
215/520050 Scavenger Services	534,155	845,051	942,684	942,684	97,633
217/520100 Transportation for Specific Activities and Purposes	346,202	327,672	480,500	480,500	152,828
220/520150 Communication Services	1,548,368	1,947,556	2,490,000	2,490,000	542,444
222/520190 Laundry and Linen Services	1,856,444	1,246,497	1,862,419	1,862,419	615,922
223/520210 Food Services	5,106,042	3,639,615	4,907,508	4,907,508	1,267,893
225/520260 Postage	102,216	173,345	161,762	161,762	(11,583)
228/520280 Delivery Services	922,757	732,393	1,261,621	1,261,621	529,228
235/520390 Contractual Maintenance Services	3,013,345	3,212,126	3,242,531	3,242,531	30,405
240/520490 External Graphics and Reproduction Services	654,940	804,301	936,659	936,659	132,358
241/520491 Internal Graphics and Reproduction Services	4,245	120,300	34,000	34,000	(86,300)
242/520550 Surveys, Operations and Reports	9,790	73,914	71,700	71,700	(2,214)
245/520610 Advertising For Specific Purposes	186,523	545,092	684,000	684,000	138,908
246/520650 Imaging of Records	448,757	695,926	871,662	871,662	175,736
249/520670 Purchased Services Not Otherwise Classified	336,541	640,200	660,000	660,000	19,800
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	348	5,194	194	194	(5,000)
260/520830 Professional and Managerial Services	68,983,139	86,378,628	90,072,606	90,072,606	3,693,978
261/520890 Legal Fees Regarding Labor Matters	34,786	452,405	75,000	75,000	(377,405)
265/520980 Independent Financial Audits and Reports		325,000			(325,000)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	223,742	312,094	283,746	283,746	(28,348)
272/521050 Medical Consultation Services	13,662,371	27,345,860	32,187,218	32,187,218	4,841,358
275/521120 Registry Services	7,109,088	7,452,543	7,905,248	7,905,248	452,705
276/521160 Managed Care Capitation			89,659,169	89,659,169	89,659,169
278/521200 Laboratory Related Services	8,779,895	8,045,021	9,089,062	9,089,062	1,044,041
298/521310 Special or Cooperative Programs	788,711	873,000	900,000	900,000	27,000
Contractual Services Total	115,447,179	147,432,594	250,037,909	250,037,909	102,605,315
Supplies and Materials					
310/530010 Food Supplies	150,609	166,550	269,050	269,050	102,500
320/530100 Wearing Apparel	33,356	54,022	101,535	101,535	47,513

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 COOK COUNTY HEALTH AND HOSPITALS SYSTEM

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	356,485	402,255	540,667	540,667	138,412
333/530270 Institutional Supplies	1,246,670	2,430,478	2,576,251	2,576,251	145,773
335/530490 Miscellaneous Dietary Supplies	936	17,945			(17,945)
337/530560 Formula and Tube Feed Products	92,300	92,471			(92,471)
350/530600 Office Supplies	491,572	733,363	937,496	937,496	204,133
353/530640 Books, Periodicals, Publications, Archives and Data Services	58,877	312,683	333,911	333,911	21,228
353/530675 County Wide Lexis-Nexis Contract			12,000	12,000	12,000
355/530700 Photographic and Reproduction Supplies	199,595	306,121	551,507	551,507	245,386
360/530790 Medical, Dental, and Laboratory Supplies	2,659,210	3,376,962	3,603,703	3,603,703	226,741
361/530910 Pharmaceutical Supplies	49,897,425	56,186,621	82,771,947	82,771,947	26,585,326
362/531200 Surgical Supplies	24,181,797	25,728,853	27,989,417	27,989,417	2,260,564
364/531400 AZT and Related Drug Therapy	5,263,375	5,457,220	5,450,000	5,450,000	(7,220)
365/531420 Clinical Laboratory Supplies	8,799,632	10,999,024	12,868,715	12,868,715	1,869,691
367/531500 X-ray (Radiology)Supplies	900,886	1,320,067	1,126,054	1,126,054	(194,013)
368/531570 Blood/Blood Derivatives	3,650,833	3,646,278	4,002,570	4,002,570	356,292
388/531650 Computer Operation Supplies	376,672	600,124	612,039	612,039	11,915
Supplies and Materials Total	98,360,231	111,831,037	143,746,862	143,746,862	31,915,825
Operations and Maintenance					
402/540030 Water and Sewer	213,667	891,139	842,640	842,640	(48,499)
410/540050 Electricity	3,816,003	6,095,379	6,978,060	6,978,060	882,681
422/540070 Gas	2,296,348	2,930,369	3,101,101	3,101,101	170,732
429/540090 Utilities	18,442	68,919	50,000	50,000	(18,919)
430/540110 Moving Expenses & Minor Remodeling of County Facilities			50,000	50,000	50,000
440/540130 Maintenance and Repair of Office Equipment	16,566	130,587	104,388	104,388	(26,199)
440/540132 County Wide Photocopier Maintenance			5,000	5,000	5,000
441/540170 Maintenance and Repair of Data Processing Equipment and Software	29,160,736	32,234,503	45,375,367	45,375,367	13,140,864
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			160,000	160,000	160,000
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	7,359,286	7,916,369	8,533,256	8,533,256	616,887
444/540250 Maintenance and Repair of Automotive Equipment	132,082	174,835	300,707	300,707	125,872
445/540290 Operation of Automotive Equipment	17,505	111,257	20,744	20,744	(90,513)
449/540310 Op., Maint. and Repair of Institutional Equipment	2,072,124	2,874,729	3,350,027	3,350,027	475,298
450/540350 Maintenance and Repair of Plant Equipment	3,945,599	4,502,663	4,751,158	4,751,158	248,495
450/540360 Working Capital - Maintenance and Repair of Plant Equipment			600	600	600
461/540370 Maintenance of Facilities	61,639	344,620	505,500	505,500	160,880
490/540430 Site Improvements	2,470	97,000	20,000	20,000	(77,000)
Operations and Maintenance Total	49,112,466	58,372,369	74,148,548	74,148,548	15,776,179
Rental and Leasing					
630/550010 Rental of Office Equipment	469,060	441,152	63,500	63,500	(377,652)
630/550018 County Wide Canon Photocopier Lease			439,472	439,472	439,472
637/550080 Rental of Medical Equipment	1,663,768	1,469,585	2,319,487	2,319,487	849,902
638/550100 Rental of Institutional Equipment		19,400	5,000	5,000	(14,400)
660/550130 Rental of Facilities	984,369	1,807,905	1,513,905	1,513,905	(294,000)
690/550162 Rental and Leasing Not Otherwise Classified	2,598,006	5,432,000	5,915,000	5,915,000	483,000
Rental and Leasing Total	5,715,203	9,170,042	10,256,364	10,256,364	1,086,322
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund		1,624,517	153,000	153,000	(1,471,517)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 COOK COUNTY HEALTH AND HOSPITALS SYSTEM

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(112,500)	(908,389)	(908,389)	(795,889)
880/580220 Institutional Memberships & Fees	485,883	852,254	842,500	842,500	(9,754)
Contingency and Special Purposes Total	485,883	2,364,271	87,111	87,111	(2,277,160)
Operating Funds Total	663,761,383	862,952,247	1,013,262,095	1,013,262,095	150,309,848
<u>(715) Major Capital Equipment - Long Term Projects</u>					
579/560450 Computer Equipment	2,036,186				
	2,036,186				
<u>(717) New/Replacement Capital Equipment</u>					
510/560410 Fixed Plant Equipment	144,163		35,000	35,000	35,000
521/560420 Institutional Equipment	1,104,624		1,369,774	1,369,774	1,369,774
530/560510 Office Furnishings and Equipment	107,607				
540/560430 Medical, Dental and Laboratory Equipment	4,940,681		12,842,440	12,842,440	12,842,440
549/560610 Vehicle Purchase	121,335		99,500	99,500	99,500
550/560620 Automotive Equipment			6,335	6,335	6,335
570/560440 Telecommunications Equipment			65,000	65,000	65,000
579/560450 Computer Equipment	12,612,158		5,541,934	5,541,934	5,541,934
	19,030,568		19,959,983	19,959,983	19,959,983
Total Capital Equipment Request Total	21,066,754		19,959,983	19,959,983	19,959,983

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
170/501510 Mandatory Medicare Costs	5,049,553	6,872,732	7,560,000	7,560,000	687,268
172/501540 Workers' Compensation	2,143,077	3,452,026	3,452,026	3,452,026	
175/501590 Life Insurance Program	865,359	1,161,255	1,227,381	1,227,381	66,126
176/501610 Health Insurance	54,433,719	74,605,111	75,377,095	75,377,095	771,984
177/501640 Dental Insurance Plan	1,764,562	2,229,107	2,167,620	2,167,620	(61,487)
178/501660 Unemployment Compensation	146,091				
179/501690 Vision Care Insurance	609,400	723,119	748,416	748,416	25,297
Personal Services Total	65,011,761	89,043,350	90,532,538	90,532,538	1,489,188
Contractual Services					
220/520150 Communication Services	530,469				
258/520790 Excess Liability Insurance			2,180,780	2,180,780	2,180,780
Contractual Services Total	530,469		2,180,780	2,180,780	2,180,780
Rental and Leasing					
630/550010 Rental of Office Equipment		431,016			(431,016)
630/550018 County Wide Canon Photocopier Lease			441,689	441,689	441,689
Rental and Leasing Total		431,016	441,689	441,689	10,673
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(431,016)	(441,689)	(441,689)	(10,673)
826/580010 Reserve for Claims	18,408,002	11,662,917	19,741,783	19,741,783	8,078,866
Contingency and Special Purposes Total	18,408,002	11,231,901	19,300,094	19,300,094	8,068,193
Operating Funds Total	83,950,232	100,706,267	112,455,101	112,455,101	11,748,834

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

COOK COUNTY HEALTH AND HOSPITALS SYSTEM - SPECIAL PURPOSE FUNDS

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	1,804,736	2,655,710	2,712,798	2,712,798	57,088
120/501210 Overtime Compensation		12,741	13,134	13,134	393
133/501360 Per Diem Personnel	209,503	434,148	435,732	435,732	1,584
170/501510 Mandatory Medicare Costs	30,074	40,908	78,087	78,087	37,179
174/501570 Pension	314,007	418,676	424,525	424,525	5,849
175/501590 Life Insurance Program	3,760	6,578	12,684	12,684	6,106
176/501610 Health Insurance	287,854	481,506	481,506	481,506	
177/501640 Dental Insurance Plan	6,186	15,412	15,526	15,526	114
179/501690 Vision Care Insurance	4,275	4,143	4,143	4,143	
182/501750 Employee Tuition Refund	2,330	5,000	8,000	8,000	3,000
183/501770 Seminars for Professional Employees	2,110	5,820	5,910	5,910	90
186/501860 Training Programs for Staff Personnel	572	4,462	4,552	4,552	90
190/501970 Transportation and Other Travel Expenses for Employees	24,801	48,500	49,700	49,700	1,200
Personal Services Total	2,690,209	4,133,604	4,246,297	4,246,297	112,693
Contractual Services					
215/520050 Scavenger Services	20,106	38,107	40,485	40,485	2,378
220/520150 Communication Services	10,780	23,668	40,400	40,400	16,732
225/520260 Postage	15,333	19,289	20,485	20,485	1,196
228/520280 Delivery Services	7,173	28,130	34,000	34,000	5,870
235/520390 Contractual Maintenance Services		18,818	20,000	20,000	1,182
237/520470 Services for Minors or the Indigent		33,805	34,850	34,850	1,045
240/520490 External Graphics and Reproduction Services	72	4,705	5,000	5,000	295
241/520491 Internal Graphics and Reproduction Services		485	485	485	
245/520610 Advertising For Specific Purposes		1,882	2,000	2,000	118
246/520650 Imaging of Records	28	117,613	124,250	124,250	6,637
260/520830 Professional and Managerial Services	735,750	1,622,568	1,072,750	1,072,750	(549,818)
272/521050 Medical Consultation Services		4,705	5,000	5,000	295
278/521200 Laboratory Related Services	150,000	164,658	175,000	175,000	10,342
Contractual Services Total	939,241	2,078,433	1,574,705	1,574,705	(503,728)
Supplies and Materials					
310/530010 Food Supplies		1,882	2,000	2,000	118
330/530160 Household, Laundry, Cleaning and Personal Care Supplies		6,587	23,000	23,000	16,413
333/530270 Institutional Supplies	648	6,587	3,000	3,000	(3,587)
350/530600 Office Supplies	42,814	45,833	52,250	52,250	6,417
353/530640 Books, Periodicals, Publications, Archives and Data Services		4,100	4,100	4,100	
355/530700 Photographic and Reproduction Supplies	4,678	9,880	10,485	10,485	605
360/530790 Medical, Dental, and Laboratory Supplies	51,083	70,568	75,000	75,000	4,432
361/530910 Pharmaceutical Supplies		9,700	10,000	10,000	300
367/531500 X-ray (Radiology)Supplies	3,011	9,700	5,000	5,000	(4,700)
388/531650 Computer Operation Supplies	598	17,460	18,000	18,000	540
Supplies and Materials Total	102,833	182,297	202,835	202,835	20,538
Operations and Maintenance					
402/540030 Water and Sewer	6,534	14,114	14,550	14,550	436
410/540050 Electricity	16,531	29,340	32,650	32,650	3,310
422/540070 Gas	17,901	18,290	20,535	20,535	2,245
440/540130 Maintenance and Repair of Office Equipment	1,403	10,000	5,000	5,000	(5,000)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	606	16,000	16,000	16,000	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

COOK COUNTY HEALTH AND HOSPITALS SYSTEM - SPECIAL PURPOSE FUNDS

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment		29,100	30,000	30,000	900
444/540250 Maintenance and Repair of Automotive Equipment	11,734	18,818	20,000	20,000	1,182
445/540290 Operation of Automotive Equipment	566	4,850	5,000	5,000	150
450/540350 Maintenance and Repair of Plant Equipment	5,013	345,677	425,000	425,000	79,323
461/540370 Maintenance of Facilities	4,602	28,227	39,100	39,100	10,873
Operations and Maintenance Total	64,889	514,416	607,835	607,835	93,419
Capital Equipment and Improvements					
549/560610 Vehicle Purchase		48,500			(48,500)
599/567510 Reimbursement for Capital Equipment		56,418	56,418	56,418	
Capital Equipment and Improvements Total		104,918	56,418	56,418	(48,500)
Rental and Leasing					
630/550010 Rental of Office Equipment	2,364	3,365	1,000	1,000	(2,365)
630/550018 County Wide Canon Photocopier Lease			2,216	2,216	2,216
Rental and Leasing Total	2,364	3,365	3,216	3,216	(149)
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		86,767			(86,767)
818/580033 Reimbursement to Designated Fund			700,000	700,000	700,000
880/580220 Institutional Memberships & Fees	150	12,910	12,910	12,910	
883/580260 Cook County Administration	316,809	422,414	369,694	369,694	(52,720)
Contingency and Special Purposes Total	316,959	522,091	1,082,604	1,082,604	560,513
Operating Funds Total	4,116,495	7,539,124	7,773,910	7,773,910	234,786

DEPARTMENT OVERVIEW

890 HEALTH SYSTEM ADMINISTRATION

Mission

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

Mandates and Key Activities

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

Discussion of 2013 Activities and 2014 Initiatives

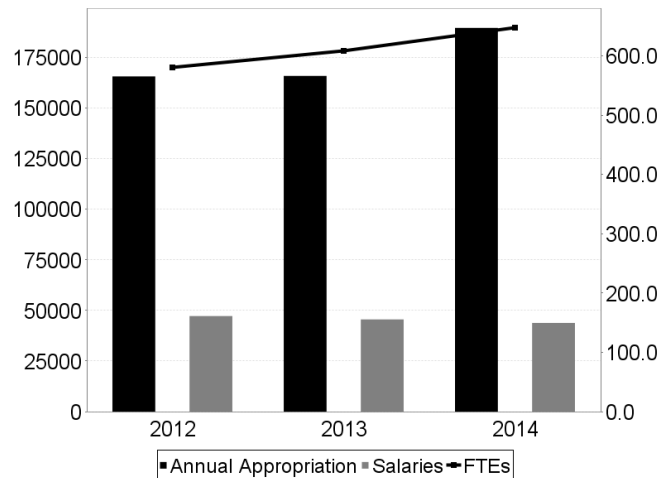
The top activity and focus of 2013 was the continued financial stability of the Health System. The success of CountyCare provides CCHHS the opportunity to continue to transform the System into a patient-centered model while ensuring its future viability. As of September 16, 2013, more than 100,000 applications were initiated.

The 2014 budget further reduces the System's dependence on Cook County taxpayers by \$76M – representing a 30% reduction from 2013.

Key initiatives for 2014 continue to center around the patient experience and invest in information technology, human resources and CountyCare – all intended to improve patient satisfaction.

In addition to System personnel, the budget reflects system-wide initiatives such as the implementation of information technology as well as supplies such as pharmaceuticals 2014 initiatives will continue to be centered around the patient experience. This includes: improving patient satisfaction through survey measures that track patient perceptions of experiences within the system; quality health outcomes – health measures that track patient and system outcomes; operational efficiency - productivity, cycle time and efficiency measures that track health or core system activities; and maximizing financial viability - financial measures that track overall financial health of the system and individual cost centers. Reporting of key Performance Indicators will be restructured around these areas and domains.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Health Fund	165,531.5	165,762.0	189,471.4
	Adopted	Adopted	Recommended
FTE Positions	581.0	608.0	647.0



STAR Goals/Key Performance Indicators

- ★ **Operational Efficiency** - Total number of vacancies filled through September 23, 2013. 576 vacancies were filled as well as 118 House Staff processed (Residency Program) for a total number of vacancies filled of 694. Recruitment and retention of the best qualified employees continues to be a priority
- ★ **Patient Satisfaction** - The percent of patients who would "definitely" recommend Stroger hospital in 2012 was 61%; thus far in 2013, it is 64%. To improve patient satisfaction the organization in hiring a new Director of Patient Experience who will coordinate The Patient Experience Workgroups focusing on Visibility of staff, Communication, Behavior and Attitudes, Rewards and Recognition of staff exemplifying ideal patient care, and Measuring Success.
- ★ **Financial Viability** - Total Cash received from all sources. The 2013 target is \$712 million. The actual current total cash received is \$435 million or 8.4 percent below the third quarter target of \$475 million. To maximize financial viability CCHHS is addressing billing and accounts revenue cycle performance improvement.

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Total number of vacancies filled through 9/23/13	n/a	750	60/month
% of patients at Stroger Hospital who reported their doctors "Always" communicated well	n/a	81%	88.95%
Total cash received from all sources	\$578 M	\$673 M	\$951 M

DEPARTMENT OVERVIEW
890 HEALTH SYSTEM ADMINISTRATION

Programs

Continue CountyCare

Continue path to patient centered population health model

Expand primary care and ancillary services

Seamlessly transition CountyCare members into a managed care model to ensure continuity of care

Continue to collaborate with other healthcare providers

Improve the use of information systems

Better documentation to improve patient care

Increase patient satisfaction

Reduce redundant testing

Improve revenue

Attract Patients that have Commercial Insurance

Provide high quality services with emphasis on patient satisfaction

Monitor the impact of the Affordable Care Act on Patient Access throughout Cook County

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(91,392)	(91,392)	(91,392)
110/501010 Salaries and Wages of Regular Employees	31,078,151	45,466,487	43,823,396	43,823,396	(1,643,091)
120/501210 Overtime Compensation	5,035,198	3,657,870	4,504,000	4,504,000	846,130
130/501320 Salaries and Wages of Extra Employees	304,350				
133/501360 Per Diem Personnel	44,917	1,659,012	20	20	(1,658,992)
136/501400 Differential Pay	153,387	33,000	43,700	43,700	10,700
170/501510 Mandatory Medicare Costs	24,886				
182/501750 Employee Tuition Refund	548,755	967,598	1,075,000	1,075,000	107,402
183/501770 Seminars for Professional Employees	43,164	141,714	137,175	137,175	(4,539)
185/501810 Professional and Technical Membership Fees	44,136	220,706	89,000	89,000	(131,706)
186/501860 Training Programs for Staff Personnel	200,422	402,015	481,000	481,000	78,985
190/501970 Transportation and Other Travel Expenses for Employees	13,921	86,669	108,417	108,417	21,748
Personal Services Total	37,491,287	52,635,071	50,170,316	50,170,316	(2,464,755)
Contractual Services					
215/520050 Scavenger Services		5,820	5,820	5,820	
220/520150 Communication Services	1,544,400	1,936,310	2,450,000	2,450,000	513,690
225/520260 Postage	264	9,328	10,620	10,620	1,292
228/520280 Delivery Services	542,986	435,427	733,475	733,475	298,048
235/520390 Contractual Maintenance Services	21,851	169,173	174,405	174,405	5,232
240/520490 External Graphics and Reproduction Services	85,915	179,952	369,045	369,045	189,093
241/520491 Internal Graphics and Reproduction Services		97,700	7,200	7,200	(90,500)
242/520550 Surveys, Operations and Reports	9,790	72,750	70,000	70,000	(2,750)
245/520610 Advertising For Specific Purposes	181,772	533,500	675,000	675,000	141,500
246/520650 Imaging of Records			105,000	105,000	105,000
260/520830 Professional and Managerial Services	22,612,825	25,200,611	28,575,271	28,575,271	3,374,660
261/520890 Legal Fees Regarding Labor Matters	34,786	452,405	75,000	75,000	(377,405)
265/520980 Independent Financial Audits and Reports		325,000			(325,000)
275/521120 Registry Services	1,486,889	1,532,800	1,224,640	1,224,640	(308,160)
298/521310 Special or Cooperative Programs	788,711	873,000	900,000	900,000	27,000
Contractual Services Total	27,310,189	31,823,776	35,375,476	35,375,476	3,551,700
Supplies and Materials					
320/530100 Wearing Apparel	6,790	6,790	7,000	7,000	210
350/530600 Office Supplies	2,634	130,509	182,800	182,800	52,291
353/530640 Books, Periodicals, Publications, Archives and Data Services	12,965	80,300	189,250	189,250	108,950
355/530700 Photographic and Reproduction Supplies	1,630	19,400	45,500	45,500	26,100
360/530790 Medical, Dental, and Laboratory Supplies	82,854	235,225	483,525	483,525	248,300
361/530910 Pharmaceutical Supplies	41,685,225	42,134,495	49,009,165	49,009,165	6,874,670
388/531650 Computer Operation Supplies	346,904	521,058	534,910	534,910	13,852
Supplies and Materials Total	42,139,002	43,127,777	50,452,150	50,452,150	7,324,373
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment		40,000	45,000	45,000	5,000
440/540132 County Wide Photocopier Maintenance			5,000	5,000	5,000
441/540170 Maintenance and Repair of Data Processing Equipment and Software	28,598,339	31,374,833	44,823,617	44,823,617	13,448,784
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			160,000	160,000	160,000
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	286,769	361,492	568,622	568,622	207,130
Operations and Maintenance Total	28,885,108	31,776,325	45,602,239	45,602,239	13,825,914

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Rental and Leasing					
637/550080 Rental of Medical Equipment	1,308,848	836,028	1,723,250	1,723,250	887,222
690/550162 Rental and Leasing Not Otherwise Classified	2,598,006	5,432,000	5,900,000	5,900,000	468,000
Rental and Leasing Total	3,906,854	6,268,028	7,623,250	7,623,250	1,355,222
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund			153,000	153,000	153,000
819/580420 Appropriation Transfer for Reimbursement from Designated Fund			(35,036)	(35,036)	(35,036)
880/580220 Institutional Memberships & Fees	105,250	131,000	130,000	130,000	(1,000)
Contingency and Special Purposes Total	105,250	131,000	247,964	247,964	116,964
Operating Funds Total	139,837,689	165,761,977	189,471,395	189,471,395	23,709,418
(715) Major Capital Equipment - Long Term Projects - 71520740					
579/560450 Computer Equipment	2,036,186				
	2,036,186				
(717) New/Replacement Capital Equipment - 71700890					
540/560430 Medical, Dental and Laboratory Equipment			950,200	950,200	950,200
579/560450 Computer Equipment	9,341,933		5,541,934	5,541,934	5,541,934
	9,341,933		6,492,134	6,492,134	6,492,134
Capital Equipment Request Total	11,378,119		6,492,134	6,492,134	6,492,134

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

DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Executive Office								
02 Administration - 8900101								
5219	Chief Executive Officer	24	1.0	500,000	1.0	500,000	1.0	500,000
5932	Chief of Clinical Integration	K12			1.0	400,000	1.0	400,000
5268	Special Assistant to the Chief Executive Officer	24	1.0	115,000	1.0	140,000	1.0	140,000
5291	Secretary to Board - CCHHS	24	1.0	105,000	1.0	105,000	1.0	105,000
5779	Director of System Decision Support	24	1.0	125,000	1.0	125,000	1.0	125,000
5839	CCHHS Employment Plan Officer	24	1.0	115,000	1.0	115,000	1.0	115,000
5945	Chief Business Officer	24			1.0	240,000	1.0	240,000
5946	Chief Operating Officer Inpatient Services	24			1.0	350,000	1.0	350,000
5948	Chief Strategy Officer	24			1.0	185,000	1.0	185,000
5963	Director of Project Management and Operational Excellence	24			1.0	100,000	1.0	100,000
5979	Executive Director Clinical Shared Services	24			1.0	36,136	1.0	36,136
5481	Decision Support Analyst	23	1.0	66,606	1.0	70,658	1.0	70,658
0293	Administrative Analyst III	21			1.0	83,205	1.0	83,205
5508	Executive Assistant to the Chief Executive Officer	20	2.0	115,799	2.0	118,145	2.0	118,145
			8.0	\$1,142,405	15.0	\$2,568,144	15.0	\$2,568,144
03 Intergovernmental Affairs & Policy - 8900102								
5224	Director of Policy	24	1.0	180,000	1.0	165,000	1.0	165,000
5959	Director of Intergovernmental Affairs	24			1.0	165,000	1.0	165,000
			1.0	\$180,000	2.0	\$330,000	2.0	\$330,000
04 Multi-Cultural Affairs Office - 8900103								
5355	Director of Multicultural Affairs-CCHHS	24			1.0	150,000	1.0	150,000
					1.0	\$150,000	1.0	\$150,000
02 Operations								
02 Administration - 8900201								
0219	Deputy Director - Oak Forest Hospital	24	1.0	131,579				
2002	Chief Operating Officer	24	1.0	350,000				
5190	Director of Research	24	1.0	106,803	1.0	106,803	1.0	106,803
5338	Director of System Operations-CCHHS	24	1.0	100,000				
1866	Scientific Officer II	22	1.0	100,725	1.0	102,832	1.0	102,832
0048	Administrative Assistant III	16	1.0	46,476	1.0	49,059	1.0	49,059
0047	Administrative Assistant II	14	1.0	54,528	1.0	57,255	1.0	57,255
			7.0	\$890,111	4.0	\$315,949	4.0	\$315,949
03 Plant Operations - 8900202								
2085	Director Of Plant Operations	24	1.0	150,000	1.0	150,000	1.0	150,000
			1.0	\$150,000	1.0	\$150,000	1.0	\$150,000
04 Communications - 8900203								
1688	Patient Service Director	22	1.0	96,340	1.0	67,557	1.0	67,557
			1.0	\$96,340	1.0	\$67,557	1.0	\$67,557
05 Provider Relations - 8900204								
5386	Director of Provider Relations-CCHHS	24	1.0	161,120	1.0	161,120	1.0	161,120
0050	Administrative Assistant IV	18	1.0	58,459	1.0	63,530	1.0	63,530
			2.0	\$219,579	2.0	\$224,650	2.0	\$224,650
06 Patient Experience - 8900205								
1708	Associate Administrator	24	1.0	117,230	1.0	117,230	1.0	117,230
5411	Director of Patient Relations	20			2.0	177,393	2.0	177,393
			1.0	\$117,230	3.0	\$294,623	3.0	\$294,623

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

DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
03 Finance								
02 Administration - 8900301								
2184	Chief Financial Officer of CCHHS	24	1.0	220,002	1.0	220,001	1.0	220,001
0051	Administrative Assistant V	20	1.0	57,752	1.0	55,892	1.0	55,892
			2.0	\$277,754	2.0	\$275,893	2.0	\$275,893
03 System Finance - 8900302								
0120	Chief Financial Officer	24			1.0	163,713	1.0	163,713
5275	Executive Director of Finance-Health Systems	24	1.0	163,713				
5301	Chief Accountant-CCHHS	24	1.0	90,912	1.0	90,912	1.0	90,912
5305	Director of Financial Systems Analysis-CCHHS	24	1.0	103,279	1.0	103,279	1.0	103,279
0112	Director of Financial Control III	23	3.0	285,222	3.0	289,036	3.0	289,036
5601	System Manager Expenditure Control	23	1.0	71,253	1.0	72,698	1.0	72,698
0253	Business Manager III	22	1.0	91,647	1.0	93,569	1.0	93,569
5605	System Banker Coordinator	21	1.0	61,955	1.0	63,218	1.0	63,218
0051	Administrative Assistant V	20	1.0	90,924	1.0	55,892	1.0	55,892
0919	Business Office Supervisor	13			1.0	37,750	1.0	37,750
0906	Clerk IV	10	1.0	38,532	1.0	41,274	1.0	41,274
			11.0	\$997,437	12.0	\$1,011,341	12.0	\$1,011,341
05 Expenditure Control/Accounts Payable - 8900304								
5304	Director of Expenditure Control-CCHHS	24	1.0	103,279	1.0	103,279	1.0	103,279
0111	Director of Financial Control II	21	1.0	91,261	1.0	93,174	1.0	93,174
			2.0	\$194,540	2.0	\$196,453	2.0	\$196,453
06 Payroll - 8900305								
5302	Senior Payroll Manager-CCHHS	24	1.0	90,912	1.0	90,912	1.0	90,912
0252	Business Manager II	20	1.0	83,996	1.0	85,707	1.0	85,707
0246	Payroll Division Supervisor III	18	1.0	46,476	1.0	66,914	1.0	66,914
0251	Business Manager I	18	1.0	76,060	1.0	76,060	1.0	76,060
0144	Accountant IV	17	1.0	61,895	1.0	43,339	1.0	43,339
			5.0	\$359,339	5.0	\$362,932	5.0	\$362,932
07 Financial Planning-Budget - 8900306								
4711	Budget Director	24	1.0	130,000	1.0	130,000	1.0	130,000
0112	Director of Financial Control III	23	1.0	73,765	1.0	75,309	1.0	75,309
0254	Business Manager IV	23	1.0	93,930	1.0	95,897	1.0	95,897
0145	Accountant V	19	1.0	83,433	1.0	83,433	1.0	83,433
0143	Accountant III	15	1.0	54,258	1.0	54,363	1.0	54,363
0142	Accountant II	13	2.0	106,656	2.0	106,656	2.0	106,656
			7.0	\$542,042	7.0	\$545,658	7.0	\$545,658
08 Cost Reimbursement - 8900307								
0113	Director Financial Control IV	24	1.0	138,300	1.0	138,300	1.0	138,300
0295	Administrative Analyst V	23	1.0	81,624	1.0	83,333	1.0	83,333
4580	Administrative Coordinator III	23	1.0	87,397	1.0	89,223	1.0	89,223
0111	Director of Financial Control II	21	1.0	80,748	1.0	84,180	1.0	84,180
0293	Administrative Analyst III	21	2.0	138,057	2.0	142,830	2.0	142,830
0145	Accountant V	19	2.0	159,247	3.0	218,305	3.0	218,305
0142	Accountant II	13	1.0	37,750				
			9.0	\$723,123	9.0	\$756,171	9.0	\$756,171
09 Revenue Cycle - 8900308								
5437	System Director Patient Access	24	1.0	104,998	1.0	104,998	1.0	104,998
5438	System Director Patient Financial Services	24	1.0	113,604	1.0	113,604	1.0	113,604

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

DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5439	System Director Health Information Management	24	1.0	131,600	1.0	131,600	1.0	131,600
5440	System Director Revenue Integrity	24	1.0	158,500	1.0	158,500	1.0	158,500
5441	System Director Case Management	24	1.0	117,700	1.0	117,700	1.0	117,700
5442	System Manager Patient Access-Ambulatory Care Health Network	24	1.0	107,993	1.0	107,993	1.0	107,993
5443	System Manager Patient Access, Pre-Processing Center	24	1.0	85,155	1.0	85,155	1.0	85,155
5445	System Manager Patient Access, Training & Quality Assurance	24	1.0	87,360	1.0	87,360	1.0	87,360
5447	System Manager Patient Financial Services, Third Party Billing & Coding	24	1.0	99,700	1.0	75,000	1.0	75,000
5449	Systems Manager Patient Financial Services, Denials & Payment	24	1.0	99,700	1.0	70,000	1.0	70,000
5450	System Manager Patient Financial Services, Cash Applications	24	1.0	99,700	1.0	76,059	1.0	76,059
5453	System Manager Revenue Integrity, Charge Description Master	24	1.0	101,296	1.0	101,296	1.0	101,296
5454	System Manager Revenue Integrity, Charge Capture	24	1.0	100,027	1.0	100,027	1.0	100,027
5455	System Manager Revenue Integrity, Managed Care	24	1.0	130,000	1.0	130,000	1.0	130,000
5456	System Director, Case Management	24	3.0	291,188	3.0	308,197	3.0	308,197
5458	Senior System Director Revenue Cycle	24	1.0	197,800	1.0	197,800	1.0	197,800
0127	Auditing Supervisor	23	1.0	86,751	1.0	88,557	1.0	88,557
0383	Deputy in Charge-Complaints	23			1.0	103,227	1.0	103,227
5444	System Manager Patient Access, Financial Counseling	23	1.0	103,278	1.0	105,389	1.0	105,389
5446	Site Manager Patient Access II (JHS)	23	1.0	76,188	1.0	77,745	1.0	77,745
5448	System Manager Patient Services, Customer Service and Self Pay Collections	23	1.0	77,594	1.0	79,219	1.0	79,219
5451	System Manager Health Information Management, Record Management	23	1.0	103,679	1.0	103,679	1.0	103,679
5452	System Manager Health Information Management, Medical Records & Coding(Site)	23	1.0	66,606				
0253	Business Manager III	22			5.0	337,785	5.0	337,785
5457	Site Manager, Patient Access I (Sites)	22	1.0	72,081	1.0	72,137	1.0	72,137
			25.0	\$2,612,498	30.0	\$2,933,027	30.0	\$2,933,027
10 System Office of Sponsored Programs - 8900309								
5217	Assistant Grants Management Director	24	1.0	100,007	1.0	100,007	1.0	100,007
5235	Grants Management Director	24	1.0	110,000				
0223	Grant Analyst	21	1.0	94,004	1.0	94,004	1.0	94,004
5364	Grant Writer	21	1.0	67,950				
			4.0	\$371,961	2.0	\$194,011	2.0	\$194,011
11 Access/Referrals/Scheduling - 8900310								
5505	Clinical Case Manager	FC			2.0	126,320	2.0	126,320
5645	System Director of Managed Care	24	1.0	140,000				
5646	System Manager of Managed Care	24	1.0	70,013				
5647	Managed Care Coordinator	20	3.0	126,288				
1524	Medical Social Worker III	17			2.0	100,532	2.0	100,532
0919	Business Office Supervisor	13			1.0	37,750	1.0	37,750
0907	Clerk V	11			3.0	112,317	3.0	112,317
			5.0	\$336,301	8.0	\$376,919	8.0	\$376,919
12 Revenue Cycle-Patient Financial Services - 8900311								
0113	Director Financial Control IV	24	1.0	107,126	1.0	107,126	1.0	107,126

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5231	Director of Patient Accounts	22	1.0	67,557				
0111	Director of Financial Control II	21	1.0	61,450				
5244	Financial Analyst	21	2.0	115,848	1.0	61,450	1.0	61,450
0050	Administrative Assistant IV	18	1.0	70,309	1.0	46,476	1.0	46,476
0251	Business Manager I	18	3.0	203,119	3.0	176,465	3.0	176,465
1518	Caseworker (Mang Unit)	16	3.0	194,109	1.0	40,415	1.0	40,415
0142	Accountant II	13	1.0	48,458	1.0	48,808	1.0	48,808
0916	Credit Counselor	13	6.0	300,854	4.0	209,776	4.0	209,776
0919	Business Office Supervisor	13	5.0	216,370	3.0	153,548	3.0	153,548
5926	Cash Application Representative	13			3.0	108,117	3.0	108,117
5928	Customer Service & Self Pay Rep	13			3.0	123,686	3.0	123,686
5929	Third Party Billing & Follow-up	13			7.0	272,270	7.0	272,270
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,794	1.0	49,794
0907	Clerk V	11	32.0	1,413,600	27.0	1,204,055	27.0	1,204,055
0935	Stenographer IV	11	1.0	46,493	1.0	46,493	1.0	46,493
0182	Collector	10	1.0	39,381	1.0	39,381	1.0	39,381
			59.0	\$2,934,468	58.0	\$2,687,860	58.0	\$2,687,860
04 System Human Resource								
02 Administration - 8900401								
1043	Director Of Human Resources	24			1.0	125,000	1.0	125,000
5229	Bureau of Health - Human Resources Director	24	1.0	205,000				
6002	Chief of Human Resources	24			1.0	205,000	1.0	205,000
6001	Talent Acquisition Manager	23			1.0	83,198	1.0	83,198
5376	Senior Human Resources Coordinator-CCHHS	22			1.0	71,835	1.0	71,835
5711	Learning & Development Analyst	21	1.0	100,000				
0051	Administrative Assistant V	20	1.0	84,139	1.0	85,904	1.0	85,904
0764	Classification and Compensation Analyst	20			1.0	58,461	1.0	58,461
			3.0	\$389,139	6.0	\$629,398	6.0	\$629,398
03 Labor Relations - 8900402								
6053	Labor Counsel	24			1.0	110,001	1.0	110,001
5373	Labor Director II	23	1.0	102,568	1.0	106,770	1.0	106,770
5372	Labor Director I	22	1.0	102,568	1.0	106,770	1.0	106,770
5381	Personnel Administrator-Labor Relations Analyst-CCHHS	21	2.0	132,272	2.0	159,875	2.0	159,875
5379	Labor Relations Assistant-CCHHS	19	2.0	121,128	2.0	123,661	2.0	123,661
0739	Labor Relations Analyst	16			1.0	40,415	1.0	40,415
			6.0	\$458,536	8.0	\$647,492	8.0	\$647,492
04 Recruiting - 8900403								
5282	Physician Recruiter (CCHHS)	23			1.0	44,153	1.0	44,153
5283	Human Resources Generalist (CCHHS)	20	5.0	275,000				
5840	Recruitment and Selections Analyst	20			7.0	406,714	7.0	406,714
6023	Talent Acquisition Content Analyst	20			2.0	115,567	2.0	115,567
5712	Learning & Development Assistant	19	1.0	50,838				
0048	Administrative Assistant III	16	1.0	44,153				
5827	Human Resources Assistant	14			3.0	109,737	3.0	109,737
			7.0	\$369,991	13.0	\$676,171	13.0	\$676,171
05 Cermak Health Services - 8900404								
5376	Senior Human Resources Coordinator-CCHHS	22	1.0	115,000	1.0	75,248	1.0	75,248
5380	Senior Human Resource Specialist-CCHHS	20	1.0	69,913	1.0	71,369	1.0	71,369

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

DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
			2.0	\$184,913	2.0	\$146,617	2.0	\$146,617
07 Provident Hospital - 8900406								
1043	Director Of Human Resources	24	1.0	127,000				
6024	Director of Workforce Strategy & Talent Acquisition	24			1.0	125,000	1.0	125,000
5376	Senior Human Resources Coordinator-CCHHS	22	1.0	88,717	1.0	90,532	1.0	90,532
5377	Human Resources Specialist-CCHHS	18	1.0	48,724	1.0	49,742	1.0	49,742
5383	Receptionist-CCHHS	12			1.0	31,812	1.0	31,812
			3.0	\$264,441	4.0	\$297,086	4.0	\$297,086
08 Oak Forest Hospital - 8900407								
5281	Nurse Recruiter (CCHHS)	23			1.0	75,392	1.0	75,392
0807	Director of In-Service	21	1.0	61,450				
5380	Senior Human Resource Specialist-CCHHS	20	1.0	69,664	1.0	71,123	1.0	71,123
5840	Recruitment and Selections Analyst	20			1.0	55,892	1.0	55,892
5377	Human Resources Specialist-CCHHS	18	1.0	47,647				
5383	Receptionist-CCHHS	12			1.0	31,812	1.0	31,812
			3.0	\$178,761	4.0	\$234,219	4.0	\$234,219
09 Stroger Hospital - 8900408								
1043	Director Of Human Resources	24	1.0	140,000	1.0	140,000	1.0	140,000
5828	Senior Labor & Employment Counsel	23			1.0	125,000	1.0	125,000
5376	Senior Human Resources Coordinator-CCHHS	22	1.0	75,014	1.0	71,438	1.0	71,438
0050	Administrative Assistant IV	18	1.0	65,316				
2178	Personnel Manager II	18	1.0	70,813	1.0	69,610	1.0	69,610
5377	Human Resources Specialist-CCHHS	18	4.0	189,175	4.0	203,238	4.0	203,238
5827	Human Resources Assistant	14			2.0	73,516	2.0	73,516
5383	Receptionist-CCHHS	12	1.0	30,788	1.0	31,413	1.0	31,413
			9.0	\$571,106	11.0	\$714,215	11.0	\$714,215
10 Learning and Development - 8900409								
5461	Director of Development & Training	24			1.0	130,000	1.0	130,000
5607	System Manager, Learning & Development	23	1.0	100,763	1.0	102,871	1.0	102,871
5712	Learning & Development Assistant	19			1.0	58,461	1.0	58,461
			1.0	\$100,763	3.0	\$291,332	3.0	\$291,332
11 Multi-Cultural Affairs Office - 8900410								
5355	Director of Multicultural Affairs-CCHHS	24	1.0	150,000				
			1.0	\$150,000				
05 Clinical Office								
02 Administration - 8900501								
5267	Chief Nursing Officer-CCHHS	24	1.0	275,000				
5367	Director of Clinical Informatics	24	1.0	125,000	1.0	125,000	1.0	125,000
5778	Executive Director of Nursing	24			1.0	275,000	1.0	275,000
0047	Administrative Assistant II	14	1.0	54,528	1.0	54,528	1.0	54,528
			3.0	\$454,528	3.0	\$454,528	3.0	\$454,528
03 Preoperative - 8900502								
5350	Director of Perioperative Services-CCHHS	24	1.0	175,000	1.0	175,000	1.0	175,000
			1.0	\$175,000	1.0	\$175,000	1.0	\$175,000
04 Nursing Professional Development and Education - 8900503								
5340	Director-Nursing Professional Development & Education-CCHHS	24	1.0	145,000	1.0	145,000	1.0	145,000
1981	Instructor Senior	FD	1.0	107,106	1.0	108,177	1.0	108,177
1982	Master Instructor	FE	3.0	332,325	3.0	335,641	3.0	335,641

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
			5.0	\$584,431	5.0	\$588,818	5.0	\$588,818
06 Pharmacy Administration - 8900505								
4616	Director for Bureau of Pharmacy	24	1.0	185,301	1.0	185,301	1.0	185,301
1876	Assistant Director Of Pharmacy	24			3.0	408,738	3.0	408,738
5618	System Assistant Pharmacy Director of QA/Compliance	24	1.0	136,246				
5619	System Assistant Pharmacy Director of Purchasing	24	1.0	136,246				
5620	System Assistant Pharmacy Director of IT/Robotics	24	1.0	136,246				
			4.0	\$594,039	4.0	\$594,039	4.0	\$594,039
07 Cermak Pharmacy - 8900506								
1874	Director Of Pharmacy II	24	1.0	148,426	1.0	148,426	1.0	148,426
1876	Assistant Director Of Pharmacy	24	1.0	134,935	1.0	136,246	1.0	136,246
1680	Supervisor of Pharmacy	15	1.0	65,890	1.0	46,559	1.0	46,559
0047	Administrative Assistant II	14	1.0	40,529	1.0	46,296	1.0	46,296
4718	Pharmacy Supervisor IV	RX4	1.0	123,238	1.0	127,859	1.0	127,859
1878	Pharmacist	RX1	9.0	986,148	9.0	1,046,151	9.0	1,046,151
2051	Pharmacy Technician (As Required Not To Exceed)	PB	15.0	670,443	15.0	658,549	15.0	658,549
1242	Storekeeper/Supply Clerk	CC	1.0	32,669	1.0	34,655	1.0	34,655
			30.0	\$2,202,278	30.0	\$2,244,741	30.0	\$2,244,741
08 Provident Inpatient - 8900507								
1874	Director Of Pharmacy II	24	1.0	142,823	1.0	142,823	1.0	142,823
1878	Pharmacist	RX1	4.0	438,288	3.0	348,717	3.0	348,717
2051	Pharmacy Technician (As Required Not To Exceed)	PB	2.0	101,126	2.0	101,126	2.0	101,126
			7.0	\$682,237	6.0	\$592,666	6.0	\$592,666
09 Provident Outpatient - 8900508								
2104	Pharmacist Supervisor	RX3	1.0	137,329				
0048	Administrative Assistant III	16	1.0	50,755	1.0	56,443	1.0	56,443
4718	Pharmacy Supervisor IV	RX4	1.0	123,238	1.0	127,859	1.0	127,859
1878	Pharmacist	RX1	10.0	1,095,720	11.0	1,278,629	11.0	1,278,629
2051	Pharmacy Technician (As Required Not To Exceed)	PB	13.0	615,488	12.0	580,703	12.0	580,703
			26.0	\$2,022,530	25.0	\$2,043,634	25.0	\$2,043,634
11 Oak Forest Outpatient - 8900510								
1874	Director Of Pharmacy II	24			1.0	142,823	1.0	142,823
2103	Pharmacist Manager	24	1.0	134,700	1.0	134,700	1.0	134,700
4688	Pharmacy Technician(As Required Not To Exceed)Oak Forest Hospital	13	23.0	1,118,975	24.0	1,178,416	24.0	1,178,416
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,794	1.0	49,794
0907	Clerk V	11	1.0	46,493	1.0	46,493	1.0	46,493
4718	Pharmacy Supervisor IV	RX4	2.0	246,476	2.0	255,718	2.0	255,718
1878	Pharmacist	RX1	20.0	2,191,440	24.0	2,789,736	24.0	2,789,736
2051	Pharmacy Technician (As Required Not To Exceed)	PB	2.0	81,896	1.0	48,171	1.0	48,171
1251	Supply Clerk	DB	1.0	33,157	1.0	35,614	1.0	35,614
			51.0	\$3,902,931	56.0	\$4,681,465	56.0	\$4,681,465
12 Stroger Inpatient - 8900511								
5311	Post Graduate Pharmacist (Resident)	RXG	1.0	53,999	1.0	39,331	1.0	39,331
1874	Director Of Pharmacy II	24	1.0	146,727	1.0	146,727	1.0	146,727
2103	Pharmacist Manager	24	2.0	259,076	2.0	259,076	2.0	259,076
0294	Administrative Analyst IV	22	1.0	87,123	1.0	87,191	1.0	87,191

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

DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0050	Administrative Assistant IV	18	1.0	69,022	1.0	72,274	1.0	72,274
0935	Stenographer IV	11	1.0	32,912	1.0	43,412	1.0	43,412
4718	Pharmacy Supervisor IV	RX4	1.0	123,238	1.0	127,859	1.0	127,859
1878	Pharmacist	RX1	29.0	3,177,588	29.0	3,370,931	29.0	3,370,931
2051	Pharmacy Technician (As Required Not To Exceed)	PB	39.0	1,906,650	39.0	1,896,693	39.0	1,896,693
			76.0	\$5,856,335	76.0	\$6,043,494	76.0	\$6,043,494
13 Stroger Outpatient - 8900512								
2103	Pharmacist Manager	24	3.0	418,476	2.0	259,076	2.0	259,076
1876	Assistant Director Of Pharmacy	24	1.0	136,246	1.0	136,246	1.0	136,246
0911	Senior Clerk	09	1.0	37,775	1.0	41,177	1.0	41,177
4718	Pharmacy Supervisor IV	RX4	1.0	123,238	2.0	257,397	2.0	257,397
1878	Pharmacist	RX1	34.0	3,725,448	30.0	3,487,170	30.0	3,487,170
2051	Pharmacy Technician (As Required Not To Exceed)	PB	60.0	2,740,507	60.0	2,782,903	60.0	2,782,903
			100.0	\$7,181,690	96.0	\$6,963,969	96.0	\$6,963,969
14 System-Wide Resource Pool - 8900513								
1941	Clinical Nurse I	FA	1.0	53,974	1.0	53,974	1.0	53,974
			1.0	\$53,974	1.0	\$53,974	1.0	\$53,974
06 System HIS								
02 Help Desk - 8900602								
1135	Project Leader- Data Systems	22	1.0	103,158	1.0	103,158	1.0	103,158
1111	Systems Analyst II	18	1.0	63,042	1.0	63,594	1.0	63,594
0048	Administrative Assistant III	16	1.0	54,850	1.0	59,479	1.0	59,479
1110	Systems Analyst I	16	2.0	108,667	2.0	108,654	2.0	108,654
			5.0	\$329,717	5.0	\$334,885	5.0	\$334,885
03 Desktop Services - 8900603								
1111	Systems Analyst II	18	5.0	320,886	6.0	396,002	6.0	396,002
0281	Management Analyst II	16	1.0	66,165	1.0	66,165	1.0	66,165
0956	Management Analyst I	14	1.0	54,528	1.0	54,528	1.0	54,528
			7.0	\$441,579	8.0	\$516,695	8.0	\$516,695
04 Data Center - 8900604								
1103	Computer Operator III	16	4.0	218,658	3.0	182,236	3.0	182,236
1102	Computer Operator II	14	4.0	197,734	4.0	205,957	4.0	205,957
0273	Information Technician II	13	1.0	53,328	1.0	53,328	1.0	53,328
1101	Computer Operator I	12	6.0	256,328	6.0	263,919	6.0	263,919
0271	Information Technician I	11	1.0	46,493	1.0	46,493	1.0	46,493
			16.0	\$772,541	15.0	\$751,933	15.0	\$751,933
05 Server Services - 8900605								
1114	Systems Analyst V	23	2.0	224,082	2.0	224,082	2.0	224,082
1711	Management Analyst V	22	1.0	103,158	1.0	103,158	1.0	103,158
1113	Systems Analyst IV	21	2.0	188,008	2.0	188,311	2.0	188,311
			5.0	\$515,248	5.0	\$515,551	5.0	\$515,551
06 Network Services - 8900606								
1711	Management Analyst V	22	1.0	110,482	1.0	110,482	1.0	110,482
0182	Collector	10	1.0	43,337	1.0	43,337	1.0	43,337
			2.0	\$153,819	2.0	\$153,819	2.0	\$153,819
07 Financial Applications - 8900607								
1114	Systems Analyst V	23	3.0	280,109	2.0	214,666	2.0	214,666
1137	Application Developer	23	1.0	108,198	1.0	108,198	1.0	108,198
1113	Systems Analyst IV	21	1.0	61,450	1.0	61,450	1.0	61,450

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
			5.0	\$449,757	4.0	\$384,314	4.0	\$384,314
08 Clinical Applications - 8900608								
1114	Systems Analyst V	23	4.0	386,587	4.0	392,477	4.0	392,477
1113	Systems Analyst IV	21	2.0	144,390	2.0	147,963	2.0	147,963
1843	Medical Technologist I	14	1.0	50,642	1.0	53,725	1.0	53,725
			7.0	\$581,619	7.0	\$594,165	7.0	\$594,165
10 Information Security Services - 8900610								
1113	Systems Analyst IV	21	1.0	94,004	1.0	94,004	1.0	94,004
0956	Management Analyst I	14	1.0	53,456	1.0	53,561	1.0	53,561
			2.0	\$147,460	2.0	\$147,565	2.0	\$147,565
11 Business Intelligence - 8900611								
5952	Director of Business Intelligence	24			1.0	118,000	1.0	118,000
1114	Systems Analyst V	23	2.0	189,362	2.0	190,309	2.0	190,309
1135	Project Leader- Data Systems	22	1.0	103,158	1.0	103,338	1.0	103,338
1112	Systems Analyst III	20	1.0	58,934	1.0	60,166	1.0	60,166
			4.0	\$351,454	5.0	\$471,813	5.0	\$471,813
12 Project Management - 8900612								
0564	Project Manager Patient Support Services	23	2.0	133,212	1.0	70,658	1.0	70,658
			2.0	\$133,212	1.0	\$70,658	1.0	\$70,658
15 Administration - 8900601								
1133	Chief Information Officer	24	1.0	220,000				
5822	Chief Medical Information Officer/Chief Information Officer	K12			1.0	300,000	1.0	300,000
2168	Director Of Information Systems	24	1.0	102,960	1.0	102,960	1.0	102,960
5918	IT Operations Officer	24			1.0	150,000	1.0	150,000
1114	Systems Analyst V	23			3.0	246,312	3.0	246,312
1137	Application Developer	23			1.0	82,032	1.0	82,032
1113	Systems Analyst IV	21			1.0	71,270	1.0	71,270
1111	Systems Analyst II	18			1.0	53,843	1.0	53,843
0048	Administrative Assistant III	16			1.0	61,921	1.0	61,921
			2.0	\$322,960	10.0	\$1,068,338	10.0	\$1,068,338
07 System Chief Medical Officer								
01 Administration - 8900701								
5964	Director of Quality Patient Safety & Regulatory Accreditation	K			1.0	250,813	1.0	250,813
5223	Chief Medical Officer	24	1.0	330,000				
5353	Director of Quality, Patient Safety & Accreditation-CCHHS	24	1.0	150,000				
1113	Systems Analyst IV	21			1.0	71,270	1.0	71,270
0050	Administrative Assistant IV	18	1.0	71,723	1.0	46,476	1.0	46,476
1111	Systems Analyst II	18			1.0	53,843	1.0	53,843
1658	Attending Physician Senior 12	K12	1.0	304,904				
1657	Attending Physician Senior 11	K11			1.0	250,810	1.0	250,810
			4.0	\$856,627	5.0	\$673,212	5.0	\$673,212
02 Physician Assistant Residency Program - 8900702								
5463	Physician Assistant Post Graduate Resident Director	24	1.0	150,170				
5374	System Operations Analyst	23	1.0	74,503				
			2.0	\$224,673				
03 Credentials Verification Office - 8900703								
5225	Director of Credentialing	24	1.0	95,000	1.0	95,000	1.0	95,000
0050	Administrative Assistant IV	18	1.0	68,284	1.0	72,274	1.0	72,274

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

DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0048	Administrative Assistant III	16	4.0	238,455	5.0	286,547	5.0	286,547
0047	Administrative Assistant II	14	1.0	53,456	1.0	40,529	1.0	40,529
			7.0	\$455,195	8.0	\$494,350	8.0	\$494,350
08 General Counsel Office								
01 Administration - 8900801								
5221	Special Legal Counsel	24	1.0	140,000	1.0	115,000	1.0	115,000
5264	General Counsel - Cook County Health & Hospital Systems	24	1.0	200,000	1.0	200,000	1.0	200,000
5273	Associate General Counsel	24	1.0	160,000	1.0	159,999	1.0	159,999
0564	Project Manager Patient Support Services	23	1.0	100,880	1.0	102,990	1.0	102,990
0051	Administrative Assistant V	20	1.0	55,892	1.0	55,892	1.0	55,892
			5.0	\$656,772	5.0	\$633,881	5.0	\$633,881
02 Risk Management - 8900802								
0082	Director of Risk Management	24	1.0	140,000	1.0	150,000	1.0	150,000
1998	Senior Risk Manager	23	1.0	97,538	1.0	97,713	1.0	97,713
2516	Risk Manager	21	1.0	75,636	1.0	75,771	1.0	75,771
			3.0	\$313,174	3.0	\$323,484	3.0	\$323,484
09 Corporate Compliance Office								
01 Administration - 8900901								
4894	Compliance Officer	24	1.0	115,000	1.0	115,000	1.0	115,000
5222	Chief Corporate Compliance & Privacy Officer	24	1.0	145,000	1.0	145,000	1.0	145,000
5810	CCHHS Compliance Officer	24	1.0	121,000	1.0	121,000	1.0	121,000
5783	Compliance Analyst	23		1	1.0	70,658	1.0	70,658
5307	System Compliance Coordinator-CCHHS	20	1.0	72,864	1.0	74,381	1.0	74,381
			4.0	\$453,865	5.0	\$526,039	5.0	\$526,039
10 Internal Audit Office								
01 Administration - 8901001								
5292	Director of Internal Audit	24	1.0	150,000	1.0	150,000	1.0	150,000
5356	Associate Director of Internal Audit	24	1.0	100,000	1.0	100,000	1.0	100,000
5594	Associate Director of Information Technology	24	1.0	113,761	1.0	113,761	1.0	113,761
1711	Management Analyst V	22	1.0	91,006	1.0	94,936	1.0	94,936
			4.0	\$454,767	4.0	\$458,697	4.0	\$458,697
11 Community Services Office								
01 Administration - 8901101								
5414	Communications & Mktng Coordinator	24	1.0	71,587	2.0	200,000	2.0	200,000
5588	Director of Communications and Public Affairs	24	1.0	130,000				
5949	Director of Media & Public Relations	24			1.0	140,000	1.0	140,000
5954	Director of Community Affairs	24			1.0	140,000	1.0	140,000
5351	Deputy Director of Public Relations & Community Relations	24	1.0	98,900				
5978	Executive Director of Communications	24			1.0	165,000	1.0	165,000
1687	Assistant Administrator	23	1.0	106,381	1.0	108,588	1.0	108,588
5230	Executive Assistant to Chief Operating Officer	23	1.0	106,776	1.0	108,996	1.0	108,996
4810	Graphic Design Coordinator	22	1.0	80,013	1.0	81,656	1.0	81,656
0048	Administrative Assistant III	16	1.0	56,924	1.0	60,275	1.0	60,275
0907	Clerk V	11	1.0	46,493	1.0	46,493	1.0	46,493
			8.0	\$697,074	10.0	\$1,051,008	10.0	\$1,051,008
12 Supply Chain Management Office								
01 Administration - 8901201								
0648	Director of Operations	24			1.0	120,000	1.0	120,000

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
4882	Director of System Integration and Support	24	1.0	96,892	1.0	96,892	1.0	96,892
0254	Business Manager IV	23	1.0	104,144	1.0	106,322	1.0	106,322
1202	Deputy Chief Procurement Officer	23	1.0	101,186	1.0	70,658	1.0	70,658
1230	Supply Clerk Leadman-OFH	DF	2.0	72,324	2.0	76,728	2.0	76,728
5606	System Director of Supply Chain Management	24	1.0	175,999	1.0	175,999	1.0	175,999
5464	Director of Value Analysis	23	1.0	66,606	1.0	70,658	1.0	70,658
5602	Director of Strategic Sourcing/Contracts	23	1.0	104,651	1.0	108,920	1.0	108,920
0253	Business Manager III	22	1.0	63,682				
0293	Administrative Analyst III	21	1.0	91,570	1.0	91,641	1.0	91,641
5244	Financial Analyst	21			1.0	61,450	1.0	61,450
5474	Capital Buyer	21	1.0	61,592	1.0	62,879	1.0	62,879
5608	Value Analysis Coordinator	21			1.0	61,450	1.0	61,450
5673	Contract Specialist	21	1.0	66,554	1.0	61,450	1.0	61,450
0051	Administrative Assistant V	20	1.0	57,707	1.0	55,892	1.0	55,892
5834	Supply Chain Contract Manager	18	2.0	133,108	2.0	92,952	2.0	92,952
0048	Administrative Assistant III	16	2.0	116,490	2.0	119,758	2.0	119,758
1208	Buyer IV	16	2.0	76,196	2.0	80,830	2.0	80,830
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255	1.0	57,255
1234	Storekeeper IV	12	2.0	97,216	2.0	99,588	2.0	99,588
5470	Value Analyst-Nursing, Radiology, Lab, Cath Lab	12	1.0	44,914				
5471	Value Analysis Data Analyst-Surgery & Peri-Operative	12	1.0	28,671				
1233	Storekeeper III	10	1.0	37,154	1.0	30,678	1.0	30,678
			25.0	\$1,653,911	25.0	\$1,702,000	25.0	\$1,702,000
Total Salaries and Positions			608.0	\$48,488,175	647.0	\$52,386,453	647.0	\$52,386,453
Turnover Adjustment				(2,930,296)		(8,563,057)		(8,563,057)
Operating Funds Total			608.0	\$45,557,879	647.0	\$43,823,396	647.0	\$43,823,396

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

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
RXG	1.0	53,999	1.0	39,331	1.0	39,331
RX4	6.0	739,428	7.0	896,692	7.0	896,692
RX3	1.0	137,329				
RX1	106.0	11,614,632	106.0	12,321,334	106.0	12,321,334
PB	131.0	6,116,110	129.0	6,068,145	129.0	6,068,145
K12	1.0	304,904	2.0	700,000	2.0	700,000
K11			1.0	250,810	1.0	250,810
K			1.0	250,813	1.0	250,813
FE	3.0	332,325	3.0	335,641	3.0	335,641
FD	1.0	107,106	1.0	108,177	1.0	108,177
FC			2.0	126,320	2.0	126,320
FA	1.0	53,974	1.0	53,974	1.0	53,974
DF	2.0	72,324	2.0	76,728	2.0	76,728
DB	1.0	33,157	1.0	35,614	1.0	35,614
CC	1.0	32,669	1.0	34,655	1.0	34,655
24	88.0	12,314,313	92.0	12,652,901	92.0	12,652,901
23	40.0	3,661,440	46.0	4,245,591	46.0	4,245,591
22	17.0	1,551,429	21.0	1,773,622	21.0	1,773,622
21	24.0	1,788,199	24.0	1,830,845	24.0	1,830,845
20	20.0	1,218,872	25.0	1,604,390	25.0	1,604,390
19	6.0	414,646	7.0	483,860	7.0	483,860
18	26.0	1,602,163	27.0	1,603,293	27.0	1,603,293
17	1.0	61,895	3.0	143,871	3.0	143,871
16	23.0	1,271,898	22.0	1,212,197	22.0	1,212,197
15	2.0	120,148	2.0	100,922	2.0	100,922
14	12.0	616,656	17.0	806,887	17.0	806,887
13	39.0	1,882,391	50.0	2,330,105	50.0	2,330,105
12	13.0	557,505	13.0	558,132	13.0	558,132
11	37.0	1,632,484	35.0	1,545,756	35.0	1,545,756
10	4.0	158,404	4.0	154,670	4.0	154,670
09	1.0	37,775	1.0	41,177	1.0	41,177
Total Salaries and Positions	608.0	\$48,488,175	647.0	\$52,386,453	647.0	\$52,386,453
Turnover Adjustment		(2,930,296)		(8,563,057)		(8,563,057)
Operating Funds Total	608.0	\$45,557,879	647.0	\$43,823,396	647.0	\$43,823,396

DEPARTMENT OVERVIEW

240 CERMAK HEALTH SERVICES OF COOK COUNTY

Mission

To provide quality, timely, and cost efficient medical services and early detection and prevention of communicable diseases to the detainees at the Cook County Department of Community Supervision and Intervention in accordance with acceptable community standards of care, accreditation and regulatory requirements.

Mandates and Key Activities

- Oversee the healthcare needs of approximately 100,000 inmates
- Comply with the Department of Justice (DOJ) Agreed Order related to medical, dental and mental health care
- Maintain Laboratory accreditation by the Centers for Medicaid & Medicare Services (CMS)
- Maintain accreditation with National Commission on Correctional Healthcare (NCCHC) for opiate treatment program
- Initiate NCCHC Accreditation process in FY 2014

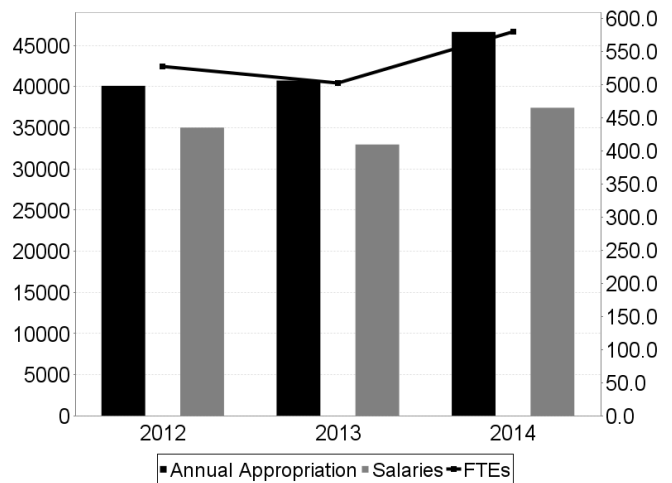
Discussion of 2013 Activities and 2014 Initiatives

In efforts to seek NCCHC Accreditation and satisfy DOJ requirements, Cermak initiated 4 major initiatives. Intake Area Process Improvement and Electronic Medical Record (EMR) Implementation initiatives were completed before 2012. Medication Administration Improvements and Health Service Request Process Improvements initiatives are ongoing and expected to be completed in 2014.

The Medication Administration Improvement initiative started with Pyxis and FastPak installations that were completed before 2013. The final phase, Electronic Medication Administration Record (EMAR) is partially implemented and expected to be complete in Spring 2014.

The Health Service Request Process Improvement initiative requires the identification and implementation of institutional changes that would result in an increased opportunity for patients to access timely health services. Progress continues and Cermak's goal is to achieve substantial compliance before 2014 end.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Health Fund	40,080.4	40,724.3	46,630.8
FTE Positions	527.0	502.1	579.1



STAR Goals/Key Performance Indicators

- ★ Health Service Request nurse "face to face" assessment completed within 24 hours of triage - DOJ standard measure. Directly related to availability of resources.
- ★ Demonstrate glycemic control HbA1c <7% for diabetic patients incarcerated >120 days- Measures clinical performance utilizing a Healthcare Effectiveness Data and Information Set (HEDIS) benchmark.
- ★ Respond to detainee grievances within 10 days of receipt - Responsiveness to Detainee grievances in compliance with the Agreed Order.
- ★ Overtime/vendor hours worked as a percent of total hours worked - Metric measuring vacancy and staff scheduling efficiency.

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Health Service Request nurse "face to face" assessment completed within 24 hours of triage	68 Hours	72 Hours	24 Hours
Demonstrate glycemic control HbA1c <7% for diabetic patients incarcerated >120 days	44.00%	48%	50%
Respond to detainee grievances within 10 days of receipt	89%	95%	100%
Overtime/vendor hours worked as a % of total hours worked	9%	11%	5%

Programs

Areas of Care

149 Bed Infirmary, Emergency Department, Intermediate and Urgent Care, General Population, Receiving, Intake Screenings

DEPARTMENT OVERVIEW

240 CERMAK HEALTH SERVICES OF COOK COUNTY

Outpatient Care

Dental Health, Dialysis, HIV Care, Intermediate and Urgent Care, Laboratory, Opiate Treatment Program, Mental Health, Occupational Therapy, Prenatal Care, Pharmacy, Physical Therapy, Radiology, Specialty Care

Providers

Cardiology, Dental, Dermatology, Family Practice, Infectious Disease, Internal Medicine, Gynecology, Nephrology, Ophthalmology, Optometry, Orthopedics, Podiatry, Psychiatry, Rheumatology, Urology

Service Lines

Substance Abuse, Infectious Disease, Mental Health, Diabetes, Rehabilitative Care, OB-Gyne, Primary Care, Chronic Disease Management, Infirmity Care, Specialty Clinics

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

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(58,112)	(58,112)	(58,112)
110/501010 Salaries and Wages of Regular Employees	24,545,903	32,895,435	37,416,502	37,416,502	4,521,067
120/501210 Overtime Compensation	3,230,568	1,176,606	2,300,000	2,300,000	1,123,394
130/501320 Salaries and Wages of Extra Employees	818				
133/501360 Per Diem Personnel	500,743	1,021,714	929,048	929,048	(92,666)
136/501400 Differential Pay	1,111,809	1,760,700	2,000,000	2,000,000	239,300
155/501420 Medical Practitioners As Required	27,054	45,484	45,484	45,484	
170/501510 Mandatory Medicare Costs	21,481				
183/501770 Seminars for Professional Employees	3,129	19,400	19,400	19,400	
186/501860 Training Programs for Staff Personnel	319	54,320	54,320	54,320	
190/501970 Transportation and Other Travel Expenses for Employees	469	25,220	25,000	25,000	(220)
Personal Services Total	29,442,293	36,998,879	42,731,642	42,731,642	5,732,763
Contractual Services					
213/520010 Ambulance and Patient Transportation Service	172,410	213,400	230,000	230,000	16,600
215/520050 Scavenger Services	16,730	32,204	33,200	33,200	996
220/520150 Communication Services	3,006	8,442	10,000	10,000	1,558
222/520190 Laundry and Linen Services	10,000	73,391			(73,391)
225/520260 Postage	523	2,823	4,000	4,000	1,177
228/520280 Delivery Services	199	291	300	300	9
235/520390 Contractual Maintenance Services	18,625	21,340	29,000	29,000	7,660
240/520490 External Graphics and Reproduction Services		40,459	42,000	42,000	1,541
241/520491 Internal Graphics and Reproduction Services	4,245	18,000	19,000	19,000	1,000
245/520610 Advertising For Specific Purposes	1,225	1,455	1,500	1,500	45
249/520670 Purchased Services Not Otherwise Classified	336,541	640,200	660,000	660,000	19,800
260/520830 Professional and Managerial Services	28,378	130,950	120,000	120,000	(10,950)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	5,800	38,800	10,000	10,000	(28,800)
272/521050 Medical Consultation Services	140	2,823	100,000	100,000	97,177
275/521120 Registry Services	520,010	544,170	561,000	561,000	16,830
278/521200 Laboratory Related Services	470	94,090	90,000	90,000	(4,090)
Contractual Services Total	1,118,301	1,862,838	1,910,000	1,910,000	47,162
Supplies and Materials					
310/530010 Food Supplies	12,448	21,641	97,750	97,750	76,109
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	36,044	63,050	92,000	92,000	28,950
350/530600 Office Supplies	32,822	87,300	90,000	90,000	2,700
353/530640 Books, Periodicals, Publications, Archives and Data Services	204	10,000	10,000	10,000	
355/530700 Photographic and Reproduction Supplies	20,856	33,950	40,000	40,000	6,050
360/530790 Medical, Dental, and Laboratory Supplies	90,965	429,053	253,000	253,000	(176,053)
361/530910 Pharmaceutical Supplies		19,400	20,000	20,000	600
362/531200 Surgical Supplies		291,000	345,000	345,000	54,000
365/531420 Clinical Laboratory Supplies	36,654	48,500	103,500	103,500	55,000
367/531500 X-ray (Radiology)Supplies		9,700	10,000	10,000	300
388/531650 Computer Operation Supplies	8,049	20,700	20,000	20,000	(700)
Supplies and Materials Total	238,042	1,034,294	1,081,250	1,081,250	46,956
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	638	7,000	5,000	5,000	(2,000)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	96,500	260,000	260,000	260,000	

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

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	159,769	363,188	300,000	300,000	(63,188)
444/540250 Maintenance and Repair of Automotive Equipment	696	8,280	8,500	8,500	220
449/540310 Op., Maint. and Repair of Institutional Equipment	622	22,680	23,000	23,000	320
461/540370 Maintenance of Facilities	97	94,090	200,000	200,000	105,910
Operations and Maintenance Total	258,322	755,238	796,500	796,500	41,262
Rental and Leasing					
630/550010 Rental of Office Equipment	27,351	28,352	1,000	1,000	(27,352)
630/550018 County Wide Canon Photocopier Lease			25,751	25,751	25,751
637/550080 Rental of Medical Equipment			40,000	40,000	40,000
Rental and Leasing Total	27,351	28,352	66,751	66,751	38,399
Contingency and Special Purposes					
880/580220 Institutional Memberships & Fees	1,630	44,700	44,700	44,700	
Contingency and Special Purposes Total	1,630	44,700	44,700	44,700	
Operating Funds Total	31,085,939	40,724,301	46,630,843	46,630,843	5,906,542
(717) New/Replacement Capital Equipment - 71700240					
521/560420 Institutional Equipment			54,200	54,200	54,200
540/560430 Medical, Dental and Laboratory Equipment	32,209		840,730	840,730	840,730
579/560450 Computer Equipment	118,933				
	151,142		894,930	894,930	894,930
Capital Equipment Request Total	151,142		894,930	894,930	894,930

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

DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Cermak Health Services								
01 Administration and Clerical - 2400101								
2002	Chief Operating Officer	24	1.0	250,000	1.0	250,000	1.0	250,000
5271	Deputy Chief Operating Officer	24	1.0	120,000	1.0	120,000	1.0	120,000
0051	Administrative Assistant V	20	2.0	140,930	2.0	148,089	2.0	148,089
			4.0	\$510,930	4.0	\$518,089	4.0	\$518,089
02 Storerooms - 2400102								
1242	Storekeeper/Supply Clerk	CC	3.0	95,864	4.0	132,000	4.0	132,000
0927	Administrative Aide (CCU)	CE	1.0	33,834	1.0	36,700	1.0	36,700
			4.0	\$129,698	5.0	\$168,700	5.0	\$168,700
03 Finance - 2400103								
0112	Director of Financial Control III	23	1.0	100,262	1.0	102,358	1.0	102,358
0145	Accountant V	19	1.0	53,858	1.0	54,959	1.0	54,959
0907	Clerk V	11	1.0	44,280	1.0	46,493	1.0	46,493
			3.0	\$198,400	3.0	\$203,810	3.0	\$203,810
05 Quality Assurance - 2400105								
5341	Director of Quality Improvement	24	1.0	99,000	1.0	99,000	1.0	99,000
1135	Project Leader- Data Systems	22	1.0	90,218	1.0	95,377	1.0	95,377
1989	Director Of Quality Assurance	22	1.0	107,963				
5339	Certified CCL Programmer-CHS	21	3.0	222,119	3.0	209,919	3.0	209,919
5904	Process Analyst	21			1.0	64,591	1.0	64,591
0050	Administrative Assistant IV	18	1.0	68,919	1.0	70,103	1.0	70,103
0179	Programmer/Analyst II	18	1.0	63,948				
			8.0	\$652,167	7.0	\$538,990	7.0	\$538,990
07 Information Technology Department - 2400107								
1111	Systems Analyst II	18	1.0	52,912	1.0	46,476	1.0	46,476
1122	Data Entry Manager	14	1.0	53,171	1.0	53,812	1.0	53,812
			2.0	\$106,083	2.0	\$100,288	2.0	\$100,288
15 Cermak - Admin Aides / Ward Clerks - 2401802								
4828	Ward Clerk	CF	9.0	307,570	8.0	289,367	8.0	289,367
0912	Administrative Aide	CC	3.0	100,799	3.0	107,115	3.0	107,115
0927	Administrative Aide (CCU)	CE	8.0	273,310	8.0	298,099	8.0	298,099
			20.0	\$681,679	19.0	\$694,581	19.0	\$694,581
16 Patient Scheduling & Administrative Support - 2400108								
0048	Administrative Assistant III	16	1.0	61,232	1.0	62,696	1.0	62,696
0936	Stenographer V	13	1.0	50,788	1.0	50,788	1.0	50,788
0907	Clerk V	11	3.0	134,185	3.0	135,053	3.0	135,053
0941	Clerk Typist Senior	09	1.0	36,833	1.0	37,604	1.0	37,604
			6.0	\$283,038	6.0	\$286,141	6.0	\$286,141
02 Medical Records								
01 Medical Records - 2400201								
1687	Assistant Administrator	23	1.0	99,966	1.0	100,184	1.0	100,184
0050	Administrative Assistant IV	18	1.0	67,557	1.0	70,103	1.0	70,103
2007	Medical Records Unit Manager	18	2.0	128,065	2.0	130,748	2.0	130,748
0047	Administrative Assistant II	14	1.0	49,993	1.0	52,028	1.0	52,028
0907	Clerk V	11	18.0	803,194	18.0	803,374	18.0	803,374
			23.0	\$1,148,775	23.0	\$1,156,437	23.0	\$1,156,437
04 Environmental Services								
01 Environmental Services - 2400401								
0254	Business Manager IV	23	1.0	99,918	1.0	100,184	1.0	100,184

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

DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0050	Administrative Assistant IV	18	1.0	54,790	1.0	59,058	1.0	59,058
2420	Building Service Supervisor	12	5.0	211,115	6.0	246,018	6.0	246,018
1967	Transporter CCH	CC	1.0	34,152	1.0	36,230	1.0	36,230
2143	Building Service Worker-CCH	CF	22.0	743,371	27.0	943,902	27.0	943,902
0927	Administrative Aide (CCU)	CE	1.0	36,163	1.0	38,364	1.0	38,364
			31.0	\$1,179,509	37.0	\$1,423,756	37.0	\$1,423,756
05 Laboratories								
01 Laboratory Services - 2400501								
1842	Medical Laboratory Technician III	13	1.0	47,200	1.0	49,459	1.0	49,459
1841	Medical Laboratory Technician II	10	3.0	107,067	3.0	111,101	3.0	111,101
4605	Phlebotomist II	10	2.0	65,369	2.0	71,700	2.0	71,700
			6.0	\$219,636	6.0	\$232,260	6.0	\$232,260
06 Radiology								
01 Radiology Services - 2400601								
4595	Clinical Laboratory Supervisor III	21	1.0	85,540	1.0	87,330	1.0	87,330
0050	Administrative Assistant IV	18	1.0	63,994	1.0	68,162	1.0	68,162
4824	Technical Manager- Cermak	18	1.0	58,032	1.0	58,170	1.0	58,170
2077	Radiologic Technician	16	3.0	169,817	3.0	181,375	3.0	181,375
2074	Chief Radiology Technician	15	1.0	56,945	1.0	60,410	1.0	60,410
1649	Medical Division Chairman 12	K12	1.0	300,000	1.0	300,000	1.0	300,000
			8.0	\$734,328	8.0	\$755,447	8.0	\$755,447
07 Mental Health Services								
01 MH Administration - 2400701								
5429	Division Chief of Correctional Psychiatry	K12	1.0	220,000	1.0	220,000	1.0	220,000
5428	Attending Physician-Correctional Psychiatrist	K07			5.3	902,048	5.3	902,048
5431	Correctional Psychologist	K02			2.2	213,348	2.2	213,348
5385	Mental Health Director-Cermak	24	1.0	185,000	1.0	185,000	1.0	185,000
5432	Chief Correctional Psychologist	24	1.0	120,000	1.0	120,000	1.0	120,000
1989	Director Of Quality Assurance	22			1.0	107,963	1.0	107,963
1526	Medical Social Worker V	19			1.0	55,672	1.0	55,672
2057	Activity Therapist II	17			1.0	47,383	1.0	47,383
0048	Administrative Assistant III	16	1.0	52,123	1.0	51,385	1.0	51,385
			4.0	\$577,123	14.5	\$1,902,799	14.5	\$1,902,799
02 MH Intake - 2400702								
5431	Correctional Psychologist	K02	1.0	91,394	1.0	94,821	1.0	94,821
1610	Mental Health Specialist III	19	4.0	250,811	7.0	461,402	7.0	461,402
1678	Mental Health Specialist Senior	15	1.0	54,474				
1609	Mental Health Specialist II	14	1.0	48,437				
			7.0	\$445,116	8.0	\$556,223	8.0	\$556,223
03 MH Infirmiry Care - 2400703								
5428	Attending Physician-Correctional Psychiatrist	K07	3.0	583,497	4.0	777,992	4.0	777,992
5431	Correctional Psychologist	K02	2.0	198,898	2.0	201,621	2.0	201,621
1816	Physician Assistant I	22			1.0	73,726	1.0	73,726
1526	Medical Social Worker V	19	2.0	148,933	2.0	158,757	2.0	158,757
1610	Mental Health Specialist III	19	4.1	250,923	12.0	739,947	12.0	739,947
2057	Activity Therapist II	17	1.0	62,787	1.0	69,628	1.0	69,628
1678	Mental Health Specialist Senior	15	12.0	661,251	10.0	583,372	10.0	583,372
1609	Mental Health Specialist II	14	3.0	144,027	1.0	49,059	1.0	49,059
			27.1	\$2,050,316	33.0	\$2,654,102	33.0	\$2,654,102
04 MH Intermediate Level - 2400704								
5428	Attending Physician-Correctional Psychiatrist	K07	3.0	565,796	2.0	406,258	2.0	406,258

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

DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1526	Medical Social Worker V	19	4.0	225,762	4.0	247,822	4.0	247,822
1610	Mental Health Specialist III	19	6.8	402,431	12.0	743,997	12.0	743,997
2057	Activity Therapist II	17	2.0	128,422	2.0	136,234	2.0	136,234
1678	Mental Health Specialist Senior	15	6.0	324,448	5.0	286,254	5.0	286,254
1609	Mental Health Specialist II	14	3.0	143,360	3.0	153,385	3.0	153,385
			24.8	\$1,790,219	28.0	\$1,973,950	28.0	\$1,973,950
05 MH Maintenance - 2400705								
5428	Attending Physician-Correctional Psychiatrist	K07	3.0	591,272	3.0	591,272	3.0	591,272
5431	Correctional Psychologist	K02	3.0	332,570	3.0	335,324	3.0	335,324
1610	Mental Health Specialist III	19	6.5	420,748	12.0	789,971	12.0	789,971
1678	Mental Health Specialist Senior	15	2.0	113,890	1.0	60,410	1.0	60,410
1609	Mental Health Specialist II	14	3.0	148,606	2.0	106,353	2.0	106,353
			17.5	\$1,607,086	21.0	\$1,883,330	21.0	\$1,883,330
06 MH Same Day Services / Behavior Mgmt. - 2400706								
1610	Mental Health Specialist III	19	5.0	324,352	4.0	294,335	4.0	294,335
			5.0	\$324,352	4.0	\$294,335	4.0	\$294,335
08 Medicine/surgery								
01 Med/Surg - Administration - 2400801								
1932	Director Of Physical Therapy	23	1.0	93,424	1.0	70,658	1.0	70,658
0050	Administrative Assistant IV	18			1.0	53,843	1.0	53,843
2061	Optometrist	K0	1.0	161,652	1.0	165,035	1.0	165,035
1656	Attending Physician Senior 10	K10	1.0	257,545	1.0	262,935	1.0	262,935
1653	Attending Physician Senior 7	K07	4.2	835,027	8.0	1,581,764	8.0	1,581,764
1636	Attending Physician 6	K06	9.0	1,624,154	7.0	1,245,029	7.0	1,245,029
1652	Attending Physician Senior 6	K06	5.0	908,178	5.0	811,646	5.0	811,646
1753	Chief Medical Officer	K12	1.0	265,000	1.0	265,000	1.0	265,000
5272	Administrative Intake Supervisor	21	1.0	61,756				
			23.2	\$4,206,736	25.0	\$4,455,910	25.0	\$4,455,910
02 TB/STD/Infection Control - 2400802								
2068	Emergency Response Technician	16	1.0	58,205				
1918	Correctional Medical Technician III	14	1.0	38,206	1.0	56,160	1.0	56,160
2063	Correctional Medical Technician II	12			2.0	66,452	2.0	66,452
0907	Clerk V	11	1.0	43,412	1.0	32,912	1.0	32,912
1943	Nurse Clinician	FC	1.0	95,876	1.0	96,835	1.0	96,835
1944	Nurse Epidemiologist	FE	1.0	110,775	1.0	111,884	1.0	111,884
			5.0	\$346,474	6.0	\$364,243	6.0	\$364,243
07 Med/Surg -Physician Support - 2400804								
1521	Physician Assistants Supervisor - Cermak	23	1.0	107,421	1.0	107,503	1.0	107,503
1816	Physician Assistant I	22	15.0	1,414,892	18.2	1,713,223	18.2	1,713,223
			16.0	\$1,522,313	19.2	\$1,820,726	19.2	\$1,820,726
09 Patient Care Services								
01 Nursing - Administration - 2401901								
5384	Nurse Coordinator II	NS2	4.0	353,801				
5388	House Administrator	NS2	3.0	276,770	2.0	195,739	2.0	195,739
5280	Chief Nursing Officer	24	1.0	135,000	1.0	135,000	1.0	135,000
0051	Administrative Assistant V	20	1.0	67,553	1.0	71,270	1.0	71,270
0047	Administrative Assistant II	14	1.0	41,524				
0907	Clerk V	11	1.0	43,412	1.0	43,412	1.0	43,412
0935	Stenographer IV	11	1.0	46,493	1.0	44,359	1.0	44,359
1941	Clinical Nurse I	FA			1.0	79,016	1.0	79,016
1943	Nurse Clinician	FC	1.0	69,281				

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1948	Clinical Specialist	FE	1.0	111,902	1.0	113,021	1.0	113,021
1982	Master Instructor	FE			1.0	102,952	1.0	102,952
1954	Tour Supervisor	NS1	1.0	91,114	1.0	91,185	1.0	91,185
5722	Clinical Performance Improvement Analyst - Cermak	22			1.0	96,266	1.0	96,266
5923	Staffing Coordinator - Cermak	14			1.0	39,319	1.0	39,319
			15.0	\$1,236,850	12.0	\$1,011,539	12.0	\$1,011,539
06 PCS - Emergency Room - 2401906								
2064	Emergency Room Technician II	16	1.0	53,205				
			1.0	\$53,205				
27 PCS - Division I - 2401913								
5384	Nurse Coordinator II	NS2			1.0	99,328	1.0	99,328
2068	Emergency Response Technician	16			1.0	51,385	1.0	51,385
1918	Correctional Medical Technician III	14			2.0	112,320	2.0	112,320
1941	Clinical Nurse I	FA	3.0	232,303	3.0	236,989	3.0	236,989
			3.0	\$232,303	7.0	\$500,022	7.0	\$500,022
29 PCS - Division II Dorm I - 2401915								
1918	Correctional Medical Technician III	14	1.0	52,939				
2063	Correctional Medical Technician II	12	1.0	45,076	2.0	93,234	2.0	93,234
1941	Clinical Nurse I	FA	4.0	280,370	3.0	239,729	3.0	239,729
1966	Licensed Practical Nurse II	PN2	1.0	46,270	4.0	191,947	4.0	191,947
			7.0	\$424,655	9.0	\$524,910	9.0	\$524,910
30 PCS - Division II Dorm II - 2401916								
1966	Licensed Practical Nurse II	PN2	10.0	480,653	11.0	526,647	11.0	526,647
5384	Nurse Coordinator II	NS2	1.0	79,844				
5388	House Administrator	NS2			1.0	86,965	1.0	86,965
2064	Emergency Room Technician II	16			1.0	56,441	1.0	56,441
2063	Correctional Medical Technician II	12	1.0	43,945				
1941	Clinical Nurse I	FA	7.0	577,347	6.0	473,522	6.0	473,522
1961	Attendant Patient Care	CD			1.0	28,796	1.0	28,796
			19.0	\$1,181,789	20.0	\$1,172,371	20.0	\$1,172,371
31 PCS - Division II Annex - 2401917								
1941	Clinical Nurse I	FA	1.0	87,107				
1966	Licensed Practical Nurse II	PN2	1.0	49,975				
			2.0	\$137,082				
32 PCS - Division IV - 2401918								
5384	Nurse Coordinator II	NS2	1.0	99,128	2.0	190,186	2.0	190,186
2067	Correctional Medical Technician V	17	1.0	66,694	1.0	71,005	1.0	71,005
2063	Correctional Medical Technician II	12	1.0	45,937	1.0	48,733	1.0	48,733
1941	Clinical Nurse I	FA	5.0	429,972	5.0	412,512	5.0	412,512
1966	Licensed Practical Nurse II	PN2	12.0	582,377	11.0	568,960	11.0	568,960
			20.0	\$1,224,108	20.0	\$1,291,396	20.0	\$1,291,396
33 PCS - Division V - 2401919								
2068	Emergency Response Technician	16			1.0	61,747	1.0	61,747
2063	Correctional Medical Technician II	12			1.0	48,733	1.0	48,733
1941	Clinical Nurse I	FA	2.0	172,523	2.0	175,117	2.0	175,117
			2.0	\$172,523	4.0	\$285,597	4.0	\$285,597
34 PCS - Division VI - 2401920								
5384	Nurse Coordinator II	NS2			1.0	99,128	1.0	99,128
2063	Correctional Medical Technician II	12	2.0	91,874	2.0	95,350	2.0	95,350
1941	Clinical Nurse I	FA	2.0	172,523	4.0	324,274	4.0	324,274

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
			4.0	\$264,397	7.0	\$518,752	7.0	\$518,752
35 PCS - Division IX - 2401921								
2068	Emergency Response Technician	16			1.0	61,747	1.0	61,747
2063	Correctional Medical Technician II	12	1.0	42,977	2.0	92,096	2.0	92,096
1941	Clinical Nurse I	FA	4.0	330,764	3.0	263,934	3.0	263,934
1966	Licensed Practical Nurse II	PN2	1.0	49,480	1.0	52,489	1.0	52,489
			6.0	\$423,221	7.0	\$470,266	7.0	\$470,266
36 PCS - Division X - 2401922								
5384	Nurse Coordinator II	NS2	1.0	88,782	1.0	90,636	1.0	90,636
2063	Correctional Medical Technician II	12	2.0	77,799	2.0	87,468	2.0	87,468
1941	Clinical Nurse I	FA	6.0	500,779	6.0	490,422	6.0	490,422
1966	Licensed Practical Nurse II	PN2	11.0	540,210	11.0	564,533	11.0	564,533
1961	Attendant Patient Care	CD			1.0	28,796	1.0	28,796
			20.0	\$1,207,570	21.0	\$1,261,855	21.0	\$1,261,855
37 PCS - Division XI - 2401923								
1966	Licensed Practical Nurse II	PN2	1.0	49,480	1.0	52,489	1.0	52,489
5384	Nurse Coordinator II	NS2	1.0	99,328	1.0	99,328	1.0	99,328
2067	Correctional Medical Technician V	17	1.0	67,481	1.0	67,625	1.0	67,625
2063	Correctional Medical Technician II	12	1.0	38,408				
1941	Clinical Nurse I	FA	3.0	254,618	2.0	174,214	2.0	174,214
			7.0	\$509,315	5.0	\$393,656	5.0	\$393,656
38 PCS - Division XIV - 2401924								
1941	Clinical Nurse I	FA	1.0	87,107	2.0	172,523	2.0	172,523
			1.0	\$87,107	2.0	\$172,523	2.0	\$172,523
39 PCS - Division XVII - 2401925								
1941	Clinical Nurse I	FA			1.0	73,955	1.0	73,955
1942	Clinical Nurse II	FB	1.0	91,285	1.0	91,285	1.0	91,285
1966	Licensed Practical Nurse II	PN2	4.0	198,415	5.0	256,968	5.0	256,968
			5.0	\$289,700	7.0	\$422,208	7.0	\$422,208
40 PCS - Emergency Services - 2401926								
2069	Emergency Response Team Director	20	1.0	56,173	1.0	55,892	1.0	55,892
2067	Correctional Medical Technician V	17	1.0	63,366				
2068	Emergency Response Technician	16	14.0	752,917	3.0	137,365	3.0	137,365
2063	Correctional Medical Technician II	12	1.0	36,450				
			17.0	\$908,906	4.0	\$193,257	4.0	\$193,257
41 PCS - Intake - 2401927								
5384	Nurse Coordinator II	NS2	1.0	87,032	2.0	163,922	2.0	163,922
2068	Emergency Response Technician	16			3.0	155,287	3.0	155,287
2063	Correctional Medical Technician II	12	4.0	178,796	5.0	235,723	5.0	235,723
1941	Clinical Nurse I	FA	13.0	1,091,536	12.0	1,010,422	12.0	1,010,422
1966	Licensed Practical Nurse II	PN2			1.0	53,016	1.0	53,016
			18.0	\$1,357,364	23.0	\$1,618,370	23.0	\$1,618,370
42 PCS - Med Delivery Team - 2401928								
5722	Clinical Performance Improvement Analyst - Cermak	22	1.0	94,354				
2067	Correctional Medical Technician V	17	1.0	67,874	1.0	71,005	1.0	71,005
1918	Correctional Medical Technician III	14	4.0	200,848				
2063	Correctional Medical Technician II	12	14.0	579,425	15.0	583,571	15.0	583,571
			20.0	\$942,501	16.0	\$654,576	16.0	\$654,576
43 PCS - Emergency Room - 2401929								
1966	Licensed Practical Nurse II	PN2	3.0	148,935	1.0	53,016	1.0	53,016

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

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			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5384	Nurse Coordinator II	NS2	1.0	99,328	1.0	80,043	1.0	80,043
2068	Emergency Response Technician	16			8.0	459,524	8.0	459,524
1941	Clinical Nurse I	FA	6.0	470,651	8.0	673,474	8.0	673,474
1942	Clinical Nurse II	FB	1.0	91,285	1.0	92,199	1.0	92,199
			11.0	\$810,199	19.0	\$1,358,256	19.0	\$1,358,256
44 PCS - Acute Medical - 2401930								
2096	Health Advocate	10	1.0	39,837	1.0	42,260	1.0	42,260
1941	Clinical Nurse I	FA	10.0	773,345	11.0	881,134	11.0	881,134
1966	Licensed Practical Nurse II	PN2	13.0	597,992	13.0	628,546	13.0	628,546
5384	Nurse Coordinator II	NS2	1.0	99,328	1.0	75,018	1.0	75,018
1961	Attendant Patient Care	CD	14.0	437,620	10.0	329,604	10.0	329,604
			39.0	\$1,948,122	36.0	\$1,956,562	36.0	\$1,956,562
45 PCS - Acute Mental Health - 2401931								
1966	Licensed Practical Nurse II	PN2	1.0	43,902	1.0	46,645	1.0	46,645
5384	Nurse Coordinator II	NS2			1.0	99,328	1.0	99,328
1941	Clinical Nurse I	FA	10.0	809,652	7.0	613,265	7.0	613,265
			11.0	\$853,554	9.0	\$759,238	9.0	\$759,238
46 PCS - MH Step Down - 2401932								
1941	Clinical Nurse I	FA	3.0	259,630	4.0	342,360	4.0	342,360
1966	Licensed Practical Nurse II	PN2	9.0	411,630	7.0	354,253	7.0	354,253
1961	Attendant Patient Care	CD			4.0	126,902	4.0	126,902
			12.0	\$671,260	15.0	\$823,515	15.0	\$823,515
47 PCS - MH Dementia - 2401933								
1961	Attendant Patient Care	CD	2.0	63,898				
			2.0	\$63,898				
48 PCS - New RTU Intake - 2401934								
2068	Emergency Response Technician	16			1.5	66,230	1.5	66,230
2063	Correctional Medical Technician II	12			2.5	83,065	2.5	83,065
1941	Clinical Nurse I	FA			19.5	1,099,704	19.5	1,099,704
1966	Licensed Practical Nurse II	PN2			13.0	470,037	13.0	470,037
5384	Nurse Coordinator II	NS2			0.9	67,516	0.9	67,516
1961	Attendant Patient Care	CD			4.5	129,581	4.5	129,581
					41.9	\$1,916,133	41.9	\$1,916,133
11 Dental Clinic								
01 Dental Services - 2401101								
5435	Correctional Chief of Dental Services	K06	1.0	160,046	1.0	163,396	1.0	163,396
4880	Dentist IV	K04	6.0	902,435	6.0	890,743	6.0	890,743
2094	Dental Hygienist	17	2.0	104,204	2.0	100,532	2.0	100,532
1500	Dental Assistant - CCH	13	6.5	286,868	6.5	308,031	6.5	308,031
			15.5	\$1,453,553	15.5	\$1,462,702	15.5	\$1,462,702
Total Salaries and Positions			502.1	\$35,167,160	579.1	\$40,751,821	579.1	\$40,751,821
Turnover Adjustment				(2,213,613)		(3,335,319)		(3,335,319)
Operating Funds Total			502.1	\$32,953,547	579.1	\$37,416,502	579.1	\$37,416,502

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

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
PN2	67.0	3,199,319	80.0	3,819,546	80.0	3,819,546
NS2	14.0	1,283,341	14.9	1,347,137	14.9	1,347,137
NS1	1.0	91,114	1.0	91,185	1.0	91,185
K12	3.0	785,000	3.0	785,000	3.0	785,000
K10	1.0	257,545	1.0	262,935	1.0	262,935
K07	13.2	2,575,592	22.3	4,259,334	22.3	4,259,334
K06	15.0	2,692,378	13.0	2,220,071	13.0	2,220,071
K04	6.0	902,435	6.0	890,743	6.0	890,743
K02	6.0	622,862	8.2	845,114	8.2	845,114
K0	1.0	161,652	1.0	165,035	1.0	165,035
FE	2.0	222,677	3.0	327,857	3.0	327,857
FC	2.0	165,157	1.0	96,835	1.0	96,835
FB	2.0	182,570	2.0	183,484	2.0	183,484
FA	80.0	6,530,227	99.5	7,736,566	99.5	7,736,566
CF	31.0	1,050,941	35.0	1,233,269	35.0	1,233,269
CE	10.0	343,307	10.0	373,163	10.0	373,163
CD	16.0	501,518	20.5	643,679	20.5	643,679
CC	7.0	230,815	8.0	275,345	8.0	275,345
24	6.0	909,000	6.0	909,000	6.0	909,000
23	5.0	500,991	5.0	480,887	5.0	480,887
22	18.0	1,707,427	22.2	2,086,555	22.2	2,086,555
21	5.0	369,415	5.0	361,840	5.0	361,840
20	4.0	264,656	4.0	275,251	4.0	275,251
19	33.4	2,077,818	55.0	3,546,862	55.0	3,546,862
18	9.0	558,217	9.0	556,663	9.0	556,663
17	9.0	560,828	9.0	563,412	9.0	563,412
16	21.0	1,147,499	24.5	1,345,182	24.5	1,345,182
15	22.0	1,211,008	17.0	990,446	17.0	990,446
14	19.0	921,111	12.0	622,436	12.0	622,436
13	8.5	384,856	8.5	408,278	8.5	408,278
12	33.0	1,391,802	40.5	1,680,443	40.5	1,680,443
11	25.0	1,114,976	25.0	1,105,603	25.0	1,105,603
10	6.0	212,273	6.0	225,061	6.0	225,061
09	1.0	36,833	1.0	37,604	1.0	37,604
Total Salaries and Positions	502.1	\$35,167,160	579.1	\$40,751,821	579.1	\$40,751,821
Turnover Adjustment		(2,213,613)		(3,335,319)		(3,335,319)
Operating Funds Total	502.1	\$32,953,547	579.1	\$37,416,502	579.1	\$37,416,502

DEPARTMENT OVERVIEW
241 HEALTH SERVICES - JTDC

Mission

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

Mandates and Key Activities

- Comply with the Doe v. Cook County Memorandum of Agreement (MOA), Modified Implementation Plan (MIP), and Agreed Supplemental Order (ASO).
- Maintain accreditation with the National Commission on Correctional Health Care (NCCHC).
- Transition to the utilization an Electronic Medical Records (EMR) system.

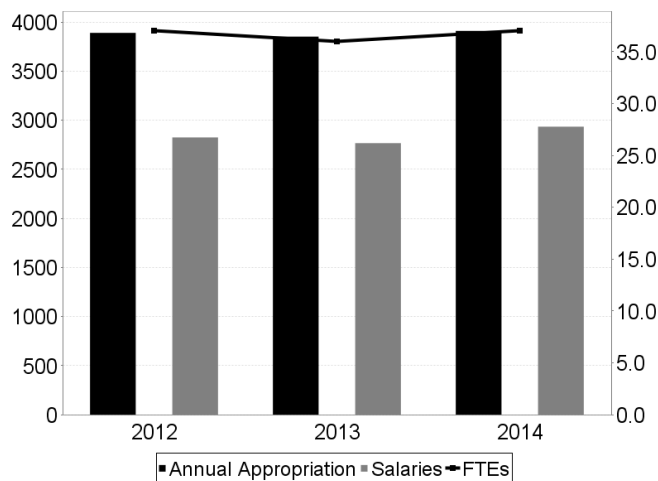
Discussion of 2013 Activities and 2014 Initiatives

The JTDC Leadership Group commenced meetings during 1st quarter 2013 to address compliance with the MOA/MIP. Through the weekly Administrative Meetings and monthly submission of Work Plans, the MOA, MIOP and ASO compliance and Smart Goals are updated and monitored.

The NCCHC granted full accreditation to the Cook County Juvenile Temporary Detention Center on December 11, 2012.

Cermak Health Services at JTDC continues to work with the Office of Capital Planning and the JTDC to proceed with installation of an Electronic Medical Record system. Necessary wireless infrastructure is due to be complete by year end 2013. Medical process flow studies will occur, Cerner software will be customized, and interface with JTDC's new RMIS will occur in 2014. Training and rollout will be complete by mid-2015.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Health Fund	3,890.4	3,852.3	3,910.4
	Adopted	Adopted	Recommended
FTE Positions	37.0	36.0	37.0



STAR Goals/Key Performance Indicators

- ★ Substantial Compliance with the Doe v. Cook County Memorandum of Agreement (MOA), Modified Implementation Plan (MIP), and Agreed Supplemental Order (ASO) – Cermak at JTDC must demonstrate substantial compliance with the MOA, MIP and ASO to support the facility transition to the Chief Judge. Compliance is monitored through the monthly updates of the Smart Goals to the Acting Executive Director.
- ★ Maintain NCCHC Full Accreditation – Maintain accreditation.
- ★ Electronic Medical Records — Project is on schedule to be completed by target date of FY 2015.

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Substantial Compliance with the Doe v. Cook County MOA, MIP, and ASO	n/a	Substantial compliance	Substantial compliance
Electronic Medical Records	TBD	In progress- infrastructure completed	Software customization completed for Go-Live 2015
Maintain NCCHC Full Accreditation	Pending Accreditation	Yes	Yes

Programs

Medical and Mental Health Consultation Rooms on Every Pod
JTDC operations will move towards providing dedicated medical space for patient care and mental health services on each residential pod. This is intended to reduce movement of residents within JTDC and to allow space for delivery of services in a more confidential manner.

Raise the Age Legislation Process Changes

Cermak Health Services at JTDC will need to adapt and expand operations as necessary to provide services to the increased population of residents expected to occur in 2014. Due to Raise the Age legislation taking effect January 1, 2014, the admission of 17 years olds is anticipated to increase the need for medical services by up to 30%.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 241 - HEALTH SERVICES - JTDC

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(4,783)	(4,783)	(4,783)
110/501010 Salaries and Wages of Regular Employees	1,958,535	2,762,077	2,934,608	2,934,608	172,531
120/501210 Overtime Compensation	244,408	186,299	275,000	275,000	88,701
133/501360 Per Diem Personnel	48,660	193,978	217,147	217,147	23,169
136/501400 Differential Pay	67,348	95,500	95,500	95,500	
170/501510 Mandatory Medicare Costs	1,579				
183/501770 Seminars for Professional Employees		1,940	1,940	1,940	
186/501860 Training Programs for Staff Personnel			5,000	5,000	5,000
190/501970 Transportation and Other Travel Expenses for Employees	2	2,910	2,910	2,910	
Personal Services Total	2,320,532	3,242,704	3,527,322	3,527,322	284,618
Contractual Services					
215/520050 Scavenger Services	559	4,462	3,600	3,600	(862)
225/520260 Postage	27	471	485	485	14
228/520280 Delivery Services		16,490	16,490	16,490	
240/520490 External Graphics and Reproduction Services	540	4,705	1,000	1,000	(3,705)
241/520491 Internal Graphics and Reproduction Services			3,000	3,000	3,000
260/520830 Professional and Managerial Services	3,930	392,550	176,000	176,000	(216,550)
272/521050 Medical Consultation Services		2,353			(2,353)
275/521120 Registry Services	67,860	68,200	60,000	60,000	(8,200)
278/521200 Laboratory Related Services	200	19,400	20,000	20,000	600
Contractual Services Total	73,116	508,631	280,575	280,575	(228,056)
Supplies and Materials					
310/530010 Food Supplies	39	1,455	1,500	1,500	45
320/530100 Wearing Apparel		97	100	100	3
350/530600 Office Supplies	8,743	14,114	14,550	14,550	436
353/530640 Books, Periodicals, Publications, Archives and Data Services	242	500	500	500	
355/530700 Photographic and Reproduction Supplies	944	4,705	4,000	4,000	(705)
360/530790 Medical, Dental, and Laboratory Supplies	458	26,346	27,160	27,160	814
388/531650 Computer Operation Supplies		1,882	1,500	1,500	(382)
Supplies and Materials Total	10,426	49,099	49,310	49,310	211
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment		500	500	500	
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment		8,469	8,730	8,730	261
Operations and Maintenance Total		8,969	9,230	9,230	261
Rental and Leasing					
637/550080 Rental of Medical Equipment		32,932	33,950	33,950	1,018
Rental and Leasing Total		32,932	33,950	33,950	1,018
Contingency and Special Purposes					
880/580220 Institutional Memberships & Fees	3,933	10,000	10,000	10,000	
Contingency and Special Purposes Total	3,933	10,000	10,000	10,000	
Operating Funds Total	2,408,007	3,852,335	3,910,387	3,910,387	58,052
(717) New/Replacement Capital Equipment - 71700241					
521/560420 Institutional Equipment			1,400	1,400	1,400
540/560430 Medical, Dental and Laboratory Equipment	5,688		20,500	20,500	20,500
	5,688		21,900	21,900	21,900
Capital Equipment Request Total	5,688		21,900	21,900	21,900

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Juvenile Temporary Detention Center								
02 Administration - 2410102								
5290	Medical Mental Health Program Director	24	1.0	95,000	1.0	95,000	1.0	95,000
0048	Administrative Assistant III	16	1.0	42,062	1.0	42,388	1.0	42,388
0936	Stenographer V	13	1.0	45,678	1.0	44,953	1.0	44,953
			3.0	\$182,740	3.0	\$182,341	3.0	\$182,341
03 Medical Records - 2410202								
2007	Medical Records Unit Manager	18	1.0	58,918	1.0	60,120	1.0	60,120
0907	Clerk V	11	3.0	137,266	4.0	170,178	4.0	170,178
			4.0	\$196,184	5.0	\$230,298	5.0	\$230,298
04 Patient Care Services - 2410302								
1957	Divisional Nursing Director	NS3	1.0	103,387	1.0	105,549	1.0	105,549
5384	Nurse Coordinator II	NS2	1.0	95,308	1.0	78,460	1.0	78,460
1941	Clinical Nurse I	FA	11.0	895,531	12.0	986,591	12.0	986,591
1951	Registered Nurse I	FA	5.0	402,682	4.0	320,358	4.0	320,358
1942	Clinical Nurse II	FB	3.0	263,426	3.0	263,058	3.0	263,058
			21.0	\$1,760,334	21.0	\$1,754,016	21.0	\$1,754,016
05 Support Services Administration - 2410402								
4880	Dentist IV	K04	1.0	154,958	1.0	157,194	1.0	157,194
1500	Dental Assistant - CCH	13	1.0	41,421	1.0	44,013	1.0	44,013
2063	Correctional Medical Technician II	12	3.0	117,369	3.0	126,594	3.0	126,594
			5.0	\$313,748	5.0	\$327,801	5.0	\$327,801
06 Medical Services Administration - 2410502								
1816	Physician Assistant I	22	1.0	101,823	1.0	108,017	1.0	108,017
1638	Attending Physician 8	K08	1.0	218,425	1.0	218,425	1.0	218,425
1636	Attending Physician 6	K06	1.0	179,467	1.0	187,854	1.0	187,854
			3.0	\$499,715	3.0	\$514,296	3.0	\$514,296
Total Salaries and Positions			36.0	\$2,952,721	37.0	\$3,008,752	37.0	\$3,008,752
Turnover Adjustment				(185,861)		(74,144)		(74,144)
Operating Funds Total			36.0	\$2,766,860	37.0	\$2,934,608	37.0	\$2,934,608

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

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
NS3	1.0	103,387	1.0	105,549	1.0	105,549
NS2	1.0	95,308	1.0	78,460	1.0	78,460
K08	1.0	218,425	1.0	218,425	1.0	218,425
K06	1.0	179,467	1.0	187,854	1.0	187,854
K04	1.0	154,958	1.0	157,194	1.0	157,194
FB	3.0	263,426	3.0	263,058	3.0	263,058
FA	16.0	1,298,213	16.0	1,306,949	16.0	1,306,949
24	1.0	95,000	1.0	95,000	1.0	95,000
22	1.0	101,823	1.0	108,017	1.0	108,017
18	1.0	58,918	1.0	60,120	1.0	60,120
16	1.0	42,062	1.0	42,388	1.0	42,388
13	2.0	87,099	2.0	88,966	2.0	88,966
12	3.0	117,369	3.0	126,594	3.0	126,594
11	3.0	137,266	4.0	170,178	4.0	170,178
Total Salaries and Positions	36.0	\$2,952,721	37.0	\$3,008,752	37.0	\$3,008,752
Turnover Adjustment		(185,861)		(74,144)		(74,144)
Operating Funds Total	36.0	\$2,766,860	37.0	\$2,934,608	37.0	\$2,934,608

DEPARTMENT OVERVIEW

891 PROVIDENT HOSPITAL OF COOK COUNTY

Mission

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

Mandates and Key Activities

- Maintain hospital accreditation from the nationally recognized The Joint Commission
- Maintain accreditation for the Laboratory by College of American Pathologists (CAP)
- Inpatient Care: 113 licensed acute care beds; 25 staffed acute care, monitored medical / surgical beds
- Emergency Services: Adult and Pediatric Emergency Services
- Surgical Services: Same Day/Outpatient Anesthesia, Surgery with Gynecology, Ophthalmology, Podiatry, etc.
- Outpatient Services: Emergency Services, Non-Emergent Care (NEC) and diagnostics
- Diagnostics/Therapeutic Services: Diagnostic Imaging, Endoscopy, Laboratory and Pathology, Non-Invasive Cardiology, OT, PT, Pharmacy and Speech Pathology

Discussion of 2013 Activities and 2014 Initiatives

The major area of emphasis for 2013 through 2014 is the continuation of the strategic plan: a community acute care hospital with an advanced imaging center, enhancing the patient experience with centralized registration and comprehensive customer service and employee engagement initiatives.

1) Same Day Surgical procedures increased by 4% when compared to the same time period in 2012. The increase helps to impact the backlog in the system for many surgical procedures.

2) The creation of an Endoscopy Suite. Secured grant funding for space, recruited an additional specialist and invested in state-of-the-art endoscopy equipment; all to maintain the highest level of quality and efficiency.

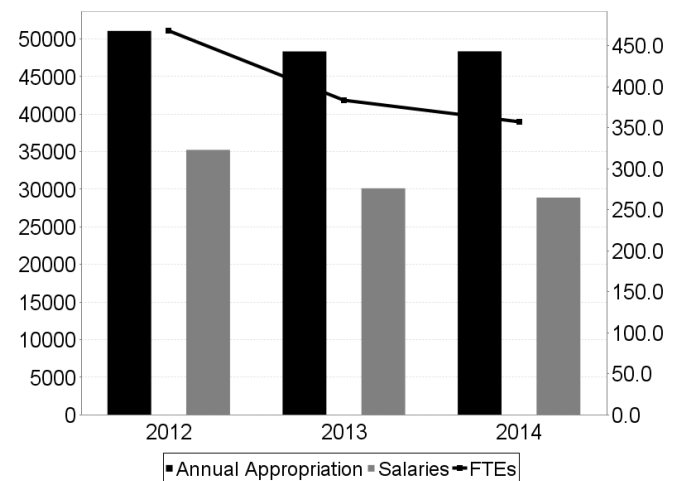
3) Imaging Upgrade: Completed the first phase to install an MRI on the campus. The project now moves to architectural design phase for the MRI, CT, and PACS. Built into this project will be a design for a new registration area for diagnostic services and eventually all outpatient registrations. Target completion date of September 2014.

4) Implemented Rounding for Outcomes, a leadership rounding program designed to provide ongoing communication and relationship building with both employees and patients. The purpose is to keep visibility, engagement and satisfaction high. Rounding for Outcomes demonstrates to employees and to the patients we care for the organization's commitment to provide safe, quality care. By interacting with employees and patients on a consistent basis, leaders are able to proactively understand employee needs and manage the patient experience to ensure expectations are met.

5) Expanded the "Someone You Should Know" program to include recognition of high performing department/work teams in effort improve staff satisfaction and the

patient experience. This program provides recognition to employees and/or work teams who have provided exemplary service to our patients.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Health Fund	51,073.0	48,344.9	48,357.8
	Adopted	Adopted	Recommended
FTE Positions	468.0	383.0	357.5



STAR Goals/Key Performance Indicators

- ★ Leave Without Being Treated (LWOT) - Patients are registered to be seen by an ED physician, but leave before receiving services: In FY 2010, LWOTs at Provident were 16.7%; In 2011 and 2012, LWOT was reduced to 10%. Currently, LWOTs are at 7.3%. For 2013, the target will be 8%.
- ★ Percent of Surgery Patients who receive appropriate antibiotic - Provident Hospital continues to maintain 100% performance of this important indicator.
- ★ Percent of patients who reported their doctors "Always" communicated. In FY 2012 our actual score was 83%. Currently our score is 84% and continues to trend positively towards the national target of 89%.

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Percent ED patients who left without being seen.	10%	9%	8%
Percent of surgery patients who receive appropriate antibiotic.	100%	100%	100%
Doctors "Always" Communicated	86%	86%	89%

DEPARTMENT OVERVIEW

891 PROVIDENT HOSPITAL OF COOK COUNTY

Programs

Health and Wellness Program

Men's Health Initiative: 4 Men Only Health Forum/Annual Health Fair - Men are offered free blood pressure, diabetic, cholesterol, prostate, kidney and HIV screenings, provided by Cook County System physicians, Malcolm X Physician Assistants and Provident's Laboratory Department. Several male African American fraternity organizations and Provident's Community Advisory Board members volunteer to register and assist participants. Various community health agencies participate such as the Sarcoidosis Foundation to bring awareness to their groups.

Exploring Program - High school students throughout the south side of Chicago meet monthly with Provident department heads and physicians to discuss health wellness issues such as dating and relationships, teen violence, teen obesity and eating habits, health care careers, substance abuse/smoking, and more.

Senior Wellness Program - Community seniors meet monthly to discuss health wellness such as proper nutrition, cardiac and mental health, home health services, social services, financial planning, senior safety, and more. Different topics/guest speakers each month. Flu shots are offered in October/November.

The Renaissance Collaborative (TRC) Senior Village - Visit the 346 East 53rd Street, Chicago, IL 60616 Senior Building monthly to provide screenings to senior residents.

Mammography Initiative - 50 free mammogram screenings offered to the community each year to women who are over 40 years of age and have preferably never had a screening.

World AIDS Day - a memorial service/program for the families who had someone in the HIV program at Provident and lost them during that year.

HIV Screening - Offered daily in the Emergency Department.

Community Health Fairs - Provide blood pressure, diabetic and HIV screening at community health fairs. Participate in several health fairs during the summer, promoting Provident's Diabetic, Asthma and Smoking Programs. Major events included Alderman Will Burns, Alderman Pat Dowell, State Senator Donnie Trotter, South Suburban College, Englewood Clinic, The First Ladies Health Initiative, the Chicago Defender Health Fair, Rainbow Push Annual Convention, and more. Provide first aid stations for the Bud Billiken Parade and the 51st Street Business Association.

Speaker's Bureau (Health Topics/Careers):

In-School Exploring Program

the Beasley Medical Careers Monthly Program

Dyett High School medical careers/ health wellness program

CVS medical careers/health wellness program

USDA Women's Forum - Linda Walker Heart Failure Presentation

Senior Services at Provident - Dr. Hamb for Ald. Dowell

Mammography Seminar- Dr. Kenneth Williams for Center for New Horizons, Chicago Defender

Provident Services - Interim COO T. Dohm

Community and Employee Activities

Black History Month/Wear Red Day - employees and community are offered free blood pressure screenings in the cafeteria. Sodexo offers nutrition seminars and food giveaways.

Life Source Blood Drive - employees and community participation

Red Cross Training - for Nursing Staff and PR dept. for Disaster Preparedness

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

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(58,105)	(58,105)	(58,105)
110/501010 Salaries and Wages of Regular Employees	22,023,509	30,069,977	28,893,173	28,893,173	(1,176,804)
120/501210 Overtime Compensation	1,383,100	1,585,197	1,541,739	1,541,739	(43,458)
121/501230 Premium Pay Based Upon Collective Bargaining Agreements	461,507	461,507	514,107	514,107	52,600
130/501320 Salaries and Wages of Extra Employees	1,300				
133/501360 Per Diem Personnel	195,007	563,472	350,433	350,433	(213,039)
136/501400 Differential Pay	330,206	639,790	672,782	672,782	32,992
155/501420 Medical Practitioners As Required	905,574	1,005,259	1,389,416	1,389,416	384,157
170/501510 Mandatory Medicare Costs	9,328				
183/501770 Seminars for Professional Employees		14,550	15,750	15,750	1,200
185/501810 Professional and Technical Membership Fees	3,725	4,850	8,055	8,055	3,205
186/501860 Training Programs for Staff Personnel		29,100	11,250	11,250	(17,850)
190/501970 Transportation and Other Travel Expenses for Employees	7,209	4,850	7,950	7,950	3,100
Personal Services Total	25,320,465	34,378,552	33,346,550	33,346,550	(1,032,002)
Contractual Services					
213/520010 Ambulance and Patient Transportation Service	182,690	246,066	280,000	280,000	33,934
215/520050 Scavenger Services	82,354	103,631	81,936	81,936	(21,695)
217/520100 Transportation for Specific Activities and Purposes			500	500	500
222/520190 Laundry and Linen Services	161,500	117,613	175,000	175,000	57,387
223/520210 Food Services	1,185,954	1,245,115	1,507,115	1,507,115	262,000
225/520260 Postage	1,396	41,636	15,750	15,750	(25,886)
228/520280 Delivery Services	201	1,746	2,700	2,700	954
235/520390 Contractual Maintenance Services	16,485	14,550	55,117	55,117	40,567
240/520490 External Graphics and Reproduction Services	75,064	99,325	29,882	29,882	(69,443)
242/520550 Surveys, Operations and Reports		1,164	1,700	1,700	536
245/520610 Advertising For Specific Purposes	3,500	4,850	5,000	5,000	150
260/520830 Professional and Managerial Services	2,470,802	2,981,851	3,105,529	3,105,529	123,678
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services		4,850	7,000	7,000	2,150
272/521050 Medical Consultation Services	626,825	1,221,697	1,319,413	1,319,413	97,716
275/521120 Registry Services	949,646	1,232,385	1,656,200	1,656,200	423,815
278/521200 Laboratory Related Services	57,530	104,939	103,880	103,880	(1,059)
Contractual Services Total	5,813,948	7,421,418	8,346,722	8,346,722	925,304
Supplies and Materials					
320/530100 Wearing Apparel		3,395	3,500	3,500	105
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	1,197	1,940			(1,940)
333/530270 Institutional Supplies	105,528	570,444	516,560	516,560	(53,884)
337/530560 Formula and Tube Feed Products	3,300	3,337			(3,337)
350/530600 Office Supplies	23,317	43,456	50,000	50,000	6,544
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,114	21,740	7,250	7,250	(14,490)
355/530700 Photographic and Reproduction Supplies	13,816	27,160	24,500	24,500	(2,660)
360/530790 Medical, Dental, and Laboratory Supplies	360,021	396,160	478,664	478,664	82,504
361/530910 Pharmaceutical Supplies	121,000	121,250	164,153	164,153	42,903
362/531200 Surgical Supplies	1,344,649	1,411,446	1,296,098	1,296,098	(115,348)
365/531420 Clinical Laboratory Supplies	362,804	507,839	474,150	474,150	(33,689)
367/531500 X-ray (Radiology)Supplies	422,685	481,105	256,985	256,985	(224,120)
368/531570 Blood/Blood Derivatives	50,833	103,499	78,513	78,513	(24,986)
388/531650 Computer Operation Supplies		9,410	10,000	10,000	590

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

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Supplies and Materials Total	2,810,264	3,702,181	3,360,373	3,360,373	(341,808)
<u>Operations and Maintenance</u>					
402/540030 Water and Sewer	41,364	43,650	45,000	45,000	1,350
410/540050 Electricity	457,877	914,941	1,052,840	1,052,840	137,899
422/540070 Gas	265,981	341,506	388,699	388,699	47,193
440/540130 Maintenance and Repair of Office Equipment		1,000	7,000	7,000	6,000
441/540170 Maintenance and Repair of Data Processing Equipment and Software	4,788	6,000	5,000	5,000	(1,000)
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	458,105	442,223	631,953	631,953	189,730
444/540250 Maintenance and Repair of Automotive Equipment	6,659				
449/540310 Op., Maint. and Repair of Institutional Equipment			1,500	1,500	1,500
450/540350 Maintenance and Repair of Plant Equipment	479,339	857,469	900,000	900,000	42,531
450/540360 Working Capital - Maintenance and Repair of Plant Equipment			600	600	600
490/540430 Site Improvements	2,470	97,000	20,000	20,000	(77,000)
Operations and Maintenance Total	1,716,582	2,703,789	3,052,592	3,052,592	348,803
<u>Rental and Leasing</u>					
630/550010 Rental of Office Equipment	37,819	49,922	50,000	50,000	78
630/550018 County Wide Canon Photocopier Lease			36,059	36,059	36,059
637/550080 Rental of Medical Equipment		13,228	59,000	59,000	45,772
638/550100 Rental of Institutional Equipment			5,000	5,000	5,000
Rental and Leasing Total	37,819	63,150	150,059	150,059	86,909
<u>Contingency and Special Purposes</u>					
880/580220 Institutional Memberships & Fees	95,938	75,794	101,500	101,500	25,706
Contingency and Special Purposes Total	95,938	75,794	101,500	101,500	25,706
Operating Funds Total	35,795,017	48,344,884	48,357,796	48,357,796	12,912
<u>(717) New/Replacement Capital Equipment - 71700891</u>					
510/560410 Fixed Plant Equipment			35,000	35,000	35,000
521/560420 Institutional Equipment	71,681				
540/560430 Medical, Dental and Laboratory Equipment	274,488		255,774	255,774	255,774
	346,169		290,774	290,774	290,774
Capital Equipment Request Total	346,169		290,774	290,774	290,774

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

DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 General Administration - 8910469								
1708	Associate Administrator	24	1.0	114,093	1.0	114,093	1.0	114,093
2002	Chief Operating Officer	24	1.0	200,000				
			2.0	\$314,093	1.0	\$114,093	1.0	\$114,093
03 Public Affairs/Community Services - 8910471								
1943	Nurse Clinician	FC	1.0	94,008				
			1.0	\$94,008				
02 Financial Services Division								
01 Financial Services Administration - 8910473								
0251	Business Manager I	18	1.0	61,003	1.0	63,594	1.0	63,594
0143	Accountant III	15	1.0	61,635	1.0	61,635	1.0	61,635
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,794	1.0	49,794
			3.0	\$172,432	3.0	\$175,023	3.0	\$175,023
02 Patient Accounting Services/Mang Pending - 8910474								
1518	Caseworker (Mang Unit)	16			2.0	128,970	2.0	128,970
					2.0	\$128,970	2.0	\$128,970
05 Admitting - 8910477								
5506	Patient Access Supervisor, Pre-Registration	21	1.0	81,024	1.0	82,665	1.0	82,665
1518	Caseworker (Mang Unit)	16	1.0	46,840				
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255	1.0	57,255
0228	Cashier III	12	2.0	96,287	1.0	49,794	1.0	49,794
0907	Clerk V	11	21.0	831,490	21.0	928,647	21.0	928,647
			26.0	\$1,112,896	24.0	\$1,118,361	24.0	\$1,118,361
12 Health Information and Records - 8910483								
2012	Director Of Medical Records Library II	23	1.0	95,206				
0269	Statistician II	14	1.0	52,028	1.0	52,075	1.0	52,075
0907	Clerk V	11	7.0	312,697	6.0	269,286	6.0	269,286
0911	Senior Clerk	09	1.0	37,775	1.0	40,465	1.0	40,465
			10.0	\$497,706	8.0	\$361,826	8.0	\$361,826
03 Professional Affairs Division								
08 Cardiac Diagnostics - 8910486								
1844	Medical Technologist II	T16	2.0	104,530	2.0	111,287	2.0	111,287
			2.0	\$104,530	2.0	\$111,287	2.0	\$111,287
09 Respiratory Therapy - 8910487								
1986	Director Of Respiratory Therapy	22	1.0	100,046	1.0	104,140	1.0	104,140
2036	Respiratory Therapist	16	9.0	524,352	8.0	510,019	8.0	510,019
0047	Administrative Assistant II	14	1.0	57,255				
0941	Clerk Typist Senior	09	1.0	40,459	1.0	43,337	1.0	43,337
			12.0	\$722,112	10.0	\$657,496	10.0	\$657,496
12 Nuclear Medicine - 8910488								
2078	Nuclear Medicine Technician Senior	18	1.0	64,150	1.0	68,345	1.0	68,345
			1.0	\$64,150	1.0	\$68,345	1.0	\$68,345
13 Radiology - 8910489								
0423	Director of Diagnostic Imaging-Radiology	24	1.0	95,372	1.0	95,372	1.0	95,372
1868	Technical Manager	21	1.0	83,013	1.0	84,754	1.0	84,754
0050	Administrative Assistant IV	18	1.0	70,113	1.0	70,113	1.0	70,113
2081	Supervisor of Diagnostic Radiology	17	1.0	62,806	1.0	63,855	1.0	63,855
2098	Ultrasound Technician	17	2.0	122,812	2.0	131,586	2.0	131,586
2141	Special Procedures Technician	17	4.0	230,249	4.0	238,372	4.0	238,372

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

DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2097	C A T Technologist	17	1.0	61,406	1.0	65,142	1.0	65,142
2077	Radiologic Technician	16	7.0	426,553	6.0	344,155	6.0	344,155
0941	Clerk Typist Senior	09	1.0	35,269	1.0	37,773	1.0	37,773
1943	Nurse Clinician	FC	1.0	95,876	1.0	96,835	1.0	96,835
2195	X-Ray Technician Aide (Prov)	CG	6.0	218,254	5.0	185,064	5.0	185,064
0927	Administrative Aide (CCU)	CE	1.0	37,474	1.0	36,207	1.0	36,207
			27.0	\$1,539,197	25.0	\$1,449,228	25.0	\$1,449,228
17 Clinical Laboratories - 8910491								
5399	Clinical Laboratory Site Supervisor II	22	1.0	100,103	1.0	100,184	1.0	100,184
5398	Clinical Laboratory Site Supervisor I	20	2.0	149,113	2.0	141,796	2.0	141,796
0050	Administrative Assistant IV	18	1.0	70,113	1.0	72,274	1.0	72,274
1843	Medical Technologist I	14	2.0	101,376	2.0	107,545	2.0	107,545
1842	Medical Laboratory Technician III	13	4.0	173,079	4.0	183,713	4.0	183,713
1841	Medical Laboratory Technician II	10	6.0	232,159	6.0	244,346	6.0	244,346
1844	Medical Technologist II	T16	8.0	476,934	8.0	511,754	8.0	511,754
			24.0	\$1,302,877	24.0	\$1,361,612	24.0	\$1,361,612
18 Anatomical Laboratories - 8910492								
1844	Medical Technologist II	T16	1.0	55,672	1.0	59,058	1.0	59,058
			1.0	\$55,672	1.0	\$59,058	1.0	\$59,058
19 Blood Bank - 8910493								
5398	Clinical Laboratory Site Supervisor I	20	1.0	78,888	1.0	80,529	1.0	80,529
1843	Medical Technologist I	14	2.0	97,460	2.0	104,081	2.0	104,081
1842	Medical Laboratory Technician III	13	1.0	49,340	1.0	51,883	1.0	51,883
			4.0	\$225,688	4.0	\$236,493	4.0	\$236,493
20 Physical Therapy - 8911633								
1931	Assistant Director Of Physical Therapy	21	1.0	96,265	1.0	100,299	1.0	100,299
2035	Physical Therapist II	19	1.0	46,476				
1914	Physical Therapy Assistant	14	1.0	52,939	1.0	56,160	1.0	56,160
0936	Stenographer V	13	1.0	39,354	1.0	44,953	1.0	44,953
			4.0	\$235,034	3.0	\$201,412	3.0	\$201,412
21 Occupational Therapy - 8911634								
2041	Occupational Therapist I	17	1.0	37,503				
			1.0	\$37,503				
04 Quality Services Division								
01 Quality Services - 8910494								
2012	Director Of Medical Records Library II	23			1.0	70,658	1.0	70,658
1724	Assistant Director Of Quality Assurance	21	1.0	92,857	1.0	94,789	1.0	94,789
0829	Safety Liaison	21	1.0	85,605	1.0	87,397	1.0	87,397
0050	Administrative Assistant IV	18	3.0	209,465	3.0	216,822	3.0	216,822
			5.0	\$387,927	6.0	\$469,666	6.0	\$469,666
11 Social Services/Utilization Review - 8910498								
5505	Clinical Case Manager	FC	1.0	92,411	1.0	94,730	1.0	94,730
1524	Medical Social Worker III	17	1.0	67,625	1.0	68,792	1.0	68,792
1548	Substance Abuse Counselor III	17	1.0	54,628				
0853	Interpreter	PDM	1.0	54,528				
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255	1.0	57,255
			5.0	\$326,447	3.0	\$220,777	3.0	\$220,777
05 Medical Staff Division								
01 Medical Services Administration - 8910499								
0051	Administrative Assistant V	20	1.0	75,767	1.0	55,892	1.0	55,892

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

DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1727	Medical Director II-Chief Of Staff	K12	1.0	293,662	1.0	293,662	1.0	293,662
			2.0	\$369,429	2.0	\$349,554	2.0	\$349,554
03 Medicine - Medical Staff - 8910501								
0050	Administrative Assistant IV	18	1.0	50,755				
0936	Stenographer V	13	1.0	53,328	1.0	50,879	1.0	50,879
1773	Medical Department Chairman-Internal Medicine	K12	1.0	291,462	1.0	291,462	1.0	291,462
1656	Attending Physician Senior 10	K10	1.0	249,095				
1653	Attending Physician Senior 7	K07			1.0	168,607	1.0	168,607
1652	Attending Physician Senior 6	K06	4.0	751,416	4.0	751,416	4.0	751,416
			8.0	\$1,396,056	7.0	\$1,262,364	7.0	\$1,262,364
04 Surgical - Medical Staff - 8910502								
4778	Orthopedic Technologist	T16	1.0	62,565	1.0	66,371	1.0	66,371
1816	Physician Assistant I	22	3.0	263,441	3.0	275,840	3.0	275,840
0050	Administrative Assistant IV	18	1.0	69,005	1.0	72,274	1.0	72,274
2191	Surgical Assistant	18	3.0	199,040	3.0	213,607	3.0	213,607
1642	Attending Physician 12	K12			1.0	225,522	1.0	225,522
1658	Attending Physician Senior 12	K12	1.0	292,371	1.0	300,000	1.0	300,000
1780	Medical Department Chairman-Surgery	K12	1.0	311,157	1.0	311,157	1.0	311,157
1641	Attending Physician 11	K11	2.0	497,562	1.0	272,040	1.0	272,040
1655	Attending Physician Senior 9	K09	1.0	233,763	1.0	193,894	1.0	193,894
			13.0	\$1,928,904	13.0	\$1,930,705	13.0	\$1,930,705
06 OB/Gyne - Medical Staff - 8910503								
1040	Medical Department Chairman - Obstetrics And	K12	1.0	268,047	1.0	268,047	1.0	268,047
1641	Attending Physician 11	K11	2.0	544,080	2.0	544,080	2.0	544,080
1657	Attending Physician Senior 11	K11	1.0	225,522				
			4.0	\$1,037,649	3.0	\$812,127	3.0	\$812,127
09 Emergency - Medical Staff - 8910506								
1816	Physician Assistant I	22	2.0	168,082	2.0	179,270	2.0	179,270
0050	Administrative Assistant IV	18	1.0	70,113	1.0	72,274	1.0	72,274
1769	Medical Department Chairman	K12	1.0	336,000	1.0	336,000	1.0	336,000
1648	Medical Division Chairman 11	K11	1.0	284,671	1.0	290,408	1.0	290,408
1657	Attending Physician Senior 11	K11	1.0	283,797	1.0	289,740	1.0	289,740
1656	Attending Physician Senior 10	K10	9.0	2,246,970	8.0	2,252,726	8.0	2,252,726
1639	Attending Physician 9	K09	1.0	227,695	1.0	228,111	1.0	228,111
1655	Attending Physician Senior 9	K09	2.0	467,526	2.0	467,526	2.0	467,526
			18.0	\$4,084,854	17.0	\$4,116,055	17.0	\$4,116,055
10 Anesthesiology - Medical Staff - 8910507								
0050	Administrative Assistant IV	18	1.0	70,113	1.0	72,274	1.0	72,274
1911	Anesthesia Technician	12	1.0	33,226	1.0	34,414	1.0	34,414
1771	Medical Department Chairman-Anesthesiology	K12	1.0	322,876	1.0	322,876	1.0	322,876
1641	Attending Physician 11	K11	1.0	272,040	1.0	272,040	1.0	272,040
1639	Attending Physician 9	K09	2.0	467,526	2.0	427,657	2.0	427,657
			6.0	\$1,165,781	6.0	\$1,129,261	6.0	\$1,129,261
11 Pathology - Medical Staff - 8910508								
1735	Medical Department Chairman-Pathology	K12	1.0	227,843				
1636	Attending Physician 6	K06	1.0	187,854	1.0	187,854	1.0	187,854
			2.0	\$415,697	1.0	\$187,854	1.0	\$187,854
12 Radiology - Medical Staff - 8910509								
1658	Attending Physician Senior 12	K12	2.0	600,000	2.0	600,000	2.0	600,000

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

DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1779	Medical Department Chairman-Radiology	K12	1.0	335,375	1.0	335,375	1.0	335,375
			3.0	\$935,375	3.0	\$935,375	3.0	\$935,375
16 Infectious Diseases - Medical Staff - 8912043								
0048	Administrative Assistant III	16	1.0	58,205	1.0	62,696	1.0	62,696
1957	Divisional Nursing Director	NS3	1.0	110,133	1.0	108,041	1.0	108,041
1956	Assistant Divisional Nursing Director	NS2	1.0	94,834	1.0	97,491	1.0	97,491
1649	Medical Division Chairman 12	K12	1.0	246,385				
1652	Attending Physician Senior 6	K06	1.0	187,854	1.0	187,854	1.0	187,854
			5.0	\$697,411	4.0	\$456,082	4.0	\$456,082
17 Cardiology - Medical Staff - 8912044								
1649	Medical Division Chairman 12	K12	1.0	252,430	1.0	252,430	1.0	252,430
1656	Attending Physician Senior 10	K10	1.0	249,095	1.0	249,095	1.0	249,095
			2.0	\$501,525	2.0	\$501,525	2.0	\$501,525
23 Medical Sub-Specialties - Medical Staff - 8910510								
1815	Consultant (Physicians)		1.0	221,526	0.5	110,198	0.5	110,198
1816	Physician Assistant I	22	1.0	95,016				
1985	Respiratory Therapy Supervisor	18	1.0	70,340	1.0	71,782	1.0	71,782
0936	Stenographer V	13	1.0	50,788	1.0	50,788	1.0	50,788
			4.0	\$437,670	2.5	\$232,768	2.5	\$232,768
06 Nursing Division								
01 Nursing Services Administration - 8910511								
5388	House Administrator	NS2	4.0	384,863	4.0	384,948	4.0	384,948
0047	Administrative Assistant II	14	1.0	54,528	1.0	54,528	1.0	54,528
0936	Stenographer V	13	1.0	50,788	1.0	50,788	1.0	50,788
1722	Associate Director Of Nursing Service	NS4	1.0	124,866	1.0	127,479	1.0	127,479
			7.0	\$615,045	7.0	\$617,743	7.0	\$617,743
03 Emergency Room Nursing - 8910512								
5384	Nurse Coordinator II	NS2	1.0	99,128	1.0	99,128	1.0	99,128
1050	Patient Service Coordinator	14	2.0	106,967	2.0	107,161	2.0	107,161
1941	Clinical Nurse I	FA	25.0	2,056,240	25.0	2,108,008	25.0	2,108,008
1942	Clinical Nurse II	FB	5.0	419,321	3.0	243,815	3.0	243,815
1943	Nurse Clinician	FC	1.0	95,876	1.0	96,835	1.0	96,835
0901	Ward Clerk (Provident)	CE	5.0	180,022	5.0	180,238	5.0	180,238
1961	Attendant Patient Care	CD	3.0	105,098	3.0	106,395	3.0	106,395
			42.0	\$3,062,652	40.0	\$2,941,580	40.0	\$2,941,580
04 Preoperative Nursing - 8910513								
5384	Nurse Coordinator II	NS2	1.0	99,228	1.0	99,228	1.0	99,228
0048	Administrative Assistant III	16	1.0	59,637	1.0	62,696	1.0	62,696
1964	Operating Room Technician	12	4.0	153,177	3.0	128,287	3.0	128,287
1941	Clinical Nurse I	FA	6.0	489,005	4.0	351,912	4.0	351,912
1942	Clinical Nurse II	FB	1.0	91,285	1.0	92,199	1.0	92,199
1943	Nurse Clinician	FC	1.0	95,876	1.0	96,835	1.0	96,835
0901	Ward Clerk (Provident)	CE	1.0	37,474	1.0	37,474	1.0	37,474
1961	Attendant Patient Care	CD	2.0	69,209	2.0	68,549	2.0	68,549
			17.0	\$1,094,891	14.0	\$937,180	14.0	\$937,180
06 Staff and Patient Resources - 8910515								
0048	Administrative Assistant III	16	1.0	58,205	1.0	62,696	1.0	62,696
1943	Nurse Clinician	FC	1.0	95,876	1.0	96,835	1.0	96,835
			2.0	\$154,081	2.0	\$159,531	2.0	\$159,531
07 Patient Transportation Services - 8910516								

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

DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1967	Transporter CCH	CC	6.0	208,220	6.0	210,814	6.0	210,814
			6.0	\$208,220	6.0	\$210,814	6.0	\$210,814
13 Recovery Room Nursing - 8910521								
1941	Clinical Nurse I	FA	7.0	574,421	5.0	436,057	5.0	436,057
1942	Clinical Nurse II	FB	1.0	91,285	1.0	92,199	1.0	92,199
0901	Ward Clerk (Provident)	CE	1.0	37,474	1.0	37,474	1.0	37,474
			9.0	\$703,180	7.0	\$565,730	7.0	\$565,730
14 Central Sterile Processing - 8910522								
1220	Inventory Control Technician	14	1.0	54,528	1.0	54,528	1.0	54,528
0927	Administrative Aide (CCU)	CE	1.0	35,649	1.0	35,685	1.0	35,685
4780	Sterile Processing Technician	11	1.0	28,888	1.0	41,625	1.0	41,625
			3.0	\$119,065	3.0	\$131,838	3.0	\$131,838
15 Medical Unit - 8 West - 8910523								
5384	Nurse Coordinator II	NS2	1.0	99,128	1.0	99,128	1.0	99,128
2086	Electrocardiogram Technician	10	3.0	107,123	3.0	96,538	3.0	96,538
1941	Clinical Nurse I	FA	21.0	1,792,930	21.0	1,817,470	21.0	1,817,470
1942	Clinical Nurse II	FB	3.0	272,085	3.0	276,597	3.0	276,597
1943	Nurse Clinician	FC	1.0	95,876	1.0	96,835	1.0	96,835
0901	Ward Clerk (Provident)	CE	6.0	214,592	6.0	215,648	6.0	215,648
1961	Attendant Patient Care	CD	9.0	314,161	9.0	316,755	9.0	316,755
			44.0	\$2,895,895	44.0	\$2,918,971	44.0	\$2,918,971
07 Facility Operations Division								
01 Facility Operations Administration - 8910529								
2085	Director Of Plant Operations	24	1.0	112,783	1.0	112,783	1.0	112,783
0050	Administrative Assistant IV	18			1.0	59,396	1.0	59,396
0048	Administrative Assistant III	16	1.0	60,845	1.0	62,696	1.0	62,696
			2.0	\$173,628	3.0	\$234,875	3.0	\$234,875
02 Environmental Services - 8910530								
0936	Stenographer V	13	1.0	53,328	1.0	53,328	1.0	53,328
2420	Building Service Supervisor	12	2.0	93,915	2.0	93,915	2.0	93,915
2146	Building Service Leader	CG	3.0	114,131	3.0	115,524	3.0	115,524
2458	Building Service Worker-Provident Hospital	CF	22.0	811,286	21.0	785,623	21.0	785,623
			28.0	\$1,072,660	27.0	\$1,048,390	27.0	\$1,048,390
03 Plant Operations - 8910531								
2451	Operating Engineer I	X	4.0	330,552	4.0	347,360	4.0	347,360
2452	Operating Engineer II	X	1.0	86,985	1.0	91,396	1.0	91,396
2453	Operating Engineer III	X	1.0	95,659	1.0	100,652	1.0	100,652
2443	Fireman	X	1.0	67,828	1.0	68,848	1.0	68,848
			7.0	\$581,024	7.0	\$608,256	7.0	\$608,256
04 Plant Maintenance - 8910532								
2392	Laborer	X	1.0	73,216	1.0	75,296	1.0	75,296
2317	Carpenter	X	2.0	169,602	2.0	172,724	2.0	172,724
2324	Electrician	X	2.0	168,064	2.0	174,720	2.0	174,720
2331	Machinist	X	1.0	89,773	1.0	90,584	1.0	90,584
2350	Plumber	X	1.0	91,520	1.0	93,600	1.0	93,600
2354	Painter	X	2.0	158,080	2.0	166,400	2.0	166,400
2381	Motor Vehicle Driver I	X	1.0	70,408	1.0	70,408	1.0	70,408
			10.0	\$820,663	10.0	\$843,732	10.0	\$843,732
06 Communications - 8910533								
0048	Administrative Assistant III	16	1.0	58,205	1.0	60,859	1.0	60,859

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0911	Senior Clerk	09	2.0	73,652	2.0	78,799	2.0	78,799
1002	Telephone Operator II	09	2.0	77,597	1.0	43,338	1.0	43,338
			5.0	\$209,454	4.0	\$182,996	4.0	\$182,996
08 Biomedical Engineering - 8910535								
2091	Bio-Medical Engineer	20	1.0	75,009	1.0	76,572	1.0	76,572
			1.0	\$75,009	1.0	\$76,572	1.0	\$76,572
20 Material Services Division								
01 Material Management - 8910536								
1234	Storekeeper IV	12	2.0	94,092	2.0	95,041	2.0	95,041
1240	Storekeeper Leadman/JHS/ACHN/CHS	CG	2.0	73,593	2.0	74,948	2.0	74,948
1968	Scheduler/Dispatcher	CE	1.0	36,119	1.0	37,474	1.0	37,474
			5.0	\$203,804	5.0	\$207,463	5.0	\$207,463
Total Salaries and Positions			383.0	\$32,151,894	357.5	\$30,332,988	357.5	\$30,332,988
Turnover Adjustment				(2,023,812)		(1,439,815)		(1,439,815)
Operating Funds Total			383.0	\$30,128,082	357.5	\$28,893,173	357.5	\$28,893,173

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

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
	1.0	221,526	0.5	110,198	0.5	110,198
X	17.0	1,401,687	17.0	1,451,988	17.0	1,451,988
T16	12.0	699,701	12.0	748,470	12.0	748,470
PDM	1.0	54,528				
NS4	1.0	124,866	1.0	127,479	1.0	127,479
NS3	1.0	110,133	1.0	108,041	1.0	108,041
NS2	8.0	777,181	8.0	779,923	8.0	779,923
K12	13.0	3,777,608	12.0	3,536,531	12.0	3,536,531
K11	8.0	2,107,672	6.0	1,668,308	6.0	1,668,308
K10	11.0	2,745,160	9.0	2,501,821	9.0	2,501,821
K09	6.0	1,396,510	6.0	1,317,188	6.0	1,317,188
K07			1.0	168,607	1.0	168,607
K06	6.0	1,127,124	6.0	1,127,124	6.0	1,127,124
FC	7.0	665,799	6.0	578,905	6.0	578,905
FB	10.0	873,976	8.0	704,810	8.0	704,810
FA	59.0	4,912,596	55.0	4,713,447	55.0	4,713,447
CG	11.0	405,978	10.0	375,536	10.0	375,536
CF	22.0	811,286	21.0	785,623	21.0	785,623
CE	16.0	578,804	16.0	580,200	16.0	580,200
CD	14.0	488,468	14.0	491,699	14.0	491,699
CC	6.0	208,220	6.0	210,814	6.0	210,814
24	4.0	522,248	3.0	322,248	3.0	322,248
23	1.0	95,206	1.0	70,658	1.0	70,658
22	8.0	726,688	7.0	659,434	7.0	659,434
21	5.0	438,764	5.0	449,904	5.0	449,904
20	5.0	378,777	5.0	354,789	5.0	354,789
19	1.0	46,476				
18	15.0	1,004,210	15.0	1,052,755	15.0	1,052,755
17	11.0	637,029	9.0	567,747	9.0	567,747
16	22.0	1,292,842	21.0	1,294,787	21.0	1,294,787
15	1.0	61,635	1.0	61,635	1.0	61,635
14	13.0	691,591	12.0	650,588	12.0	650,588
13	10.0	470,005	10.0	486,332	10.0	486,332
12	12.0	520,491	10.0	451,245	10.0	451,245
11	29.0	1,173,075	28.0	1,239,558	28.0	1,239,558
10	9.0	339,282	9.0	340,884	9.0	340,884
09	7.0	264,752	6.0	243,712	6.0	243,712
Total Salaries and Positions	383.0	\$32,151,894	357.5	\$30,332,988	357.5	\$30,332,988
Turnover Adjustment		(2,023,812)		(1,439,815)		(1,439,815)
Operating Funds Total	383.0	\$30,128,082	357.5	\$28,893,173	357.5	\$28,893,173

DEPARTMENT OVERVIEW

893 AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Mission

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

Mandates and Key Activities

- Maintain ambulatory accreditation for ACHN Clinics from the nationally recognized Joint Commission.
- Report quality and satisfaction indicators as required by Illinois Department of Public Health Report Card and Medicare.
- Comply with Illinois Department of Public Health and the Illinois Health Facilities Services and Review Board regulations.
- Facilitate primary care access at the Fantus, Oak Forest (OFHC) and community clinics.
- Provide access to Specialty care including oncology, ophthalmology, and diagnostic mammography at the Stroger Hospital, Provident and OFHC.
- Identify resources for clinics with very high demand and limited capacity: colonoscopy, urology TRUS biopsy, and gynecology.
- Report on volume of clinic registrations and provider visits.
- Achieve results on Quality indicators for pediatric immunizations, diabetes, phone call answering rates, and wait for interpreter services.

Discussion of 2013 Activities and 2014 Initiatives

ACHN is currently undergoing a major effort to improve customer service in all clinics. This includes reducing the wait times to see providers, nurses, and clerks, and answering phone calls over 80% of the time on a timely basis. The data will be tracked 2-3 times per year, and reported to CCHHS and quality leadership.

Continue development of comprehensive ambulatory services at the Oak Forest Regional Outpatient Center including the consolidation of services into the E building and the promotion of the ICC and new diagnostic services.

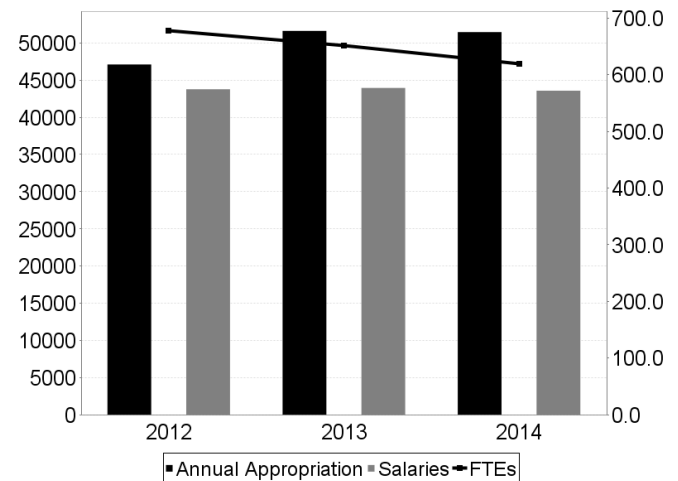
ACHN will strive to expand the ambulatory primary and specialty services at Provident Sengstacke clinic, per the CCHHS strategic plan, within the boundaries of the 2013-2014 budget.

ACHN is striving to fill our front line staff positions (clerks, nurses, and nursing assistants) in order to reduce overtime and registry staff. These positions are needed for implementation of the medical home model and to improve customer service, and compete for paying patients when Health Care Reform is rolled out in 2014.

ACHN is working with CCHHS leadership to address the clinical areas with the longest waits, to create more capacity and reduce the backlogs.

ACHN is creating capacity within the provider templates to be able to schedule and provide access to managed care patients in our system, such as managed care patients. The panels from these groups are being contacted and given access to clinic appointments on a priority basis, as these groups are critical to grow revenue in the system.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Health Fund	47,109.8	51,623.6	51,465.5
FTE Positions	677.3	652.0	620.0



STAR Goals/Key Performance Indicators

★ Operational Efficiencies

Headcount of patients, at a point in time, referred and waiting greater than 21 days for Gynecology Clinic - Target is 1,200 for 2013, and the actual number currently is over 1,210. ACHN is working to maximize provider productivity at all clinics. The 2014 goal is to reduce this number to less than 1,200.

★ Quality of Care

Percent of up-to-date pediatric immunizations in children at 24 months: Target is 72% for 2013, and the actual current percentage is 79%. ACHN is working in all clinics that see children to improve our immunization rates, with steady improvements over time. The goal for 2014 will be to reach over 90%.

★ Patient Satisfaction

Percent of phone calls within acceptable services level for ACHN appointment call center: Target is 80% for 2013, and the actual current percentage is 66%. ACHN is working to improve phone courtesy and responsiveness through the analysis of data collection. The 2014 goal is 80%.

DEPARTMENT OVERVIEW

893 AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Number of patients referred and waiting greater than 21 days gynecology clinic	1,509	1,210	1,200
Percent of up-to-date pediatric immunizations in children at 24 months.	76%	79%	90%
Percent of phone calls within acceptable service level for ACHN central appointment center	45%	66%	80%

Programs

IRIS web-based referral system

The CCHHS system of ambulatory and diagnostic clinics is coordinated by a web based referral system called IRIS. This system handles over 20,000 referrals per month, and allows all CCHHS clinical areas to refer patients to primary care, specialty clinics, and diagnostic testing areas in the hospitals. This referral system integrates the CCHHS into one seamless health care network, providing an even playing field to all patients and staff to access the resources available. This system includes clinical logic to direct patients to the right service, to reject inappropriate referrals based on evidence based data, and communicates with patients via phone, email, or text to notify them of their appointment, plus remind them 10 days and 2 days before their appointments.

IRIS for Kids referral system

ACHN has special referral system for kids in our web based IRIS referral system, which provides prompt access to pediatric specialties with instant appointment availability, which has allowed us to increase referrals to pediatrics two-fold in the last three years.

Provider Productivity

ACHN monitors and reports primary care provider productivity monthly and this information is available on the CCHHS intranet to all employees. Over the last three years, the adult primary care providers have improved per hour productivity to around 2.7-2.8 patients, which is very good considering that the CCHHS has an overrepresentation of chronically ill patients.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(98,781)	(98,781)	(98,781)
110/501010 Salaries and Wages of Regular Employees	32,753,505	43,850,265	43,584,187	43,584,187	(266,078)
120/501210 Overtime Compensation	378,855	556,780	500,000	500,000	(56,780)
130/501320 Salaries and Wages of Extra Employees	4,445				
136/501400 Differential Pay	201,553	333,300	325,000	325,000	(8,300)
155/501420 Medical Practitioners As Required			2	2	2
170/501510 Mandatory Medicare Costs	19,248				
183/501770 Seminars for Professional Employees			3,000	3,000	3,000
185/501810 Professional and Technical Membership Fees			2,100	2,100	2,100
186/501860 Training Programs for Staff Personnel	5,550	24,250	20,000	20,000	(4,250)
190/501970 Transportation and Other Travel Expenses for Employees	7,382	9,700	20,500	20,500	10,800
Personal Services Total	33,370,537	44,774,295	44,356,008	44,356,008	(418,287)
Contractual Services					
213/520010 Ambulance and Patient Transportation Service	400,000	727,500	700,000	700,000	(27,500)
215/520050 Scavenger Services	4,012	18,463	21,666	21,666	3,203
217/520100 Transportation for Specific Activities and Purposes	346,202	327,672	480,000	480,000	152,328
225/520260 Postage	61	4,902	2,541	2,541	(2,361)
228/520280 Delivery Services		1,940	2,000	2,000	60
235/520390 Contractual Maintenance Services	698,609	627,073	657,912	657,912	30,839
240/520490 External Graphics and Reproduction Services	640	94,286	109,750	109,750	15,464
246/520650 Imaging of Records			30,500	30,500	30,500
260/520830 Professional and Managerial Services	806,305	1,002,170	893,500	893,500	(108,670)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	104,694	127,794	116,746	116,746	(11,048)
275/521120 Registry Services	734,512	807,040	800,000	800,000	(7,040)
278/521200 Laboratory Related Services	388,350	388,485	416,500	416,500	28,015
Contractual Services Total	3,483,386	4,127,325	4,231,115	4,231,115	103,790
Supplies and Materials					
310/530010 Food Supplies		9,700	10,500	10,500	800
320/530100 Wearing Apparel	(0)	970	985	985	15
330/530160 Household, Laundry, Cleaning and Personal Care Supplies		194			(194)
333/530270 Institutional Supplies			88,000	88,000	88,000
350/530600 Office Supplies	64,593	97,970	85,000	85,000	(12,970)
353/530640 Books, Periodicals, Publications, Archives and Data Services	3,748	15,000	15,000	15,000	
353/530675 County Wide Lexis-Nexis Contract			12,000	12,000	12,000
355/530700 Photographic and Reproduction Supplies		2,910	70,000	70,000	67,090
360/530790 Medical, Dental, and Laboratory Supplies	85,030	117,614	275,000	275,000	157,386
361/530910 Pharmaceutical Supplies	200				
362/531200 Surgical Supplies	13,838	150,350	245,000	245,000	94,650
365/531420 Clinical Laboratory Supplies		38,315	29,500	29,500	(8,815)
367/531500 X-ray (Radiology)Supplies	2,989	24,250	25,000	25,000	750
388/531650 Computer Operation Supplies	3,383	9,409	10,000	10,000	591
Supplies and Materials Total	173,780	466,682	865,985	865,985	399,303
Operations and Maintenance					
402/540030 Water and Sewer	4,536	17,169	17,800	17,800	631
410/540050 Electricity	69,964	118,832	132,095	132,095	13,263
422/540070 Gas	26,904	58,200	53,700	53,700	(4,500)
440/540130 Maintenance and Repair of Office Equipment		4,000	4,000	4,000	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	356,265	423,411	475,000	475,000	51,589
450/540350 Maintenance and Repair of Plant Equipment	217,935	227,351	260,560	260,560	33,209
461/540370 Maintenance of Facilities	51,897	239,512	200,500	200,500	(39,012)
Operations and Maintenance Total	727,501	1,088,475	1,143,655	1,143,655	55,180
Rental and Leasing					
630/550010 Rental of Office Equipment	53,896	53,897			(53,897)
630/550018 County Wide Canon Photocopier Lease			50,799	50,799	50,799
660/550130 Rental of Facilities	702,817	1,225,405	930,405	930,405	(295,000)
Rental and Leasing Total	756,713	1,279,302	981,204	981,204	(298,098)
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(112,500)	(112,500)	(112,500)	
Contingency and Special Purposes Total		(112,500)	(112,500)	(112,500)	
Operating Funds Total	38,511,917	51,623,579	51,465,467	51,465,467	(158,112)
(717) New/Replacement Capital Equipment - 71700893					
540/560430 Medical, Dental and Laboratory Equipment	59,926		1,245,071	1,245,071	1,245,071
	59,926		1,245,071	1,245,071	1,245,071
Capital Equipment Request Total	59,926		1,245,071	1,245,071	1,245,071

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

Job Code	Title	Grade	2013 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
01 Administration								
01 General Administration - 8930417								
4769	Medical Director Ambulatory (ACHN)	K12	1.0	265,339				
5989	Medical Director, Outpatient Services	K12			1.0	265,339	1.0	265,339
5833	Primary Care Medical Home Implementation Manager	24	1.0	119,996				
5909	Director of Operations, PCMH Outpatient Services	24			1.0	119,996	1.0	119,996
5947	Chief Operating Officer, Outpatient Services	24			1.0	275,000	1.0	275,000
0293	Administrative Analyst III	21	1.0	77,654	1.0	79,280	1.0	79,280
0051	Administrative Assistant V	20	2.0	143,705	2.0	111,784	2.0	111,784
0050	Administrative Assistant IV	18	1.0	54,515	1.0	62,324	1.0	62,324
0919	Business Office Supervisor	13	4.0	210,772	3.0	159,984	3.0	159,984
0935	Stenographer IV	11	1.0	46,493	1.0	46,493	1.0	46,493
			11.0	\$918,474	11.0	\$1,120,200	11.0	\$1,120,200
03 Patient Care Services - 8930418								
1708	Associate Administrator	24			1.0	96,000	1.0	96,000
1943	Nurse Clinician	FC	1.0	95,876	1.0	96,835	1.0	96,835
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	111,902	1.0	113,021	1.0	113,021
5563	Associate Director of Accreditation & Quality	24	1.0	96,000				
2013	Director Of Medical Records Library I	21	1.0	74,961	1.0	79,703	1.0	79,703
0048	Administrative Assistant III	16	1.0	47,664	2.0	117,337	2.0	117,337
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,794	1.0	49,794
			6.0	\$476,197	7.0	\$552,690	7.0	\$552,690
08 Information Systems - 8931596								
0337	Technical Coordinator	24	1.0	150,000	1.0	150,000	1.0	150,000
0282	Management Analyst III	18	1.0	71,016	1.0	71,067	1.0	71,067
			2.0	\$221,016	2.0	\$221,067	2.0	\$221,067
11 Breast & Cervical Screening - 8930451								
1816	Physician Assistant I	22	1.0	95,262	1.0	102,068	1.0	102,068
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255	1.0	57,255
0907	Clerk V	11	1.0	46,493	1.0	46,493	1.0	46,493
			3.0	\$199,010	3.0	\$205,816	3.0	\$205,816
12 Network Diabetes Program - 8931608								
2139	Dietitian IV	20	1.0	84,488	1.0	84,557	1.0	84,557
2138	Dietitian III	18	2.0	125,510	2.0	135,220	2.0	135,220
1524	Medical Social Worker III	17	1.0	61,406	1.0	65,142	1.0	65,142
2137	Dietitian II	16	2.0	118,536	2.0	125,537	2.0	125,537
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	109,723	1.0	109,723	1.0	109,723
			7.0	\$499,663	7.0	\$520,179	7.0	\$520,179
02 West/North Cluster								
05 Austin-Westside - 8930422								
0050	Administrative Assistant IV	18	1.0	67,557	1.0	69,389	1.0	69,389
1524	Medical Social Worker III	17	1.0	65,635	1.0	69,628	1.0	69,628
0907	Clerk V	11	6.0	258,775	6.0	249,227	6.0	249,227
2010	Medical Records Technician	11	1.0	46,493	1.0	46,493	1.0	46,493
1957	Divisional Nursing Director	NS3	1.0	114,623	1.0	114,623	1.0	114,623
1942	Clinical Nurse II	FB	2.0	180,800	2.0	183,251	2.0	183,251
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	111,902	1.0	73,693	1.0	73,693
1966	Licensed Practical Nurse II	PN2	2.0	99,950	2.0	106,032	2.0	106,032

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1653	Attending Physician Senior 7	K07	1.0	191,624	1.0	195,608	1.0	195,608
1636	Attending Physician 6	K06	1.0	178,076	1.0	179,467	1.0	179,467
4779	Medical Laboratory Technician II (ACHN Sat)	11	1.0	40,122	1.0	43,044	1.0	43,044
4826	Health Advocate - ACHN	11	3.0	115,900	3.0	126,780	3.0	126,780
			21.0	\$1,471,457	21.0	\$1,457,235	21.0	\$1,457,235
07 Logan Square - 8930581								
5384	Nurse Coordinator II	NS2	1.0	97,228	1.0	97,228	1.0	97,228
1524	Medical Social Worker III	17	1.0	61,406				
0048	Administrative Assistant III	16	1.0	60,535	1.0	62,696	1.0	62,696
1842	Medical Laboratory Technician III	13	1.0	49,340	1.0	52,344	1.0	52,344
5296	Medical Assistant	12	1.0	26,450	1.0	36,478	1.0	36,478
0907	Clerk V	11	6.0	260,076	5.0	219,732	5.0	219,732
1941	Clinical Nurse I	FA	1.0	56,396	1.0	57,743	1.0	57,743
1942	Clinical Nurse II	FB	1.0	89,515	1.0	89,515	1.0	89,515
1391	Medical Administration-Ambulatory	K10	1.0	239,436	1.0	249,278	1.0	249,278
1637	Attending Physician 7	K07	1.0	192,573	1.0	197,893	1.0	197,893
1652	Attending Physician Senior 6	K06	3.0	528,116	3.0	539,846	3.0	539,846
			18.0	\$1,661,071	16.0	\$1,602,753	16.0	\$1,602,753
10 Cicero - 8930601								
5384	Nurse Coordinator II	NS2	1.0	88,339	1.0	90,185	1.0	90,185
1524	Medical Social Worker III	17			1.0	65,793	1.0	65,793
0048	Administrative Assistant III	16	1.0	59,934	1.0	61,916	1.0	61,916
2011	Medical Records Technician Senior	16	1.0	53,456	1.0	54,234	1.0	54,234
1842	Medical Laboratory Technician III	13	1.0	46,279	1.0	49,045	1.0	49,045
0907	Clerk V	11	5.0	224,284	5.0	228,221	5.0	228,221
2096	Health Advocate	10	1.0	35,617	1.0	36,158	1.0	36,158
1941	Clinical Nurse I	FA	1.0	85,416	1.0	87,107	1.0	87,107
1942	Clinical Nurse II	FB	1.0	89,515	1.0	89,515	1.0	89,515
1966	Licensed Practical Nurse II	PN2	1.0	49,480	1.0	53,016	1.0	53,016
1653	Attending Physician Senior 7	K07	1.0	183,016	1.0	183,184	1.0	183,184
1652	Attending Physician Senior 6	K06	4.0	709,974	4.0	663,888	4.0	663,888
4826	Health Advocate - ACHN	11	1.0	40,122	1.0	42,597	1.0	42,597
			19.0	\$1,665,432	20.0	\$1,704,859	20.0	\$1,704,859
12 VISTA(Northwest/Palatine) - 8930605								
5384	Nurse Coordinator II	NS2	1.0	99,228	1.0	99,228	1.0	99,228
1816	Physician Assistant I	22	1.0	95,262	1.0	102,068	1.0	102,068
0907	Clerk V	11	3.0	134,185	3.0	136,398	3.0	136,398
1941	Clinical Nurse I	FA	3.0	253,318	2.0	166,404	2.0	166,404
1942	Clinical Nurse II	FB	1.0	91,285	1.0	92,199	1.0	92,199
1653	Attending Physician Senior 7	K07	1.0	202,327	1.0	206,559	1.0	206,559
1652	Attending Physician Senior 6	K06	3.0	536,866	3.0	520,695	3.0	520,695
4826	Health Advocate - ACHN	11	1.0	37,415	1.0	37,894	1.0	37,894
			14.0	\$1,449,886	13.0	\$1,361,445	13.0	\$1,361,445
13 Child Advocacy Center - 8930606								
0907	Clerk V	11	1.0	46,493	1.0	46,493	1.0	46,493
1941	Clinical Nurse I	FA	1.0	87,107	1.0	87,978	1.0	87,978
1943	Nurse Clinician	FC	1.0	95,876	1.0	96,835	1.0	96,835
			3.0	\$229,476	3.0	\$231,306	3.0	\$231,306
14 The Jorge Prieto Health Center - 8930421								
1615	Psychologist V	22	1.0	102,007	1.0	67,557	1.0	67,557
1816	Physician Assistant I	22	1.0	95,262	1.0	101,057	1.0	101,057

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Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0283	Management Analyst IV	20	1.0	69,632	1.0	71,069	1.0	71,069
1524	Medical Social Worker III	17	1.0	65,635	1.0	69,628	1.0	69,628
2141	Special Procedures Technician	17	1.0	62,787	1.0	65,793	1.0	65,793
2011	Medical Records Technician Senior	16	1.0	52,028	1.0	53,456	1.0	53,456
1842	Medical Laboratory Technician III	13	1.0	49,340	1.0	35,585	1.0	35,585
0907	Clerk V	11	7.0	307,243	7.0	307,338	7.0	307,338
2010	Medical Records Technician	11	1.0	44,280	1.0	44,280	1.0	44,280
1941	Clinical Nurse I	FA	2.0	164,967	2.0	166,712	2.0	166,712
1942	Clinical Nurse II	FB	1.0	91,285	1.0	92,199	1.0	92,199
1966	Licensed Practical Nurse II	PN2	2.0	98,960	2.0	104,978	2.0	104,978
1638	Attending Physician 8	K08	1.0	186,686	1.0	190,498	1.0	190,498
1652	Attending Physician Senior 6	K06	1.0	172,609	1.0	173,067	1.0	173,067
4826	Health Advocate - ACHN	11	3.0	120,937	1.0	43,479	1.0	43,479
			25.0	\$1,683,658	23.0	\$1,586,696	23.0	\$1,586,696
03 South Cluster								
02 Woodlawn Adult - 8930424								
1550	Social Service Coordinator	24	1.0	71,233	1.0	73,904	1.0	73,904
1816	Physician Assistant I	22	1.0	97,405	1.0	102,068	1.0	102,068
0051	Administrative Assistant V	20	1.0	65,511				
0048	Administrative Assistant III	16			1.0	49,416	1.0	49,416
0907	Clerk V	11	4.0	178,647	4.0	178,647	4.0	178,647
1941	Clinical Nurse I	FA	1.0	85,416	1.0	85,416	1.0	85,416
1966	Licensed Practical Nurse II	PN2	2.0	85,032	2.0	91,277	2.0	91,277
1649	Medical Division Chairman 12	K12	1.0	226,574				
1653	Attending Physician Senior 7	K07			1.0	188,748	1.0	188,748
1652	Attending Physician Senior 6	K06	2.0	367,321	2.0	368,285	2.0	368,285
1962	Attendant Patient Care	DC	1.0	31,949	1.0	34,655	1.0	34,655
4826	Health Advocate - ACHN	11	1.0	42,884	1.0	45,494	1.0	45,494
			15.0	\$1,251,972	15.0	\$1,217,910	15.0	\$1,217,910
03 Near South - 8930425								
0048	Administrative Assistant III	16	1.0	59,934	1.0	60,859	1.0	60,859
2011	Medical Records Technician Senior	16	1.0	53,456	1.0	53,456	1.0	53,456
1050	Patient Service Coordinator	14	1.0	57,255	1.0	57,255	1.0	57,255
0907	Clerk V	11	4.0	174,516	4.0	176,796	4.0	176,796
0935	Stenographer IV	11	1.0	43,231	1.0	43,412	1.0	43,412
1941	Clinical Nurse I	FA	1.0	87,107	1.0	87,978	1.0	87,978
1942	Clinical Nurse II	FB	1.0	91,285	1.0	92,199	1.0	92,199
3992	Advanced Practice Nurse - Certified Registered Nurse Midwife	FF	1.0	111,902	1.0	113,021	1.0	113,021
4779	Medical Laboratory Technician II (ACHN Sat)	11	1.0	41,024	1.0	42,990	1.0	42,990
4826	Health Advocate - ACHN	11	2.0	72,224	2.0	74,880	2.0	74,880
			14.0	\$791,934	14.0	\$802,846	14.0	\$802,846
04 Englewood (Auburn Gresham) - 8930426								
0048	Administrative Assistant III	16	1.0	56,066	1.0	61,846	1.0	61,846
2011	Medical Records Technician Senior	16	1.0	53,456	1.0	53,456	1.0	53,456
1842	Medical Laboratory Technician III	13	1.0	45,147	1.0	47,895	1.0	47,895
0907	Clerk V	11	7.0	298,863	6.0	266,083	6.0	266,083
1941	Clinical Nurse I	FA	1.0	87,107	1.0	87,978	1.0	87,978
1942	Clinical Nurse II	FB	1.0	91,285	1.0	92,199	1.0	92,199
1966	Licensed Practical Nurse II	PN2	2.0	99,455	2.0	105,505	2.0	105,505
1637	Attending Physician 7	K07	1.0	203,129	1.0	203,129	1.0	203,129
1653	Attending Physician Senior 7	K07	1.0	190,697	1.0	194,634	1.0	194,634

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
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Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1652	Attending Physician Senior 6	K06	1.0	187,854	1.0	187,854	1.0	187,854
4826	Health Advocate - ACHN	11	2.0	78,714	2.0	85,128	2.0	85,128
			19.0	\$1,391,773	18.0	\$1,385,707	18.0	\$1,385,707
05 Sengstacke - 8930427								
5384	Nurse Coordinator II	NS2	1.0	94,362	1.0	96,711	1.0	96,711
0051	Administrative Assistant V	20	1.0	65,511	1.0	55,892	1.0	55,892
0919	Business Office Supervisor	13	1.0	53,042	1.0	53,328	1.0	53,328
0046	Administrative Assistant I	12	1.0	47,422	1.0	47,422	1.0	47,422
0907	Clerk V	11	16.0	641,344	10.0	438,824	10.0	438,824
1957	Divisional Nursing Director	NS3	1.0	116,623	1.0	116,723	1.0	116,723
1941	Clinical Nurse I	FA	2.0	174,214	3.0	261,372	3.0	261,372
1942	Clinical Nurse II	FB	1.0	91,285	1.0	92,199	1.0	92,199
1966	Licensed Practical Nurse II	PN2	6.0	299,355	5.0	264,554	5.0	264,554
1655	Attending Physician Senior 9	K09	1.0	233,093	1.0	237,972	1.0	237,972
1652	Attending Physician Senior 6	K06	3.0	538,401	3.0	563,562	3.0	563,562
1961	Attendant Patient Care	CD	4.0	132,656	4.0	138,034	4.0	138,034
5296	Medical Assistant	12	2.0	52,900	2.0	74,280	2.0	74,280
4826	Health Advocate - ACHN	11	1.0	33,998	1.0	36,126	1.0	36,126
			41.0	\$2,574,206	35.0	\$2,476,999	35.0	\$2,476,999
04 South Suburban Cluster								
02 Cottage Grove Medical Center - 8930430								
0051	Administrative Assistant V	20	1.0	84,267	1.0	55,892	1.0	55,892
0907	Clerk V	11	5.0	229,367	6.0	262,296	6.0	262,296
1942	Clinical Nurse II	FB	1.0	59,416	1.0	92,199	1.0	92,199
1966	Licensed Practical Nurse II	PN2	2.0	97,774	2.0	89,173	2.0	89,173
1637	Attending Physician 7	K07	1.0	185,308	1.0	189,041	1.0	189,041
1652	Attending Physician Senior 6	K06	2.0	367,321	2.0	375,708	2.0	375,708
4826	Health Advocate - ACHN	11	1.0	33,998	1.0	36,126	1.0	36,126
			13.0	\$1,057,451	14.0	\$1,100,435	14.0	\$1,100,435
03 Robbins Health Center - 8930431								
0051	Administrative Assistant V	20			1.0	55,892	1.0	55,892
0048	Administrative Assistant III	16	1.0	62,376				
0853	Interpreter	PDM	1.0	45,564	1.0	46,513	1.0	46,513
2011	Medical Records Technician Senior	16	1.0	53,456	1.0	53,456	1.0	53,456
0907	Clerk V	11	4.0	183,759	4.0	185,972	4.0	185,972
1941	Clinical Nurse I	FA	2.0	174,214	3.0	263,063	3.0	263,063
1649	Medical Division Chairman 12	K12			1.0	226,574	1.0	226,574
1653	Attending Physician Senior 7	K07	1.0	188,564				
1652	Attending Physician Senior 6	K06	4.0	732,499	4.0	726,315	4.0	726,315
4779	Medical Laboratory Technician II (ACHN Sat)	11	1.0	42,884	1.0	31,024	1.0	31,024
4826	Health Advocate - ACHN	11	2.0	67,996	2.0	83,318	2.0	83,318
			17.0	\$1,551,312	18.0	\$1,672,127	18.0	\$1,672,127
04 Woody Winston Medical Center - 8930432								
1050	Patient Service Coordinator	14	1.0	57,255	1.0	57,255	1.0	57,255
0907	Clerk V	11	3.0	137,266	3.0	137,266	3.0	137,266
2128	Phlebotomist III	11	1.0	42,884	1.0	45,494	1.0	45,494
1942	Clinical Nurse II	FB	1.0	91,285	1.0	92,199	1.0	92,199
1966	Licensed Practical Nurse II	PN2	1.0	44,769	1.0	47,553	1.0	47,553
1652	Attending Physician Senior 6	K06	2.0	359,005	1.2	229,135	1.2	229,135
4826	Health Advocate - ACHN	11	1.0	38,991	1.0	41,625	1.0	41,625
			10.0	\$771,455	9.2	\$650,527	9.2	\$650,527

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Job Code	Title	Grade	2013 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
06 South Suburban Specialty Care Center - 8930434								
5384	Nurse Coordinator II	NS2	1.0	70,658	1.0	70,658	1.0	70,658
0048	Administrative Assistant III	16	1.0	40,415				
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,794	1.0	49,794
0907	Clerk V	11	19.0	752,957	16.0	729,817	16.0	729,817
1958	Assistant Director Of Nursing & Patient	NS3	1.0	116,823	1.0	116,823	1.0	116,823
1941	Clinical Nurse I	FA	6.0	517,569	6.0	524,467	6.0	524,467
1942	Clinical Nurse II	FB	4.0	363,370	4.0	366,987	4.0	366,987
1638	Attending Physician 8	K08			1.0	171,682	1.0	171,682
1653	Attending Physician Senior 7	K07	1.0	209,170	1.0	209,590	1.0	209,590
1636	Attending Physician 6	K06	1.0	155,948	1.0	165,884	1.0	165,884
1652	Attending Physician Senior 6	K06	7.0	1,175,588	7.0	1,206,354	7.0	1,206,354
4826	Health Advocate - ACHN	11	6.0	228,032	5.0	200,994	5.0	200,994
			48.0	\$3,680,324	44.0	\$3,813,050	44.0	\$3,813,050
07 South Suburban Specialty-Oak Forest - 8930433								
5392	Nurse Manager - ER	NS1	1.0	93,424	1.0	95,824	1.0	95,824
1816	Physician Assistant I	22	1.0	89,717	1.0	95,245	1.0	95,245
0050	Administrative Assistant IV	18	2.0	142,358	2.0	144,829	2.0	144,829
0048	Administrative Assistant III	16	1.0	66,165	1.0	40,415	1.0	40,415
2158	Medical Social Worker-JHS/ACHN/OFH	15	1.0	56,945	1.0	60,410	1.0	60,410
0853	Interpreter	PDM	1.0	49,550	1.0	49,590	1.0	49,590
1722	Associate Director Of Nursing Service	NS4	1.0	127,275	1.0	127,374	1.0	127,374
1941	Clinical Nurse I	FA	17.0	1,463,977	17.0	1,486,053	17.0	1,486,053
1942	Clinical Nurse II	FB	5.0	456,425	5.0	460,995	5.0	460,995
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	109,723	1.0	73,693	1.0	73,693
1639	Attending Physician 9	K09	1.0	233,763	1.0	184,099	1.0	184,099
1636	Attending Physician 6	K06	3.0	546,859	3.0	515,249	3.0	515,249
1634	Attending Physician 4	K04	1.0	172,025	1.0	124,145	1.0	124,145
1696	Certified Nursing Assistant	DC	8.0	270,030	8.0	289,840	8.0	289,840
1697	Certified Nursing Assistant (As Required Not to Exceed)	DE	4.0	142,716	3.0	105,902	3.0	105,902
4828	Ward Clerk	CF	6.0	216,972	6.0	230,184	6.0	230,184
			54.0	\$4,237,924	53.0	\$4,083,847	53.0	\$4,083,847
05 Fantus Health Center								
01 Fantus Health Center Administration - 8930435								
0295	Administrative Analyst V	23	1.0	91,261				
0050	Administrative Assistant IV	18	1.0	70,360	1.0	70,308	1.0	70,308
0047	Administrative Assistant II	14	1.0	57,255	1.0	54,626	1.0	54,626
1235	Storekeeper V	14	1.0	54,528				
1391	Medical Administration-Ambulatory	K10	1.0	226,046	1.0	230,781	1.0	230,781
0927	Administrative Aide (CCU)	CE	1.0	33,380	1.0	36,207	1.0	36,207
4826	Health Advocate - ACHN	11	1.0	40,122	1.0	42,990	1.0	42,990
			7.0	\$572,952	5.0	\$434,912	5.0	\$434,912
02 Ambulatory Screening Clinic - 8930436								
0051	Administrative Assistant V	20	1.0	82,664	1.0	55,892	1.0	55,892
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255	1.0	57,255
0907	Clerk V	11	11.0	486,561	10.0	446,718	10.0	446,718
1636	Attending Physician 6	K06	2.0	375,708	2.0	375,708	2.0	375,708
1652	Attending Physician Senior 6	K06	8.0	1,424,783	8.0	1,470,358	8.0	1,470,358
			23.0	\$2,426,971	22.0	\$2,405,931	22.0	\$2,405,931
10 Fantus Nursing Admin - 8930443								

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Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1957	Divisional Nursing Director	NS3	1.0	105,837	1.0	108,044	1.0	108,044
5384	Nurse Coordinator II	NS2	2.0	189,894	2.0	189,546	2.0	189,546
			3.0	\$295,731	3.0	\$297,590	3.0	\$297,590
11 Fantus Nursing - 8930444								
1941	Clinical Nurse I	FA	23.0	1,967,073	23.0	1,987,414	23.0	1,987,414
1942	Clinical Nurse II	FB	4.0	365,140	4.0	368,795	4.0	368,795
1966	Licensed Practical Nurse II	PN2	6.0	295,835	6.0	300,811	6.0	300,811
4826	Health Advocate - ACHN	11	14.0	525,649	12.0	496,840	12.0	496,840
			47.0	\$3,153,697	45.0	\$3,153,860	45.0	\$3,153,860
12 Nursing ASC - 8930445								
1941	Clinical Nurse I	FA	5.0	438,770	4.5	395,030	4.5	395,030
1942	Clinical Nurse II	FB	2.0	182,570	2.0	184,398	2.0	184,398
1943	Nurse Clinician	FC	1.0	94,008	1.0	96,835	1.0	96,835
4826	Health Advocate - ACHN	11	3.0	115,827	3.0	126,803	3.0	126,803
			11.0	\$831,175	10.5	\$803,066	10.5	\$803,066
14 Home Transportation - 8930447								
0050	Administrative Assistant IV	18	1.0	60,024	1.0	65,160	1.0	65,160
0907	Clerk V	11	1.0	44,280	1.0	45,930	1.0	45,930
4781	Transportation Specialist Technician	11	1.0	39,240	1.0	41,680	1.0	41,680
			3.0	\$143,544	3.0	\$152,770	3.0	\$152,770
17 Pediatric Ambulatory - 8930450								
0907	Clerk V	11	6.0	270,000	5.0	226,008	5.0	226,008
1652	Attending Physician Senior 6	K06	3.0	574,117	2.0	390,400	2.0	390,400
			9.0	\$844,117	7.0	\$616,408	7.0	\$616,408
19 Fantus Clerical - 8930452								
0050	Administrative Assistant IV	18	1.0	65,662	1.0	70,353	1.0	70,353
0919	Business Office Supervisor	13	2.0	106,656	1.0	53,328	1.0	53,328
0907	Clerk V	11	16.0	706,281	14.0	620,837	14.0	620,837
			19.0	\$878,599	16.0	\$744,518	16.0	\$744,518
20 Ambulatory Social Work - 8930453								
1529	Director Of Medical Social Service I	21	1.0	92,185	1.0	94,106	1.0	94,106
1524	Medical Social Worker III	17	2.0	117,753	3.0	155,473	3.0	155,473
2158	Medical Social Worker-JHS/ACHN/OFH	15	2.0	107,712	1.0	60,410	1.0	60,410
0907	Clerk V	11	1.0	46,493	1.0	46,493	1.0	46,493
			6.0	\$364,143	6.0	\$356,482	6.0	\$356,482
26 Fantus Primary Care-GMC - 8931606								
0110	Director of Financial Control I	20	1.0	83,365	1.0	85,115	1.0	85,115
2138	Dietitian III	18	1.0	70,113	1.0	74,377	1.0	74,377
0919	Business Office Supervisor	13	1.0	53,328	1.0	53,328	1.0	53,328
0907	Clerk V	11	11.0	495,917	10.0	438,562	10.0	438,562
3990	Advanced Practice Nurse - Nurse Practitioner	FF	3.0	335,706	3.0	339,063	3.0	339,063
4826	Health Advocate - ACHN	11	1.0	33,998	1.0	36,126	1.0	36,126
			18.0	\$1,072,427	17.0	\$1,026,571	17.0	\$1,026,571
28 Oral Health - 8931605								
5788	Oral Health Director	K12	1.0	200,000	1.0	160,101	1.0	160,101
4880	Dentist IV	K04			1.0	130,668	1.0	130,668
0050	Administrative Assistant IV	18			1.0	53,843	1.0	53,843
0919	Business Office Supervisor	13			1.0	37,750	1.0	37,750
1500	Dental Assistant - CCH	13			1.0	37,750	1.0	37,750
1963	Dental Assistant	14	6.0	335,932	6.0	335,932	6.0	335,932
0907	Clerk V	11			1.0	32,912	1.0	32,912

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1837	Dentist II	K02	4.0	440,584	4.0	457,112	4.0	457,112
			11.0	\$976,516	16.0	\$1,246,068	16.0	\$1,246,068
06 School Based Programs								
07 Morton East - 8930618								
1816	Physician Assistant I	22	1.0	73,726	1.0	73,726	1.0	73,726
1524	Medical Social Worker III	17	1.0	61,406	1.0	65,793	1.0	65,793
0907	Clerk V	11	1.0	46,493	1.0	46,493	1.0	46,493
2096	Health Advocate	10	1.0	37,016	1.0	39,537	1.0	39,537
			4.0	\$218,641	4.0	\$225,549	4.0	\$225,549
07 Nursing Education								
01 Nursing Professional Development & Education - 8930458								
1981	Instructor Senior	FD	1.0	107,106	1.0	108,177	1.0	108,177
			1.0	\$107,106	1.0	\$108,177	1.0	\$108,177
08 Referral Services								
01 Referral Support Desk - 8930466								
1941	Clinical Nurse I	FA	1.0	87,107	1.0	87,978	1.0	87,978
0251	Business Manager I	18	1.0	66,298	1.0	68,538	1.0	68,538
0907	Clerk V	11	4.0	175,385	6.8	323,238	6.8	323,238
			6.0	\$328,790	8.8	\$479,754	8.8	\$479,754
02 Call Center/PRAD - 8930467								
0907	Clerk V	11	7.0	317,270				
			7.0	\$317,270				
09 ACHN Specialty Care Center								
01 SCC Administration - 8930599								
5817	Director of Ambulatory Specialty and Pediatric Care	K10	1.0	196,429	1.0	196,429	1.0	196,429
1687	Assistant Administrator	23	1.0	92,751	1.0	94,653	1.0	94,653
0048	Administrative Assistant III	16	1.0	61,184	1.0	61,139	1.0	61,139
0907	Clerk V	11	1.0	46,493	1.0	46,493	1.0	46,493
1638	Attending Physician 8	K08	1.0	206,797				
4779	Medical Laboratory Technician II (ACHN Sat)	11	1.0	41,024	1.0	45,494	1.0	45,494
4826	Health Advocate - ACHN	11	2.0	83,006	2.0	88,058	2.0	88,058
			8.0	\$727,684	7.0	\$532,266	7.0	\$532,266
02 SCC Nursing Admin - 8930902								
1957	Divisional Nursing Director	NS3	1.0	118,449	1.0	118,549	1.0	118,549
5384	Nurse Coordinator II	NS2	2.0	193,490	2.0	195,939	2.0	195,939
			3.0	\$311,939	3.0	\$314,488	3.0	\$314,488
03 SCC Nursing - 8930903								
1964	Operating Room Technician	12	2.0	87,968	2.0	93,322	2.0	93,322
1941	Clinical Nurse I	FA	18.0	1,484,082	17.0	1,455,470	17.0	1,455,470
1942	Clinical Nurse II	FB	6.0	547,679	6.0	550,493	6.0	550,493
1966	Licensed Practical Nurse II	PN2	5.0	248,390	5.0	247,186	5.0	247,186
0927	Administrative Aide (CCU)	CE	1.0	34,131				
4826	Health Advocate - ACHN	11	18.0	678,219	16.5	681,731	16.5	681,731
			50.0	\$3,080,469	46.5	\$3,028,202	46.5	\$3,028,202
05 SCC Clerical - 8930905								
0853	Interpreter	PDM	4.0	142,160	4.0	143,755	4.0	143,755
0047	Administrative Assistant II	14	1.0	56,829	1.0	57,255	1.0	57,255
0919	Business Office Supervisor	13	3.0	159,984	3.0	137,562	3.0	137,562
0907	Clerk V	11	48.0	2,106,835	45.0	1,972,350	45.0	1,972,350

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
			56.0	\$2,465,808	53.0	\$2,310,922	53.0	\$2,310,922
Total Salaries and Positions			652.0	\$46,901,270	620.0	\$46,005,228	620.0	\$46,005,228
Turnover Adjustment				(2,952,224)		(2,421,041)		(2,421,041)
Operating Funds Total			652.0	\$43,949,046	620.0	\$43,584,187	620.0	\$43,584,187

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
PN2	29.0	1,419,000	28.0	1,410,085	28.0	1,410,085
PDM	6.0	237,274	6.0	239,858	6.0	239,858
NS4	1.0	127,275	1.0	127,374	1.0	127,374
NS3	5.0	572,355	5.0	574,762	5.0	574,762
NS2	9.0	833,199	9.0	839,495	9.0	839,495
NS1	1.0	93,424	1.0	95,824	1.0	95,824
K12	3.0	691,913	3.0	652,014	3.0	652,014
K10	3.0	661,911	3.0	676,488	3.0	676,488
K09	2.0	466,856	2.0	422,071	2.0	422,071
K08	2.0	393,483	2.0	362,180	2.0	362,180
K07	9.0	1,746,408	9.0	1,768,386	9.0	1,768,386
K06	50.0	8,931,045	48.2	8,651,775	48.2	8,651,775
K04	1.0	172,025	2.0	254,813	2.0	254,813
K02	4.0	440,584	4.0	457,112	4.0	457,112
FF	8.0	890,858	8.0	822,214	8.0	822,214
FD	1.0	107,106	1.0	108,177	1.0	108,177
FC	3.0	285,760	3.0	290,505	3.0	290,505
FB	32.0	2,882,140	32.0	2,939,342	32.0	2,939,342
FA	85.0	7,213,840	84.5	7,288,163	84.5	7,288,163
DE	4.0	142,716	3.0	105,902	3.0	105,902
DC	9.0	301,979	9.0	324,495	9.0	324,495
CF	6.0	216,972	6.0	230,184	6.0	230,184
CE	2.0	67,511	1.0	36,207	1.0	36,207
CD	4.0	132,656	4.0	138,034	4.0	138,034
24	4.0	437,229	5.0	714,900	5.0	714,900
23	2.0	184,012	1.0	94,653	1.0	94,653
22	7.0	648,641	7.0	643,789	7.0	643,789
21	3.0	244,800	3.0	253,089	3.0	253,089
20	9.0	679,143	9.0	576,093	9.0	576,093
18	12.0	793,413	13.0	885,408	13.0	885,408
17	8.0	496,028	9.0	557,250	9.0	557,250
16	16.0	898,661	16.0	909,219	16.0	909,219
15	3.0	164,657	2.0	120,820	2.0	120,820
14	13.0	733,564	12.0	676,833	12.0	676,833
13	15.0	773,888	15.0	717,899	15.0	717,899
12	8.0	314,328	8.0	351,090	8.0	351,090
11	271.0	11,431,983	243.3	10,613,030	243.3	10,613,030
10	2.0	72,633	2.0	75,695	2.0	75,695
Total Salaries and Positions	652.0	\$46,901,270	620.0	\$46,005,228	620.0	\$46,005,228
Turnover Adjustment		(2,952,224)		(2,421,041)		(2,421,041)
Operating Funds Total	652.0	\$43,949,046	620.0	\$43,584,187	620.0	\$43,584,187

DEPARTMENT OVERVIEW

894 RUTH M. ROTHSTEIN CORE CENTER

Mission

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

Mandates and Key Activities

- Align HIV care across CCHHS, furthering HIV Service Line integration and A.) Ensure high quality HIV care across the care continuum B.) Maximize access to, and engagement in, HIV care for new patients.
- Improve data access and analysis capabilities and A.) Complete implementation of the EHR as data source B.) Update/revise CORE databases used for reporting C.) Increase ability to analyze data for evaluation of care, quality, program expansion, planning, and business functions.
- Strengthen infrastructure to maximize access to extramural funding and A.) Expand capabilities of, and relationships with, fiduciary partners. B.) Explore expansion of research and service grants.
- Fifty-five percent of the operating budget comes from non-County (mostly federal) sources.

Each funding stream comes with unique data reporting requirements. Among these are federal mandates on HIV standards of care and quality improvement (HRSA / HAB – HIVQUAL).

CORE contributes to Improvements in, and cost effectiveness of, care by securing federal, state, and city, as well as foundation, industry, and philanthropic grants.

- The CORE Center operates under a number of regulatory frameworks. These include the Joint Commission on Accreditation of Hospitals, Ryan White Part A (CDPH), Ryan White Part B & C (IDPH), Ryan White Part D (HRSA), outpatient pharmacy (IDFPR), IND pharmacy (FDA) SAMHSA, HRSA-SPNS, CDC, IL DCFS, IL DORS, and Social Security.

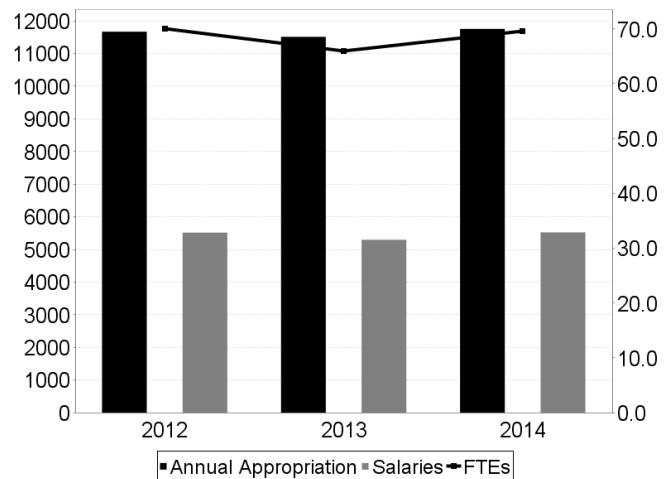
Discussion of 2013 Activities and 2014 Initiatives

In 2013, CORE and partner CCHHS HIV service providers achieved agreement on common QI and Patient Satisfaction tools and goals. HIV services agreed to further alignment to achieve System wide center of excellence in HIV care. CORE operating three externally funded patient retention programs.

The CORE Center also achieved paperless progress note charting, working on all remaining aspects. Improves and eases reporting and improves data access for QI.

In addition, the Core Center looks to accomplish the following in 2014: Complete transition to routine opt-out HIV testing throughout CCHHS; Maximize access to and engagement in HIV care for new patients; Fully implement system wide program of continuous improvement with evidence based methodologies and key patient safety and quality indicators monitored on a ongoing (rather than periodic) basis; Continue and improve STAR and internal dashboard reporting systems to monitor access, quality, safety, and satisfaction outcomes; Promulgate customer service employee standards and continue customer service training.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Health Fund	11,667.8	11,510.3	11,753.1
FTE Positions	70.0	66.0	69.6



STAR Goals/Key Performance Indicators

- ★ Number of eligible patients having routine HIV test - 84% above targets for this indicator following CCHHS System wide EMR change in 5/11, led by CORE.
- ★ Percent of new patients scheduled within 10 business days - Close to (96%) goal of 100% access to HIV primary care in less than 10 business days
- ★ Percent of patients on HIV treatment with good response - At 97% well above goal of 90% of treated patients are suppressed

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Number of eligible patients having routine HIV test	66,309	66,309	55,000
Percent of new HIV patients scheduled within 10 business days	100%	96%	100%
Percent of patient on HIV treatment with good response	91%	96%	90%

Programs

Outpatient Services

HIV Primary Care, Perinatal Care for HIV positive women, Pediatrics, Dental Care, HIV Specialty Consultation (Nephrology, Neurology, Dermatology, Hematology and

Oncology, Podiatry, Obstetrics and Gynecology), Laboratory Testing, Chemotherapy, Insurance Benefits for HIV Medication, Infectious Disease Consultation, Supervision of Out-Patient Antibiotic Therapy, Hepatitis Treatment, Sexually Transmitted Infections Screening and Treatment, research and demonstration projects in HIV patient retention in care, substance abuse & psychiatric care, HIV testing, HIV treatment, and hepatitis C treatment.

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

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(9,669)	(9,669)	(9,669)
110/501010 Salaries and Wages of Regular Employees	3,931,202	5,285,532	5,521,871	5,521,871	236,339
120/501210 Overtime Compensation	28,619	38,800	39,208	39,208	408
133/501360 Per Diem Personnel		51,096	55,898	55,898	4,802
136/501400 Differential Pay	10,822	16,750	16,750	16,750	
155/501420 Medical Practitioners As Required		54,800	23,381	23,381	(31,419)
170/501510 Mandatory Medicare Costs	2,822				
182/501750 Employee Tuition Refund		3,500	55,500	55,500	52,000
Personal Services Total	3,973,465	5,450,478	5,702,939	5,702,939	252,461
Contractual Services					
213/520010 Ambulance and Patient Transportation Service	35,525	44,135	40,620	40,620	(3,515)
215/520050 Scavenger Services		9,700	4,000	4,000	(5,700)
222/520190 Laundry and Linen Services		1,506	752	752	(754)
225/520260 Postage		1,882	1,500	1,500	(382)
228/520280 Delivery Services		291	300	300	9
235/520390 Contractual Maintenance Services	16,415	19,400	25,911	25,911	6,511
240/520490 External Graphics and Reproduction Services	1,858	7,528	6,000	6,000	(1,528)
246/520650 Imaging of Records	792	34,862	3,550	3,550	(31,312)
260/520830 Professional and Managerial Services	82,955	63,050	32,000	32,000	(31,050)
272/521050 Medical Consultation Services		28,227	12,000	12,000	(16,227)
278/521200 Laboratory Related Services	42	9,700	7,200	7,200	(2,500)
Contractual Services Total	137,587	220,281	133,833	133,833	(86,448)
Supplies and Materials					
310/530010 Food Supplies	1,355	3,880	2,500	2,500	(1,380)
320/530100 Wearing Apparel	95	388	400	400	12
330/530160 Household, Laundry, Cleaning and Personal Care Supplies		728	1,000	1,000	272
333/530270 Institutional Supplies		283	285	285	2
350/530600 Office Supplies	6,500	9,700	19,480	19,480	9,780
353/530640 Books, Periodicals, Publications, Archives and Data Services	628	2,000	1,640	1,640	(360)
355/530700 Photographic and Reproduction Supplies	8,700	8,730	8,700	8,700	(30)
360/530790 Medical, Dental, and Laboratory Supplies	27,759	47,045	48,500	48,500	1,455
362/531200 Surgical Supplies		3,880	38,000	38,000	34,120
364/531400 AZT and Related Drug Therapy	5,300,000	5,457,220	5,450,000	5,450,000	(7,220)
365/531420 Clinical Laboratory Supplies	1,032	1,940	79,714	79,714	77,774
388/531650 Computer Operation Supplies		1,882	8,440	8,440	6,558
Supplies and Materials Total	5,346,070	5,537,676	5,658,659	5,658,659	120,983
Operations and Maintenance					
410/540050 Electricity	103,571	182,808	152,901	152,901	(29,907)
422/540070 Gas	55,704	73,106	63,099	63,099	(10,007)
444/540250 Maintenance and Repair of Automotive Equipment	1,629				
450/540350 Maintenance and Repair of Plant Equipment	4,745	24,250	21,000	21,000	(3,250)
Operations and Maintenance Total	165,649	280,164	237,000	237,000	(43,164)
Rental and Leasing					
630/550010 Rental of Office Equipment	21,732	21,732			(21,732)
630/550018 County Wide Canon Photocopier Lease			20,620	20,620	20,620
Rental and Leasing Total	21,732	21,732	20,620	20,620	(1,112)
Operating Funds Total	9,644,504	11,510,331	11,753,051	11,753,051	242,720

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

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<u>(717) New/Replacement Capital Equipment - 71700894</u>					
540/560430 Medical, Dental and Laboratory Equipment	19,782		107,237	107,237	107,237
	19,782		107,237	107,237	107,237
Capital Equipment Request Total	19,782		107,237	107,237	107,237

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

DEPARTMENT 894 - RUTH M. ROTHSTEIN CORE CENTER

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
11 C.O.R.E. - Administration								
01 Administration - 8941101								
4097	Project Manager - Support Services Health	23	1.0	81,002	1.0	82,699	1.0	82,699
1687	Assistant Administrator	23	1.0	104,173	1.0	106,282	1.0	106,282
1113	Systems Analyst IV	21	1.0	57,924	1.0	61,450	1.0	61,450
0050	Administrative Assistant IV	18	1.0	71,723	1.0	46,476	1.0	46,476
1111	Systems Analyst II	18	1.0	64,490	1.0	64,632	1.0	64,632
1723	Associate Administrator Of Nursing Service	NS5	1.0	127,545	1.0	127,545	1.0	127,545
			6.0	\$506,857	6.0	\$489,084	6.0	\$489,084
02 Building Services - 8941102								
0912	Administrative Aide	CC	1.0	32,669	1.0	34,655	1.0	34,655
0251	Business Manager I	18	1.0	71,016	1.0	46,476	1.0	46,476
			2.0	\$103,685	2.0	\$81,131	2.0	\$81,131
12 C.O.R.E. - Medical Services								
01 Medical Services - 8941201								
4880	Dentist IV	K04	1.0	124,145	1.2	124,145	1.2	124,145
1628	Activities Worker IV	18			1.0	72,278	1.0	72,278
1500	Dental Assistant - CCH	13	1.0	32,617	1.7	57,080	1.7	57,080
3990	Advanced Practice Nurse - Nurse Practitioner	FF	3.0	323,639	3.5	369,980	3.5	369,980
1648	Medical Division Chairman 11	K11	1.0	247,825	1.0	252,946	1.0	252,946
1645	Medical Division Chairman 8	K	1.0	212,617	0.7	209,700	0.7	209,700
1647	Medical Division Chairman 10	K10	1.0	219,210	1.0	220,464	1.0	220,464
1654	Attending Physician Senior 8	K08	1.0	218,425	1.0	218,425	1.0	218,425
1637	Attending Physician 7	K07	3.0	586,350	3.0	574,596	3.0	574,596
1636	Attending Physician 6	K06	1.0	164,212	1.0	167,651	1.0	167,651
			13.0	\$2,129,040	15.1	\$2,267,265	15.1	\$2,267,265
02 Pharmacy - 8941202								
1874	Director Of Pharmacy II	24			1.0	149,870	1.0	149,870
2103	Pharmacist Manager	24	1.0	134,706				
1878	Pharmacist	RX1	4.0	438,288	4.0	464,956	4.0	464,956
2051	Pharmacy Technician (As Required Not To Exceed)	PB	3.0	146,871	2.0	94,236	2.0	94,236
			8.0	\$719,865	7.0	\$709,062	7.0	\$709,062
03 Laboratory - 8941203								
1843	Medical Technologist I	14	3.0	154,971	3.0	165,388	3.0	165,388
1842	Medical Laboratory Technician III	13	1.0	47,200	1.0	52,344	1.0	52,344
2096	Health Advocate	10	1.0	36,450	1.0	39,274	1.0	39,274
			5.0	\$238,621	5.0	\$257,006	5.0	\$257,006
13 C.O.R.E. - Patient Services								
01 Patient Services - 8941301								
1957	Divisional Nursing Director	NS3	1.0	110,820	1.0	113,140	1.0	113,140
1941	Clinical Nurse I	FA	3.0	220,236	4.5	306,615	4.5	306,615
1942	Clinical Nurse II	FB	3.0	273,855	3.0	276,597	3.0	276,597
1943	Nurse Clinician	FC	1.0	95,876	1.0	96,835	1.0	96,835
			8.0	\$700,787	9.5	\$793,187	9.5	\$793,187
02 Patient Care Attendants - 8941302								
0853	Interpreter	PDM	1.0	57,255	1.0	57,255	1.0	57,255
2166	Attendant Patient Care (CCH)	CD	4.0	129,956	4.0	126,902	4.0	126,902
			5.0	\$187,211	5.0	\$184,157	5.0	\$184,157
03 Medical Records - 8941303								
2011	Medical Records Technician Senior	16	1.0	52,028	1.0	52,250	1.0	52,250

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

DEPARTMENT 894 - RUTH M. ROTHSTEIN CORE CENTER

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0907	Clerk V	11	2.0	92,986	2.0	92,986	2.0	92,986
			3.0	\$145,014	3.0	\$145,236	3.0	\$145,236
14 C.O.R.E. - Benefits Case Management								
01 Benefits Case Management - 8941401								
1719	Grant Coordinator	23	1.0	109,773	1.0	112,058	1.0	112,058
1515	Caseworker V	18	1.0	72,782	1.0	46,476	1.0	46,476
1524	Medical Social Worker III	17			1.5	65,009	1.5	65,009
1523	Medical Social Worker II	16	1.0	56,924	2.5	121,009	2.5	121,009
1699	Public Health Educator I - CCH	16	1.0	55,672	1.0	59,310	1.0	59,310
2158	Medical Social Worker-JHS/ACHN/OFH	15	1.0	37,690	1.0	60,410	1.0	60,410
			5.0	\$332,841	8.0	\$464,272	8.0	\$464,272
02 Registration - 8941402								
0907	Clerk V	11	8.0	353,736	7.0	309,762	7.0	309,762
			8.0	\$353,736	7.0	\$309,762	7.0	\$309,762
15 C.O.R.E. - Community Education / Grants Oversight								
01 Community Education / Grants Oversight - 8941501								
1628	Activities Worker IV	18	1.0	70,798				
2117	Epidemiologist III	18	1.0	67,610	1.0	69,026	1.0	69,026
1956	Assistant Divisional Nursing Director	NS2	1.0	94,834	1.0	97,266	1.0	97,266
			3.0	\$233,242	2.0	\$166,292	2.0	\$166,292
Total Salaries and Positions			66.0	\$5,650,899	69.6	\$5,866,454	69.6	\$5,866,454
Turnover Adjustment				(355,698)		(344,583)		(344,583)
Operating Funds Total			66.0	\$5,295,201	69.6	\$5,521,871	69.6	\$5,521,871

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

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
RX1	4.0	438,288	4.0	464,956	4.0	464,956
PDM	1.0	57,255	1.0	57,255	1.0	57,255
PB	3.0	146,871	2.0	94,236	2.0	94,236
NS5	1.0	127,545	1.0	127,545	1.0	127,545
NS3	1.0	110,820	1.0	113,140	1.0	113,140
NS2	1.0	94,834	1.0	97,266	1.0	97,266
K11	1.0	247,825	1.0	252,946	1.0	252,946
K10	1.0	219,210	1.0	220,464	1.0	220,464
K08	1.0	218,425	1.0	218,425	1.0	218,425
K07	3.0	586,350	3.0	574,596	3.0	574,596
K06	1.0	164,212	1.0	167,651	1.0	167,651
K04	1.0	124,145	1.2	124,145	1.2	124,145
K	1.0	212,617	0.7	209,700	0.7	209,700
FF	3.0	323,639	3.5	369,980	3.5	369,980
FC	1.0	95,876	1.0	96,835	1.0	96,835
FB	3.0	273,855	3.0	276,597	3.0	276,597
FA	3.0	220,236	4.5	306,615	4.5	306,615
CD	4.0	129,956	4.0	126,902	4.0	126,902
CC	1.0	32,669	1.0	34,655	1.0	34,655
24	1.0	134,706	1.0	149,870	1.0	149,870
23	3.0	294,948	3.0	301,039	3.0	301,039
21	1.0	57,924	1.0	61,450	1.0	61,450
18	6.0	418,419	6.0	345,364	6.0	345,364
17			1.5	65,009	1.5	65,009
16	3.0	164,624	4.5	232,569	4.5	232,569
15	1.0	37,690	1.0	60,410	1.0	60,410
14	3.0	154,971	3.0	165,388	3.0	165,388
13	2.0	79,817	2.7	109,424	2.7	109,424
11	10.0	446,722	9.0	402,748	9.0	402,748
10	1.0	36,450	1.0	39,274	1.0	39,274
Total Salaries and Positions	66.0	\$5,650,899	69.6	\$5,866,454	69.6	\$5,866,454
Turnover Adjustment		(355,698)		(344,583)		(344,583)
Operating Funds Total	66.0	\$5,295,201	69.6	\$5,521,871	69.6	\$5,521,871

DEPARTMENT OVERVIEW

895 DEPARTMENT OF PUBLIC HEALTH

Mission

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

Mandates and Key Activities

- Monitor health status to identify community health problems.
- Diagnose and investigate health problems and hazards in the community.
- Inform, educate, and empower people about health issues.
- Develop policies and plans that support individual and community health efforts.
- Enforce laws and regulations that protect health and ensure safety.
- Evaluate effectiveness, accessibility, and quality of personal and population-based health services.

Discussion of 2013 Activities and 2014 Initiatives

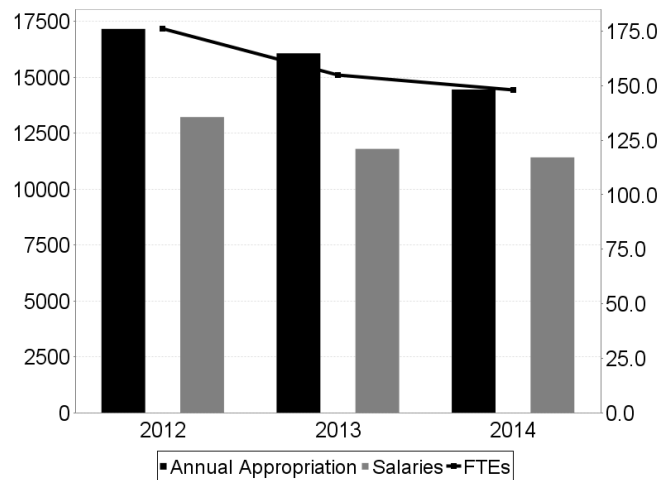
Implementation activities for the Strategic Plan (SP) including the Strategic Health Plan (SHP) incorporating We Plan (Community Health Assessment and Improvement Plan) were initiated beginning in October 2011.

An application for national certification through the Public Health Accreditation Board (PHAB) was submitted in May 2012. In preparation for accreditation, an internal agency-wide Quality Committee was established to address continuous quality improvement initiatives focused on population health.

CCDPH participated in the planning and preparation to provide support to the Chicago Department of Public Health (CDPH) and other Cook County entities during the NATO event in May 2012 and conducted enhanced surveillance for communicable disease and environmental health concerns.

Registration of Cottage Food Vendors to comply with new Illinois state regulations began in June 2012. Mandated functions as an Illinois state certified local health department including communicable disease control, public health nursing case management of high risk infants, emergency preparedness, and environmental health inspections will continue in 2013.

Fund Category	Appropriations (\$ thousands)		
	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Health Fund	17,158.2	16,067.8	14,450.3
FTE Positions	176.0	155.0	148.0



STAR Goals/Key Performance Indicators

- ★ Number of school districts with school wellness councils and action plans – To comply with Federal Law 103-265 and Public Act 94-1099, schools districts are required to have a wellness policy consistent incorporating recommendations from the Centers for Disease Control and Prevention to reduce the incidence and impact of chronic diseases resulting from obesity, inactivity, and poor nutrition choices. CCDPH provided technical assistance to support school districts through suburban Cook County (SCC). The target for FY2012 was 5 and the target was met during 2nd quarter with 7 school districts with school wellness councils and action plans.
- ★ Percent of food establishments with isolated illness complaints inspected within 2 business days of receipt of complaint. Isolated illness complaints are prioritized lower than outbreaks but have the potential of becoming larger scale if not adequately assessed for breakdown of sanitation standards. This was new for 2012. The target of 90% has been consistently met.
- ★ Average contact index per case of primary and secondary syphilis. The goal of case investigation is to identify as many contacts to the case as possible so that they can be notified and receive education, screening, and treatment to prevent further spread of syphilis. This was new for 2012. The target was set to 1.0. This target has not been consistently met since cases are increasingly reporting anonymous sex with contacts obtained through the internet and social media.

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Number of SCC school districts with school wellness and action plans	7	5	n/a
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. (n = 75, number of food establishments = 1800)	n/a	100%	100%
Average contact index per case of primary and secondary syphilis.	n/a	1.0 index	1.0 index

DEPARTMENT OVERVIEW

895 DEPARTMENT OF PUBLIC HEALTH

Programs

Communicable Disease Control and Prevention

Responsible for the prevention the spread of infectious diseases through disease surveillance, outbreak response, community education, and mitigation activities including vaccine preventable diseases and tuberculosis.

Environmental Health Services

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

Health Prevention Services

Provides community health education activities, health promotion activities, and develops policy and systems initiatives to address the prevention of communicable and chronic diseases including tobacco cessation.

Integrated Health Support Services

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

Office of the Medical Director

Provides clinician services for integrated public health clinics focused on sexually transmitted diseases, family planning, and immunizations and consult for management of infectious/communicable diseases. Dentist provided limited primary care dental services in collaboration with Ambulatory and Community Health Network.

Public Health Emergency Preparedness and Response

Responsible for assisting the community in the development of plans and exercising of plans to address public health emergencies.

Community Epidemiology and Health Planning

Evaluation/description of population characteristics, health status indicators, and community health improvement planning

Public Health Legal and Rules

Develops, reviews, and address enforcement of laws that impact public health. Issues isolation and quarantine orders for communicable disease control.

Public Health Policy Development and Communication

Shares information regarding public health with local municipalities and governmental entities. Advocates for public health rules, laws, and regulations. Proactively develops communication plans and engages media to assist in messaging.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 895 - DEPARTMENT OF PUBLIC HEALTH

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(21,243)	(21,243)	(21,243)
110/501010 Salaries and Wages of Regular Employees	8,245,977	11,773,644	11,415,151	11,415,151	(358,493)
120/501210 Overtime Compensation	4,847	8,266	8,156	8,156	(110)
133/501360 Per Diem Personnel	108,268	399,590	399,597	399,597	7
136/501400 Differential Pay	6,671	29,100	15,100	15,100	(14,000)
170/501510 Mandatory Medicare Costs	5,587				
182/501750 Employee Tuition Refund	2,673	20,000	5,000	5,000	(15,000)
183/501770 Seminars for Professional Employees	180	1,940	1,000	1,000	(940)
186/501860 Training Programs for Staff Personnel	3,072	4,850	5,000	5,000	150
190/501970 Transportation and Other Travel Expenses for Employees	115,700	194,000	194,000	194,000	
Personal Services Total	8,492,976	12,431,390	12,021,761	12,021,761	(409,629)
Contractual Services					
215/520050 Scavenger Services	347	32,078	35,000	35,000	2,922
220/520150 Communication Services	963	2,717	30,000	30,000	27,283
225/520260 Postage	35,109	37,168	39,316	39,316	2,148
235/520390 Contractual Maintenance Services		2,270	2,340	2,340	70
240/520490 External Graphics and Reproduction Services	2,196	10,982	11,671	11,671	689
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	186	194	194	194	
260/520830 Professional and Managerial Services	329,585	397,700	594,900	594,900	197,200
278/521200 Laboratory Related Services	100,000	304,449	313,864	313,864	9,415
Contractual Services Total	468,386	787,558	1,027,285	1,027,285	239,727
Supplies and Materials					
350/530600 Office Supplies	22,640	21,746	40,000	40,000	18,254
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,334	9,515	5,000	5,000	(4,515)
355/530700 Photographic and Reproduction Supplies	10,000	22,874	20,000	20,000	(2,874)
360/530790 Medical, Dental, and Laboratory Supplies	217,040	223,330	230,237	230,237	6,907
388/531650 Computer Operation Supplies	17,381	26,374	27,189	27,189	815
Supplies and Materials Total	268,396	303,839	322,426	322,426	18,587
Operations and Maintenance					
429/540090 Utilities	18,442	68,919	50,000	50,000	(18,919)
430/540110 Moving Expenses & Minor Remodeling of County Facilities			50,000	50,000	50,000
440/540130 Maintenance and Repair of Office Equipment	6,629	11,987	11,987	11,987	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	102,791	154,250	154,250	154,250	
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	33,900	33,919	52,000	52,000	18,081
444/540250 Maintenance and Repair of Automotive Equipment	10,808	46,589	48,029	48,029	1,440
445/540290 Operation of Automotive Equipment	11,014	20,122	20,744	20,744	622
461/540370 Maintenance of Facilities	9,645	11,018	105,000	105,000	93,982
Operations and Maintenance Total	193,229	346,804	492,010	492,010	145,206
Rental and Leasing					
630/550010 Rental of Office Equipment	63,918	53,224			(53,224)
630/550018 County Wide Canon Photocopier Lease			51,269	51,269	51,269
660/550130 Rental of Facilities	197,853	470,500	470,500	470,500	
690/550162 Rental and Leasing Not Otherwise Classified			15,000	15,000	15,000
Rental and Leasing Total	261,770	523,724	536,769	536,769	13,045
Contingency and Special Purposes					

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 895 - DEPARTMENT OF PUBLIC HEALTH

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
818/580033 Reimbursement to Designated Fund		1,624,517			(1,624,517)
880/580220 Institutional Memberships & Fees	8,458	50,000	50,000	50,000	
Contingency and Special Purposes Total	8,458	1,674,517	50,000	50,000	(1,624,517)
Operating Funds Total	9,693,215	16,067,832	14,450,251	14,450,251	(1,617,581)
<u>(717) New/Replacement Capital Equipment - 71700895</u>					
521/560420 Institutional Equipment			85,000	85,000	85,000
579/560450 Computer Equipment	140,817				
	140,817		85,000	85,000	85,000
Capital Equipment Request Total	140,817		85,000	85,000	85,000

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

DEPARTMENT 895 - DEPARTMENT OF PUBLIC HEALTH

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 General Administration - 8950401								
2002	Chief Operating Officer	24	1.0	195,906	1.0	250,000	1.0	250,000
4618	Public Health/Emergency Preparedness-Lead Attorney	24	1.0	85,000	1.0	85,000	1.0	85,000
5232	Deputy Chief	24	1.0	111,000	1.0	111,000	1.0	111,000
5463	Physician Assistant Post Graduate Resident Director	24			1.0	120,000	1.0	120,000
5374	System Operations Analyst	23			1.0	76,064	1.0	76,064
0051	Administrative Assistant V	20	1.0	84,132	1.0	82,532	1.0	82,532
0048	Administrative Assistant III	16	1.0	54,895	1.0	56,044	1.0	56,044
			5.0	\$530,933	7.0	\$780,640	7.0	\$780,640
02 Office of Strategic Health Coordination & Grant Development - 8950402								
1055	Project Director V	24	1.0	100,000				
2020	Public Health Policy Analyst	24	1.0	80,108				
			2.0	\$180,108				
03 Public Policy & Risk Communication - 8950403								
0295	Administrative Analyst V	23	1.0	106,854	1.0	109,090	1.0	109,090
0189	Public Health Educator V	21	1.0	84,585	1.0	87,758	1.0	87,758
0416	Communications Manager	21	1.0	66,297	1.0	78,594	1.0	78,594
			3.0	\$257,736	3.0	\$275,442	3.0	\$275,442
04 Human Resources - 8950404								
0737	Labor Relations Analyst IV	21	1.0	61,450				
			1.0	\$61,450				
07 Finance Services - 8950302								
0113	Director Financial Control IV	24	1.0	101,000	1.0	101,000	1.0	101,000
4080	Clerk IV (Public Health)	10	1.0	40,465	1.0	40,465	1.0	40,465
			2.0	\$141,465	2.0	\$141,465	2.0	\$141,465
08 Grant Administration - 8950303								
0145	Accountant V	19	1.0	83,433	1.0	83,433	1.0	83,433
0174	Bookkeeper IV	14	1.0	53,456	1.0	53,456	1.0	53,456
			2.0	\$136,889	2.0	\$136,889	2.0	\$136,889
09 Budget, Exp Control, Payroll & Gen Accounting - 8950304								
0112	Director of Financial Control III	23	1.0	105,549	1.0	107,758	1.0	107,758
0251	Business Manager I	18	1.0	69,117	1.0	69,846	1.0	69,846
0144	Accountant IV	17	1.0	64,524	1.0	64,609	1.0	64,609
0143	Accountant III	15	1.0	57,550	1.0	57,550	1.0	57,550
0142	Accountant II	13	1.0	50,788	1.0	50,788	1.0	50,788
			5.0	\$347,528	5.0	\$350,551	5.0	\$350,551
10 Purchasing - 8950305								
0251	Business Manager I	18	1.0	72,439	1.0	76,060	1.0	76,060
0142	Accountant II	13	1.0	50,788	1.0	50,788	1.0	50,788
			2.0	\$123,227	2.0	\$126,848	2.0	\$126,848
11 Material & Records Management - 8950306								
0050	Administrative Assistant IV	18	1.0	70,094	1.0	71,562	1.0	71,562
1235	Storekeeper V	14	1.0	54,528	1.0	54,528	1.0	54,528
0142	Accountant II	13	1.0	53,328	1.0	53,328	1.0	53,328
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,794	1.0	49,794
			4.0	\$227,744	4.0	\$229,212	4.0	\$229,212
13 Accreditation, Certification and Quality Assurance - 8950419								
1708	Associate Administrator	24	1.0	106,728	1.0	106,728	1.0	106,728

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

DEPARTMENT 895 - DEPARTMENT OF PUBLIC HEALTH

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
4721	Regional Health Officer	22	1.0	103,869	1.0	105,995	1.0	105,995
			2.0	\$210,597	2.0	\$212,723	2.0	\$212,723
02 Integrated Health Support								
04 Nursing - Administration and Emergency Preparedness - 8950204								
5267	Chief Nursing Officer-CCHHS	24	1.0	125,488	1.0	125,488	1.0	125,488
0047	Administrative Assistant II	14	1.0	54,528	1.0	56,800	1.0	56,800
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,794	1.0	49,794
4622	Public Health Nurse V	FJ	1.0	117,197	1.0	117,197	1.0	117,197
			4.0	\$347,007	4.0	\$349,279	4.0	\$349,279
05 Nursing - Public Health - 8950205								
2139	Dietitian IV	20	1.0	55,892	1.0	55,892	1.0	55,892
1971	Public Health Nurse I	FB	31.0	2,744,209	32.0	2,832,639	32.0	2,832,639
1972	Public Health Nurse II	FC	1.0	95,876	1.0	96,835	1.0	96,835
1973	Public Health Nurse III	FE	3.0	320,840	3.0	320,840	3.0	320,840
1974	Public Health Nurse IV	FF	1.0	69,610	1.0	69,610	1.0	69,610
			37.0	\$3,286,427	38.0	\$3,375,816	38.0	\$3,375,816
06 Nursing - Cancer Prevention - 8950206								
1971	Public Health Nurse I	FB	3.0	273,855	3.0	276,597	3.0	276,597
1972	Public Health Nurse II	FC	1.0	95,876	1.0	96,835	1.0	96,835
1974	Public Health Nurse IV	FF	1.0	107,931	1.0	107,931	1.0	107,931
			5.0	\$477,662	5.0	\$481,363	5.0	\$481,363
07 Nursing - Support Services - 8950207								
0919	Business Office Supervisor	13	3.0	157,444	3.0	157,444	3.0	157,444
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,794	1.0	49,794
0907	Clerk V	11	2.0	86,824	1.0	43,413	1.0	43,413
4080	Clerk IV (Public Health)	10	2.0	71,143	2.0	79,125	2.0	79,125
			8.0	\$365,205	7.0	\$329,776	7.0	\$329,776
08 Clinical - Nursing - 8950208								
1951	Registered Nurse I	FA	9.0	707,094	9.0	714,875	9.0	714,875
1973	Public Health Nurse III	FE	1.0	107,080	1.0	107,080	1.0	107,080
1974	Public Health Nurse IV	FF	1.0	107,831	1.0	69,610	1.0	69,610
			11.0	\$922,005	11.0	\$891,565	11.0	\$891,565
09 Clinical - Support Services - 8950209								
4080	Clerk IV (Public Health)	10	6.0	245,921	5.0	202,980	5.0	202,980
			6.0	\$245,921	5.0	\$202,980	5.0	\$202,980
03 Environmental Health								
01 Providing Environmental Health Services - 8950408								
2232	Sanitary Engineer V	23	1.0	109,726	1.0	111,974	1.0	111,974
0095	Program Coordinator	22	1.0	78,914	1.0	80,557	1.0	80,557
2034	Sanitarian V	21	3.0	290,563	3.0	290,563	3.0	290,563
2033	Sanitarian IV	20	3.0	270,474	3.0	274,836	3.0	274,836
2027	Sanitarian I	15	4.0	212,653	4.0	226,895	4.0	226,895
			12.0	\$962,330	12.0	\$984,825	12.0	\$984,825
05 Communicable Diseases								
01 Providing Disease Control - 8950410								
5233	Director of Communicable Disease And Prevention	24	1.0	157,173	1.0	157,173	1.0	157,173
2114	Epidemiologist IV	20	5.0	361,873	5.0	318,621	5.0	318,621
2117	Epidemiologist III	18	2.0	135,605	2.0	124,859	2.0	124,859
2119	Epidemiologist II	16	1.0	63,014	1.0	63,014	1.0	63,014
4110	Epidemiologist Senior	15	1.0	57,550	1.0	57,550	1.0	57,550

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

DEPARTMENT 895 - DEPARTMENT OF PUBLIC HEALTH

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0047	Administrative Assistant II	14	1.0	40,529	1.0	56,027	1.0	56,027
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,794	1.0	49,794
1638	Attending Physician 8	K08	1.0	198,399				
			13.0	\$1,063,937	12.0	\$827,038	12.0	\$827,038
02 Enhanced Disease Intelligence Management - 8950502								
4825	Director of Epidemiology	23	1.0	106,854	1.0	109,090	1.0	109,090
0095	Program Coordinator	22	1.0	79,952	1.0	81,594	1.0	81,594
2117	Epidemiologist III	18	1.0	60,493	1.0	61,003	1.0	61,003
			3.0	\$247,299	3.0	\$251,687	3.0	\$251,687
03 Providing Lead Poisoning Prevention Services - 8950417								
0046	Administrative Assistant I	12	1.0	43,826				
			1.0	\$43,826				
08 Community/School Health Education								
01 Prevention Services - 8950413								
0028	Program Manager	24	1.0	98,820	1.0	98,820	1.0	98,820
2030	Public Health Deputy Director	24	1.0	121,502				
5232	Deputy Chief	24	1.0	121,501				
4721	Regional Health Officer	22	2.0	160,477	2.0	162,453	2.0	162,453
0189	Public Health Educator V	21	1.0	95,882	1.0	95,882	1.0	95,882
2114	Epidemiologist IV	20	1.0	55,892	1.0	55,892	1.0	55,892
2023	Public Health Educator II	17	2.0	126,438	2.0	130,375	2.0	130,375
1513	Caseworker III	16	1.0	61,077	1.0	61,779	1.0	61,779
4091	Public Health Educator Senior	16	2.0	129,179	2.0	132,330	2.0	132,330
0907	Clerk V	11	1.0	46,493	1.0	32,912	1.0	32,912
			13.0	\$1,017,261	11.0	\$770,443	11.0	\$770,443
09 Providing Examinations								
01 Laboratory Support Disease Control - 8950414								
1843	Medical Technologist I	14	4.0	219,767	4.0	223,387	4.0	223,387
1845	Medical Technologist III	T18	1.0	62,043	1.0	63,315	1.0	63,315
			5.0	\$281,810	5.0	\$286,702	5.0	\$286,702
10 Family Health Care								
01 Providing Medical Services - 8950415								
1905	Screening Hearing And Vision Technician	12	2.0	97,216	2.0	97,216	2.0	97,216
3996	Public Health Nurse IV(Advanced Practice Nurse - Nurse Practitioner)	FF	1.0	111,902	1.0	113,021	1.0	113,021
1640	Attending Physician 10	K10	1.0	259,709	1.0	254,592	1.0	254,592
1638	Attending Physician 8	K08	1.0	190,061				
2004	Public Health Physician III	K04	1.0	179,467	1.0	182,362	1.0	182,362
2021	Public Health Physician II	K03	1.0	150,272	1.0	150,519	1.0	150,519
			7.0	\$988,627	6.0	\$797,710	6.0	\$797,710
12 Emergency Preparedness								
01 Emergency Preparedness Logistics - 8951201								
1234	Storekeeper IV	12	1.0	49,794	1.0	49,794	1.0	49,794
2381	Motor Vehicle Driver I	X	1.0	70,408	1.0	70,408	1.0	70,408
			2.0	\$120,202	2.0	\$120,202	2.0	\$120,202
Total Salaries and Positions			155.0	\$12,587,196	148.0	\$11,923,156	148.0	\$11,923,156
Turnover Adjustment				(792,309)		(508,005)		(508,005)
Operating Funds Total			155.0	\$11,794,887	148.0	\$11,415,151	148.0	\$11,415,151

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

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
X	1.0	70,408	1.0	70,408	1.0	70,408
T18	1.0	62,043	1.0	63,315	1.0	63,315
K10	1.0	259,709	1.0	254,592	1.0	254,592
K08	2.0	388,460				
K04	1.0	179,467	1.0	182,362	1.0	182,362
K03	1.0	150,272	1.0	150,519	1.0	150,519
FJ	1.0	117,197	1.0	117,197	1.0	117,197
FF	4.0	397,274	4.0	360,172	4.0	360,172
FE	4.0	427,920	4.0	427,920	4.0	427,920
FC	2.0	191,752	2.0	193,670	2.0	193,670
FB	34.0	3,018,064	35.0	3,109,236	35.0	3,109,236
FA	9.0	707,094	9.0	714,875	9.0	714,875
24	12.0	1,404,226	9.0	1,155,209	9.0	1,155,209
23	4.0	428,983	5.0	513,976	5.0	513,976
22	5.0	423,212	5.0	430,599	5.0	430,599
21	7.0	598,777	6.0	552,797	6.0	552,797
20	11.0	828,263	11.0	787,773	11.0	787,773
19	1.0	83,433	1.0	83,433	1.0	83,433
18	6.0	407,748	6.0	403,330	6.0	403,330
17	3.0	190,962	3.0	194,984	3.0	194,984
16	5.0	308,165	5.0	313,167	5.0	313,167
15	6.0	327,753	6.0	341,995	6.0	341,995
14	8.0	422,808	8.0	444,198	8.0	444,198
13	6.0	312,348	6.0	312,348	6.0	312,348
12	8.0	390,012	7.0	346,186	7.0	346,186
11	3.0	133,317	2.0	76,325	2.0	76,325
10	9.0	357,529	8.0	322,570	8.0	322,570
Total Salaries and Positions	155.0	\$12,587,196	148.0	\$11,923,156	148.0	\$11,923,156
Turnover Adjustment		(792,309)		(508,005)		(508,005)
Operating Funds Total	155.0	\$11,794,887	148.0	\$11,415,151	148.0	\$11,415,151

DEPARTMENT OVERVIEW

896 MANAGED CARE

Mission

To provide comprehensive medical care to waiver enrollees coordinated and managed by a Primary Care Medical Home (PCMH) model, and to create efficient administrative infrastructure to implement all aspects of the waiver, as required by federal and state authorities.

Mandates and Key Activities

- Maintain and enhance a provider network centered upon CCHHS facilities and services that expand capacity to provide Medicaid-covered ambulatory and inpatient healthcare.
- Establish expanded capacity to assure patients entering the CCHHS system will be assessed and enrolled for all possible coverage, as well as processes to enroll eligible patients under the waiver who receive primary care from participating network providers.
- Establish the patient-centered medical home (PCMH) model at all current CCHHS primary care sites. Hire and train front-line healthcare personnel to staff PCMH teams.
- Restructure CCHHS specialty outpatient services to provide timely access and expanded capacity to specialty care for patients receiving primary care from CCHHS and other network primary care sites.
- Establish improved transitions of care and effective, efficient utilization of specialized care for patients enrolled in the managed care network.
- Provide access to services for enrolled patients that complies with terms of the waiver, a Managed Care Community Network (MCCN), and current definitions of quality healthcare.

Discussion of 2013 Activities and 2014 Initiatives

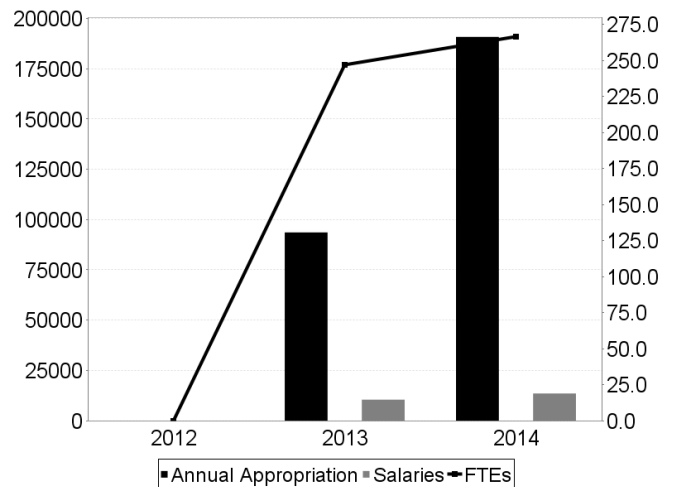
Planning with the State of Illinois for transitioning the 1115 Medicaid Waiver to a Managed Care Community Network effective 1/1/2014 began in mid-2013 with a final plan expected to be negotiated in Fall 2013.

Establish a licensed Health Maintenance Organization (HMO) to cover residents newly eligible through the Federal on-line insurance marketplace. The HMO license will also allow CountyCare to expand its Medicaid programs to serve additional covered populations (e.g.: families, seniors and persons with disabilities, dual-eligibles).

CCHHS' new Department of Managed Care was formed in late Summer 2012 to house the administrative and financial activities that underpin the implementation of the waiver program. The Executive Director of Managed Care, was hired in July 2013. Recruitment for additional management positions is underway.

Additional front-line staff were hired and trained in FY'13 to support expanded capacity and quality of primary care through patient-centered medical homes and expanded ambulatory specialty care capacity with improved care coordination. This will continue into FY'14.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Health Fund	0	93,598.4	190,804.3
	Adopted	Adopted	Recommended
FTE Positions	0	247.0	266.3



STAR Goals/Key Performance Indicators

- ★ New patient received outreach phone call.
- ★ Patients received post-discharged appointments.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 896 - MANAGED CARE

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	2,559,275	10,454,343	13,520,627	13,520,627	3,066,284
120/501210 Overtime Compensation	28,502				
136/501400 Differential Pay	21,356				
170/501510 Mandatory Medicare Costs	3,666				
Personal Services Total	2,612,800	10,454,343	13,520,627	13,520,627	3,066,284
Contractual Services					
228/520280 Delivery Services	18	9,700	10,000	10,000	300
260/520830 Professional and Managerial Services	42,322,635	55,667,937	56,108,591	56,108,591	440,654
272/521050 Medical Consultation Services	1,300,000	5,228,234			(5,228,234)
276/521160 Managed Care Capitation			89,659,169	89,659,169	89,659,169
278/521200 Laboratory Related Services	4,369,681	3,768,622			(3,768,622)
Contractual Services Total	47,992,334	64,674,493	145,777,760	145,777,760	81,103,267
Supplies and Materials					
350/530600 Office Supplies	31,535	48,500	100,000	100,000	51,500
361/530910 Pharmaceutical Supplies	5,820,000	11,640,000	31,236,902	31,236,902	19,596,902
362/531200 Surgical Supplies	5,828,022	5,828,022			(5,828,022)
365/531420 Clinical Laboratory Supplies		751,318			(751,318)
Supplies and Materials Total	11,679,557	18,267,840	31,336,902	31,336,902	13,069,062
Operations and Maintenance					
402/540030 Water and Sewer		970	1,000	1,000	30
410/540050 Electricity		24,250	35,000	35,000	10,750
422/540070 Gas		14,550	20,000	20,000	5,450
440/540130 Maintenance and Repair of Office Equipment	9,300	50,000			(50,000)
Operations and Maintenance Total	9,300	89,770	56,000	56,000	(33,770)
Rental and Leasing					
660/550130 Rental of Facilities	83,700	112,000	113,000	113,000	1,000
Rental and Leasing Total	83,700	112,000	113,000	113,000	1,000
Operating Funds Total	62,377,691	93,598,446	190,804,289	190,804,289	97,205,843

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

DEPARTMENT 896 - MANAGED CARE

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Administration - 8960101								
5908	Director of Nursing & Care Management Services, PCMH Outpatient Services	NS3			1.0	96,265	1.0	96,265
5912	Director of Nursing & Care Management Services, SC Outpatient Services	NS3			1.0	30,416	1.0	30,416
6065	Manager of Quality & Credentialing	NS3			3.0	275,307	3.0	275,307
5384	Nurse Coordinator II	NS2			8.0	287,930	8.0	287,930
5906	Nursing & Care Management Specialist (PCMH Outpatient Services)	NS2			3.0	186,451	3.0	186,451
5910	Director of Specialty Care Access & Referrals, SC Outpatient Services	NS2			1.0	75,018	1.0	75,018
5913	Director of Specialty Care Services (MD), SC Outpatient Services	K			1.0	30,416	1.0	30,416
5914	Director of Primary Care Services (MD) PCMH Outpatient Services	K			1.0	30,416	1.0	30,416
0123	Director of Finance	24			1.0	100,000	1.0	100,000
5432	Chief Correctional Psychologist	24	1.0	120,000				
5907	Director of Behavioral Health Services, PCMH Outpatient Services	24			1.0	120,000	1.0	120,000
5911	Director of Operations, SC Outpatient Services	24			1.0	30,416	1.0	30,416
5915	Director of Administration, SC Outpatient Services	24			1.0	30,416	1.0	30,416
5916	Director of Administration, PCMH Outpatient Services	24			1.0	30,416	1.0	30,416
5984	Medicaid, Medicare & Managed Care Policy Director	24			1.0	265,339	1.0	265,339
5988	Medical Director, Managed Care	24			1.0	275,000	1.0	275,000
6045	Executive Director of Managed care	24			1.0	140,000	1.0	140,000
6046	Director of Business Development, Managed Care	24			1.0	98,900	1.0	98,900
6061	Director of Clinical Services, Managed Care	24			1.0	125,000	1.0	125,000
0254	Business Manager IV	23	2.0	141,316				
1114	Systems Analyst V	23			1.0	70,658	1.0	70,658
1957	Divisional Nursing Director	NS3	2.0	192,530				
1941	Clinical Nurse I	FA	52.0	2,932,592	50.0	3,327,944	50.0	3,327,944
1942	Clinical Nurse II	FB	2.0	118,832	4.6	339,586	4.6	339,586
3990	Advanced Practice Nurse - Nurse Practitioner	FF	7.0	515,851	16.0	1,150,507	16.0	1,150,507
1966	Licensed Practical Nurse II	PN2	2.0	74,518	2.0	63,624	2.0	63,624
1956	Assistant Divisional Nursing Director	NS2	2.0	150,036				
1652	Attending Physician Senior 6	K06	8.0	1,247,584	8.0	1,208,776	8.0	1,208,776
1794	Post Graduate Level Physician	J1			0.7	33,355	0.7	33,355
5905	Clinical Decision Support Analyst (PCMH Outpatient Services)	23			2.0	146,099	2.0	146,099
6062	Enrollment / Retention Manager	23			1.0	70,658	1.0	70,658
6063	Operational Manager	23			1.0	70,658	1.0	70,658
6064	Manager of Contracts	23			1.0	90,218	1.0	90,218
6066	Manger of Provider Relations	23			2.0	175,738	2.0	175,738
0253	Business Manager III	22			1.0	36,415	1.0	36,415
1816	Physician Assistant I	22	3.0	221,178	3.0	202,671	3.0	202,671
5249	Psychologist II	21	8.0	491,600	8.0	532,866	8.0	532,866
0051	Administrative Assistant V	20			1.0	55,892	1.0	55,892
0050	Administrative Assistant IV	18	1.0	53,843	2.0	92,952	2.0	92,952
1524	Medical Social Worker III	17	8.0	379,064	8.0	394,302	8.0	394,302
1121	Data Control Supervisor	14			1.0	30,416	1.0	30,416

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
 DEPARTMENT 896 - MANAGED CARE

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1842	Medical Laboratory Technician III	13	2.0	71,170	3.0	126,289	3.0	126,289
5296	Medical Assistant	12	134.0	4,075,744	107.0	3,833,269	107.0	3,833,269
0907	Clerk V	11	13.0	427,856	13.0	484,815	13.0	484,815
5973	Director, Enrollment and Outreach				1.0	300,000	1.0	300,000
			247.0	\$11,213,714	266.3	\$15,065,414	266.3	\$15,065,414
Total Salaries and Positions			247.0	\$11,213,714	266.3	\$15,065,414	266.3	\$15,065,414
Turnover Adjustment				(759,371)		(1,544,787)		(1,544,787)
Operating Funds Total			247.0	\$10,454,343	266.3	\$13,520,627	266.3	\$13,520,627

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

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
PN2	2.0	74,518	2.0	63,624	2.0	63,624
NS3	2.0	192,530	5.0	401,988	5.0	401,988
NS2	2.0	150,036	12.0	549,399	12.0	549,399
K06	8.0	1,247,584	8.0	1,208,776	8.0	1,208,776
K			2.0	60,832	2.0	60,832
J1			0.7	33,355	0.7	33,355
FF	7.0	515,851	16.0	1,150,507	16.0	1,150,507
FB	2.0	118,832	4.6	339,586	4.6	339,586
FA	52.0	2,932,592	50.0	3,327,944	50.0	3,327,944
24	1.0	120,000	10.0	1,215,487	10.0	1,215,487
23	2.0	141,316	8.0	624,029	8.0	624,029
22	3.0	221,178	4.0	239,086	4.0	239,086
21	8.0	491,600	8.0	532,866	8.0	532,866
20			1.0	55,892	1.0	55,892
18	1.0	53,843	2.0	92,952	2.0	92,952
17	8.0	379,064	8.0	394,302	8.0	394,302
14			1.0	30,416	1.0	30,416
13	2.0	71,170	3.0	126,289	3.0	126,289
12	134.0	4,075,744	107.0	3,833,269	107.0	3,833,269
11	13.0	427,856	13.0	484,815	13.0	484,815
			1.0	300,000	1.0	300,000
Total Salaries and Positions	247.0	\$11,213,714	266.3	\$15,065,414	266.3	\$15,065,414
Turnover Adjustment		(759,371)		(1,544,787)		(1,544,787)
Operating Funds Total	247.0	\$10,454,343	266.3	\$13,520,627	266.3	\$13,520,627

DEPARTMENT OVERVIEW

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

Mission

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

Mandates and Key Activities

- Maintain accreditation from the nationally recognized The Joint Commission.
- Participate in the National Association of Public Hospitals (NAPH) Culture of Patient Safety Collaborative.
- Enhance Imaging and Radiological clinical capabilities.
- Maintain Joint Commission Primary Stroke Center designation.
- Implement CCHHS Patient Experience Initiative.

Discussion of 2013 Activities and 2014 Initiatives

As part of the strategic plan, prenatal obstetric patients have been relocated from Fantus Clinic to Stroger Hospital to allow more clinic space for outpatient Obstetric services. Prenatal patients have expanded clinical services and amenities at Stroger Hospital to allow for future increase in deliveries at the facility.

Costs in the Pharmacy have been contained with oversight and involvement of the multidisciplinary Pharmacy and Therapeutic Committee.

Stroger has decreased the door-to-balloon times for myocardial infarction (MI) intervention to less than 90 minutes.

Steps were taken to decrease wait times for sleep study patients by scheduling all patients system-wide.

Cook County Jail detainees requiring services at Stroger Hospital have been relocated to a more private setting to access services.

Stroger Hospital has expanded its Pre-Processing Center (PPC) which allows for screening of patients prior to their date of visit. The focus is to capture demographic and financial information used to verify insurances or determine charity care eligibility prior to a patient receiving services.

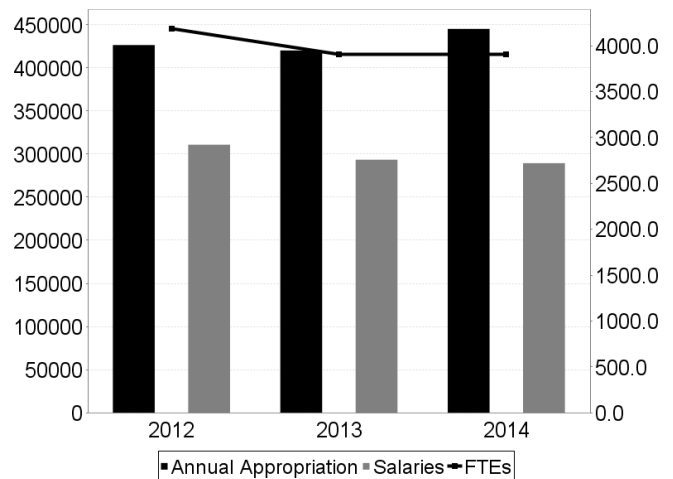
Stroger hospital has initiated installation of two recently purchased linear accelerators to replace obsolete machines that have reached the end of their functional capacity in the Radiation Therapy Services department. This major project will be completed in fiscal year 2014.

The implementation of a CCHHS Business Intelligence Unit has continued to mature as the sole source of truth for health system functions, using the Cerner electronic health record as its foundation, but also receiving feeds from other business applications to assist in reporting of Key Performance Indicators (KPI's). In 2013, Financial KPI's are reflected in a Daily Charge Report which is distributed to managers. The Daily Charge Report provides a tool to monitor daily charges by Department and District Code, allows reconciliation of charge entry errors prior to bill generation and identifies revenue opportunities.

In 2013, Stroger Hospital Human Resources has continued to hire to fill vacant

positions, prioritizing hires to meet health system strategies and to assure that affiliates and departments have staff appropriate to meet the needs of its patients.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Health Fund	426,481.6	420,217.1	445,202.5
	Adopted	Adopted	Recommended
FTE Positions	4,184.0	3,903.0	3,905.6



STAR Goals/Key Performance Indicators

- ★ Percent of Emergency Department who Left Without Being Seen – Stroger Management created an ED Transformation Team to re-engineer patient flow to insure patients moved through the department in an expeditious fashion. While 10.76% of patients left without being seen in 2012, in 2013 only 7.5% of patients had left without being seen
- ★ Patient Satisfaction - The percent of patients who would “definitely” recommend Stroger hospital in 2012 was 61%; thus far in 2013, it is 64%. To improve patient satisfaction the organization in hiring a new Director of Patient Experience who will coordinate The Patient Experience Workgroups focusing on Visibility of staff, Communication, Behavior and Attitudes, Rewards and Recognition of staff exemplifying ideal patient care, and Measuring Success.
- ★ Percent of Surgery patients who received appropriate antibiotic selections for the surgical procedure – As we focus more and more on the clinical indicators that will determine the rate at which we are paid in the future, ensuring appropriate antibiotic coverage is one of the measures by which we will be judged. Our target is 100% and in the first quarter of 2012, 95.9% of patients received the appropriate antibiotic selection before the procedure.

DEPARTMENT OVERVIEW

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

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Percent of Emergency Department who Left Without Being Seen	10.10%	7.5%	6.5%
Percent of patients at Stroger Hospital who reported their doctors "Always" communicated well	N/A	81%	88.95%
Percent of surgery patient who receive appropriate antibiotic selections for the surgical procedure	N/A	95.90%	100%

Programs

Service Line Strength

Stroger Hospital will continue to strengthen services such as Neonatology services, Adult and Pediatric ER/Level I Trauma as well as the Burn Center..

New Programs

Stroger Hospital will implement a new multidisciplinary Wound Care Program.

Access to Healthcare Services

Stroger Hospital will continue to work toward operating at maximum efficiency by improving its processes and support the needs of the CCHHS medical home model of the Ambulatory and Community Health Network. Access to primary care and specialty appointments and scheduling templates have been brought under unified leadership.

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

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(557,915)	(557,915)	(557,915)
110/501010 Salaries and Wages of Regular Employees	212,408,689	292,938,343	289,451,912	289,451,912	(3,486,431)
120/501210 Overtime Compensation	21,252,045	14,735,185	16,518,840	16,518,840	1,783,655
121/501230 Premium Pay Based Upon Collective Bargaining Agreements	1,704,000	1,704,000	1,650,000	1,650,000	(54,000)
124/501250 Employee Health Insurance Allotment			800	800	800
130/501320 Salaries and Wages of Extra Employees	144,572				
133/501360 Per Diem Personnel	1,134,877	2,544,438	1,999,849	1,999,849	(544,589)
136/501400 Differential Pay	6,251,155	10,484,718	9,721,102	9,721,102	(763,616)
155/501420 Medical Practitioners As Required	1,964,464	3,169,419	3,166,985	3,166,985	(2,434)
170/501510 Mandatory Medicare Costs	159,946				
182/501750 Employee Tuition Refund		12,400	17,050	17,050	4,650
183/501770 Seminars for Professional Employees	715	24,347	26,184	26,184	1,837
185/501810 Professional and Technical Membership Fees	198,209	226,074	275,252	275,252	49,178
186/501860 Training Programs for Staff Personnel	8,424	60,038	57,102	57,102	(2,936)
189/501950 Allowances Per Collective Bargaining Agreement	342,715	443,890	507,690	507,690	63,800
190/501970 Transportation and Other Travel Expenses for Employees	374,748	431,040	254,320	254,320	(176,720)
Personal Services Total	245,944,559	326,773,892	323,089,171	323,089,171	(3,684,721)
Contractual Services					
214/520030 Armored Car Service	4,147	7,760	8,000	8,000	240
215/520050 Scavenger Services	337,051	493,193	585,418	585,418	92,225
220/520150 Communication Services		87			(87)
222/520190 Laundry and Linen Services	1,684,944	1,053,987	1,686,667	1,686,667	632,680
223/520210 Food Services	3,920,088	2,394,500	3,400,393	3,400,393	1,005,893
225/520260 Postage	60,816	70,430	77,550	77,550	7,120
228/520280 Delivery Services	379,003	264,083	495,856	495,856	231,773
235/520390 Contractual Maintenance Services	2,151,877	2,264,431	2,239,719	2,239,719	(24,712)
240/520490 External Graphics and Reproduction Services	488,727	367,064	366,584	366,584	(480)
241/520491 Internal Graphics and Reproduction Services		4,600	4,800	4,800	200
245/520610 Advertising For Specific Purposes	27	5,287	2,500	2,500	(2,787)
246/520650 Imaging of Records	447,643	659,609	732,612	732,612	73,003
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	162	5,000			(5,000)
260/520830 Professional and Managerial Services	325,724	541,809	466,815	466,815	(74,994)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	113,248	140,650	150,000	150,000	9,350
272/521050 Medical Consultation Services	11,735,406	20,862,526	30,755,805	30,755,805	9,893,279
275/521120 Registry Services	3,350,171	3,267,948	3,603,408	3,603,408	335,460
278/521200 Laboratory Related Services	3,863,622	3,355,336	8,137,618	8,137,618	4,782,282
Contractual Services Total	28,862,655	35,758,300	52,713,745	52,713,745	16,955,445
Supplies and Materials					
310/530010 Food Supplies	136,767	129,874	156,800	156,800	26,926
320/530100 Wearing Apparel	27,221	42,382	89,550	89,550	47,168
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	24,771	43,343	175,110	175,110	131,767
333/530270 Institutional Supplies	775,045	1,209,936	1,350,700	1,350,700	140,764
335/530490 Miscellaneous Dietary Supplies	936	17,945			(17,945)
337/530560 Formula and Tube Feed Products	89,000	89,134			(89,134)
350/530600 Office Supplies	296,495	251,693	319,291	319,291	67,598
353/530640 Books, Periodicals, Publications, Archives and Data Services	38,643	173,628	105,271	105,271	(68,357)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
355/530700 Photographic and Reproduction Supplies	143,034	184,937	312,098	312,098	127,161
360/530790 Medical, Dental, and Laboratory Supplies	1,795,084	1,902,189	1,807,617	1,807,617	(94,572)
361/530910 Pharmaceutical Supplies	2,271,000	2,271,476	2,341,727	2,341,727	70,251
362/531200 Surgical Supplies	16,995,288	18,044,155	26,065,319	26,065,319	8,021,164
364/531400 AZT and Related Drug Therapy	(36,625)				
365/531420 Clinical Laboratory Supplies	8,399,141	9,651,112	12,181,851	12,181,851	2,530,739
367/531500 X-ray (Radiology)Supplies	475,212	805,012	834,069	834,069	29,057
368/531570 Blood/Blood Derivatives	3,600,000	3,542,779	3,924,057	3,924,057	381,278
Supplies and Materials Total	35,031,012	38,359,595	49,663,460	49,663,460	11,303,865
Operations and Maintenance					
402/540030 Water and Sewer	105,569	436,500	450,000	450,000	13,500
410/540050 Electricity	2,758,558	3,963,066	4,469,715	4,469,715	506,649
422/540070 Gas	1,512,241	1,915,197	1,915,112	1,915,112	(85)
440/540130 Maintenance and Repair of Office Equipment		16,100	30,901	30,901	14,801
441/540170 Maintenance and Repair of Data Processing Equipment and Software	107,343	181,320	132,500	132,500	(48,820)
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	6,058,712	6,129,703	6,113,423	6,113,423	(16,280)
444/540250 Maintenance and Repair of Automotive Equipment	24,650	23,523	125,000	125,000	101,477
449/540310 Op., Maint. and Repair of Institutional Equipment	2,063,285	2,842,640	3,325,527	3,325,527	482,887
450/540350 Maintenance and Repair of Plant Equipment	2,383,182	2,455,104	2,735,733	2,735,733	280,629
Operations and Maintenance Total	15,013,540	17,963,153	19,297,911	19,297,911	1,334,758
Rental and Leasing					
630/550010 Rental of Office Equipment	227,525	234,025	12,500	12,500	(221,525)
630/550018 County Wide Canon Photocopier Lease			216,999	216,999	216,999
637/550080 Rental of Medical Equipment	354,920	587,397	463,287	463,287	(124,110)
Rental and Leasing Total	582,445	821,422	692,786	692,786	(128,636)
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund			(760,853)	(760,853)	(760,853)
880/580220 Institutional Memberships & Fees	270,674	540,760	506,300	506,300	(34,460)
Contingency and Special Purposes Total	270,674	540,760	(254,553)	(254,553)	(795,313)
Operating Funds Total	325,704,885	420,217,122	445,202,520	445,202,520	24,985,398
(717) New/Replacement Capital Equipment - 71700897					
510/560410 Fixed Plant Equipment	144,163				
521/560420 Institutional Equipment	1,032,943		1,200,000	1,200,000	1,200,000
530/560510 Office Furnishings and Equipment	15,202				
540/560430 Medical, Dental and Laboratory Equipment	4,369,068		9,422,928	9,422,928	9,422,928
549/560610 Vehicle Purchase	72,759		99,500	99,500	99,500
550/560620 Automotive Equipment			6,335	6,335	6,335
570/560440 Telecommunications Equipment			65,000	65,000	65,000
579/560450 Computer Equipment	3,010,475				
	8,644,610		10,793,763	10,793,763	10,793,763
Capital Equipment Request Total	8,644,610		10,793,763	10,793,763	10,793,763

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

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 General Administration - 8970086								
1708	Associate Administrator	24	1.0	210,000	1.0	210,000	1.0	210,000
2002	Chief Operating Officer	24	1.0	220,737				
0293	Administrative Analyst III	21	1.0	81,562				
0051	Administrative Assistant V	20			1.0	55,892	1.0	55,892
5406	Administrative Assistant to Chief Financial Officer/Deputy Hospital Director	20	1.0	79,039				
0050	Administrative Assistant IV	18	1.0	71,558	1.0	71,011	1.0	71,011
			5.0	\$662,896	3.0	\$336,903	3.0	\$336,903
04 Safety - 8970088								
6068	Director of Life Safety	24			1.0	150,000	1.0	150,000
0051	Administrative Assistant V	20			1.0	55,892	1.0	55,892
1712	Safety Officer	20	1.0	84,495				
			1.0	\$84,495	2.0	\$205,892	2.0	\$205,892
05 Security - 8970089								
2407	Director Of Public Safety and Security	24	1.0	67,557	1.0	67,557	1.0	67,557
2418	Hospital Security Officer III	16	3.0	187,908	3.0	191,788	3.0	191,788
0047	Administrative Assistant II	14	1.0	53,456	1.0	53,456	1.0	53,456
2455	Hospital Security Officer II (CCH)	HS2	7.0	402,699	7.0	387,614	7.0	387,614
2462	Hospital Security Aide	HSA	4.0	171,754	3.0	137,681	3.0	137,681
2417	Hospital Security Officer I	HS1	38.0	1,811,675	37.0	1,804,492	37.0	1,804,492
5410	On-Duty Administrator	20			1.0	37,374	1.0	37,374
			54.0	\$2,695,049	53.0	\$2,679,962	53.0	\$2,679,962
13 Administrative Operations - 8970594								
0051	Administrative Assistant V	20			3.0	185,598	3.0	185,598
5410	On-Duty Administrator	20	1.0	83,284				
0047	Administrative Assistant II	14	2.0	105,127	2.0	107,161	2.0	107,161
4003	Health Services Representative I	11	16.0	682,713	16.0	683,938	16.0	683,938
			19.0	\$871,124	21.0	\$976,697	21.0	\$976,697
14 Patient Grievances - 8970595								
0051	Administrative Assistant V	20			1.0	55,892	1.0	55,892
5411	Director of Patient Relations	20	1.0	82,600				
1050	Patient Service Coordinator	14	5.0	274,522	5.0	257,796	5.0	257,796
			6.0	\$357,122	6.0	\$313,688	6.0	\$313,688
15 Interpreter Services - 8970381								
0050	Administrative Assistant IV	18	1.0	64,268	1.0	69,899	1.0	69,899
0853	Interpreter	PDM	21.0	1,143,752	22.0	1,205,490	22.0	1,205,490
0911	Senior Clerk	09	1.0	36,767	1.0	39,532	1.0	39,532
			23.0	\$1,244,787	24.0	\$1,314,921	24.0	\$1,314,921
02 Financial Services								
02 Admissions - 8970097								
1711	Management Analyst V	22	1.0	90,995	1.0	94,936	1.0	94,936
5506	Patient Access Supervisor, Pre-Registration	21	2.0	122,900	2.0	122,900	2.0	122,900
5507	Patient Access Supervisor, Financial Counseling	21	3.0	188,676	3.0	188,837	3.0	188,837
1513	Caseworker III	16	5.0	330,825	5.0	305,075	5.0	305,075
4808	Caseworker-Oak Forest Hospital	15	3.0	184,905	3.0	160,960	3.0	160,960
0047	Administrative Assistant II	14	4.0	212,294	4.0	224,835	4.0	224,835
0142	Accountant II	13	2.0	106,656	2.0	106,656	2.0	106,656
0919	Business Office Supervisor	13	3.0	157,444	3.0	159,984	3.0	159,984

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0046	Administrative Assistant I	12	1.0	49,794	1.0	35,246	1.0	35,246
0228	Cashier III	12	2.0	85,040	2.0	95,041	2.0	95,041
0907	Clerk V	11	26.0	1,158,413	31.0	1,310,100	31.0	1,310,100
0935	Stenographer IV	11	1.0	46,493	1.0	46,493	1.0	46,493
			53.0	\$2,734,435	58.0	\$2,851,063	58.0	\$2,851,063
03 Case Management - 8970597								
5505	Clinical Case Manager	FC	13.0	1,013,618	14.0	1,035,361	14.0	1,035,361
0294	Administrative Analyst IV	22	2.0	135,114	1.0	67,557	1.0	67,557
1527	Assistant Director Of Medical Social Service	20	1.0	55,892	1.0	55,892	1.0	55,892
1524	Medical Social Worker III	17	17.0	1,039,454	16.5	1,032,440	16.5	1,032,440
0048	Administrative Assistant III	16	1.0	60,024	1.0	60,859	1.0	60,859
2108	Utilization Review Coordinator	15	1.0	37,690	1.0	37,690	1.0	37,690
0907	Clerk V	11	2.0	89,905	2.0	90,852	2.0	90,852
0935	Stenographer IV	11	1.0	46,493	1.0	46,493	1.0	46,493
0941	Clerk Typist Senior	09	1.0	40,459				
1941	Clinical Nurse I	FA	2.0	112,792	1.0	56,396	1.0	56,396
1950	Nurse Coordinator	NS1	1.0	96,834	1.0	96,834	1.0	96,834
			42.0	\$2,728,275	39.5	\$2,580,374	39.5	\$2,580,374
05 General Accounting - 8970098								
1687	Assistant Administrator	23	1.0	109,744	1.0	111,974	1.0	111,974
0145	Accountant V	19	2.0	166,866	2.0	147,464	2.0	147,464
0143	Accountant III	15	1.0	57,610	1.0	57,639	1.0	57,639
0142	Accountant II	13	1.0	53,328	1.0	53,328	1.0	53,328
0907	Clerk V	11	1.0	46,493	1.0	46,493	1.0	46,493
			6.0	\$434,041	6.0	\$416,898	6.0	\$416,898
07 Payroll - 8970100								
0244	Payroll Division Supervisor II	14	1.0	51,709	1.0	52,768	1.0	52,768
0141	Accountant I	11	4.0	160,822	4.0	161,020	4.0	161,020
			5.0	\$212,531	5.0	\$213,788	5.0	\$213,788
08 Accounts Payable - 8970101								
0147	Accounts Payable Supervisor I	16	2.0	80,830	2.0	98,603	2.0	98,603
0142	Accountant II	13	1.0	53,328	1.0	53,328	1.0	53,328
0919	Business Office Supervisor	13	1.0	37,750				
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,794	1.0	49,794
0141	Accountant I	11	2.0	92,986	3.0	139,479	3.0	139,479
0173	Bookkeeper III	11	1.0	46,493	1.0	46,493	1.0	46,493
			8.0	\$361,181	8.0	\$387,697	8.0	\$387,697
14 Accounting Support - 8970105								
0141	Accountant I	11	1.0	41,928	1.0	42,249	1.0	42,249
			1.0	\$41,928	1.0	\$42,249	1.0	\$42,249
15 Cashier Department - 8970106								
0051	Administrative Assistant V	20	1.0	85,831	1.0	55,892	1.0	55,892
0228	Cashier III	12	4.0	177,634	5.0	229,670	5.0	229,670
0141	Accountant I	11	1.0	40,525	1.0	41,755	1.0	41,755
			6.0	\$303,990	7.0	\$327,317	7.0	\$327,317
16 Expenditure Control Department - 8970107								
0144	Accountant IV	17	2.0	142,010	2.0	142,010	2.0	142,010
0142	Accountant II	13	1.0	50,788	1.0	50,788	1.0	50,788
0141	Accountant I	11	1.0	46,493				
			4.0	\$239,291	3.0	\$192,798	3.0	\$192,798
17 Medical Assistance - No Grant - 8970108								

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0251	Business Manager I	18	1.0	72,439	1.0	46,476	1.0	46,476
1518	Caseworker (Mang Unit)	16	13.0	809,979	12.0	754,644	12.0	754,644
0916	Credit Counselor	13	1.0	53,328	1.0	53,328	1.0	53,328
0919	Business Office Supervisor	13	2.0	75,500	1.0	37,750	1.0	37,750
0907	Clerk V	11	1.0	46,493	1.0	46,493	1.0	46,493
19 Pre-Admit - 8970109			18.0	\$1,057,739	16.0	\$938,691	16.0	\$938,691
0907	Clerk V	11	3.0	134,185	3.0	134,185	3.0	134,185
20 Outpatient-Mang - 8970110			3.0	\$134,185	3.0	\$134,185	3.0	\$134,185
1518	Caseworker (Mang Unit)	16	6.0	393,839	6.0	393,839	6.0	393,839
25 PFS Customer Service Unit - 8977415			6.0	\$393,839	6.0	\$393,839	6.0	\$393,839
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255	1.0	57,255
0907	Clerk V	11	28.0	1,181,441	31.0	1,345,911	31.0	1,345,911
			29.0	\$1,238,696	32.0	\$1,403,166	32.0	\$1,403,166
03 Department Of Medical Records								
01 Medical Records Administration - 8970111								
0055	Assistant Director of Planning & Development	23			1.0	82,032	1.0	82,032
2012	Director Of Medical Records Library II	23	1.0	70,658	1.0	70,658	1.0	70,658
2007	Medical Records Unit Manager	18	4.0	276,369	4.0	236,684	4.0	236,684
0957	Medical Records Technician III	16	19.0	960,492	24.0	1,187,334	24.0	1,187,334
2009	Medical Records Supervisor II	15	3.0	179,279	3.0	179,279	3.0	179,279
2011	Medical Records Technician Senior	16	4.0	197,958	4.0	204,809	4.0	204,809
0047	Administrative Assistant II	14	1.0	54,528	1.0	54,842	1.0	54,842
1121	Data Control Supervisor	14	1.0	55,064	1.0	56,211	1.0	56,211
2008	Medical Records Supervisor I	13	3.0	135,737	3.0	135,737	3.0	135,737
2073	Medical Records Technician Junior	13	3.0	159,984	2.0	106,656	2.0	106,656
0907	Clerk V	11	14.0	635,108	14.0	623,740	14.0	623,740
0955	Data Entry Operator III	11	5.0	213,590	4.0	180,678	4.0	180,678
0906	Clerk IV	10	4.0	157,982	4.0	171,285	4.0	171,285
0911	Senior Clerk	09	28.0	1,104,708	27.0	1,149,689	27.0	1,149,689
0941	Clerk Typist Senior	09	1.0	40,459	1.0	43,337	1.0	43,337
0954	Data Entry Operator II	09	1.0	40,459	1.0	43,337	1.0	43,337
2430	Parking Lot Attendant	09	1.0	36,767	1.0	39,381	1.0	39,381
			93.0	\$4,319,142	96.0	\$4,565,689	96.0	\$4,565,689
06 Quality Assurance								
01 Quality Assurance Administration - 8970115								
1686	Director Of Quality Patient Safety & Regulatory Accreditation	K	1.0	102,552				
0051	Administrative Assistant V	20	1.0	86,035	1.0	55,892	1.0	55,892
			2.0	\$188,587	1.0	\$55,892	1.0	\$55,892
02 Clinical Departments Quality Assurance - 8970116								
0050	Administrative Assistant IV	18	1.0	68,284	1.0	71,103	1.0	71,103
1955	Administrative Supervisor II	NS2	1.0	98,165	1.0	98,165	1.0	98,165
			2.0	\$166,449	2.0	\$169,268	2.0	\$169,268
03 Hospitalwide Monitors - 8970117								
1724	Assistant Director Of Quality Assurance	21	1.0	91,114	1.0	61,450	1.0	61,450
0050	Administrative Assistant IV	18	1.0	53,440	1.0	56,443	1.0	56,443
			2.0	\$144,554	2.0	\$117,893	2.0	\$117,893
04 Ancillary Services - 8970118								

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0269	Statistician II	14	1.0	57,255	1.0	57,255	1.0	57,255
1843	Medical Technologist I	14	1.0	52,939	1.0	56,160	1.0	56,160
			2.0	\$110,194	2.0	\$113,415	2.0	\$113,415
08 Support Services								
06 Telephone Room - 8970123								
1004	Telephone Operator IV	14	1.0	54,455	1.0	55,596	1.0	55,596
0907	Clerk V	11	1.0	46,493	1.0	46,493	1.0	46,493
1003	Telephone Operator III	10	1.0	35,410	1.0	30,678	1.0	30,678
1006	Telephone Operator	09	8.0	302,094	8.0	324,013	8.0	324,013
			11.0	\$438,452	11.0	\$456,780	11.0	\$456,780
09 Transportation								
01 Transportation - Oak Forest - 8970124								
1694	Transporter OFH	DC	2.0	63,195	1.0	68,556	1.0	68,556
2133	Food Service Worker	DC	1.0	34,152	0.5	36,230	0.5	36,230
1695	Transporter OFH (As Required Not To Exceed)	DE	4.0	142,716	3.0	113,550	3.0	113,550
			7.0	\$240,063	4.5	\$218,336	4.5	\$218,336
02 In-Patient Transportation - 8970125								
0048	Administrative Assistant III	16	1.0	59,934	1.0	61,323	1.0	61,323
1995	Transportation Supervisor	12	3.0	149,382	3.0	144,945	3.0	144,945
1881	Morgue Supervisor	11	1.0	42,900	1.0	43,912	1.0	43,912
1242	Storekeeper/Supply Clerk	CC	1.0	31,246	1.0	34,194	1.0	34,194
1880	Morgue Keeper	CC	2.0	68,304	2.0	72,460	2.0	72,460
1967	Transporter CCH	CC	46.0	1,499,370	45.0	1,575,794	45.0	1,575,794
1968	Scheduler/Dispatcher	CE	4.0	138,072	4.0	147,683	4.0	147,683
			58.0	\$1,989,208	57.0	\$2,080,311	57.0	\$2,080,311
11 Occupational Therapy								
01 Occupational Therapy Administration - 8970130								
2052	Assistant Director Of Occupational Therapy	20	1.0	87,250	1.0	88,421	1.0	88,421
1925	Supervisor of Occupational Therapy	19	2.0	152,917	2.0	155,802	2.0	155,802
2039	Occupational Therapist II	18	2.0	112,069	2.0	116,061	2.0	116,061
2041	Occupational Therapist I	17	2.0	104,608	2.0	125,468	2.0	125,468
1920	Occupational Therapy Assistant	13	1.0	46,162	1.0	50,072	1.0	50,072
			8.0	\$503,006	8.0	\$535,824	8.0	\$535,824
12 Speech, language And Hearing								
01 Speech, Language And Hearing Services - 8970131								
1936	Director of Language Services	22	1.0	101,510	1.0	105,711	1.0	105,711
1935	Director Of Language Services	21	1.0	61,450	1.0	61,450	1.0	61,450
1940	Speech Language Pathologist II	20	3.0	178,622	3.0	183,302	3.0	183,302
1907	Audiologist II	19	2.0	144,128	2.0	156,313	2.0	156,313
1939	Speech-Language Pathologist I	17	1.0	37,503				
0936	Stenographer V	13	1.0	53,328	1.0	53,328	1.0	53,328
0941	Clerk Typist Senior	09	1.0	40,459	1.0	43,337	1.0	43,337
			10.0	\$617,000	9.0	\$603,441	9.0	\$603,441
13 Physical Therapy								
01 Physical Therapy Main - 8970132								
1708	Associate Administrator	24	1.0	101,522	1.0	101,522	1.0	101,522
1931	Assistant Director Of Physical Therapy	21	1.0	91,470	1.0	93,354	1.0	93,354
1930	Physical Therapy Supervisor	20	3.0	250,999	2.4	254,612	2.4	254,612
1928	Physical Therapist III	19	4.0	270,047	4.0	284,764	4.0	284,764
2035	Physical Therapist II	19	7.0	400,828	7.0	410,185	7.0	410,185

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255	1.0	57,255
1914	Physical Therapy Assistant	14	1.0	52,939	1.0	56,160	1.0	56,160
0911	Senior Clerk	09	1.0	35,269	1.0	39,069	1.0	39,069
			19.0	\$1,260,329	18.4	\$1,296,921	18.4	\$1,296,921
17 Material Management								
01 Material Management Services - 8970142								
4615	Clerk Aide		1.0	13,520	0.1	13,520	0.1	13,520
4777	Supply Clerk/Warehouse Storeroom 21	DF	1.0	36,162	1.0	38,364	1.0	38,364
0293	Administrative Analyst III	21	1.0	94,357	1.0	94,430	1.0	94,430
0051	Administrative Assistant V	20	1.0	87,250	1.0	87,250	1.0	87,250
1236	Storeroom Supervisor	18	1.0	46,476	1.0	46,476	1.0	46,476
0048	Administrative Assistant III	16	1.0	61,047	1.0	62,696	1.0	62,696
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255	1.0	57,255
1235	Storekeeper V	14	2.0	110,711	3.0	165,239	3.0	165,239
0919	Business Office Supervisor	13			1.0	53,328	1.0	53,328
0936	Stenographer V	13	1.0	53,328	1.0	53,328	1.0	53,328
0046	Administrative Assistant I	12	1.0	46,493	1.0	46,819	1.0	46,819
1234	Storekeeper IV	12	4.0	194,432	4.0	196,804	4.0	196,804
1242	Storekeeper/Supply Clerk	CC	6.0	192,184	6.0	202,190	6.0	202,190
0912	Administrative Aide	CC	3.0	97,347	3.0	105,079	3.0	105,079
2441	Storekeeper Leader (CCU)	CG	1.0	36,663	1.0	38,894	1.0	38,894
1240	Storekeeper Leadman/JHS/ACHN/CHS	CG	4.0	144,289	4.0	146,245	4.0	146,245
0927	Administrative Aide (CCU)	CE	1.0	32,646	1.0	35,410	1.0	35,410
4780	Sterile Processing Technician	11	1.0	37,347	1.0	41,659	1.0	41,659
			31.0	\$1,341,507	32.1	\$1,484,986	32.1	\$1,484,986
02 Linen Services - 8970143								
1235	Storekeeper V	14	1.0	57,255	1.0	57,255	1.0	57,255
1234	Storekeeper IV	12	1.0	49,794	1.0	49,794	1.0	49,794
2155	Laundry Manager I	11	2.0	78,987	1.0	46,493	1.0	46,493
1242	Storekeeper/Supply Clerk	CC	1.0	31,949	1.0	34,655	1.0	34,655
			5.0	\$217,985	4.0	\$188,197	4.0	\$188,197
04 Central Nursing Equipment Services - 8970145								
1234	Storekeeper IV	12	1.0	49,794	1.0	49,794	1.0	49,794
1242	Storekeeper/Supply Clerk	CC	1.0	31,786	1.0	33,927	1.0	33,927
0912	Administrative Aide	CC	1.0	32,646	1.0	35,680	1.0	35,680
			3.0	\$114,226	3.0	\$119,401	3.0	\$119,401
06 Mail Services - 8970147								
0917	Mail Section Supervisor	14	1.0	54,854	1.0	55,981	1.0	55,981
0906	Clerk IV	10	3.0	113,670	3.0	123,222	3.0	123,222
			4.0	\$168,524	4.0	\$179,203	4.0	\$179,203
18 Nutrition And Food Services								
01 Nutrition and Food Services Administration - 8970148								
0051	Administrative Assistant V	20	1.0	79,799	1.0	55,892	1.0	55,892
0048	Administrative Assistant III	16	1.0	50,008	1.0	56,443	1.0	56,443
0907	Clerk V	11	1.0	46,493	1.0	46,493	1.0	46,493
			3.0	\$176,300	3.0	\$158,828	3.0	\$158,828
03 Food Service-Patients(Production and Distribution) - 8970149								
0051	Administrative Assistant V	20	1.0	84,039	1.0	55,892	1.0	55,892
2139	Dietitian IV	20	2.0	128,312	2.0	129,827	2.0	129,827
2137	Dietitian II	16	9.0	534,483	9.0	569,649	9.0	569,649
2135	Dietary Technician	13	1.0	50,788	1.0	53,328	1.0	53,328

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2116	Food Service Supervisor	11	4.0	183,509	4.0	183,759	4.0	183,759
0906	Clerk IV	10	1.0	28,640	1.0	28,640	1.0	28,640
2132	Food Service Worker	CC	39.0	1,295,006	39.0	1,338,471	39.0	1,338,471
2123	Cook	CK	4.0	163,556	4.0	156,818	4.0	156,818
2146	Building Service Leader	CG	1.0	31,949	1.0	36,421	1.0	36,421
1240	Storekeeper Leadman/JHS/ACHN/CHS	CG	1.0	36,663	1.0	38,894	1.0	38,894
2133	Food Service Worker	DC			1.0	36,230	1.0	36,230
			63.0	\$2,536,945	64.0	\$2,627,929	64.0	\$2,627,929
04 Food Service-Employee Cafeteria - 8970150								
2139	Dietitian IV	20	1.0	55,892	1.0	55,892	1.0	55,892
2138	Dietitian III	18	1.0	70,113	1.0	46,476	1.0	46,476
2116	Food Service Supervisor	11	2.0	92,986	2.0	92,986	2.0	92,986
2132	Food Service Worker	CC	12.0	395,829	12.0	422,160	12.0	422,160
2123	Cook	CK	4.0	151,586	4.0	159,613	4.0	159,613
			20.0	\$766,406	20.0	\$777,127	20.0	\$777,127
19 Pharmacy								
03 Pharmacy Inpatient Services - 8970152								
5311	Post Graduate Pharmacist (Resident)	RXG	2.0	107,998	2.0	107,998	2.0	107,998
1878	Pharmacist	RX1	1.0	109,572	1.0	116,239	1.0	116,239
			3.0	\$217,570	3.0	\$224,237	3.0	\$224,237
20 Environmental Services								
01 Environmental Services Administration - 8970153								
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255	1.0	57,255
0935	Stenographer IV	11	1.0	46,493	1.0	46,493	1.0	46,493
2143	Building Service Worker-CCH	CF	10.0	349,158	10.0	370,756	10.0	370,756
			12.0	\$452,906	12.0	\$474,504	12.0	\$474,504
02 Environmental Services-Operations - 8970154								
2404	Building Custodian I	16	2.0	115,346	2.0	118,392	2.0	118,392
2420	Building Service Supervisor	12	7.0	332,835	7.0	337,092	7.0	337,092
			9.0	\$448,181	9.0	\$455,484	9.0	\$455,484
03 Environmental Services-Housekeeping - 8970155								
2420	Building Service Supervisor	12	1.0	47,422	1.0	47,422	1.0	47,422
2143	Building Service Worker-CCH	CF	110.0	3,751,601	108.0	3,899,813	108.0	3,899,813
			111.0	\$3,799,023	109.0	\$3,947,235	109.0	\$3,947,235
04 Housekeeping-Special Projects - 8970156								
2146	Building Service Leader	CG	5.0	172,493	5.0	171,544	5.0	171,544
2143	Building Service Worker-CCH	CF	40.0	1,380,690	39.0	1,429,844	39.0	1,429,844
			45.0	\$1,553,183	44.0	\$1,601,388	44.0	\$1,601,388
22 Medical Administration								
01 Medical Administration - 8970157								
5980	Executive Medical Director	K12			1.0	329,160	1.0	329,160
1687	Assistant Administrator	23	1.0	82,660	1.0	84,386	1.0	84,386
0051	Administrative Assistant V	20	1.0	55,892	1.0	55,892	1.0	55,892
1718	Medical Director	K12	1.0	300,000				
			3.0	\$438,552	3.0	\$469,438	3.0	\$469,438
04 Executive Medical Staff Support - 8970158								
0050	Administrative Assistant IV	18	1.0	71,723	1.0	71,722	1.0	71,722
			1.0	\$71,723	1.0	\$71,722	1.0	\$71,722
23 Department Of Medicine								
01 Medicine Administration - 8970159								

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

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0253	Business Manager III	22	1.0	98,084	1.0	98,199	1.0	98,199
1866	Scientific Officer II	22	1.0	99,991	1.0	102,086	1.0	102,086
0293	Administrative Analyst III	21			1.0	61,450	1.0	61,450
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255	1.0	57,255
1773	Medical Department Chairman-Internal Medicine	K12	2.0	672,692	1.0	450,000	1.0	450,000
1641	Attending Physician 11	K11			1.0	236,241	1.0	236,241
1648	Medical Division Chairman 11	K11	1.0	259,724	1.0	264,536	1.0	264,536
1645	Medical Division Chairman 8	K	3.0	684,336	3.0	697,404	3.0	697,404
1655	Attending Physician Senior 9	K09	1.0	193,894				
1652	Attending Physician Senior 6	K06	1.0	187,954	1.0	191,890	1.0	191,890
			11.0	\$2,253,930	11.0	\$2,159,061	11.0	\$2,159,061
02 Post Graduate - 8970160								
0816	Training Coordinator IV	21	1.0	61,450	1.0	67,714	1.0	67,714
0050	Administrative Assistant IV	18	2.0	140,905	2.0	144,548	2.0	144,548
0048	Administrative Assistant III	16	2.0	122,288	2.0	106,849	2.0	106,849
0047	Administrative Assistant II	14	2.0	111,783	1.0	57,255	1.0	57,255
0907	Clerk V	11	1.0	43,412	1.0	43,412	1.0	43,412
1657	Attending Physician Senior 11	K11	1.0	241,559	1.0	246,617	1.0	246,617
1645	Medical Division Chairman 8	K	1.0	204,427	1.0	243,704	1.0	243,704
			10.0	\$925,824	9.0	\$910,099	9.0	\$910,099
03 Oncology Section - 8970161								
0051	Administrative Assistant V	20	1.0	87,494	1.0	87,564	1.0	87,564
1943	Nurse Clinician	FC	1.0	94,008	1.0	94,008	1.0	94,008
1641	Attending Physician 11	K11	1.0	240,962	1.0	236,411	1.0	236,411
1657	Attending Physician Senior 11	K11	1.0	277,105	1.0	277,320	1.0	277,320
1639	Attending Physician 9	K09	1.0	234,980	1.0	239,899	1.0	239,899
1655	Attending Physician Senior 9	K09	5.0	1,177,074	6.0	1,333,105	6.0	1,333,105
			10.0	\$2,111,623	11.0	\$2,268,307	11.0	\$2,268,307
04 General Medicine - 8970162								
0051	Administrative Assistant V	20	1.0	79,244	1.0	79,248	1.0	79,248
0050	Administrative Assistant IV	18	1.0	67,557	1.0	69,445	1.0	69,445
1524	Medical Social Worker III	17	1.0	47,383	1.0	50,266	1.0	50,266
0047	Administrative Assistant II	14	4.0	190,257	3.0	159,189	3.0	159,189
0907	Clerk V	11	2.0	87,692	2.0	87,832	2.0	87,832
0935	Stenographer IV	11	1.0	44,280	1.0	44,280	1.0	44,280
1957	Divisional Nursing Director	NS3	1.0	96,265	1.0	101,186	1.0	101,186
1943	Nurse Clinician	FC	3.0	254,912	3.0	277,382	3.0	277,382
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	100,936	1.0	101,413	1.0	101,413
1781	Medical Department Associate Chairman - Internal Medicine	K10	1.0	259,260	1.0	259,724	1.0	259,724
1638	Attending Physician 8	K08	1.0	222,338	1.0	222,517	1.0	222,517
1654	Attending Physician Senior 8	K08	1.0	222,690	1.0	227,353	1.0	227,353
1637	Attending Physician 7	K07	1.0	203,129	1.0	203,410	1.0	203,410
1644	Medical Division Chairman 7	K07	2.0	410,800	2.0	415,430	2.0	415,430
1653	Attending Physician Senior 7	K07	5.0	995,203	5.0	1,042,272	5.0	1,042,272
1636	Attending Physician 6	K06	27.0	4,911,081	27.0	4,936,521	27.0	4,936,521
1652	Attending Physician Senior 6	K06	5.0	930,883	5.0	946,495	5.0	946,495
			58.0	\$9,123,910	57.0	\$9,223,963	57.0	\$9,223,963
05 ICU - 8970163								
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255	1.0	57,255

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1646	Medical Division Chairman 9	K09	2.0	491,605	2.0	501,867	2.0	501,867
1652	Attending Physician Senior 6	K06	1.0	155,948	1.0	187,805	1.0	187,805
			4.0	\$704,808	4.0	\$746,927	4.0	\$746,927
08 Endocrinology-Clinical - 8970165								
0051	Administrative Assistant V	20	1.0	85,391	1.0	85,407	1.0	85,407
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255	1.0	57,255
0941	Clerk Typist Senior	09	1.0	40,459	1.0	43,337	1.0	43,337
3990	Advanced Practice Nurse - Nurse Practitioner	FF	2.0	176,774	2.0	201,388	2.0	201,388
1648	Medical Division Chairman 11	K11	1.0	272,472	1.0	278,087	1.0	278,087
1654	Attending Physician Senior 8	K08	1.0	202,365	1.0	203,410	1.0	203,410
1637	Attending Physician 7	K07	1.0	197,380	2.0	387,165	2.0	387,165
1653	Attending Physician Senior 7	K07	1.0	196,398	1.0	192,689	1.0	192,689
1651	Attending Physician Senior 5	K05	1.0	197,380	1.0	193,652	1.0	193,652
			10.0	\$1,425,874	11.0	\$1,642,390	11.0	\$1,642,390
09 Renal Diseases - 8970166								
1866	Scientific Officer II	22	1.0	91,647	1.0	93,569	1.0	93,569
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255	1.0	57,255
1843	Medical Technologist I	14	1.0	38,206	1.0	38,206	1.0	38,206
0907	Clerk V	11	1.0	46,493	1.0	46,493	1.0	46,493
0935	Stenographer IV	11	1.0	44,280	1.0	44,280	1.0	44,280
1844	Medical Technologist II	T16	1.0	55,672	1.0	59,434	1.0	59,434
3990	Advanced Practice Nurse - Nurse Practitioner	FF	2.0	185,595	2.0	186,714	2.0	186,714
1648	Medical Division Chairman 11	K11	1.0	231,136	1.0	235,974	1.0	235,974
1656	Attending Physician Senior 10	K10	1.0	201,859	1.0	206,084	1.0	206,084
1639	Attending Physician 9	K09	3.0	578,859	3.0	579,853	3.0	579,853
1655	Attending Physician Senior 9	K09	2.0	394,760	2.0	387,304	2.0	387,304
			15.0	\$1,925,762	15.0	\$1,935,166	15.0	\$1,935,166
10 Neurology Procedures - 8970167								
1843	Medical Technologist I	14	1.0	52,939	2.0	94,366	2.0	94,366
1841	Medical Laboratory Technician II	10	1.0	37,270	1.0	39,932	1.0	39,932
			2.0	\$90,209	3.0	\$134,298	3.0	\$134,298
12 Adult Cardiology Procedures - 8970169								
1816	Physician Assistant I	22	1.0	73,726	1.0	73,726	1.0	73,726
2090	Bio-Medical Technician	15	1.0	50,838	1.0	50,875	1.0	50,875
0047	Administrative Assistant II	14	1.0	57,255	1.0	40,529	1.0	40,529
1843	Medical Technologist I	14	4.0	193,237	4.0	206,539	4.0	206,539
1844	Medical Technologist II	T16	3.0	165,229	3.0	174,102	3.0	174,102
1845	Medical Technologist III	T18	5.0	316,973	5.0	330,083	5.0	330,083
			15.0	\$857,258	15.0	\$875,854	15.0	\$875,854
13 Adult Cardiology-Clinical - 8970170								
5478	Medical Division Chair-Director of CCU	K12	1.0	300,000	1.0	300,000	1.0	300,000
5479	Medical Division Chair-Director of Cath Lab	K12	1.0	315,000	1.0	315,000	1.0	315,000
1114	Systems Analyst V	23	1.0	70,658	1.0	70,658	1.0	70,658
0050	Administrative Assistant IV	18	1.0	67,400	1.0	68,054	1.0	68,054
0936	Stenographer V	13	1.0	50,788	1.0	50,788	1.0	50,788
0907	Clerk V	11	2.0	90,773	2.0	90,773	2.0	90,773
0935	Stenographer IV	11	1.0	46,493	1.0	46,493	1.0	46,493
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	73,693	1.0	98,237	1.0	98,237
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	111,902	1.0	113,021	1.0	113,021
1649	Medical Division Chairman 12	K12	1.0	235,792	1.0	244,632	1.0	244,632

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
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Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1773	Medical Department Chairman-Internal Medicine	K12	1.0	311,690	1.0	311,690	1.0	311,690
1646	Medical Division Chairman 9	K09	2.0	520,733	2.0	520,204	2.0	520,204
1655	Attending Physician Senior 9	K09	2.0	489,233	2.0	474,591	2.0	474,591
			16.0	\$2,684,155	16.0	\$2,704,141	16.0	\$2,704,141
14 Cardiology - EKG/VCG - 8970171								
2090	Bio-Medical Technician	15	1.0	56,671	1.0	57,850	1.0	57,850
1843	Medical Technologist I	14	3.0	139,582	2.0	107,545	2.0	107,545
1841	Medical Laboratory Technician II	10	1.0	39,837	1.0	42,260	1.0	42,260
2086	Electrocardiogram Technician	10	19.0	704,602	19.0	730,687	19.0	730,687
			24.0	\$940,692	23.0	\$938,342	23.0	\$938,342
15 Dermatology - 8970172								
1815	Consultant (Physicians)					8,220		8,220
1649	Medical Division Chairman 12	K12	2.0	576,592	2.0	586,963	2.0	586,963
1768	Medical Department Associate Chairman - Laboratories	K12	1.0	234,617				
1646	Medical Division Chairman 9	K09	3.0	702,908	2.0	483,910	2.0	483,910
1639	Attending Physician 9	K09			2.0	463,038	2.0	463,038
5433	Attending Physician/Dermatology	K	1.0	253,285	1.0	248,500	1.0	248,500
0051	Administrative Assistant V	20	1.0	72,531	1.0	72,445	1.0	72,445
0936	Stenographer V	13	1.0	53,328	1.0	53,328	1.0	53,328
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	73,693	1.0	73,693	1.0	73,693
			10.0	\$1,966,954	10.0	\$1,990,097	10.0	\$1,990,097
16 Pulmonary Procedures - 8970173								
1842	Medical Laboratory Technician III	13	3.0	148,020	3.0	157,032	3.0	157,032
			3.0	\$148,020	3.0	\$157,032	3.0	\$157,032
17 Pulmonary Medicine-Clinical - 8970174								
1868	Technical Manager	21	1.0	61,450				
0048	Administrative Assistant III	16	1.0	62,376	1.0	62,375	1.0	62,375
0907	Clerk V	11	1.0	46,493	1.0	32,912	1.0	32,912
0941	Clerk Typist Senior	09	1.0	40,459				
1845	Medical Technologist III	T18	1.0	70,505	1.0	76,191	1.0	76,191
1943	Nurse Clinician	FC	2.0	191,752	2.0	193,670	2.0	193,670
1773	Medical Department Chairman-Internal Medicine	K12	1.0	325,697	1.0	325,697	1.0	325,697
1656	Attending Physician Senior 10	K10	3.0	719,133	3.0	725,798	3.0	725,798
1781	Medical Department Associate Chairman - Internal Medicine	K10	1.0	239,619	1.0	244,605	1.0	244,605
1636	Attending Physician 6	K06	1.0	187,854	1.0	187,854	1.0	187,854
1652	Attending Physician Senior 6	K06	5.0	927,762	5.0	920,866	5.0	920,866
			18.0	\$2,873,100	16.0	\$2,769,968	16.0	\$2,769,968
19 Gastroenterology-Clinical - 8970175								
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255	1.0	57,255
0934	Stenographer III	09	1.0	37,775	1.0	40,465	1.0	40,465
1942	Clinical Nurse II	FB	1.0	59,416	1.0	92,014	1.0	92,014
1649	Medical Division Chairman 12	K12	1.0	300,000	1.0	300,000	1.0	300,000
1658	Attending Physician Senior 12	K12	9.0	2,289,930	9.0	2,347,773	9.0	2,347,773
			13.0	\$2,744,376	13.0	\$2,837,507	13.0	\$2,837,507
20 Infectious Disease - 8970176								
5815	Chief Medical Information Officer	K12	1.0	216,999				
5975	Director, Operations, Managed Care	24			1.0	250,000	1.0	250,000
1816	Physician Assistant I	22			1.0	78,213	1.0	78,213

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1860	Scientific Officer I	21	1.0	87,464	1.0	89,223	1.0	89,223
0292	Administrative Analyst II	19	1.0	75,124	1.0	76,685	1.0	76,685
1854	Biochemist IV	19	1.0	50,838	1.0	50,838	1.0	50,838
1649	Medical Division Chairman 12	K12			1.0	246,385	1.0	246,385
1654	Attending Physician Senior 8	K08	1.0	228,054	1.0	232,826	1.0	232,826
1637	Attending Physician 7	K07	3.0	597,087	3.0	593,863	3.0	593,863
1652	Attending Physician Senior 6	K06	1.0	212,510	1.0	216,791	1.0	216,791
			9.0	\$1,468,076	11.0	\$1,834,824	11.0	\$1,834,824
22 Rheumatology - 8970177								
0047	Administrative Assistant II	14	1.0	40,529	1.0	44,049	1.0	44,049
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	111,902	1.0	113,021	1.0	113,021
1647	Medical Division Chairman 10	K10	1.0	222,436	1.0	227,092	1.0	227,092
1655	Attending Physician Senior 9	K09	3.0	588,458	3.0	589,836	3.0	589,836
			6.0	\$963,325	6.0	\$973,998	6.0	\$973,998
23 Clinical Hematology - 8970178								
1524	Medical Social Worker III	17	1.0	62,787	0.3	69,628	0.3	69,628
1657	Attending Physician Senior 11	K11	1.0	240,962	1.0	236,411	1.0	236,411
1640	Attending Physician 10	K10	1.0	205,415	1.0	205,596	1.0	205,596
1639	Attending Physician 9	K09	1.0	205,415	1.0	201,537	1.0	201,537
			4.0	\$714,579	3.3	\$713,172	3.3	\$713,172
26 Retro Virology - 8970181								
1816	Physician Assistant I	22	2.0	175,569	2.0	186,601	2.0	186,601
3990	Advanced Practice Nurse - Nurse Practitioner	FF	2.0	221,625	2.0	222,744	2.0	222,744
1637	Attending Physician 7	K07	1.0	197,380	1.0	193,652	1.0	193,652
			5.0	\$594,574	5.0	\$602,997	5.0	\$602,997
27 Nurse Epidemiology - 8970182								
1944	Nurse Epidemiologist	FE	5.0	512,075	5.0	544,449	5.0	544,449
1648	Medical Division Chairman 11	K11	1.0	279,478	1.0	285,326	1.0	285,326
			6.0	\$791,553	6.0	\$829,775	6.0	\$829,775
32 Hospital Medicine - 8972332								
0935	Stenographer IV	11	1.0	44,280	1.0	44,280	1.0	44,280
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	104,047	1.0	100,757	1.0	100,757
1648	Medical Division Chairman 11	K11	1.0	266,389	1.0	271,964	1.0	271,964
1655	Attending Physician Senior 9	K09	1.0	235,269	1.0	240,169	1.0	240,169
1638	Attending Physician 8	K08	1.0	212,716	1.0	208,698	1.0	208,698
1654	Attending Physician Senior 8	K08	1.0	207,477	1.0	203,556	1.0	203,556
1637	Attending Physician 7	K07	12.0	2,494,303	10.8	2,213,995	10.8	2,213,995
1653	Attending Physician Senior 7	K07	2.0	419,136	4.0	792,828	4.0	792,828
1636	Attending Physician 6	K06	4.0	779,105	3.0	598,642	3.0	598,642
			24.0	\$4,762,722	23.8	\$4,674,889	23.8	\$4,674,889
33 Pulmonary Med - Respiratory Care - 8972333								
1986	Director Of Respiratory Therapy	22	1.0	107,569	1.0	107,569	1.0	107,569
1985	Respiratory Therapy Supervisor	18	4.0	271,435	4.0	274,656	4.0	274,656
2036	Respiratory Therapist	16	50.0	2,871,530	50.0	3,001,784	50.0	3,001,784
2037	Respiratory Therapy Technician	14	1.0	34,976	1.0	34,976	1.0	34,976
0906	Clerk IV	10	1.0	35,987	1.0	37,061	1.0	37,061
0911	Senior Clerk	09	1.0	40,459	1.0	43,337	1.0	43,337
0912	Administrative Aide	CC	2.0	68,304	2.0	72,460	2.0	72,460
1240	Storekeeper Leadman/JHS/ACHN/CHS	CG	1.0	36,663	1.0	38,894	1.0	38,894
			61.0	\$3,466,923	61.0	\$3,610,737	61.0	\$3,610,737
34 Sleep Medicine - 8972334								

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

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	111,902	1.0	113,021	1.0	113,021
1639	Attending Physician 9	K09	1.0	238,569	1.0	234,062	1.0	234,062
			2.0	\$350,471	2.0	\$347,083	2.0	\$347,083
36 Neurology-Clinical - 8970168								
0048	Administrative Assistant III	16	1.0	57,020	1.0	60,275	1.0	60,275
0046	Administrative Assistant I	12	1.0	35,246	1.0	43,404	1.0	43,404
0907	Clerk V	11	1.0	42,249	1.0	42,269	1.0	42,269
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	99,609	1.0	100,100	1.0	100,100
1648	Medical Division Chairman 11	K11	1.0	257,930	1.0	263,244	1.0	263,244
1639	Attending Physician 9	K09	1.0	220,306	2.0	388,371	2.0	388,371
1655	Attending Physician Senior 9	K09	4.0	869,095	4.0	861,494	4.0	861,494
1636	Attending Physician 6	K06	1.0	187,854				
			11.0	\$1,769,309	11.0	\$1,759,157	11.0	\$1,759,157
24 Department Of Laboratories								
01 Clinical & Anatomical Services-Administration - 8970184								
1700	Associate Administrator (Material Services/Cc	24	1.0	136,246	1.0	136,246	1.0	136,246
1868	Technical Manager	21	1.0	61,450				
1864	Microbiologist IV	19	1.0	75,541	1.0	50,838	1.0	50,838
0048	Administrative Assistant III	16	1.0	60,302	1.0	60,859	1.0	60,859
0047	Administrative Assistant II	14	1.0	54,528	1.0	46,221	1.0	46,221
0936	Stenographer V	13	2.0	106,656	2.0	106,656	2.0	106,656
0046	Administrative Assistant I	12	2.0	97,216	2.0	97,216	2.0	97,216
0907	Clerk V	11	2.0	88,559	2.0	88,742	2.0	88,742
0941	Clerk Typist Senior	09	1.0	40,459	1.0	43,337	1.0	43,337
1735	Medical Department Chairman-Pathology	K12			1.0	227,843	1.0	227,843
1648	Medical Division Chairman 11	K11	1.0	286,372	1.0	292,190	1.0	292,190
1657	Attending Physician Senior 11	K11	1.0	288,355	1.0	282,907	1.0	282,907
1646	Medical Division Chairman 9	K09	1.0	238,569	1.0	234,062	1.0	234,062
1637	Attending Physician 7	K07	1.0	215,922	1.0	211,844	1.0	211,844
1653	Attending Physician Senior 7	K07	2.0	421,337	2.0	413,381	2.0	413,381
1636	Attending Physician 6	K06	5.0	971,292	6.5	1,265,300	6.5	1,265,300
1892	Laboratory Assistant	CC	2.0	68,304	2.0	72,460	2.0	72,460
5393	Clinical Laboratory Automated Services System Manager	23	1.0	104,422	1.0	106,607	1.0	106,607
5394	Clinical Laboratory POCT, Pre & Post Analytical Services System Manager	22	1.0	61,450	1.0	80,962	1.0	80,962
5395	Clinical Laboratory Specialty Services System Manager	22			1.0	67,557	1.0	67,557
5476	Laboratory System Educator	22	1.0	67,557	1.0	67,557	1.0	67,557
5396	Clinical Laboratory Automated Services Supervisor I	20	2.0	158,697	2.0	162,012	2.0	162,012
			30.0	\$3,603,234	32.5	\$4,114,797	32.5	\$4,114,797
02 Clinical Lab.-Immunology - 8970185								
5396	Clinical Laboratory Automated Services Supervisor I	20	1.0	55,892	1.0	73,905	1.0	73,905
1861	Microbiologist I	14	1.0	52,939	1.0	56,160	1.0	56,160
1842	Medical Laboratory Technician III	13	1.0	49,340	1.0	52,344	1.0	52,344
1844	Medical Technologist II	T16	1.0	58,511	1.0	62,692	1.0	62,692
			4.0	\$216,682	4.0	\$245,101	4.0	\$245,101
03 Clinical Chemistry - 8970186								
1843	Medical Technologist I	14	20.0	1,007,427	20.0	1,080,147	20.0	1,080,147

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1842	Medical Laboratory Technician III	13	1.0	46,162	1.0	48,970	1.0	48,970
1844	Medical Technologist II	T16	9.0	554,472	9.0	588,353	9.0	588,353
1845	Medical Technologist III	T18	4.0	266,218	4.0	279,328	4.0	279,328
			34.0	\$1,874,279	34.0	\$1,996,798	34.0	\$1,996,798
04 Transfusion Medicine - 8970187								
1844	Medical Technologist II	T16	3.0	173,535	3.0	187,456	3.0	187,456
1845	Medical Technologist III	T18	3.0	215,463	3.0	228,573	3.0	228,573
5400	Clinical Laboratory Transfusion Services System Manager	22	1.0	89,738	1.0	91,613	1.0	91,613
5405	Clinical Laboratory System Quality Manager	22	1.0	74,248	1.0	75,800	1.0	75,800
5396	Clinical Laboratory Automated Services Supervisor I	20	1.0	55,892	1.0	55,892	1.0	55,892
5401	Clinical Laboratory Transfusion Services Supervisor I	20	1.0	80,015	1.0	81,687	1.0	81,687
1847	Blood Preservation Laboratory Supervisor	17	1.0	65,635	1.0	69,628	1.0	69,628
1843	Medical Technologist I	14	5.0	246,023	5.0	263,261	5.0	263,261
0911	Senior Clerk	09	1.0	40,459	1.0	43,337	1.0	43,337
			17.0	\$1,041,008	17.0	\$1,097,247	17.0	\$1,097,247
05 Hematopathology - 8970188								
1843	Medical Technologist I	14	8.0	408,799	8.0	433,985	8.0	433,985
1842	Medical Laboratory Technician III	13	10.0	454,663	10.0	485,428	10.0	485,428
1841	Medical Laboratory Technician II	10	2.0	71,823	2.0	76,346	2.0	76,346
1844	Medical Technologist II	T16	3.0	187,695	3.0	176,895	3.0	176,895
1845	Medical Technologist III	T18	5.0	334,900	5.0	355,519	5.0	355,519
1647	Medical Division Chairman 10	K10	1.0	264,915	1.0	259,911	1.0	259,911
4816	Medical Technologist II-JTDC	16	1.0	60,845	1.0	64,547	1.0	64,547
			30.0	\$1,783,640	30.0	\$1,852,631	30.0	\$1,852,631
06 Clinical Laboratory-Microbiology - 8970189								
1843	Medical Technologist I	14	4.0	207,254	4.0	201,613	4.0	201,613
1842	Medical Laboratory Technician III	13	2.0	88,974	2.0	96,090	2.0	96,090
1841	Medical Laboratory Technician II	10	1.0	28,919	1.0	28,919	1.0	28,919
1844	Medical Technologist II	T16	9.0	521,479	9.0	539,348	9.0	539,348
1862	Microbiologist II	T16	1.0	62,565	1.0	66,371	1.0	66,371
1845	Medical Technologist III	T18	4.0	284,145	4.0	279,328	4.0	279,328
1646	Medical Division Chairman 9	K09	1.0	243,606	1.0	248,706	1.0	248,706
1889	Laboratory Aide	CB	2.0	67,144	2.0	71,228	2.0	71,228
5403	Clinical Laboratory Virology/Molecular Services Supervisor I	20	1.0	80,816	1.0	82,508	1.0	82,508
5404	Clinical Laboratory Microbiology Services Supervisor I	20	1.0	76,501	1.0	78,103	1.0	78,103
			26.0	\$1,661,403	26.0	\$1,692,214	26.0	\$1,692,214
08 Histopathology - 8970191								
1869	Electron Microscopist	19	1.0	72,952	1.0	74,446	1.0	74,446
4610	Histotechnologist I	14	1.0	50,642	1.0	55,701	1.0	55,701
1842	Medical Laboratory Technician III	13	1.0	47,200	1.0	50,153	1.0	50,153
4611	Histotechnologist II	T16	1.0	44,153	1.0	44,153	1.0	44,153
			4.0	\$214,947	4.0	\$224,453	4.0	\$224,453
09 Cytopathology - 8970192								
4595	Clinical Laboratory Supervisor III	21	1.0	91,859	1.0	93,786	1.0	93,786
2047	Cytotechnologist II	20	4.0	321,205	4.0	337,155	4.0	337,155
1842	Medical Laboratory Technician III	13	2.0	98,680	2.0	104,688	2.0	104,688
			7.0	\$511,744	7.0	\$535,629	7.0	\$535,629
10 Anatomical Pathology-Surgical & Autopsy - 8970193								

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
4155	Pathologist Extender II	22	3.0	252,731	3.0	257,852	3.0	257,852
1842	Medical Laboratory Technician III	13	1.0	45,147	1.0	35,585	1.0	35,585
1899	Pathologist Assistant	CE	1.0	35,679	1.0	37,850	1.0	37,850
			5.0	\$333,557	5.0	\$331,287	5.0	\$331,287
11 Phlebotomy/messengers - 8970194								
5402	Clinical Laboratory Pre-Analytical Services (Phlebotomy) Supervisor I	20	1.0	63,928	1.0	65,264	1.0	65,264
1843	Medical Technologist I	14	2.0	105,878	2.0	109,099	2.0	109,099
1842	Medical Laboratory Technician III	13	10.0	472,325	10.0	505,061	10.0	505,061
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,794	1.0	49,794
2128	Phlebotomist III	11	3.0	125,106	3.0	132,198	3.0	132,198
4779	Medical Laboratory Technician II (ACHN Sat)	11	2.0	68,844	2.0	62,048	2.0	62,048
4605	Phlebotomist II	10	6.0	221,360	6.0	234,858	6.0	234,858
4607	Phlebotomist I	09	8.0	279,715	8.0	288,437	8.0	288,437
1968	Scheduler/Dispatcher	CE	1.0	37,589	1.0	37,850	1.0	37,850
			34.0	\$1,424,539	34.0	\$1,484,609	34.0	\$1,484,609
14 Pathology-Fantus - 8970197								
1842	Medical Laboratory Technician III	13	2.0	84,925	2.0	92,579	2.0	92,579
0907	Clerk V	11	1.0	46,493	1.0	46,493	1.0	46,493
4605	Phlebotomist II	10	4.0	135,783	4.0	151,141	4.0	151,141
4607	Phlebotomist I	09	2.0	83,651	2.0	85,912	2.0	85,912
			9.0	\$350,852	9.0	\$376,125	9.0	\$376,125
18 HUB Laboratory - 8970201								
1843	Medical Technologist I	14	1.0	50,642	1.0	53,725	1.0	53,725
1842	Medical Laboratory Technician III	13	2.0	95,502	2.0	101,314	2.0	101,314
0907	Clerk V	11	1.0	46,493	1.0	46,493	1.0	46,493
4782	Lab Customer Service Technician	11	1.0	42,371	1.0	48,636	1.0	48,636
1841	Medical Laboratory Technician II	10	2.0	65,369	2.0	67,654	2.0	67,654
4605	Phlebotomist II	10	2.0	67,027	2.0	69,344	2.0	69,344
0906	Clerk IV	10	1.0	40,459	1.0	43,337	1.0	43,337
0911	Senior Clerk	09	2.0	80,918	2.0	86,674	2.0	86,674
1845	Medical Technologist III	T18	1.0	71,821	1.0	76,191	1.0	76,191
1853	Biochemist III	T18	1.0	68,682	1.0	76,191	1.0	76,191
			14.0	\$629,284	14.0	\$669,559	14.0	\$669,559
27 Clinical Biochemistry- Point of Care - 8970207								
1844	Medical Technologist II	T16	1.0	62,565	1.0	66,371	1.0	66,371
1845	Medical Technologist III	T18	1.0	71,821	1.0	76,191	1.0	76,191
			2.0	\$134,386	2.0	\$142,562	2.0	\$142,562
29 Laboratory-Oak Forest - 8970190								
5398	Clinical Laboratory Site Supervisor I	20	2.0	162,486	2.0	165,853	2.0	165,853
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255	1.0	57,255
1843	Medical Technologist I	14	4.0	200,455	4.0	215,090	4.0	215,090
1851	Biochemist I	14	1.0	52,939	1.0	56,160	1.0	56,160
1861	Microbiologist I	14	2.0	97,964	2.0	105,477	2.0	105,477
1842	Medical Laboratory Technician III	13	2.0	96,540	2.0	104,688	2.0	104,688
0907	Clerk V	11	1.0	46,493	1.0	46,493	1.0	46,493
1841	Medical Laboratory Technician II	10	2.0	77,107	1.0	39,932	1.0	39,932
1844	Medical Technologist II	T16	3.0	183,641	3.0	195,434	3.0	195,434
1852	Biochemist II	T16	1.0	59,834	1.0	66,371	1.0	66,371
			19.0	\$1,034,714	18.0	\$1,052,753	18.0	\$1,052,753
25 Department Of Radiology								

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
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			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Radiology Administration - 8970208								
5250	Radiology Safety Officer	24	1.0	125,000	1.0	125,000	1.0	125,000
4233	Technical Manager III	23	1.0	102,118	1.0	102,199	1.0	102,199
1983	Assistant Manager Diagnostic Radiology	19	1.0	75,509	1.0	77,091	1.0	77,091
2083	Director Of Radiological Technical Training	19	1.0	79,979	1.0	80,043	1.0	80,043
2081	Supervisor of Diagnostic Radiology	17	5.0	304,080	5.0	312,389	5.0	312,389
2078	Nuclear Medicine Technician Senior	18	1.0	64,150	1.0	68,517	1.0	68,517
0048	Administrative Assistant III	16	1.0	62,376	1.0	62,375	1.0	62,375
0047	Administrative Assistant II	14	2.0	110,711	2.0	110,711	2.0	110,711
0269	Statistician II	14	1.0	52,939	1.0	56,160	1.0	56,160
0919	Business Office Supervisor	13	1.0	53,328	1.0	53,328	1.0	53,328
2050	Radiology Scheduler Supervisor	13	1.0	50,946	1.0	51,984	1.0	51,984
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,794	1.0	49,794
0907	Clerk V	11	1.0	44,280	1.0	44,280	1.0	44,280
1941	Clinical Nurse I	FA	8.0	681,495	8.0	689,801	8.0	689,801
1942	Clinical Nurse II	FB	1.0	91,285	1.0	92,199	1.0	92,199
1943	Nurse Clinician	FC	2.0	191,752	2.0	192,711	2.0	192,711
1649	Medical Division Chairman 12	K12	1.0	313,322	1.0	325,070	1.0	325,070
1658	Attending Physician Senior 12	K12	1.0	442,033	1.0	458,608	1.0	458,608
1779	Medical Department Chairman-Radiology	K12	1.0	352,231	1.0	385,000	1.0	385,000
			32.0	\$3,247,328	32.0	\$3,337,260	32.0	\$3,337,260
02 Radiology - General X-ray - 8970209								
2098	Ultrasound Technician	17	1.0	62,787	1.0	65,793	1.0	65,793
2077	Radiologic Technician	16	25.0	1,366,742	25.0	1,434,105	25.0	1,434,105
0907	Clerk V	11	1.0	44,280	1.0	44,280	1.0	44,280
0911	Senior Clerk	09	1.0	38,532		1		1
1649	Medical Division Chairman 12	K12	3.0	876,576	3.0	898,490	3.0	898,490
1658	Attending Physician Senior 12	K12	1.0	292,192	1.0	303,149	1.0	303,149
1915	X-Ray Technician Aide	CE	3.0	105,489	3.0	105,902	3.0	105,902
1968	Scheduler/Dispatcher	CE	2.0	71,358	2.0	75,700	2.0	75,700
			37.0	\$2,857,956	36.0	\$2,927,420	36.0	\$2,927,420
06 Radiology-Sectional Imaging - 8970212								
2098	Ultrasound Technician	17	6.0	369,028	6.0	393,258	6.0	393,258
2141	Special Procedures Technician	17	2.0	114,794	2.0	125,099	2.0	125,099
1608	MRI Technician	17	2.0	131,270	3.0	186,639	3.0	186,639
2097	C A T Technologist	17	20.0	1,243,768	20.0	1,291,234	20.0	1,291,234
1649	Medical Division Chairman 12	K12	1.0	292,192	1.0	303,149	1.0	303,149
1658	Attending Physician Senior 12	K12	1.0	282,166	1.0	292,747	1.0	292,747
1779	Medical Department Chairman-Radiology	K12	1.0	292,192	1.0	303,149	1.0	303,149
			33.0	\$2,725,410	34.0	\$2,895,275	34.0	\$2,895,275
07 Radiology-Special Procedures - 8970213								
2141	Special Procedures Technician	17	1.0	60,054	1.0	63,981	1.0	63,981
2097	C A T Technologist	17	2.0	125,689	2.0	133,636	2.0	133,636
0907	Clerk V	11	1.0	44,280	1.0	44,280	1.0	44,280
0731	Medical Department Associate Chairman Radiology	K12	1.0	350,835	1.0	350,835	1.0	350,835
1658	Attending Physician Senior 12	K12	3.0	902,620	3.0	936,466	3.0	936,466
			8.0	\$1,483,478	8.0	\$1,529,198	8.0	\$1,529,198
08 Nuclear Medicine - 8970214								
2078	Nuclear Medicine Technician Senior	18	4.0	260,517	4.0	279,680	4.0	279,680
0907	Clerk V	11	1.0	46,493	1.0	32,912	1.0	32,912

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1649	Medical Division Chairman 12	K12	1.0	269,780	1.0	279,895	1.0	279,895
1658	Attending Physician Senior 12	K12	1.0	246,617	1.0	246,617	1.0	246,617
			7.0	\$823,407	7.0	\$839,104	7.0	\$839,104
09 Radiology-Oncology - 8970215								
4785	Special Procedures Technician II	19	1.0	72,048	1.0	76,427	1.0	76,427
2078	Nuclear Medicine Technician Senior	18	2.0	106,522	2.0	110,039	2.0	110,039
0907	Clerk V	11	1.0	32,912	1.0	32,912	1.0	32,912
1658	Attending Physician Senior 12	K12	2.0	564,332	2.0	585,494	2.0	585,494
			6.0	\$775,814	6.0	\$804,872	6.0	\$804,872
12 Radiology-PACS - 8970218								
4235	Technical Manager IV - PACS	24	1.0	116,746	1.0	116,746	1.0	116,746
0907	Clerk V	11	1.0	46,493	1.0	46,493	1.0	46,493
1658	Attending Physician Senior 12	K12	1.0	282,166	1.0	292,747	1.0	292,747
			3.0	\$445,405	3.0	\$455,986	3.0	\$455,986
14 Radiology - Imaging Center - 8972514								
1608	MRI Technician	17	2.0	102,472	1.0	60,707	1.0	60,707
2077	Radiologic Technician	16	3.0	172,188	3.0	162,269	3.0	162,269
0907	Clerk V	11	7.0	310,434	7.0	314,058	7.0	314,058
1909	Darkroom Technician II	10	1.0	41,024	1.0	42,990	1.0	42,990
0911	Senior Clerk	09	1.0	40,459	1.0	43,337	1.0	43,337
1649	Medical Division Chairman 12	K12	2.0	618,322	2.0	630,070	2.0	630,070
1658	Attending Physician Senior 12	K12	3.0	846,498	3.0	878,241	3.0	878,241
1968	Scheduler/Dispatcher	CE	3.0	101,560	3.0	105,902	3.0	105,902
			22.0	\$2,232,957	21.0	\$2,237,574	21.0	\$2,237,574
15 Mammography - 8972515								
2141	Special Procedures Technician	17	5.0	277,905	5.0	292,198	5.0	292,198
0907	Clerk V	11	3.0	134,185	3.0	134,185	3.0	134,185
0935	Stenographer IV	11	2.0	92,986	2.0	79,405	2.0	79,405
1658	Attending Physician Senior 12	K12	1.0	320,000	1.0	320,000	1.0	320,000
			11.0	\$825,076	11.0	\$825,788	11.0	\$825,788
16 Radiology-Oak Forest - 8970211								
2134	Administrative Director-Dept Of Radiology (OFH)	20	1.0	79,917	1.0	81,532	1.0	81,532
2098	Ultrasound Technician	17			1.0	50,266	1.0	50,266
2141	Special Procedures Technician	17	1.0	61,406	2.0	116,059	2.0	116,059
1608	MRI Technician	17			1.0	50,266	1.0	50,266
2097	C A T Technologist	17			1.0	50,266	1.0	50,266
2077	Radiologic Technician	16	6.0	331,602	6.0	343,869	6.0	343,869
0936	Stenographer V	13	1.0	53,328	1.0	53,328	1.0	53,328
0907	Clerk V	11			1.0	32,912	1.0	32,912
1941	Clinical Nurse I	FA			1.0	56,396	1.0	56,396
1779	Medical Department Chairman-Radiology	K12	1.0	264,432	1.0	264,432	1.0	264,432
			10.0	\$790,685	16.0	\$1,099,326	16.0	\$1,099,326
26 Department Of Pediatrics								
01 Pediatrics Administration - 8970220								
0294	Administrative Analyst IV	22	1.0	83,865	1.0	85,606	1.0	85,606
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,794	1.0	49,794
1775	Medical Department Chairman-Pediatrics	K12	1.0	323,737	1.0	323,737	1.0	323,737
1652	Attending Physician Senior 6	K06			1.0	187,854	1.0	187,854
			3.0	\$457,396	4.0	\$646,991	4.0	\$646,991
02 Pediatrics-Medicine - 8970221								

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

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	111,902	1.0	113,021	1.0	113,021
1637	Attending Physician 7	K07	1.0	203,568	1.0	207,832	1.0	207,832
1636	Attending Physician 6	K06	2.0	376,941	2.0	377,611	2.0	377,611
1652	Attending Physician Senior 6	K06	3.0	545,159	3.0	542,345	3.0	542,345
			7.0	\$1,237,570	7.0	\$1,240,809	7.0	\$1,240,809
03 Post Graduate - 8970222								
0211	Administrator of Programs	22	1.0	67,557	1.0	67,557	1.0	67,557
			1.0	\$67,557	1.0	\$67,557	1.0	\$67,557
04 Pediatric Cardiology-Clinical - 8970223								
1655	Attending Physician Senior 9	K09	1.0	207,477	1.0	203,556	1.0	203,556
			1.0	\$207,477	1.0	\$203,556	1.0	\$203,556
05 Pediatric Cardiology-Procedures - 8970224								
2086	Electrocardiogram Technician	10	1.0	39,112	1.0	42,260	1.0	42,260
			1.0	\$39,112	1.0	\$42,260	1.0	\$42,260
07 Neonatology - Clinical - 8970225								
5384	Nurse Coordinator II	NS2	1.0	75,018				
0051	Administrative Assistant V	20	2.0	111,784	2.0	111,784	2.0	111,784
0936	Stenographer V	13	2.0	103,120	2.0	106,656	2.0	106,656
1941	Clinical Nurse I	FA	1.0	56,396	1.0	56,396	1.0	56,396
3990	Advanced Practice Nurse - Nurse Practitioner	FF	3.0	335,706	3.0	337,719	3.0	337,719
1648	Medical Division Chairman 11	K11	1.0	284,070	1.0	286,971	1.0	286,971
1646	Medical Division Chairman 9	K09	1.0	238,569	1.0	234,062	1.0	234,062
1640	Attending Physician 10	K10	2.0	461,921	2.0	413,100	2.0	413,100
1656	Attending Physician Senior 10	K10	5.0	1,053,025	5.0	1,033,125	5.0	1,033,125
1638	Attending Physician 8	K08	1.0	222,482	1.0	218,277	1.0	218,277
1653	Attending Physician Senior 7	K07	1.0	207,477	1.0	203,556	1.0	203,556
1634	Attending Physician 4	K04	2.0	304,322	2.0	318,920	2.0	318,920
5269	Childbirth Educator/Perinatal Counselor II	17	1.0	53,216				
			23.0	\$3,507,106	21.0	\$3,320,566	21.0	\$3,320,566
09 Pediatric Hematology - 8970226								
0936	Stenographer V	13	1.0	53,328	1.0	53,328	1.0	53,328
1644	Medical Division Chairman 7	K07	1.0	207,477	1.0	203,556	1.0	203,556
1652	Attending Physician Senior 6	K06	2.0	352,308	2.0	355,699	2.0	355,699
			4.0	\$613,113	4.0	\$612,583	4.0	\$612,583
10 Genetics and Metabolism-Clinical - 8970227								
2072	Genetic Counselor	20	1.0	84,001	1.0	85,707	1.0	85,707
0936	Stenographer V	13	1.0	50,788	1.0	50,788	1.0	50,788
1643	Medical Division Chairman 6	K06	1.0	187,954	1.0	191,890	1.0	191,890
			3.0	\$322,743	3.0	\$328,385	3.0	\$328,385
12 Pediatric Allergy/clinical Immunology - 8970229								
1644	Medical Division Chairman 7	K07	1.0	207,477	1.0	203,556	1.0	203,556
1652	Attending Physician Senior 6	K06	1.0	187,954	1.0	191,890	1.0	191,890
			2.0	\$395,431	2.0	\$395,446	2.0	\$395,446
14 Adolescent Medicine - 8970231								
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255	1.0	57,255
1644	Medical Division Chairman 7	K07	1.0	203,568	1.0	207,832	1.0	207,832
1652	Attending Physician Senior 6	K06	1.0	187,954	1.0	191,890	1.0	191,890
			3.0	\$448,777	3.0	\$456,977	3.0	\$456,977
15 Pediatric Critical Care - 8970232								
0935	Stenographer IV	11	1.0	46,493	1.0	46,493	1.0	46,493

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1645	Medical Division Chairman 8	K	1.0	222,482	1.0	218,277	1.0	218,277
1638	Attending Physician 8	K08	1.0	222,482	1.0	218,277	1.0	218,277
			3.0	\$491,457	3.0	\$483,047	3.0	\$483,047
16 Child Protective Services - 8970233								
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,794	1.0	49,794
1644	Medical Division Chairman 7	K07	1.0	203,568	1.0	207,832	1.0	207,832
1636	Attending Physician 6	K06	1.0	166,594	1.0	163,446	1.0	163,446
1652	Attending Physician Senior 6	K06	1.0	196,661	1.0	200,779	1.0	200,779
			4.0	\$616,617	4.0	\$621,851	4.0	\$621,851
17 Pediatric Emergency Room - 8970234								
0047	Administrative Assistant II	14	1.0	53,456	1.0	53,456	1.0	53,456
1648	Medical Division Chairman 11	K11	1.0	285,109	1.0	291,075	1.0	291,075
1654	Attending Physician Senior 8	K08	1.0	171,682	1.0	171,682	1.0	171,682
1637	Attending Physician 7	K07	1.0	207,477	1.0	203,556	1.0	203,556
1634	Attending Physician 4	K04	2.0	325,154	2.0	325,558	2.0	325,558
			6.0	\$1,042,878	6.0	\$1,045,327	6.0	\$1,045,327
27 Department Of Surgery								
01 Surgery Administration - 8970235								
0253	Business Manager III	22	1.0	94,664	1.0	98,581	1.0	98,581
0816	Training Coordinator IV	21			1.0	61,756	1.0	61,756
0046	Administrative Assistant I	12	1.0	47,422				
0935	Stenographer IV	11	1.0	46,493	1.0	46,493	1.0	46,493
0911	Senior Clerk	09	1.0	37,775	1.0	41,166	1.0	41,166
1780	Medical Department Chairman-Surgery	K12	1.0	444,239	1.0	444,239	1.0	444,239
			5.0	\$670,593	5.0	\$692,235	5.0	\$692,235
04 Surgical Critical Care - 8970237								
1816	Physician Assistant I	22	2.0	156,935	2.0	166,239	2.0	166,239
0936	Stenographer V	13	1.0	53,328	1.0	53,328	1.0	53,328
1642	Attending Physician 12	K12			1.0	289,841	1.0	289,841
1658	Attending Physician Senior 12	K12	1.0	382,501	1.0	396,843	1.0	396,843
			4.0	\$592,764	5.0	\$906,251	5.0	\$906,251
05 General Surgery - Administration - 8970238								
1815	Consultant (Physicians)		1.0	127,155	1.0	126,648	1.0	126,648
1816	Physician Assistant I	22	1.0	93,166	1.0	99,379	1.0	99,379
1690	Tumor Registry Supervisor	20	2.0	139,126	2.0	140,876	2.0	140,876
0047	Administrative Assistant II	14	2.0	114,510				
0936	Stenographer V	13	1.0	53,328	1.0	53,328	1.0	53,328
1500	Dental Assistant - CCH	13	6.0	293,443				
1884	Animal Technician	12	1.0	45,937	1.0	48,733	1.0	48,733
0907	Clerk V	11	3.0	135,053	3.0	135,988	3.0	135,988
1844	Medical Technologist II	T16	1.0	62,565	1.0	66,371	1.0	66,371
1943	Nurse Clinician	FC	1.0	95,876	1.0	96,835	1.0	96,835
1642	Attending Physician 12	K12	2.0	521,336	2.0	530,723	2.0	530,723
1649	Medical Division Chairman 12	K12	1.0	317,624	1.0	317,624	1.0	317,624
1658	Attending Physician Senior 12	K12	1.0	286,420	2.0	557,159	2.0	557,159
4231	Associated Medical Chairman	K12			1.0	280,000	1.0	280,000
1641	Attending Physician 11	K11	1.0	284,070	1.0	278,706	1.0	278,706
1657	Attending Physician Senior 11	K11	2.0	480,932				
1647	Medical Division Chairman 10	K10	1.0	196,429				
1637	Attending Physician 7	K07	2.0	411,045				
			29.0	\$3,658,015	18.0	\$2,732,370	18.0	\$2,732,370

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
06 Vascular Surgery - 8970239								
1816	Physician Assistant I	22	1.0	73,726	1.0	73,726	1.0	73,726
1860	Scientific Officer I	21	1.0	86,001	1.0	87,800	1.0	87,800
1842	Medical Laboratory Technician III	13	1.0	49,340	1.0	52,344	1.0	52,344
1649	Medical Division Chairman 12	K12	1.0	318,452	1.0	318,452	1.0	318,452
1658	Attending Physician Senior 12	K12	1.0	270,000	1.0	270,000	1.0	270,000
			5.0	\$797,519	5.0	\$802,322	5.0	\$802,322
07 Cardio-Thoracic Surgery - 8970240								
2070	Extracorporeal Specialist	21	1.0	95,262	1.0	102,068	1.0	102,068
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,794	1.0	49,794
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	111,902				
1649	Medical Division Chairman 12	K12	1.0	280,762	1.0	291,291	1.0	291,291
1658	Attending Physician Senior 12	K12	2.0	670,013	2.0	680,970	2.0	680,970
			6.0	\$1,207,733	5.0	\$1,124,123	5.0	\$1,124,123
08 Breast Oncology - 8970241								
1816	Physician Assistant I	22	2.0	168,988	2.0	175,794	2.0	175,794
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	111,902	1.0	113,021	1.0	113,021
1649	Medical Division Chairman 12	K12	1.0	250,000	1.0	250,000	1.0	250,000
1640	Attending Physician 10	K10	1.0	264,915	1.0	196,429	1.0	196,429
			5.0	\$795,805	5.0	\$735,244	5.0	\$735,244
09 Neuro-Surgery - 8970242								
1816	Physician Assistant I	22	1.0	95,262	1.0	102,068	1.0	102,068
0048	Administrative Assistant III	16	1.0	61,140	1.0	62,696	1.0	62,696
0941	Clerk Typist Senior	09	1.0	40,459	1.0	43,337	1.0	43,337
3990	Advanced Practice Nurse - Nurse Practitioner	FF	2.0	223,804	2.0	226,042	2.0	226,042
1042	Medical Department Associate Chairman - Surgery	K12	1.0	368,116	1.0	368,116	1.0	368,116
1649	Medical Division Chairman 12	K12	1.0	422,751	1.0	422,751	1.0	422,751
1658	Attending Physician Senior 12	K12	2.0	513,310	2.0	532,558	2.0	532,558
			9.0	\$1,724,842	9.0	\$1,757,568	9.0	\$1,757,568
10 Ophthalmology-Administration - 8970243								
2060	Photo Ophthalmic Tech	15	1.0	53,276	1.0	57,787	1.0	57,787
2055	Ophthal Elec & Vis Tech	12	2.0	81,991	2.0	87,162	2.0	87,162
2061	Optometrist	K0	1.0	157,394	1.0	160,662	1.0	160,662
1649	Medical Division Chairman 12	K12			1.0	299,421	1.0	299,421
1658	Attending Physician Senior 12	K12	1.0	299,421				
1641	Attending Physician 11	K11	6.0	1,319,833	3.0	673,657	3.0	673,657
1657	Attending Physician Senior 11	K11	1.0	286,013	1.0	291,967	1.0	291,967
1655	Attending Physician Senior 9	K09	1.0	238,569	1.0	234,062	1.0	234,062
			13.0	\$2,436,497	10.0	\$1,804,718	10.0	\$1,804,718
11 Dentistry - Administration - 8970244								
0047	Administrative Assistant II	14			2.0	97,784	2.0	97,784
1500	Dental Assistant - CCH	13			6.0	311,179	6.0	311,179
1642	Attending Physician 12	K12			1.0	225,000	1.0	225,000
1657	Attending Physician Senior 11	K11			1.0	272,593	1.0	272,593
1647	Medical Division Chairman 10	K10			1.0	256,262	1.0	256,262
1637	Attending Physician 7	K07			1.0	160,104	1.0	160,104
					12.0	\$1,322,922	12.0	\$1,322,922
12 Adult Dentistry - 8970245								
1642	Attending Physician 12	K12	1.0	225,000	1.0	224,999	1.0	224,999
			1.0	\$225,000	1.0	\$224,999	1.0	\$224,999

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
14 Orthopedics - 8970247								
1816	Physician Assistant I	22	1.0	73,726	1.0	73,726	1.0	73,726
0911	Senior Clerk	09	1.0	40,459	1.0	43,337	1.0	43,337
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	111,902	1.0	113,021	1.0	113,021
2066	Podiatrist Resident	JO	3.0	112,035	3.0	112,035	3.0	112,035
1642	Attending Physician 12	K12	2.0	651,475	2.0	660,862	2.0	660,862
1658	Attending Physician Senior 12	K12	3.0	1,061,729	3.0	1,084,670	3.0	1,084,670
1657	Attending Physician Senior 11	K11	3.0	729,051	3.0	666,432	3.0	666,432
1640	Attending Physician 10	K10	2.0	443,923	2.0	438,732	2.0	438,732
1639	Attending Physician 9	K09	1.0	227,267	1.0	232,026	1.0	232,026
1636	Attending Physician 6	K06	1.0	174,242	1.0	170,952	1.0	170,952
1742	Physician-Surgery	K03	1.0	174,242	1.0	170,952	1.0	170,952
1715	Podiatrist	K06	1.0	174,242	1.0	170,952	1.0	170,952
			20.0	\$3,974,293	20.0	\$3,937,697	20.0	\$3,937,697
15 Orthopedics-Technicians - 8970248								
4778	Orthopedic Technologist	T16	3.0	173,574	3.0	187,877	3.0	187,877
2065	Orthopedic Technician	15	2.0	111,600	2.0	121,039	2.0	121,039
			5.0	\$285,174	5.0	\$308,916	5.0	\$308,916
16 Otolaryngology - Administration - 8970249								
1816	Physician Assistant I	22	1.0	73,726	1.0	73,726	1.0	73,726
0911	Senior Clerk	09	1.0	40,459	1.0	43,337	1.0	43,337
1658	Attending Physician Senior 12	K12	2.0	549,834	2.0	549,834	2.0	549,834
1641	Attending Physician 11	K11			1.0	213,812	1.0	213,812
1656	Attending Physician Senior 10	K10	1.0	254,552	1.0	249,744	1.0	249,744
1635	Attending Physician 5	K05	1.0	172,673	1.0	176,291	1.0	176,291
			6.0	\$1,091,244	7.0	\$1,306,744	7.0	\$1,306,744
17 Pediatric Surgery - 8970250								
0048	Administrative Assistant III	16	1.0	57,458	1.0	60,275	1.0	60,275
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	109,723	1.0	109,723	1.0	109,723
1642	Attending Physician 12	K12	1.0	266,400	1.0	266,400	1.0	266,400
1649	Medical Division Chairman 12	K12	1.0	272,484	1.0	272,484	1.0	272,484
1658	Attending Physician Senior 12	K12	1.0	270,507	1.0	271,641	1.0	271,641
4231	Associated Medical Chairman	K12	1.0	280,000				
			6.0	\$1,256,572	5.0	\$980,523	5.0	\$980,523
18 Plastic Surgery - 8970251								
3990	Advanced Practice Nurse - Nurse Practitioner	FF			1.0	113,021	1.0	113,021
1658	Attending Physician Senior 12	K12	3.0	506,622	3.0	516,244	3.0	516,244
			3.0	\$506,622	4.0	\$629,265	4.0	\$629,265
19 Urology - 8970252								
1816	Physician Assistant I	22	1.0	73,726	1.0	73,726	1.0	73,726
0051	Administrative Assistant V	20	1.0	67,975	1.0	55,892	1.0	55,892
0048	Administrative Assistant III	16	1.0	57,592	1.0	60,275	1.0	60,275
1941	Clinical Nurse I	FA	1.0	85,416	1.0	85,416	1.0	85,416
3990	Advanced Practice Nurse - Nurse Practitioner	FF	2.0	223,804	2.0	226,042	2.0	226,042
1642	Attending Physician 12	K12	2.0	525,000	1.0	300,000	1.0	300,000
1649	Medical Division Chairman 12	K12	1.0	364,597	1.0	364,597	1.0	364,597
1658	Attending Physician Senior 12	K12	3.0	857,017	3.0	889,151	3.0	889,151
1656	Attending Physician Senior 10	K10	1.0	231,536	1.0	227,164	1.0	227,164
			13.0	\$2,486,663	12.0	\$2,282,263	12.0	\$2,282,263
27 Colon Rectal Services - 8970255								
0936	Stenographer V	13	1.0	53,328	1.0	53,328	1.0	53,328

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
3990	Advanced Practice Nurse - Nurse Practitioner	FF	2.0	219,446	2.0	222,995	2.0	222,995
1642	Attending Physician 12	K12	2.0	551,926	1.0	272,562	1.0	272,562
1649	Medical Division Chairman 12	K12	3.0	878,418	3.0	889,157	3.0	889,157
1658	Attending Physician Senior 12	K12	1.0	277,975	1.0	288,398	1.0	288,398
			9.0	\$1,981,093	8.0	\$1,726,440	8.0	\$1,726,440
29 Sterile Processing & Distribution (SPD) Services - 8972729								
0936	Stenographer V	13	1.0	53,328	1.0	53,328	1.0	53,328
0046	Administrative Assistant I	12	2.0	99,588	2.0	99,588	2.0	99,588
4780	Sterile Processing Technician	11	25.0	1,005,295	25.0	1,058,865	25.0	1,058,865
			28.0	\$1,158,211	28.0	\$1,211,781	28.0	\$1,211,781
28 Department Of Psychiatry								
01 Psychiatry Administration - 8970256								
1687	Assistant Administrator	23	1.0	87,165	1.0	88,986	1.0	88,986
1615	Psychologist V	22	1.0	98,352				
1607	Clinical Psychologist III	21	2.0	185,066				
0936	Stenographer V	13	1.0	50,788	1.0	53,328	1.0	53,328
1642	Attending Physician 12	K12	1.0	285,000	1.0	285,000	1.0	285,000
1636	Attending Physician 6	K06	1.0	187,854				
1651	Attending Physician Senior 5	K05	1.0	172,495				
			8.0	\$1,066,720	3.0	\$427,314	3.0	\$427,314
02 Psychiatry-Liaison - 8970257								
1526	Medical Social Worker V	19	1.0	34,976				
1548	Substance Abuse Counselor III	17	1.0	45,245	3.0	167,504	3.0	167,504
1546	Substance Abuse Counselor I	14	3.0	139,701	3.0	147,177	3.0	147,177
1943	Nurse Clinician	FC	2.0	189,884	2.0	192,711	2.0	192,711
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	109,723	1.0	111,902	1.0	111,902
1638	Attending Physician 8	K08	1.0	211,348	1.0	215,631	1.0	215,631
			9.0	\$730,877	10.0	\$834,925	10.0	\$834,925
04 Psychiatry-Ambulatory - 8970258								
5725	Psychologist-Stroger	PSY	3.0	299,313	4.0	407,788	4.0	407,788
1615	Psychologist V	22			1.0	100,416	1.0	100,416
1607	Clinical Psychologist III	21			2.0	154,942	2.0	154,942
1526	Medical Social Worker V	19			1.0	77,131	1.0	77,131
1548	Substance Abuse Counselor III	17	1.0	64,791				
3990	Advanced Practice Nurse - Nurse Practitioner	FF			1.0	98,237	1.0	98,237
1638	Attending Physician 8	K08	1.0	215,299	1.0	224,238	1.0	224,238
1637	Attending Physician 7	K07	1.0	205,415	1.0	201,537	1.0	201,537
1653	Attending Physician Senior 7	K07	1.0	189,660	1.0	186,078	1.0	186,078
1636	Attending Physician 6	K06			1.0	187,854	1.0	187,854
1652	Attending Physician Senior 6	K06	1.0	177,754	2.0	383,027	2.0	383,027
1651	Attending Physician Senior 5	K05			1.0	172,495	1.0	172,495
			8.0	\$1,152,232	16.0	\$2,193,743	16.0	\$2,193,743
05 Psychiatry-Child - 8970259								
5725	Psychologist-Stroger	PSY	5.0	507,905	4.0	419,796	4.0	419,796
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	69,610				
1645	Medical Division Chairman 8	K	1.0	213,164	1.0	217,625	1.0	217,625
1639	Attending Physician 9	K09			1.0	212,866	1.0	212,866
1652	Attending Physician Senior 6	K06	1.0	187,954	1.0	191,890	1.0	191,890
			8.0	\$978,633	7.0	\$1,042,177	7.0	\$1,042,177
06 Psychiatry-Adolescent - 8970260								
5725	Psychologist-Stroger	PSY	1.0	93,033				

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

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0050	Administrative Assistant IV	18	1.0	67,557	1.0	69,389	1.0	69,389
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	111,902	1.0	111,902	1.0	111,902
1644	Medical Division Chairman 7	K07	1.0	207,832	1.0	212,182	1.0	212,182
1636	Attending Physician 6	K06	1.0	155,948				
			5.0	\$636,272	3.0	\$393,473	3.0	\$393,473
29 Department Of Obstetrics/gynecology & Neonatal Medicine								
01 Obstetrics/gynecology & Neonatal Medicine Administration - 8970261								
1816	Physician Assistant I	22	1.0	88,883	1.0	95,072	1.0	95,072
0050	Administrative Assistant IV	18	1.0	60,532	1.0	64,853	1.0	64,853
0048	Administrative Assistant III	16	2.0	103,461	2.0	114,930	2.0	114,930
0907	Clerk V	11	1.0	46,493	1.0	46,493	1.0	46,493
0935	Stenographer IV	11	1.0	46,493	1.0	46,493	1.0	46,493
1040	Medical Department Chairman - Obstetrics And	K12	1.0	385,000	1.0	385,000	1.0	385,000
5269	Childbirth Educator/Perinatal Counselor II	17			1.0	43,339	1.0	43,339
			7.0	\$730,862	8.0	\$796,180	8.0	\$796,180
03 Maternal Fetal Medicine - 8970263								
4231	Associated Medical Chairman	K12	1.0	377,821	1.0	377,821	1.0	377,821
5460	Medical Division Chairman/Maternal Fetal Medicine	K12	1.0	425,000	1.0	425,000	1.0	425,000
1816	Physician Assistant I	22	1.0	94,442	1.0	101,057	1.0	101,057
2098	Ultrasound Technician	17	2.0	108,789	2.0	113,176	2.0	113,176
1637	Attending Physician 7	K07	1.0	203,568	1.0	207,832	1.0	207,832
			6.0	\$1,209,620	6.0	\$1,224,886	6.0	\$1,224,886
04 Gynecology - 8970264								
1816	Physician Assistant I	22	2.0	168,988	2.0	174,783	2.0	174,783
1658	Attending Physician Senior 12	K12	1.0	240,000	1.0	240,000	1.0	240,000
1657	Attending Physician Senior 11	K11	1.0	277,336	1.0	283,143	1.0	283,143
1640	Attending Physician 10	K10	3.0	736,667	3.0	745,612	3.0	745,612
1656	Attending Physician Senior 10	K10	6.0	1,496,515	6.0	1,498,248	6.0	1,498,248
1638	Attending Physician 8	K08	1.0	171,682				
1654	Attending Physician Senior 8	K08			1.0	171,682	1.0	171,682
			14.0	\$3,091,188	14.0	\$3,113,468	14.0	\$3,113,468
05 Reproductive Endocrinology - 8970265								
1816	Physician Assistant I	22	1.0	93,166	1.0	98,834	1.0	98,834
1649	Medical Division Chairman 12	K12	1.0	273,576	1.0	273,576	1.0	273,576
1635	Attending Physician 5	K05	1.0	175,991	1.0	172,663	1.0	172,663
			3.0	\$542,733	3.0	\$545,073	3.0	\$545,073
06 Gyne/Oncology - 8970266								
1816	Physician Assistant I	22	1.0	95,262	1.0	101,057	1.0	101,057
1649	Medical Division Chairman 12	K12	1.0	290,615	1.0	290,615	1.0	290,615
1641	Attending Physician 11	K11	1.0	277,076	1.0	271,837	1.0	271,837
			3.0	\$662,953	3.0	\$663,509	3.0	\$663,509
07 Nurse Midwifery - 8970267								
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	111,902	1.0	111,902	1.0	111,902
			1.0	\$111,902	1.0	\$111,902	1.0	\$111,902
30 Department Of Anesthesiology And Pain Services								
01 Anesthesiology And Pain Services Administration, Teaching and Research - 8970268								
0051	Administrative Assistant V	20	1.0	88,440	1.0	55,892	1.0	55,892
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255	1.0	57,255

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0936	Stenographer V	13	1.0	50,788	1.0	50,788	1.0	50,788
0935	Stenographer IV	11	1.0	32,912	1.0	46,493	1.0	46,493
1771	Medical Department Chairman-Anesthesiology	K12	1.0	375,000	1.0	375,000	1.0	375,000
			5.0	\$604,395	5.0	\$585,428	5.0	\$585,428
02 Adult and Ambulatory Anesthesia - 8970269								
1642	Attending Physician 12	K12	6.0	1,623,848	5.0	1,395,776	5.0	1,395,776
1658	Attending Physician Senior 12	K12	2.0	534,206	2.0	554,236	2.0	554,236
1641	Attending Physician 11	K11	4.0	1,093,196	4.0	1,087,957	4.0	1,087,957
1657	Attending Physician Senior 11	K11	1.0	272,040		272,039		272,039
1640	Attending Physician 10	K10	1.0	196,429				
			14.0	\$3,719,719	11.0	\$3,310,008	11.0	\$3,310,008
03 Postanesthesia Care - 8970270								
1642	Attending Physician 12	K12			1.0	277,118	1.0	277,118
1649	Medical Division Chairman 12	K12	1.0	287,851	1.0	298,644	1.0	298,644
			1.0	\$287,851	2.0	\$575,762	2.0	\$575,762
05 Obstetrical Anesthesia - 8970272								
1649	Medical Division Chairman 12	K12	1.0	287,851	1.0	298,644	1.0	298,644
			1.0	\$287,851	1.0	\$298,644	1.0	\$298,644
06 Pediatric Anesthesia - 8970273								
1642	Attending Physician 12	K12	1.0	287,851	2.0	635,264	2.0	635,264
1658	Attending Physician Senior 12	K12	2.0	527,626	1.0	277,118	1.0	277,118
			3.0	\$815,477	3.0	\$912,382	3.0	\$912,382
09 Pain Management - 8970276								
1649	Medical Division Chairman 12	K12	1.0	287,851	1.0	298,644	1.0	298,644
1658	Attending Physician Senior 12	K12			1.0	275,739	1.0	275,739
2092	Medical Department Associate Chairman-Anesthetist	K12	1.0	317,315	1.0	317,315	1.0	317,315
1640	Attending Physician 10	K10			1.0	264,311	1.0	264,311
			2.0	\$605,166	4.0	\$1,156,009	4.0	\$1,156,009
10 Neuroanesthesia - 8970277								
1649	Medical Division Chairman 12	K12	1.0	289,409				
2092	Medical Department Associate Chairman-Anesthetist	K12	1.0	335,000	2.0	695,000	2.0	695,000
1639	Attending Physician 9	K09	1.0	228,097	1.0	223,789	1.0	223,789
			3.0	\$852,506	3.0	\$918,789	3.0	\$918,789
11 Trauma Anesthesia - 8970278								
1838	Anesthesia Technician Supervisor	14			1.0	50,334	1.0	50,334
1911	Anesthesia Technician	12	6.0	266,261	5.0	243,665	5.0	243,665
1844	Medical Technologist II	T16	1.0	62,565	1.0	66,371	1.0	66,371
3994	Anesthetist	NS5	1.0	170,158	1.0	170,158	1.0	170,158
3993	Advanced Practice Nurse - Certified Registered Nurse Anesthetist	RNA	12.0	1,630,257	12.0	1,731,962	12.0	1,731,962
1642	Attending Physician 12	K12	1.0	257,938	1.0	267,610	1.0	267,610
			21.0	\$2,387,179	21.0	\$2,530,100	21.0	\$2,530,100
12 Ortho/gu Anesthesia - 8970279								
1642	Attending Physician 12	K12	1.0	324,452				
1649	Medical Division Chairman 12	K12	1.0	324,452	1.0	336,620	1.0	336,620
			2.0	\$648,904	1.0	\$336,620	1.0	\$336,620
13 Cardiothoracic Anesthesia - 8973013								
1649	Medical Division Chairman 12	K12	1.0	287,851	1.0	298,644	1.0	298,644
1658	Attending Physician Senior 12	K12	2.0	534,206	2.0	554,236	2.0	554,236

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
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			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
			3.0	\$822,057	3.0	\$852,880	3.0	\$852,880
31 Department Of Family Practice								
01 Administration - 8970280								
1816	Physician Assistant I	22	1.0	97,405	1.0	73,726	1.0	73,726
0050	Administrative Assistant IV	18	1.0	70,113	1.0	72,274	1.0	72,274
0936	Stenographer V	13	1.0	53,328	1.0	53,328	1.0	53,328
0954	Data Entry Operator II	09	1.0	40,459	1.0	43,337	1.0	43,337
1942	Clinical Nurse II	FB	1.0	89,999	1.0	59,416	1.0	59,416
1772	Medical Department Chairman - Family Practice	K12	1.0	269,873	1.0	269,873	1.0	269,873
1774	Medical Department Associate Chairman-Family	K12	1.0	239,991	1.0	239,991	1.0	239,991
1656	Attending Physician Senior 10	K10	1.0	226,216	0.1	230,792	0.1	230,792
1654	Attending Physician Senior 8	K08	2.0	436,850	2.0	436,850	2.0	436,850
1636	Attending Physician 6	K06	4.0	751,416	4.0	719,510	4.0	719,510
1652	Attending Physician Senior 6	K06	11.0	2,028,449	10.0	2,021,129	10.0	2,021,129
			25.0	\$4,304,099	23.1	\$4,220,226	23.1	\$4,220,226
32 Employee Health Service								
02 Employee Health Service - 8970284								
0048	Administrative Assistant III	16	2.0	94,588	2.0	105,502	2.0	105,502
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255	1.0	57,255
1843	Medical Technologist I	14	1.0	52,939	1.0	56,160	1.0	56,160
0907	Clerk V	11	2.0	87,409	2.0	90,118	2.0	90,118
4080	Clerk IV (Public Health)	10	1.0	41,274	1.0	43,337	1.0	43,337
1941	Clinical Nurse I	FA	4.0	317,717	4.0	319,491	4.0	319,491
1942	Clinical Nurse II	FB	2.0	150,701	2.0	151,615	2.0	151,615
1943	Nurse Clinician	FC	1.0	94,008	1.0	94,008	1.0	94,008
3990	Advanced Practice Nurse - Nurse Practitioner	FF	2.0	185,595	2.0	186,714	2.0	186,714
1653	Attending Physician Senior 7	K07	1.0	214,788	1.0	219,261	1.0	219,261
1636	Attending Physician 6	K06	2.0	359,105	2.0	379,744	2.0	379,744
1652	Attending Physician Senior 6	K06	1.0	155,948	1.0	155,948	1.0	155,948
5296	Medical Assistant	12	3.0	79,350	1.0	30,416	1.0	30,416
5430	Certified Medical Assistant	12			2.0	72,891	2.0	72,891
			23.0	\$1,890,677	23.0	\$1,962,460	23.0	\$1,962,460
33 Emergency Medicine								
01 Emergency Medicine Administration - 8970285								
2601	Medical Department Associate Chairman-Emergency Medicine		1.0	267,820	1.0	267,820	1.0	267,820
5384	Nurse Coordinator II	NS2	1.0	99,028	2.0	174,046	2.0	174,046
0051	Administrative Assistant V	20	2.0	129,881	2.0	111,784	2.0	111,784
1649	Medical Division Chairman 12	K12	2.0	535,640	2.0	535,640	2.0	535,640
1658	Attending Physician Senior 12	K12	1.0	267,820	1.0	267,820	1.0	267,820
1769	Medical Department Chairman	K12	1.0	388,614	1.0	388,614	1.0	388,614
1640	Attending Physician 10	K10	5.0	1,282,998	5.0	1,299,562	5.0	1,299,562
1656	Attending Physician Senior 10	K10	5.0	1,269,260	5.0	1,285,615	5.0	1,285,615
1639	Attending Physician 9	K09	14.0	3,218,038	13.5	3,177,669	13.5	3,177,669
5434	Attending Physician-Emergency Medicine	K	1.0	202,365	1.0	198,542	1.0	198,542
0295	Administrative Analyst V	23	1.0	71,012	1.0	79,646	1.0	79,646
1816	Physician Assistant I	22	9.0	830,056	9.0	868,166	9.0	868,166
0293	Administrative Analyst III	21	3.0	241,480	2.0	171,843	2.0	171,843
5200	Health Systems Emergency Management Coordinator	20	1.0	63,581	1.0	64,915	1.0	64,915

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0050	Administrative Assistant IV	18	1.0	71,613	1.0	71,011	1.0	71,011
1850	Research Associate	18	1.0	61,134	1.0	65,620	1.0	65,620
5237	Emergency Medical Systems Educator	17	1.0	63,610	1.0	64,941	1.0	64,941
0047	Administrative Assistant II	14	1.0	48,097	1.0	46,445	1.0	46,445
0919	Business Office Supervisor	13	1.0	49,792	1.0	49,792	1.0	49,792
0936	Stenographer V	13	1.0	53,328	1.0	53,328	1.0	53,328
			53.0	\$9,215,167	52.5	\$9,242,819	52.5	\$9,242,819
06 Main Emergency Room - 8970287								
0273	Information Technician II	13	1.0	53,328	1.0	53,328	1.0	53,328
0919	Business Office Supervisor	13	3.0	159,984	3.0	159,984	3.0	159,984
0907	Clerk V	11	35.0	1,495,638	36.0	1,542,252	36.0	1,542,252
0927	Administrative Aide (CCU)	CE	3.0	101,809	3.0	108,074	3.0	108,074
			42.0	\$1,810,759	43.0	\$1,863,638	43.0	\$1,863,638
08 Adult Emergency Services Nursing - 8973308								
1957	Divisional Nursing Director	NS3	1.0	116,623	1.0	116,623	1.0	116,623
1966	Licensed Practical Nurse II	PN2	11.0	532,069	11.0	570,762	11.0	570,762
5384	Nurse Coordinator II	NS2	4.0	357,615	5.0	462,354	5.0	462,354
0048	Administrative Assistant III	16	1.0	55,892	1.0	59,058	1.0	59,058
2064	Emergency Room Technician II	16	29.0	1,578,523	29.0	1,622,121	29.0	1,622,121
0936	Stenographer V	13	1.0	53,328	1.0	53,328	1.0	53,328
1941	Clinical Nurse I	FA	75.0	6,044,040	109.0	9,079,058	109.0	9,079,058
1942	Clinical Nurse II	FB	14.0	1,276,220	20.0	1,840,263	20.0	1,840,263
1943	Nurse Clinician	FC	1.0	95,876	1.0	95,876	1.0	95,876
			137.0	\$10,110,186	178.0	\$13,899,443	178.0	\$13,899,443
09 Pediatric Emergency Services Nursing - 8973309								
5384	Nurse Coordinator II	NS2	1.0	99,228				
1941	Clinical Nurse I	FA	25.0	2,104,001				
1942	Clinical Nurse II	FB	3.0	273,855				
			29.0	\$2,477,084				
10 Observation Unit Nursing - 8973310								
1941	Clinical Nurse I	FA	9.0	749,870				
1942	Clinical Nurse II	FB	3.0	273,855				
			12.0	\$1,023,725				
34 Department Of Medical Education								
01 Medical Education Administration - 8970288								
0816	Training Coordinator IV	21			1.0	61,450	1.0	61,450
1111	Systems Analyst II	18			1.0	53,843	1.0	53,843
0048	Administrative Assistant III	16	1.0	60,162	1.0	60,243	1.0	60,243
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255	1.0	57,255
0906	Clerk IV	10	1.0	40,459	1.0	43,337	1.0	43,337
0911	Senior Clerk	09	1.0	37,775	1.0	40,655	1.0	40,655
1726	Associate Medical Director	K08	1.0	230,872	1.0	235,690	1.0	235,690
			5.0	\$426,523	7.0	\$552,473	7.0	\$552,473
03 Medical CPR/ALS - 8970289								
1943	Nurse Clinician	FC	1.0	94,008	1.0	96,835	1.0	96,835
1981	Instructor Senior	FD	1.0	107,106	1.0	108,177	1.0	108,177
			2.0	\$201,114	2.0	\$205,012	2.0	\$205,012
05 Tice Library - 8970291								
0191	Librarian V	20	1.0	80,907	1.0	82,600	1.0	82,600
0911	Senior Clerk	09	2.0	76,307	2.0	81,739	2.0	81,739
			3.0	\$157,214	3.0	\$164,339	3.0	\$164,339

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
10 Medical Education-Medicine - 8973410								
1794	Post Graduate Level Physician	J1	185.0	9,215,198	187.3	9,279,983	187.3	9,279,983
1793	Chief Resident	J2	15.0	787,386	8.1	427,288	8.1	427,288
			200.0	\$10,002,584	195.4	\$9,707,271	195.4	\$9,707,271
11 Medical Education-Pediatrics - 8973411								
1794	Post Graduate Level Physician	J1	42.0	2,095,735	36.3	1,798,081	36.3	1,798,081
1793	Chief Resident	J2	3.0	160,975	1.0	51,121	1.0	51,121
			45.0	\$2,256,710	37.3	\$1,849,202	37.3	\$1,849,202
12 Medical Education-Emergency Medicine - 8973412								
1794	Post Graduate Level Physician	J1	61.0	3,038,609	66.5	3,236,713	66.5	3,236,713
1793	Chief Resident	J2	4.0	214,727	3.0	153,363	3.0	153,363
1817	Physician Assistant Training Resident	J1	7.0	316,130	6.6	306,324	6.6	306,324
			72.0	\$3,569,466	76.1	\$3,696,400	76.1	\$3,696,400
13 Medical Education-Surgery - 8973413								
1794	Post Graduate Level Physician	J1	29.0	1,439,504	35.3	1,763,018	35.3	1,763,018
1793	Chief Resident	J2	3.0	153,363	3.0	153,363	3.0	153,363
1817	Physician Assistant Training Resident	J1	2.0	93,652	4.2	200,130	4.2	200,130
			34.0	\$1,686,519	42.5	\$2,116,511	42.5	\$2,116,511
14 Medical Education-Anesthesia - 8973414								
1794	Post Graduate Level Physician	J1	36.0	1,797,888	38.9	1,907,898	38.9	1,907,898
1793	Chief Resident	J2	2.0	102,242	2.0	102,242	2.0	102,242
			38.0	\$1,900,130	40.9	\$2,010,140	40.9	\$2,010,140
15 Medical Education OB - Gyne - 8973415								
1817	Physician Assistant Training Resident	J1			1.4	66,710	1.4	66,710
					1.4	\$66,710	1.4	\$66,710
16 Medical Education-Radiology - 8973416								
1794	Post Graduate Level Physician	J1	14.0	727,523	15.8	805,060	15.8	805,060
1793	Chief Resident	J2	2.0	102,242	2.0	102,242	2.0	102,242
			16.0	\$829,765	17.8	\$907,302	17.8	\$907,302
17 Medical Education-Small Programs - 8973417								
1794	Post Graduate Level Physician	J1	7.0	345,441	5.1	246,054	5.1	246,054
			7.0	\$345,441	5.1	\$246,054	5.1	\$246,054
35 Department Of Trauma								
01 Trauma Administration - 8970294								
1816	Physician Assistant I	22	1.0	73,726				
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255	1.0	57,255
0911	Senior Clerk	09	1.0	40,459	1.0	43,337	1.0	43,337
2199	Chair Of The Department Of Trauma & Burn Services	K12	1.0	401,828	1.0	425,000	1.0	425,000
4231	Associated Medical Chairman	K12	1.0	293,654	1.0	304,663	1.0	304,663
1777	Medical Department Chairman-Physiatrist	K08	1.0	222,482	1.0	218,277	1.0	218,277
			6.0	\$1,089,404	5.0	\$1,048,532	5.0	\$1,048,532
02 Prehospital Care and Violence Prevention - 8970295								
2011	Medical Records Technician Senior	16	3.0	165,239	2.0	111,783	2.0	111,783
0955	Data Entry Operator III	11	1.0	46,493	1.0	46,493	1.0	46,493
0953	Data Entry Operator I	09			1.0	28,640	1.0	28,640
1944	Nurse Epidemiologist	FE	1.0	110,775	1.0	111,884	1.0	111,884
1657	Attending Physician Senior 11	K11	1.0	271,853	1.0	277,551	1.0	277,551
			6.0	\$594,360	6.0	\$576,351	6.0	\$576,351
03 Trauma Intensive Care - 8970296								

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0759	Violence Prevention Program Coordinator	23	1.0	81,562	1.0	83,270	1.0	83,270
4231	Associated Medical Chairman	K12	1.0	293,654	1.0	304,663	1.0	304,663
1657	Attending Physician Senior 11	K11	1.0	271,853	1.0	277,551	1.0	277,551
			3.0	\$647,069	3.0	\$665,484	3.0	\$665,484
04 Trauma Research and Education - 8970297								
4231	Associated Medical Chairman	K12	1.0	286,066	1.0	286,066	1.0	286,066
1657	Attending Physician Senior 11	K11	1.0	271,853	1.0	277,551	1.0	277,551
			2.0	\$557,919	2.0	\$563,617	2.0	\$563,617
05 Burn Services - 8970298								
1865	Scientific Division Chairman	24	1.0	99,989	1.0	99,989	1.0	99,989
1042	Medical Department Associate Chairman - Surgery	K12	1.0	292,192	1.0	303,149	1.0	303,149
1642	Attending Physician 12	K12	1.0	226,574	1.0	226,574	1.0	226,574
1649	Medical Division Chairman 12	K12	1.0	415,604	1.0	415,604	1.0	415,604
1636	Attending Physician 6	K06	1.0	187,854	1.0	187,854	1.0	187,854
			5.0	\$1,222,213	5.0	\$1,233,170	5.0	\$1,233,170
40 Nursing Service								
02 House Supervision - 8970300								
5384	Nurse Coordinator II	NS2			3.0	266,595	3.0	266,595
5388	House Administrator	NS2	6.0	554,533	3.0	285,987	3.0	285,987
0936	Stenographer V	13	1.0	53,328	1.0	53,328	1.0	53,328
			7.0	\$607,861	7.0	\$605,910	7.0	\$605,910
03 Pool Administration - 8970301								
0048	Administrative Assistant III	16	1.0	49,590	1.0	55,438	1.0	55,438
			1.0	\$49,590	1.0	\$55,438	1.0	\$55,438
05 Systems - 8970302								
0936	Stenographer V	13	1.0	53,328	1.0	53,328	1.0	53,328
0907	Clerk V	11	1.0	44,280	2.0	86,544	2.0	86,544
1941	Clinical Nurse I	FA	2.0	174,214	2.0	175,956	2.0	175,956
			4.0	\$271,822	5.0	\$315,828	5.0	\$315,828
10 Nursing Service Administration - 8970299								
1723	Associate Administrator Of Nursing Service	NS5	1.0	160,000	1.0	160,000	1.0	160,000
1966	Licensed Practical Nurse II	PN2	1.0	49,975	1.0	53,016	1.0	53,016
5384	Nurse Coordinator II	NS2	1.0	99,328	1.0	99,328	1.0	99,328
1687	Assistant Administrator	23	1.0	80,015	1.0	81,687	1.0	81,687
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255	1.0	57,255
0936	Stenographer V	13	1.0	50,788				
1941	Clinical Nurse I	FA	2.0	128,833	1.0	85,416	1.0	85,416
			8.0	\$626,194	6.0	\$536,702	6.0	\$536,702
41 Nursing Education								
01 Nursing Professional Development & Education - 8970305								
0936	Stenographer V	13	1.0	49,792	1.0	49,792	1.0	49,792
1981	Instructor Senior	FD	3.0	319,234	3.0	324,531	3.0	324,531
1982	Master Instructor	FE	1.0	63,366	1.0	67,220	1.0	67,220
			5.0	\$432,392	5.0	\$441,543	5.0	\$441,543
42 Ob/gyne Nursing								
01 OB/gyne Nursing Administration - 8970312								
0936	Stenographer V	13	1.0	53,328	1.0	53,328	1.0	53,328
0907	Clerk V	11	1.0	46,493	1.0	46,493	1.0	46,493
1957	Divisional Nursing Director	NS3	1.0	113,327	1.0	115,686	1.0	115,686
			3.0	\$213,148	3.0	\$215,507	3.0	\$215,507

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

Job Code	Title	Grade	2013 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
05 Labor, Delivery, Recovery & Observation Ward 57 - 8970315								
5384	Nurse Coordinator II	NS2	1.0	99,128	1.0	99,128	1.0	99,128
1941	Clinical Nurse I	FA	19.0	1,635,678	19.0	1,637,820	19.0	1,637,820
1942	Clinical Nurse II	FB	7.0	638,995	7.0	645,393	7.0	645,393
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	111,902	1.0	113,021	1.0	113,021
4828	Ward Clerk	CF	6.0	214,649	6.0	223,848	6.0	223,848
0927	Administrative Aide (CCU)	CE	1.0	31,246	1.0	34,632	1.0	34,632
2166	Attendant Patient Care (CCH)	CD	2.0	66,821	2.0	63,451	2.0	63,451
			37.0	\$2,798,419	37.0	\$2,817,293	37.0	\$2,817,293
10 Ante Partum/OB-4S - 8970318								
1941	Clinical Nurse I	FA	11.0	919,617	11.0	935,818	11.0	935,818
1942	Clinical Nurse II	FB	7.0	622,206	7.0	635,624	7.0	635,624
1966	Licensed Practical Nurse II	PN2	2.0	99,455	2.0	106,032	2.0	106,032
4828	Ward Clerk	CF	7.0	248,499	7.0	261,942	7.0	261,942
0927	Administrative Aide (CCU)	CE			0.5	33,792	0.5	33,792
			27.0	\$1,889,777	27.5	\$1,973,208	27.5	\$1,973,208
13 Gyne -4N - 8970320								
1941	Clinical Nurse I	FA	4.0	346,737	4.0	350,159	4.0	350,159
1942	Clinical Nurse II	FB	3.0	271,370	3.0	274,756	3.0	274,756
1966	Licensed Practical Nurse II	PN2	2.0	99,950	2.0	106,032	2.0	106,032
4828	Ward Clerk	CF	4.0	140,755	4.0	151,020	4.0	151,020
			13.0	\$858,812	13.0	\$881,967	13.0	\$881,967
43 Pediatrics Nursing								
01 Pediatric Nursing Administration - 8970321								
1943	Nurse Clinician	FC	2.0	191,752	2.0	193,670	2.0	193,670
			2.0	\$191,752	2.0	\$193,670	2.0	\$193,670
04 Peds General Medicine/ Surgery 4N, 4W And 4S - 8970324								
1941	Clinical Nurse I	FA	7.0	606,367	7.0	611,542	7.0	611,542
1942	Clinical Nurse II	FB	4.0	364,360	4.0	366,968	4.0	366,968
1966	Licensed Practical Nurse II	PN2	3.0	149,925	3.0	159,048	3.0	159,048
4828	Ward Clerk	CF	5.0	172,276	5.0	183,585	5.0	183,585
0908	Ward Clerk	CE	1.0	33,834	1.0	35,928	1.0	35,928
0927	Administrative Aide (CCU)	CE	1.0	36,163	1.0	38,364	1.0	38,364
			21.0	\$1,362,925	21.0	\$1,395,435	21.0	\$1,395,435
44 Surgery Nursing								
01 Surgery Nursing Administration - 8970327								
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255	1.0	57,255
			1.0	\$57,255	1.0	\$57,255	1.0	\$57,255
08 General Surgery/Cardiac/Telemetry-Unit 8E - 8970329								
5384	Nurse Coordinator II	NS2	2.0	169,786	1.0	99,128	1.0	99,128
4828	Ward Clerk	CF	5.0	173,844	3.0	113,428	3.0	113,428
2086	Electrocardiogram Technician	10	4.0	147,440	4.0	147,530	4.0	147,530
1941	Clinical Nurse I	FA	27.0	2,118,444	26.0	2,040,776	26.0	2,040,776
1942	Clinical Nurse II	FB	3.0	240,277	3.0	257,980	3.0	257,980
1943	Nurse Clinician	FC	1.0	95,876	1.0	95,876	1.0	95,876
1966	Licensed Practical Nurse II	PN2	5.0	249,380	6.0	304,194	6.0	304,194
0908	Ward Clerk	CE			1.0	35,893	1.0	35,893
2166	Attendant Patient Care (CCH)	CD	5.0	167,074	6.0	211,371	6.0	211,371
			52.0	\$3,362,121	51.0	\$3,306,176	51.0	\$3,306,176
09 General Surgery/Telemetry/Burn Stepdown-Unit 8W - 8970330								

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
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Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5384	Nurse Coordinator II	NS2	1.0	99,328	1.0	99,328	1.0	99,328
1941	Clinical Nurse I	FA	27.0	2,022,723	27.0	2,044,016	27.0	2,044,016
1942	Clinical Nurse II	FB	3.0	272,085	3.0	275,683	3.0	275,683
1966	Licensed Practical Nurse II	PN2	5.0	230,239	5.0	250,728	5.0	250,728
4828	Ward Clerk	CF	3.0	106,160	3.0	113,428	3.0	113,428
2166	Attendant Patient Care (CCH)	CD	8.0	261,061	8.0	281,248	8.0	281,248
			47.0	\$2,991,596	47.0	\$3,064,431	47.0	\$3,064,431
10 General Surgery/Orthopedics Unit 8S - 8970331								
1941	Clinical Nurse I	FA	33.0	2,436,143	31.0	2,240,098	31.0	2,240,098
1942	Clinical Nurse II	FB	2.0	165,781	2.0	184,398	2.0	184,398
1966	Licensed Practical Nurse II	PN2	6.0	298,365	6.0	285,567	6.0	285,567
4828	Ward Clerk	CF	2.0	72,326	3.0	112,656	3.0	112,656
0927	Administrative Aide (CCU)	CE	1.0	36,163	1.0	35,709	1.0	35,709
2166	Attendant Patient Care (CCH)	CD	8.0	250,279	7.0	234,326	7.0	234,326
			52.0	\$3,259,057	50.0	\$3,092,754	50.0	\$3,092,754
13 Medical Endoscopy - 8970333								
2166	Attendant Patient Care (CCH)	CD	1.0	31,246	1.0	33,894	1.0	33,894
			1.0	\$31,246	1.0	\$33,894	1.0	\$33,894
16 Pulmonary, Trauma Continued Care - 8970336								
1942	Clinical Nurse II	FB	1.0	91,285				
			1.0	\$91,285				
18 General Medicine-Unit 6W - 8970328								
1941	Clinical Nurse I	FA	20.0	1,518,416	21.0	1,604,412	21.0	1,604,412
1942	Clinical Nurse II	FB	3.0	273,855	3.0	272,999	3.0	272,999
1966	Licensed Practical Nurse II	PN2	5.0	226,696	4.0	204,012	4.0	204,012
5384	Nurse Coordinator II	NS2			1.0	79,783	1.0	79,783
4828	Ward Clerk	CF	2.0	70,758	2.0	75,064	2.0	75,064
2166	Attendant Patient Care (CCH)	CD	8.0	260,649	8.0	278,130	8.0	278,130
			38.0	\$2,350,374	39.0	\$2,514,400	39.0	\$2,514,400
45 Medicine Nursing								
01 Medicine Nursing Administration - 8970337								
0936	Stenographer V	13	1.0	53,328	2.0	106,656	2.0	106,656
1957	Divisional Nursing Director	NS3	1.0	115,773	1.0	115,773	1.0	115,773
			2.0	\$169,101	3.0	\$222,429	3.0	\$222,429
05 General Medicine/Telemetry-Unit 7E - 8970340								
5384	Nurse Coordinator II	NS2	1.0	75,018	1.0	93,045	1.0	93,045
4828	Ward Clerk	CF	2.0	69,997	3.0	112,656	3.0	112,656
2086	Electrocardiogram Technician	10	6.0	217,512	6.0	231,549	6.0	231,549
1941	Clinical Nurse I	FA	23.0	1,812,888	23.0	1,780,602	23.0	1,780,602
1942	Clinical Nurse II	FB	3.0	273,855	3.0	275,683	3.0	275,683
1943	Nurse Clinician	FC	1.0	95,876	1.0	94,008	1.0	94,008
1966	Licensed Practical Nurse II	PN2	5.0	242,450	4.0	204,128	4.0	204,128
2166	Attendant Patient Care (CCH)	CD	9.0	287,542	9.0	302,201	9.0	302,201
			50.0	\$3,075,138	50.0	\$3,093,872	50.0	\$3,093,872
09 General Medicine/Telemetry-Unit 7W - 8970342								
5384	Nurse Coordinator II	NS2			1.0	96,634	1.0	96,634
1941	Clinical Nurse I	FA	23.0	1,798,989	23.0	1,807,873	23.0	1,807,873
1942	Clinical Nurse II	FB	3.0	273,855	3.0	276,597	3.0	276,597
1966	Licensed Practical Nurse II	PN2	4.0	199,900	5.0	258,656	5.0	258,656
4828	Ward Clerk	CF	5.0	176,157	4.0	148,584	4.0	148,584
2166	Attendant Patient Care (CCH)	CD	10.0	325,256	8.0	276,090	8.0	276,090

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

Job Code	Title	Grade	2013 FTE Pos.	Approved & Adopted Salaries	Department FTE Pos.	Request Salaries	President's FTE Pos.	Recommendation Salaries
			45.0	\$2,774,157	44.0	\$2,864,434	44.0	\$2,864,434
12 General Medicine/Infectious Disease Unit 7S - 8970343								
5390	Divisional Nursing Director-Technical Support & Special Projects	NS3	1.0	99,151	1.0	101,229	1.0	101,229
1941	Clinical Nurse I	FA	26.0	1,928,097	26.0	1,921,335	26.0	1,921,335
1942	Clinical Nurse II	FB	3.0	257,066	3.0	266,828	3.0	266,828
1966	Licensed Practical Nurse II	PN2	7.0	322,199	6.0	303,143	6.0	303,143
4828	Ward Clerk	CF	3.0	106,921	3.0	113,428	3.0	113,428
0927	Administrative Aide (CCU)	CE	1.0	31,628	1.0	34,632	1.0	34,632
2166	Attendant Patient Care (CCH)	CD	10.0	314,352	9.0	303,078	9.0	303,078
			51.0	\$3,059,414	49.0	\$3,043,673	49.0	\$3,043,673
13 General Medicine/Oncology-Unit 6S - 8970344								
5384	Nurse Coordinator II	NS2	1.0	99,128	1.0	99,128	1.0	99,128
1941	Clinical Nurse I	FA	20.0	1,568,813	22.0	1,673,725	22.0	1,673,725
1942	Clinical Nurse II	FB	3.0	273,855	3.0	276,597	3.0	276,597
1966	Licensed Practical Nurse II	PN2	5.0	248,390	6.0	310,383	6.0	310,383
4828	Ward Clerk	CF	4.0	144,652	4.0	153,456	4.0	153,456
0908	Ward Clerk	CE	1.0	30,202				
2166	Attendant Patient Care (CCH)	CD	9.0	288,610	9.0	302,998	9.0	302,998
			43.0	\$2,653,650	45.0	\$2,816,287	45.0	\$2,816,287
17 General Medicine Unit 6E - 8970346								
1966	Licensed Practical Nurse II	PN2	5.0	243,878	6.0	312,324	6.0	312,324
5384	Nurse Coordinator II	NS2	1.0	88,339	1.0	90,185	1.0	90,185
1941	Clinical Nurse I	FA	22.0	1,741,731	22.0	1,733,854	22.0	1,733,854
1942	Clinical Nurse II	FB	3.0	255,296	3.0	257,980	3.0	257,980
1943	Nurse Clinician	FC	1.0	95,876	1.0	96,835	1.0	96,835
4828	Ward Clerk	CF	2.0	69,997	3.0	110,992	3.0	110,992
0912	Administrative Aide	CC	1.0	34,152	1.0	36,230	1.0	36,230
2166	Attendant Patient Care (CCH)	CD	9.0	286,643	10.0	337,789	10.0	337,789
			44.0	\$2,815,912	47.0	\$2,976,189	47.0	\$2,976,189
46 Nursing Critical Care - Adults								
01 Nursing Critical Care Administration - 8970348								
0936	Stenographer V	13	1.0	53,328	1.0	53,328	1.0	53,328
1958	Assistant Director Of Nursing & Patient	NS3	1.0	96,265	1.0	111,110	1.0	111,110
			2.0	\$149,593	2.0	\$164,438	2.0	\$164,438
02 Neurological Intensive Care - 8970349								
1941	Clinical Nurse I	FA	20.0	1,557,504	19.0	1,581,879	19.0	1,581,879
1942	Clinical Nurse II	FB	4.0	348,351	4.0	368,796	4.0	368,796
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	111,902	1.0	113,021	1.0	113,021
4828	Ward Clerk	CF	1.0	33,834	1.0	35,928	1.0	35,928
0927	Administrative Aide (CCU)	CE	1.0	35,679	1.0	37,850	1.0	37,850
2166	Attendant Patient Care (CCH)	CD	1.0	34,152	1.0	36,230	1.0	36,230
			28.0	\$2,121,422	27.0	\$2,173,704	27.0	\$2,173,704
04 Burn Nursing ICU - 8970351								
1941	Clinical Nurse I	FA	13.0	1,086,881	14.0	1,173,151	14.0	1,173,151
1942	Clinical Nurse II	FB	1.0	74,496	1.0	74,496	1.0	74,496
2166	Attendant Patient Care (CCH)	CD	1.0	34,152	1.0	36,230	1.0	36,230
			15.0	\$1,195,529	16.0	\$1,283,877	16.0	\$1,283,877
05 Burn Nursing Stepdown - 8970352								
1941	Clinical Nurse I	FA	8.0	667,631	8.0	674,990	8.0	674,990

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1942	Clinical Nurse II	FB	2.0	180,800	2.0	184,398	2.0	184,398
1943	Nurse Clinician	FC	1.0	95,876	1.0	96,835	1.0	96,835
1966	Licensed Practical Nurse II	PN2	2.0	98,960	2.0	104,978	2.0	104,978
			13.0	\$1,043,267	13.0	\$1,061,201	13.0	\$1,061,201
06 Catheterization Laboratory - 8970353								
1941	Clinical Nurse I	FA	4.0	348,428	4.0	351,041	4.0	351,041
1942	Clinical Nurse II	FB	1.0	91,285	1.0	92,199	1.0	92,199
2166	Attendant Patient Care (CCH)	CD	1.0	31,949	1.0	33,927	1.0	33,927
			6.0	\$471,662	6.0	\$477,167	6.0	\$477,167
07 Coronary Care Unit - 8970354								
5384	Nurse Coordinator II	NS2	1.0	78,946	1.0	78,460	1.0	78,460
1941	Clinical Nurse I	FA	16.0	1,359,414	16.0	1,380,207	16.0	1,380,207
1942	Clinical Nurse II	FB	4.0	365,140	4.0	367,882	4.0	367,882
4828	Ward Clerk	CF	2.0	68,931	2.0	72,863	2.0	72,863
0927	Administrative Aide (CCU)	CE	1.0	35,679	1.0	37,850	1.0	37,850
			24.0	\$1,908,110	24.0	\$1,937,262	24.0	\$1,937,262
08 Medical ICU - 8970355								
1941	Clinical Nurse I	FA	46.0	3,785,832	45.0	3,768,437	45.0	3,768,437
1942	Clinical Nurse II	FB	6.0	530,921	6.0	535,491	6.0	535,491
1943	Nurse Clinician	FC	1.0	95,876	1.0	96,835	1.0	96,835
4828	Ward Clerk	CF	4.0	136,858	4.0	146,800	4.0	146,800
2166	Attendant Patient Care (CCH)	CD	4.0	129,296	4.0	138,706	4.0	138,706
			61.0	\$4,678,783	60.0	\$4,686,269	60.0	\$4,686,269
09 Trauma Observation - 8970356								
1941	Clinical Nurse I	FA	9.0	743,648	8.0	696,849	8.0	696,849
1942	Clinical Nurse II	FB	2.0	182,570	2.0	184,398	2.0	184,398
2166	Attendant Patient Care (CCH)	CD	1.0	34,152	1.0	36,230	1.0	36,230
			12.0	\$960,370	11.0	\$917,477	11.0	\$917,477
10 Trauma Resuscitation (Peds.nsg.appr.) - 8970357								
1941	Clinical Nurse I	FA	13.0	1,059,629	13.0	1,068,596	13.0	1,068,596
1942	Clinical Nurse II	FB	2.0	182,570	2.0	184,398	2.0	184,398
4828	Ward Clerk	CF	4.0	136,920	4.0	147,948	4.0	147,948
0908	Ward Clerk	CE	1.0	34,595	1.0	36,700	1.0	36,700
			20.0	\$1,413,714	20.0	\$1,437,642	20.0	\$1,437,642
11 Trauma ICU - 8970358								
5384	Nurse Coordinator II	NS2	1.0	99,328	1.0	99,328	1.0	99,328
1941	Clinical Nurse I	FA	26.0	2,183,177	26.0	2,185,344	26.0	2,185,344
1942	Clinical Nurse II	FB	4.0	365,140	4.0	368,796	4.0	368,796
4828	Ward Clerk	CF	3.0	100,757	3.0	109,610	3.0	109,610
0908	Ward Clerk	CE	2.0	67,587	2.0	72,628	2.0	72,628
2166	Attendant Patient Care (CCH)	CD	2.0	63,195	2.0	68,121	2.0	68,121
			38.0	\$2,879,184	38.0	\$2,903,827	38.0	\$2,903,827
12 SICU Nursing - 8970350								
5384	Nurse Coordinator II	NS2	1.0	99,128	1.0	97,228	1.0	97,228
1941	Clinical Nurse I	FA	25.0	2,118,977	27.0	2,306,057	27.0	2,306,057
1942	Clinical Nurse II	FB	3.0	273,855	3.0	276,597	3.0	276,597
4828	Ward Clerk	CF	4.0	137,492	3.0	110,221	3.0	110,221
			33.0	\$2,629,452	34.0	\$2,790,103	34.0	\$2,790,103

47 Diagnostic and Specialty Services Division
02 IV Chemotherapy - 8977407

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5384	Nurse Coordinator II	NS2	1.0	75,018	1.0	78,460	1.0	78,460
0907	Clerk V	11	1.0	44,280				
1941	Clinical Nurse I	FA	1.0	71,134	1.0	71,134	1.0	71,134
1943	Nurse Clinician	FC	8.0	747,595	8.0	740,046	8.0	740,046
0908	Ward Clerk	CE			1.0	35,956	1.0	35,956
			11.0	\$938,027	11.0	\$925,596	11.0	\$925,596
03 Child Life Program - 8977408								
1627	Activities Worker III	14	1.0	54,528	1.0	54,528	1.0	54,528
			1.0	\$54,528	1.0	\$54,528	1.0	\$54,528
04 Medical Endoscopy - 8977409								
4828	Ward Clerk	CF	1.0	34,595				
			1.0	\$34,595				
05 Surgical Endoscopy - 8977410								
1941	Clinical Nurse I	FA	6.0	459,529				
1967	Transporter CCH	CC	1.0	34,152				
			7.0	\$493,681				
06 Bronchoscopy - 8977411								
1941	Clinical Nurse I	FA	2.0	174,214				
1942	Clinical Nurse II	FB	1.0	91,285				
1966	Licensed Practical Nurse II	PN2	1.0	49,975				
			4.0	\$315,474				
07 Renal Dialysis - 8977412								
0907	Clerk V	11			1.0	46,493	1.0	46,493
1941	Clinical Nurse I	FA	10.0	806,266	10.0	841,065	10.0	841,065
1942	Clinical Nurse II	FB	1.0	74,496	1.0	92,199	1.0	92,199
1943	Nurse Clinician	FC	1.0	95,876	1.0	63,160	1.0	63,160
1966	Licensed Practical Nurse II	PN2	3.0	149,430	3.0	158,521	3.0	158,521
4828	Ward Clerk	CF	1.0	36,163	1.0	35,893	1.0	35,893
0908	Ward Clerk	CE	1.0	34,595				
			17.0	\$1,196,826	17.0	\$1,237,331	17.0	\$1,237,331
08 Pain Management - 8977413								
0907	Clerk V	11	1.0	46,493	1.0	46,493	1.0	46,493
1941	Clinical Nurse I	FA	1.0	87,107	1.0	87,978	1.0	87,978
1942	Clinical Nurse II	FB	1.0	89,515	1.0	91,285	1.0	91,285
1943	Nurse Clinician	FC	1.0	95,876	1.0	96,835	1.0	96,835
0912	Administrative Aide	CC	1.0	34,152	1.0	36,230	1.0	36,230
0927	Administrative Aide (CCU)	CE	1.0	34,595				
2166	Attendant Patient Care (CCH)	CD	1.0	34,152	1.0	36,230	1.0	36,230
			7.0	\$421,890	6.0	\$395,051	6.0	\$395,051
49 Nursing Critical Care - Pediatrics								
05 Peds. - ICU - 8970362								
1941	Clinical Nurse I	FA	15.0	1,267,966	15.0	1,280,541	15.0	1,280,541
1942	Clinical Nurse II	FB	1.0	91,285	1.0	91,285	1.0	91,285
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	111,902	1.0	113,021	1.0	113,021
4828	Ward Clerk	CF	3.0	108,489	3.0	115,092	3.0	115,092
			20.0	\$1,579,642	20.0	\$1,599,939	20.0	\$1,599,939
07 Neonatal ICU - 8970363								
5384	Nurse Coordinator II	NS2	1.0	75,018	1.0	75,018	1.0	75,018
1941	Clinical Nurse I	FA	50.0	4,175,383	51.0	4,295,276	51.0	4,295,276
1942	Clinical Nurse II	FB	6.0	534,311	6.0	535,491	6.0	535,491

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1943	Nurse Clinician	FC	2.0	191,752	2.0	193,670	2.0	193,670
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	111,902	1.0	113,021	1.0	113,021
4828	Ward Clerk	CF	4.0	137,665	4.0	141,831	4.0	141,831
0908	Ward Clerk	CE	1.0	32,646	1.0	30,202	1.0	30,202
0927	Administrative Aide (CCU)	CE	2.0	65,841	1.0	36,700	1.0	36,700
			67.0	\$5,324,518	67.0	\$5,421,209	67.0	\$5,421,209
08 Neonatal Intermediate - 8970364								
1941	Clinical Nurse I	FA	10.0	869,379	11.0	965,196	11.0	965,196
4828	Ward Clerk	CF	2.0	68,429	2.0	72,628	2.0	72,628
			12.0	\$937,808	13.0	\$1,037,824	13.0	\$1,037,824
50 Operating Rooms/post Anesthesiology Recovery								
01 Operating Rooms/post Anesthesiology Recovery Administration - 8970365								
5384	Nurse Coordinator II	NS2	4.0	368,782	5.0	468,110	5.0	468,110
1941	Clinical Nurse I	FA	7.0	608,058				
1942	Clinical Nurse II	FB	2.0	182,570				
1943	Nurse Clinician	FC	1.0	95,876				
1966	Licensed Practical Nurse II	PN2	4.0	199,900				
4828	Ward Clerk	CF	1.0	36,163				
2166	Attendant Patient Care (CCH)	CD	1.0	31,949				
5349	Central Sterile Supply Coordinator	21	1.0	62,879	1.0	64,196	1.0	64,196
0936	Stenographer V	13	1.0	53,328	1.0	53,328	1.0	53,328
0907	Clerk V	11	2.0	88,742	2.0	88,940	2.0	88,940
			24.0	\$1,728,247	9.0	\$674,574	9.0	\$674,574
02 Operating Rooms - 8970366								
5384	Nurse Coordinator II	NS2			1.0	31,246	1.0	31,246
1964	Operating Room Technician	12	24.0	999,655	24.0	1,030,045	24.0	1,030,045
1941	Clinical Nurse I	FA	43.0	3,503,814	41.5	3,460,550	41.5	3,460,550
1942	Clinical Nurse II	FB	14.0	1,246,121	15.0	1,350,202	15.0	1,350,202
1943	Nurse Clinician	FC	1.0	95,876	1.0	96,835	1.0	96,835
1240	Storekeeper Leadman/JHS/ACHN/CHS	CG	1.0	36,663	1.0	38,894	1.0	38,894
0901	Ward Clerk (Provident)	CE	1.0	35,679				
0908	Ward Clerk	CE			1.0	38,364	1.0	38,364
2166	Attendant Patient Care (CCH)	CD	6.0	189,601	4.0	137,099	4.0	137,099
1697	Certified Nursing Assistant (As Required Not to Exceed)	DE	1.0	33,190	1.0	35,764	1.0	35,764
			91.0	\$6,140,599	89.5	\$6,218,999	89.5	\$6,218,999
03 Endoscopy - 8970367								
1941	Clinical Nurse I	FA			14.6	1,210,164	14.6	1,210,164
1942	Clinical Nurse II	FB			3.0	276,597	3.0	276,597
1943	Nurse Clinician	FC			1.0	63,160	1.0	63,160
1966	Licensed Practical Nurse II	PN2			5.0	248,221	5.0	248,221
4828	Ward Clerk	CF			2.0	75,064	2.0	75,064
1967	Transporter CCH	CC			1.0	36,230	1.0	36,230
0927	Administrative Aide (CCU)	CE			1.0	36,700	1.0	36,700
2166	Attendant Patient Care (CCH)	CD			1.0	33,927	1.0	33,927
					28.6	\$1,980,063	28.6	\$1,980,063
07 Post Anesthesiology Recovery Wards 70 & 80 - 8970368								
5384	Nurse Coordinator II	NS2	1.0	99,328				
1941	Clinical Nurse I	FA	20.0	1,655,629	20.0	1,673,319	20.0	1,673,319
1942	Clinical Nurse II	FB	5.0	392,687	4.0	336,013	4.0	336,013
1943	Nurse Clinician	FC	1.0	95,876	1.0	96,835	1.0	96,835

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
4828	Ward Clerk	CF	2.0	69,997	2.0	69,082	2.0	69,082
2166	Attendant Patient Care (CCH)	CD	1.0	32,669	1.0	34,655	1.0	34,655
			30.0	\$2,346,186	28.0	\$2,209,904	28.0	\$2,209,904
08 Same Day Surgery - 8970369								
0907	Clerk V	11	2.0	87,692	2.0	87,692	2.0	87,692
1941	Clinical Nurse I	FA	13.0	1,055,930	13.8	1,153,085	13.8	1,153,085
1942	Clinical Nurse II	FB	1.0	91,285	2.0	184,306	2.0	184,306
0909	Ward Clerk	DE	1.0	33,088	1.0	35,893	1.0	35,893
4828	Ward Clerk	CF	4.0	138,425	4.0	148,464	4.0	148,464
2166	Attendant Patient Care (CCH)	CD	2.0	62,492	2.0	67,788	2.0	67,788
			23.0	\$1,468,912	24.8	\$1,677,228	24.8	\$1,677,228
57 Quality Assurance								
01 Quality Assurance Administration - 8970378								
5389	Divisional Nursing Director-Quality Assurance & Improvement	NS3	1.0	100,145	1.0	102,243	1.0	102,243
0936	Stenographer V	13	1.0	53,328				
1941	Clinical Nurse I	FA	1.0	87,107	1.0	87,978	1.0	87,978
1942	Clinical Nurse II	FB	1.0	89,515	1.0	91,285	1.0	91,285
			4.0	\$330,095	3.0	\$281,506	3.0	\$281,506
65 Volunteers								
01 Administration - 8970380								
1993	Volunteer Director III	18	1.0	69,845	1.0	72,722	1.0	72,722
			1.0	\$69,845	1.0	\$72,722	1.0	\$72,722
72 Buildings And Grounds								
01 Buildings And Grounds Administration - 8970383								
5226	Director of Stroger Hospital Plant Operations	24	1.0	110,046	1.0	110,046	1.0	110,046
2316	Supervisor of Mechanics II	22	1.0	101,771	1.0	103,904	1.0	103,904
0050	Administrative Assistant IV	18	1.0	71,723	1.0	71,722	1.0	71,722
1993	Volunteer Director III	18	1.0	57,329	1.0	58,530	1.0	58,530
0048	Administrative Assistant III	16	1.0	54,515	1.0	59,058	1.0	59,058
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255	1.0	57,255
0936	Stenographer V	13	1.0	53,328	1.0	53,328	1.0	53,328
2438	Elevator Supervisor	10	1.0	43,337	1.0	43,337	1.0	43,337
0906	Clerk IV	10	1.0	40,459	1.0	43,337	1.0	43,337
			9.0	\$589,763	9.0	\$600,517	9.0	\$600,517
02 Pipefitters - 8970384								
2344	Steamfitter	X	1.0	89,752	1.0	93,704	1.0	93,704
			1.0	\$89,752	1.0	\$93,704	1.0	\$93,704
04 Motor Transportation - 8970386								
2382	Motor Vehicle Driver II	X	1.0	71,760	1.0	71,760	1.0	71,760
2381	Motor Vehicle Driver I	X	3.0	211,224	3.0	211,224	3.0	211,224
			4.0	\$282,984	4.0	\$282,984	4.0	\$282,984
05 Carpenter Shop - 8970387								
2318	Carpenter Foreman	X	1.0	90,001	1.0	92,602	1.0	92,602
2317	Carpenter	X	7.0	593,607	7.0	604,534	7.0	604,534
			8.0	\$683,608	8.0	\$697,136	8.0	\$697,136
06 Paint Shop - 8970388								
2356	Painter Foreman	X	1.0	88,920	1.0	93,600	1.0	93,600
2354	Painter	X	9.0	711,360	9.0	748,800	9.0	748,800
			10.0	\$800,280	10.0	\$842,400	10.0	\$842,400

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
07 Plumbing Shop - 8970389								
2352	Plumber Foreman	X	1.0	95,680				
2350	Plumber	X	7.0	640,640	7.0	655,200	7.0	655,200
			8.0	\$736,320	7.0	\$655,200	7.0	\$655,200
10 Plant Operations - 8970392								
2451	Operating Engineer I	X	17.0	1,404,846	17.0	1,476,280	17.0	1,476,280
2452	Operating Engineer II	X	2.0	173,970	2.0	182,792	2.0	182,792
2453	Operating Engineer III	X	1.0	95,659	1.0	100,652	1.0	100,652
2445	Mechanical Assistant	X	5.0	339,140	5.0	344,240	5.0	344,240
			25.0	\$2,013,615	25.0	\$2,103,964	25.0	\$2,103,964
11 Laborers - 8970393								
2392	Laborer	X	4.0	292,864	4.0	301,184	4.0	301,184
2395	Laborer Foreman	X	1.0	75,504	1.0	77,584	1.0	77,584
2143	Building Service Worker-CCH	CF	1.0	34,595	1.0	36,700	1.0	36,700
			6.0	\$402,963	6.0	\$415,468	6.0	\$415,468
12 Electrical Shop - 8970394								
2326	Electrician Foreman	X	1.0	89,440	1.0	93,184	1.0	93,184
2324	Electrician	X	10.0	840,320	10.0	873,600	10.0	873,600
			11.0	\$929,760	11.0	\$966,784	11.0	\$966,784
13 Machine Shop - 8970395								
2339	Machinist Foreman	X	1.0	93,933	1.0	95,784	1.0	95,784
2331	Machinist	X	4.0	359,092	4.0	362,336	4.0	362,336
			5.0	\$453,025	5.0	\$458,120	5.0	\$458,120
17 Plastering - 8970399								
2361	Plasterer	X	1.0	89,960	1.0	89,960	1.0	89,960
			1.0	\$89,960	1.0	\$89,960	1.0	\$89,960
73 Residence Management Department								
01 Administration - 8970400								
2150	Residence Manager	11	1.0	58,167	1.0	58,212	1.0	58,212
			1.0	\$58,167	1.0	\$58,212	1.0	\$58,212
Total Salaries and Positions			3,903.0	\$313,269,684	3,905.6	\$319,085,276	3,905.6	\$319,085,276
Turnover Adjustment				(19,773,426)		(29,633,364)		(29,633,364)
Operating Funds Total			3,903.0	\$293,496,258	3,905.6	\$289,451,912	3,905.6	\$289,451,912

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

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
	3.0	408,495	2.1	416,208	2.1	416,208
X	78.0	6,447,672	77.0	6,569,020	77.0	6,569,020
T18	25.0	1,700,528	25.0	1,777,595	25.0	1,777,595
T16	41.0	2,428,055	41.0	2,547,599	41.0	2,547,599
RXG	2.0	107,998	2.0	107,998	2.0	107,998
RX1	1.0	109,572	1.0	116,239	1.0	116,239
RNA	12.0	1,630,257	12.0	1,731,962	12.0	1,731,962
PSY	9.0	900,251	8.0	827,584	8.0	827,584
PN2	76.0	3,691,136	77.0	3,939,745	77.0	3,939,745
PDM	21.0	1,143,752	22.0	1,205,490	22.0	1,205,490
NS5	2.0	330,158	2.0	330,158	2.0	330,158
NS3	7.0	737,549	7.0	763,850	7.0	763,850
NS2	32.0	2,909,190	34.0	3,070,684	34.0	3,070,684
NS1	1.0	96,834	1.0	96,834	1.0	96,834
K12	137.0	40,166,410	137.0	41,089,303	137.0	41,089,303
K11	37.0	9,546,729	34.0	9,130,070	34.0	9,130,070
K10	43.0	10,227,023	42.1	10,267,506	42.1	10,267,506
K09	53.0	11,981,350	55.5	12,500,038	55.5	12,500,038
K08	16.0	3,400,819	16.0	3,408,964	16.0	3,408,964
K07	45.0	9,220,995	45.8	9,285,243	45.8	9,285,243
K06	88.0	16,194,534	87.5	16,424,428	87.5	16,424,428
K05	4.0	718,539	4.0	715,101	4.0	715,101
K04	4.0	629,476	4.0	644,478	4.0	644,478
K03	1.0	174,242	1.0	170,952	1.0	170,952
K0	1.0	157,394	1.0	160,662	1.0	160,662
K	9.0	1,882,611	8.0	1,824,052	8.0	1,824,052
JO	3.0	112,035	3.0	112,035	3.0	112,035
J2	29.0	1,520,935	19.1	989,619	19.1	989,619
J1	383.0	19,069,680	397.4	19,609,971	397.4	19,609,971
HSA	4.0	171,754	3.0	137,681	3.0	137,681
HS2	7.0	402,699	7.0	387,614	7.0	387,614
HS1	38.0	1,811,675	37.0	1,804,492	37.0	1,804,492
FF	38.0	3,968,109	38.0	4,071,455	38.0	4,071,455
FE	7.0	686,216	7.0	723,553	7.0	723,553
FD	4.0	426,340	4.0	432,708	4.0	432,708
FC	49.0	4,405,553	50.0	4,393,997	50.0	4,393,997
FB	135.0	11,967,670	135.0	12,189,107	135.0	12,189,107
FA	750.0	60,642,054	749.9	61,299,193	749.9	61,299,193
DF	1.0	36,162	1.0	38,364	1.0	38,364
DE	6.0	208,994	5.0	185,207	5.0	185,207
DC	3.0	97,347	2.5	141,016	2.5	141,016
CK	8.0	315,142	8.0	316,431	8.0	316,431
CG	14.0	495,383	14.0	509,786	14.0	509,786
CF	247.0	8,527,753	243.0	8,892,624	243.0	8,892,624
CE	35.0	1,200,334	34.5	1,266,271	34.5	1,266,271
CD	100.0	3,217,292	96.0	3,283,719	96.0	3,283,719
CC	119.0	3,914,731	118.0	4,108,220	118.0	4,108,220
CB	2.0	67,144	2.0	71,228	2.0	71,228
24	9.0	1,187,843	10.0	1,367,106	10.0	1,367,106
23	10.0	860,014	11.0	962,103	11.0	962,103
22	50.0	4,317,321	50.0	4,456,651	50.0	4,456,651
21	23.0	1,765,890	22.0	1,638,649	22.0	1,638,649

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

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
20	51.0	3,790,935	53.4	3,743,329	53.4	3,743,329
19	25.0	1,671,753	25.0	1,718,027	25.0	1,718,027
18	37.0	2,415,071	38.0	2,447,254	38.0	2,447,254
17	78.0	4,688,284	80.8	5,070,191	80.8	5,070,191
16	201.0	11,348,102	204.0	11,796,140	204.0	11,796,140
15	13.0	731,869	13.0	723,119	13.0	723,119
14	121.0	6,298,833	121.0	6,473,353	121.0	6,473,353
13	101.0	4,998,500	98.0	5,015,510	98.0	5,015,510
12	73.0	3,234,050	72.0	3,284,511	72.0	3,284,511
11	242.0	10,487,848	251.0	10,901,552	251.0	10,901,552
10	67.0	2,471,862	66.0	2,552,973	66.0	2,552,973
09	72.0	2,794,938	69.0	2,848,754	69.0	2,848,754
Total Salaries and Positions	3,903.0	\$313,269,684	3,905.6	\$319,085,276	3,905.6	\$319,085,276
Turnover Adjustment		(19,773,426)		(29,633,364)		(29,633,364)
Operating Funds Total	3,903.0	\$293,496,258	3,905.6	\$289,451,912	3,905.6	\$289,451,912

DEPARTMENT OVERVIEW

898 OAK FOREST HEALTH CENTER OF COOK COUNTY

Mission

The mission of the Oak Forest Health Center is to provide high caliber medical care for adults and a wide range of specialty and diagnostic outpatient services. OFHC also provides access to immediate care (non-emergency) services and on-site primary care – matching the health services with the greatest need, which today, are outpatient services. OFHC is dedicated to improving the patient experience of care in the outpatient setting.

The budget related to the clinical care and clinical support functions of the Oak Forest Health Center have been transitioned into the Ambulatory and Community Health network (Dept. 893). The 898 budget reflects the buildings & grounds, maintenance, security and food service staff and related expenses to properly maintain, secure and service the entire campus 24-7.

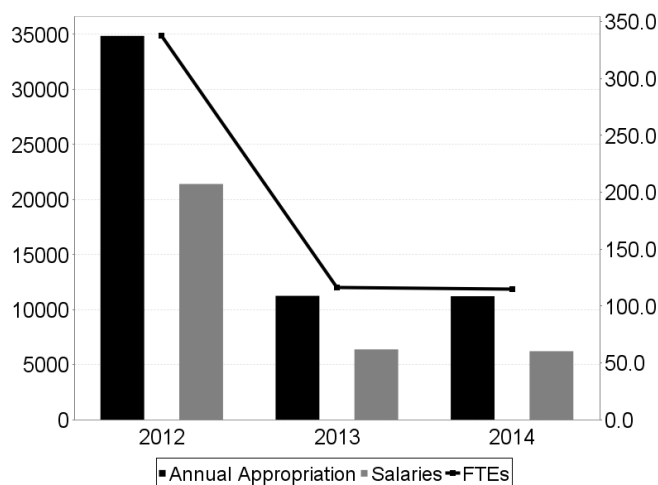
Mandates and Key Activities

- Secure the campus, patients, employees and visitors.
- Maintain and repair the buildings and grounds.

Discussion of 2013 Activities and 2014 Initiatives

The OFHC is a 340 acre campus consisting of more than 1.2M square feet of building space. Full time buildings & grounds, trades people, security and food service provide 24-7 support to clinical operations.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Health Fund	34,862.9	11,251.4	11,216.1
	Adopted	Adopted	Recommended
FTE Positions	337.5	116.0	115.0



STAR Goals/Key Performance Indicators

★ Number of days to 3rd next available appointment for new primary care patients – neighborhood clinic, Oak Forest Health Center. The Target for 2012 is 30, the actual current number of days 11. The goal for 2013 is to reach 30.

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Number of days to 3rd next available appointment for new primary care patients - neighborhood clinic OFHC	11	30	

Programs

Lifestyle Center

An area that has significance for the Campus is the Lifestyle Center which is working with the Chronic Disease Initiative to address exercise and nutrition factors to better manage chronic disease.

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

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	4,799,717	6,386,660	6,221,336	6,221,336	(165,324)
120/501210 Overtime Compensation	734,426	242,500	250,000	250,000	7,500
130/501320 Salaries and Wages of Extra Employees	65,342				
133/501360 Per Diem Personnel	816		8	8	8
136/501400 Differential Pay	58,685		46,000	46,000	46,000
155/501420 Medical Practitioners As Required			1	1	1
170/501510 Mandatory Medicare Costs	3,384				
185/501810 Professional and Technical Membership Fees	1,620	1,940			(1,940)
186/501860 Training Programs for Staff Personnel	1,800	2,500	1,620	1,620	(880)
189/501950 Allowances Per Collective Bargaining Agreement	5,200				
190/501970 Transportation and Other Travel Expenses for Employees	513	8,730			(8,730)
Personal Services Total	5,671,504	6,642,330	6,518,965	6,518,965	(123,365)
Contractual Services					
215/520050 Scavenger Services	93,102	145,500	172,044	172,044	26,544
225/520260 Postage	4,020	4,705	10,000	10,000	5,295
228/520280 Delivery Services	351	2,425	500	500	(1,925)
235/520390 Contractual Maintenance Services	89,483	93,889	58,127	58,127	(35,762)
240/520490 External Graphics and Reproduction Services			727	727	727
246/520650 Imaging of Records	322	1,455			(1,455)
Contractual Services Total	187,277	247,974	241,398	241,398	(6,576)
Supplies and Materials					
320/530100 Wearing Apparel	(750)				
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	294,473	293,000	272,557	272,557	(20,443)
333/530270 Institutional Supplies	366,097	649,815	620,706	620,706	(29,109)
350/530600 Office Supplies	2,293	28,375	36,375	36,375	8,000
355/530700 Photographic and Reproduction Supplies	614	1,455	26,709	26,709	25,254
388/531650 Computer Operation Supplies	956	9,409			(9,409)
Supplies and Materials Total	663,683	982,054	956,347	956,347	(25,707)
Operations and Maintenance					
402/540030 Water and Sewer	62,198	392,850	328,840	328,840	(64,010)
410/540050 Electricity	426,034	891,482	1,135,509	1,135,509	244,027
422/540070 Gas	435,518	527,810	660,491	660,491	132,681
441/540170 Maintenance and Repair of Data Processing Equipment and Software	250,975	258,100			(258,100)
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	5,766	153,964	383,528	383,528	229,564
444/540250 Maintenance and Repair of Automotive Equipment	87,639	96,443	119,178	119,178	22,735
445/540290 Operation of Automotive Equipment	6,490	91,135			(91,135)
449/540310 Op., Maint. and Repair of Institutional Equipment	8,217	9,409			(9,409)
450/540350 Maintenance and Repair of Plant Equipment	860,398	938,489	833,865	833,865	(104,624)
Operations and Maintenance Total	2,143,236	3,359,682	3,461,411	3,461,411	101,729
Rental and Leasing					
630/550010 Rental of Office Equipment	36,819				
630/550018 County Wide Canon Photocopier Lease			37,975	37,975	37,975
638/550100 Rental of Institutional Equipment		19,400			(19,400)
Rental and Leasing Total	36,819	19,400	37,975	37,975	18,575
Operating Funds Total	8,702,520	11,251,440	11,216,096	11,216,096	(35,344)
(717) New/Replacement Capital Equipment - 71700898					

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

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
521/560420 Institutional Equipment			29,174	29,174	29,174
530/560510 Office Furnishings and Equipment	92,405				
540/560430 Medical, Dental and Laboratory Equipment	179,520				
549/560610 Vehicle Purchase	48,576				
	320,501		29,174	29,174	29,174
Capital Equipment Request Total	320,501		29,174	29,174	29,174

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Administration - 8981388								
2002	Chief Operating Officer	24	1.0	161,120	1.0	161,120	1.0	161,120
0047	Administrative Assistant II	14	1.0	57,255	1.0	57,255	1.0	57,255
			2.0	\$218,375	2.0	\$218,375	2.0	\$218,375
06 Finance								
07 Payroll - 8980020								
0244	Payroll Division Supervisor II	14	1.0	57,255	1.0	57,255	1.0	57,255
0046	Administrative Assistant I	12	1.0	49,794	1.0	49,794	1.0	49,794
			2.0	\$107,049	2.0	\$107,049	2.0	\$107,049
08 Communications								
02 Communications - 8980023								
0907	Clerk V	11	2.0	92,986	2.0	92,986	2.0	92,986
			2.0	\$92,986	2.0	\$92,986	2.0	\$92,986
32 Heating & Operating								
01 Heating & Operating - 8980068								
2451	Operating Engineer I	X	9.0	743,742	9.0	781,560	9.0	781,560
2452	Operating Engineer II	X	2.0	173,970	2.0	182,792	2.0	182,792
2445	Mechanical Assistant	X	4.0	271,312	4.0	275,392	4.0	275,392
			15.0	\$1,189,024	15.0	\$1,239,744	15.0	\$1,239,744
33 Environmental Services								
01 Environmental Services - 8982020								
0936	Stenographer V	13	1.0	53,328	1.0	53,328	1.0	53,328
2420	Building Service Supervisor	12	2.0	80,210	1.0	49,794	1.0	49,794
2133	Food Service Worker	DC	2.0	72,324	2.0	76,728	2.0	76,728
2148	Building Service Worker - OFH	DF	29.0	1,042,553	29.0	1,042,002	29.0	1,042,002
			34.0	\$1,248,415	33.0	\$1,221,852	33.0	\$1,221,852
34 Dietary								
01 Dietary - 8982022								
2133	Food Service Worker	DC	4.0	136,608	3.0	108,690	3.0	108,690
5310	Nutritional Support Dietitian IV-OFH	20			1.0	55,892	1.0	55,892
			4.0	\$136,608	4.0	\$164,582	4.0	\$164,582
35 Physical Plant								
01 Physical Plant Administration - 8980071								
5200	Health Systems Emergency Management Coordinator	20	1.0	63,246	1.0	64,542	1.0	64,542
0251	Business Manager I	18	1.0	76,060	1.0	76,060	1.0	76,060
0936	Stenographer V	13	1.0	53,328	1.0	53,328	1.0	53,328
			3.0	\$192,634	3.0	\$193,930	3.0	\$193,930
36 Public Safety & Security								
01 Public Safety & Security - 8980073								
2418	Hospital Security Officer III	16	2.0	122,792	2.0	125,339	2.0	125,339
4100	Investigator II (OFH)	HS3	2.0	135,676	2.0	135,676	2.0	135,676
2464	Public Safety Officer II (OFH)	HS2	3.0	162,941	3.0	162,941	3.0	162,941
2459	Public Safety Officer I (OFH)	HS1	12.0	557,451	12.0	559,124	12.0	559,124
			19.0	\$978,860	19.0	\$983,080	19.0	\$983,080
37 Skilled Trades								
03 Carpenters - 8980075								
2317	Carpenter	X	4.0	339,205	5.0	431,810	5.0	431,810
			4.0	\$339,205	5.0	\$431,810	5.0	\$431,810

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
04 Electricians - 8980076								
2326	Electrician Foreman	X	1.0	89,440	1.0	93,184	1.0	93,184
2324	Electrician	X	2.0	168,064	2.0	174,720	2.0	174,720
			3.0	\$257,504	3.0	\$267,904	3.0	\$267,904
05 Electrical Equipment Control - 8980077								
2390	Biomedical Electrical Technician	X	3.0	252,096	3.0	262,080	3.0	262,080
			3.0	\$252,096	3.0	\$262,080	3.0	\$262,080
07 Laborers - 8980079								
2392	Laborer	X	1.0	73,216	1.0	75,296	1.0	75,296
			1.0	\$73,216	1.0	\$75,296	1.0	\$75,296
08 Machinists - 8980080								
2331	Machinist	X	3.0	269,319	3.0	271,752	3.0	271,752
			3.0	\$269,319	3.0	\$271,752	3.0	\$271,752
09 Painters - 8980081								
2354	Painter	X	5.0	395,200	5.0	416,000	5.0	416,000
			5.0	\$395,200	5.0	\$416,000	5.0	\$416,000
11 Plumbers - 8980082								
2350	Plumber	X	2.0	183,040	2.0	187,200	2.0	187,200
			2.0	\$183,040	2.0	\$187,200	2.0	\$187,200
12 Steamfitters - 8980083								
2344	Steamfitter	X	3.0	269,256	3.0	281,112	3.0	281,112
			3.0	\$269,256	3.0	\$281,112	3.0	\$281,112
15 Grounds - 8980084								
2401	Assistant Director Environmental Services	19	1.0	80,039	1.0	80,101	1.0	80,101
2130	Groundskeeper	DF	5.0	180,810	4.0	153,457	4.0	153,457
			6.0	\$260,849	5.0	\$233,558	5.0	\$233,558
17 Motor Pool - 8980085								
2381	Motor Vehicle Driver I	X	5.0	352,040	5.0	352,040	5.0	352,040
			5.0	\$352,040	5.0	\$352,040	5.0	\$352,040
Total Salaries and Positions			116.0	\$6,815,676	115.0	\$7,000,350	115.0	\$7,000,350
Turnover Adjustment				(429,016)		(779,014)		(779,014)
Operating Funds Total			116.0	\$6,386,660	115.0	\$6,221,336	115.0	\$6,221,336

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

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
X	44.0	3,579,900	45.0	3,784,938	45.0	3,784,938
HS3	2.0	135,676	2.0	135,676	2.0	135,676
HS2	3.0	162,941	3.0	162,941	3.0	162,941
HS1	12.0	557,451	12.0	559,124	12.0	559,124
DF	34.0	1,223,363	33.0	1,195,459	33.0	1,195,459
DC	6.0	208,932	5.0	185,418	5.0	185,418
24	1.0	161,120	1.0	161,120	1.0	161,120
20	1.0	63,246	2.0	120,434	2.0	120,434
19	1.0	80,039	1.0	80,101	1.0	80,101
18	1.0	76,060	1.0	76,060	1.0	76,060
16	2.0	122,792	2.0	125,339	2.0	125,339
14	2.0	114,510	2.0	114,510	2.0	114,510
13	2.0	106,656	2.0	106,656	2.0	106,656
12	3.0	130,004	2.0	99,588	2.0	99,588
11	2.0	92,986	2.0	92,986	2.0	92,986
Total Salaries and Positions	116.0	\$6,815,676	115.0	\$7,000,350	115.0	\$7,000,350
Turnover Adjustment		(429,016)		(779,014)		(779,014)
Operating Funds Total	116.0	\$6,386,660	115.0	\$6,221,336	115.0	\$6,221,336

DEPARTMENT OVERVIEW

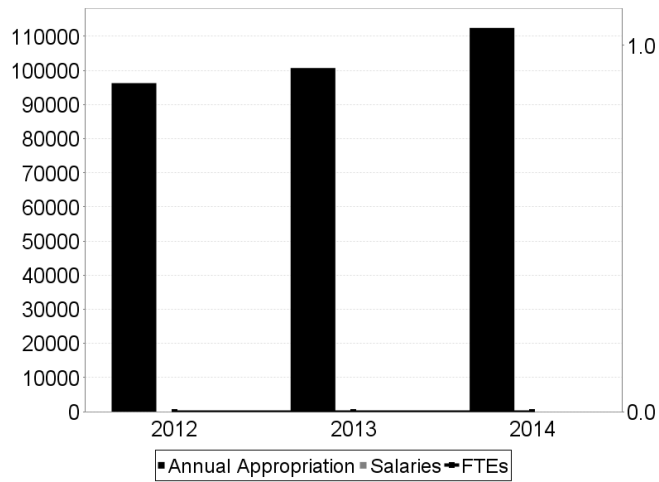
899 FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - HEALTH

Mission

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

Discussion of 2013 Activities and 2014 Initiatives

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Health Fund	96,277.3	100,706.3	112,455.1
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 899 - FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - HEALTH

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
170/501510 Mandatory Medicare Costs	5,049,553	6,872,732	7,560,000	7,560,000	687,268
172/501540 Workers' Compensation	2,143,077	3,452,026	3,452,026	3,452,026	
175/501590 Life Insurance Program	865,359	1,161,255	1,227,381	1,227,381	66,126
176/501610 Health Insurance	54,433,719	74,605,111	75,377,095	75,377,095	771,984
177/501640 Dental Insurance Plan	1,764,562	2,229,107	2,167,620	2,167,620	(61,487)
178/501660 Unemployment Compensation	146,091				
179/501690 Vision Care Insurance	609,400	723,119	748,416	748,416	25,297
Personal Services Total	65,011,761	89,043,350	90,532,538	90,532,538	1,489,188
Contractual Services					
220/520150 Communication Services	530,469				
258/520790 Excess Liability Insurance			2,180,780	2,180,780	2,180,780
Contractual Services Total	530,469		2,180,780	2,180,780	2,180,780
Rental and Leasing					
630/550010 Rental of Office Equipment		431,016			(431,016)
630/550018 County Wide Canon Photocopier Lease			441,689	441,689	441,689
Rental and Leasing Total		431,016	441,689	441,689	10,673
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(431,016)	(441,689)	(441,689)	(10,673)
826/580010 Reserve for Claims	18,408,002	11,662,917	19,741,783	19,741,783	8,078,866
Contingency and Special Purposes Total	18,408,002	11,231,901	19,300,094	19,300,094	8,068,193
Operating Funds Total	83,950,232	100,706,267	112,455,101	112,455,101	11,748,834

DEPARTMENT OVERVIEW

544 LEAD POISONING PREVENTION FUND

Mission

Reduce the danger of lead-based paint in Cook County dwellings, prevent lead poisoning through lead abatement and mitigation, educate residents to the dangers of lead based paint and disseminates lead-poisoning prevention materials to residents of lead mitigated dwellings.

Mandates and Key Activities

- Prevent Lead Poisoning by lead abatement and mitigation in Cook County.
- Educate residents as to the dangers of lead-based paint.
- Disseminate lead-poisoning prevention materials to residents of lead mitigated dwellings.
- Coordinate the removal of lead paint from residences with local governments and community groups.

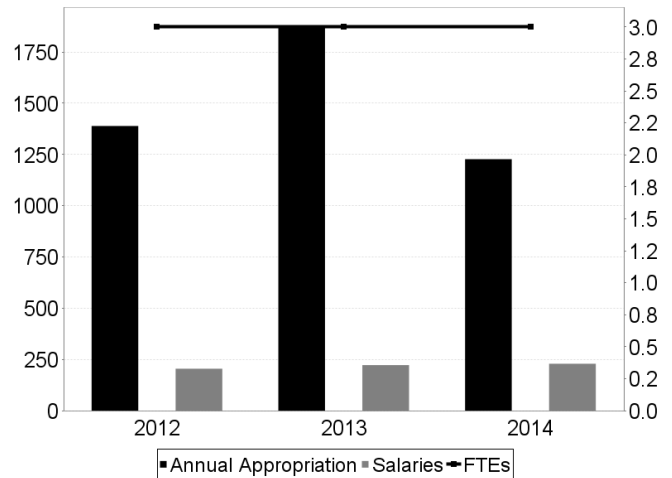
Discussion of 2013 Activities and 2014 Initiatives

Lead-based paint continues to be a source of lead exposure in private residences that can lead to learning disabilities, mental retardation, behavioral problems, lowered IQ, stunted growth and hearing impairment in children and requires abatement and mitigation to reduce the impact.

The Lead Poisoning Prevention Fund was created through the Torrens Fund Legislation. This fund has been used to help prevent lead poisoning among the population of Cook County. The Cook County Department of Public Health (CCDPH) has made grants available with this fund to the City of Chicago and the City of Evanston for lead-based paint mitigation and abatement of private residences in the cities of Chicago and Evanston respectively. The Community Economic and Development Association of Cook County (CEDA) was not funded in FY 2012 due to issues within their organization. CCDPH developed an internal process for clients to apply for lead abatement/mitigation work based on household income and elevated lead levels of index children. A general contractor worked with the Environmental Health Unit to develop specifications for the required work which was then bid-out to contractors through the Cook County Health and Hospitals System Procurement process. This redesigned process ensured that specifications were developed independently of the work and created a check and balance to ensure quality work on homes was provided.

A Lead Quality Improvement Team comprised of representatives from the Lead Poisoning and Prevention Unit, Environmental Health Services, Epidemiology, and Public Health Nursing was convened to address quality indicators in the program.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Special Purpose Fund	1,389.0	1,872.3	1,227.0
	Adopted	Adopted	Recommended
FTE Positions	3.0	3.0	3.0



STAR Goals/Key Performance Indicators

- ★ Increased the number of lead-safe dwellings in Chicago, Evanston and other suburban Cook County communities through abatement and mitigation activities in at least 75 private residences.
- ★ Increased the proportion of children with blood-levels above 20 mg/dL who receive joint visits from public health nurses and environmental lead inspectors to above 90%.

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Percent of children with EBL's of 20 or greater that receive a joint home visit from a public health nurse and a lead inspector.	N/A	N/A	95.00%
Number of private residences that receive mitigation/abatement services to correct lead-based paint hazards.	N/A	N/A	80.00%

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 544 - LEAD POISONING PREVENTION FUND

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	176,386	222,285	228,980	228,980	6,695
170/501510 Mandatory Medicare Costs	2,637	3,225	3,324	3,324	99
174/501570 Pension	26,151	34,868	35,927	35,927	1,059
175/501590 Life Insurance Program	357	519	540	540	21
176/501610 Health Insurance	20,808	37,970	37,970	37,970	
177/501640 Dental Insurance Plan	256	628	1,182	1,182	554
179/501690 Vision Care Insurance	381	377	377	377	
183/501770 Seminars for Professional Employees		2,910	2,910	2,910	
186/501860 Training Programs for Staff Personnel		1,552	1,552	1,552	
190/501970 Transportation and Other Travel Expenses for Employees	3,472	9,700	9,700	9,700	
Personal Services Total	230,450	314,034	322,462	322,462	8,428
Contractual Services					
215/520050 Scavenger Services		471	485	485	14
225/520260 Postage		471	485	485	14
241/520491 Internal Graphics and Reproduction Services		485	485	485	
246/520650 Imaging of Records		23,523	24,250	24,250	727
260/520830 Professional and Managerial Services	644,723	1,455,000	850,000	850,000	(605,000)
Contractual Services Total	644,723	1,479,950	875,705	875,705	(604,245)
Supplies and Materials					
350/530600 Office Supplies	743	2,183	2,250	2,250	67
353/530640 Books, Periodicals, Publications, Archives and Data Services		500	500	500	
355/530700 Photographic and Reproduction Supplies		471	485	485	14
388/531650 Computer Operation Supplies		2,910	3,000	3,000	90
Supplies and Materials Total	743	6,064	6,235	6,235	171
Rental and Leasing					
630/550010 Rental of Office Equipment		1,000	1,000	1,000	
Rental and Leasing Total		1,000	1,000	1,000	
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		45,926			(45,926)
880/580220 Institutional Memberships & Fees		2,910	2,910	2,910	
883/580260 Cook County Administration	16,809	22,414	18,696	18,696	(3,718)
Contingency and Special Purposes Total	16,809	71,250	21,606	21,606	(49,644)
Operating Funds Total	892,724	1,872,298	1,227,008	1,227,008	(645,290)

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Lead Poisoning Prevention Fund								
01 Administration - 5440101								
0028	Program Manager	24	1.0	92,019	1.0	92,019	1.0	92,019
2114	Epidemiologist IV	20		1		1		1
2024	Public Health Educator III	19	1.0	75,814	1.0	77,901	1.0	77,901
2023	Public Health Educator II	17		1		1		1
2028	Sanitarian II	16	1.0	54,450	1.0	59,058	1.0	59,058
			3.0	\$222,285	3.0	\$228,980	3.0	\$228,980
Total Salaries and Positions			3.0	\$222,285	3.0	\$228,980	3.0	\$228,980

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

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	92,019	1.0	92,019	1.0	92,019
20		1		1		1
19	1.0	75,814	1.0	77,901	1.0	77,901
17		1		1		1
16	1.0	54,450	1.0	59,058	1.0	59,058
Total Salaries and Positions	3.0	\$222,285	3.0	\$228,980	3.0	\$228,980

DEPARTMENT OVERVIEW
564 TB SANITARIUM DISTRICT

Mission

To prevent, care, treat, and control tuberculosis and other communicable diseases in or associated with Cook County.

Mandates and Key Activities

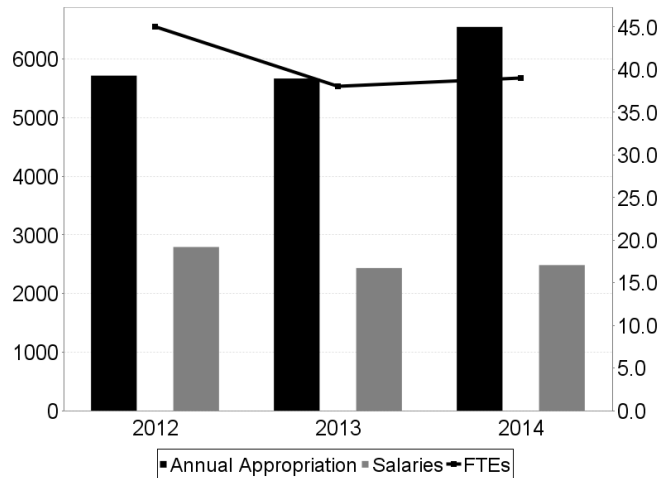
- Education about tuberculosis disease and its transmission.
- Screening/testing residents for tuberculosis.
- Treatment (including directly observed therapy, i.e., DOT) and case management of residents diagnosed with tuberculosis.
- Active surveillance to control and prevent the spread of tuberculosis.
- Contact investigations to reduce the incidence of tuberculosis.

Discussion of 2013 Activities and 2014 Initiatives

The Cook County Department of Public Health (CCDPH) is the state certified public health agency in Cook County, or areas associated with the County, for tuberculosis (TB) and other communicable disease prevention, care, control, and treatment. CCDPH serves the people of its jurisdiction from three locations (North – Des Plaines, West – Forest Park, and South – Harvey), as well as selected community and mobile sites.

The TB program provides education, screening/testing, clinical management, case management surveillance, contact investigations and other services aimed at the prevention, detection and treatment of TB. CCDPH also provides directly observed therapy (DOT) to clients in community sites (homes, schools, and places of employment, etc) diagnosed with active TB to ensure compliance with treatment regimens and to reduce the transmission of the disease to others. Supportive care including housing and transportation may also be provided to support completion of treatment.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Special Purpose Fund	5,715.9	5,666.8	6,546.9
FTE Positions	45.0	38.0	39.0



STAR Goals/Key Performance Indicators

- ★ Increase proportion of TB patients who complete recommended treatment in 12 months
- ★ Increase HIV testing levels among TB cases
- ★ Increase the percentage of TB patients with positive sputum culture results who have documented conversion to sputum culture-negative within 60 days of treatment initiation.

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Increase proportion of TB patients who complete recommended treatment in 12 months. (Note: This performance indicator will not be reported out for FY2013 cases until FY2014 due to the 12 month treatment timeline.	N/A	N/A	93.00%
Increase HIV testing levels among TB cases.	N/A	N/A	90.00%
Increase the percentage of TB patients with positive sputum culture results who have documented conversion to sputum culture-negative within 60 days of treatment initiation.	N/A	N/A	78.00%

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 564 - TB SANITARIUM DISTRICT

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	1,628,350	2,433,425	2,483,818	2,483,818	50,393
120/501210 Overtime Compensation		12,741	13,134	13,134	393
133/501360 Per Diem Personnel	209,503	434,148	435,732	435,732	1,584
170/501510 Mandatory Medicare Costs	27,437	37,683	74,763	74,763	37,080
174/501570 Pension	287,856	383,808	388,598	388,598	4,790
175/501590 Life Insurance Program	3,403	6,059	12,144	12,144	6,085
176/501610 Health Insurance	267,046	443,536	443,536	443,536	
177/501640 Dental Insurance Plan	5,930	14,784	14,344	14,344	(440)
179/501690 Vision Care Insurance	3,894	3,766	3,766	3,766	
182/501750 Employee Tuition Refund	2,330	5,000	8,000	8,000	3,000
183/501770 Seminars for Professional Employees	2,110	2,910	3,000	3,000	90
186/501860 Training Programs for Staff Personnel	572	2,910	3,000	3,000	90
190/501970 Transportation and Other Travel Expenses for Employees	21,329	38,800	40,000	40,000	1,200
Personal Services Total	2,459,760	3,819,570	3,923,835	3,923,835	104,265
Contractual Services					
215/520050 Scavenger Services	20,106	37,636	40,000	40,000	2,364
220/520150 Communication Services	10,780	23,668	40,400	40,400	16,732
225/520260 Postage	15,333	18,818	20,000	20,000	1,182
228/520280 Delivery Services	7,173	28,130	34,000	34,000	5,870
235/520390 Contractual Maintenance Services		18,818	20,000	20,000	1,182
237/520470 Services for Minors or the Indigent		33,805	34,850	34,850	1,045
240/520490 External Graphics and Reproduction Services	72	4,705	5,000	5,000	295
245/520610 Advertising For Specific Purposes		1,882	2,000	2,000	118
246/520650 Imaging of Records	28	94,090	100,000	100,000	5,910
260/520830 Professional and Managerial Services	91,027	167,568	222,750	222,750	55,182
272/521050 Medical Consultation Services		4,705	5,000	5,000	295
278/521200 Laboratory Related Services	150,000	164,658	175,000	175,000	10,342
Contractual Services Total	294,518	598,483	699,000	699,000	100,517
Supplies and Materials					
310/530010 Food Supplies		1,882	2,000	2,000	118
330/530160 Household, Laundry, Cleaning and Personal Care Supplies		6,587	23,000	23,000	16,413
333/530270 Institutional Supplies	648	6,587	3,000	3,000	(3,587)
350/530600 Office Supplies	42,072	43,650	50,000	50,000	6,350
353/530640 Books, Periodicals, Publications, Archives and Data Services		3,600	3,600	3,600	
355/530700 Photographic and Reproduction Supplies	4,678	9,409	10,000	10,000	591
360/530790 Medical, Dental, and Laboratory Supplies	51,083	70,568	75,000	75,000	4,432
361/530910 Pharmaceutical Supplies		9,700	10,000	10,000	300
367/531500 X-ray (Radiology)Supplies	3,011	9,700	5,000	5,000	(4,700)
388/531650 Computer Operation Supplies	598	14,550	15,000	15,000	450
Supplies and Materials Total	102,090	176,233	196,600	196,600	20,367
Operations and Maintenance					
402/540030 Water and Sewer	6,534	14,114	14,550	14,550	436
410/540050 Electricity	16,531	29,340	32,650	32,650	3,310
422/540070 Gas	17,901	18,290	20,535	20,535	2,245
440/540130 Maintenance and Repair of Office Equipment	1,403	10,000	5,000	5,000	(5,000)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	606	16,000	16,000	16,000	
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment		29,100	30,000	30,000	900

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 564 - TB SANITARIUM DISTRICT

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
444/540250 Maintenance and Repair of Automotive Equipment	11,734	18,818	20,000	20,000	1,182
445/540290 Operation of Automotive Equipment	566	4,850	5,000	5,000	150
450/540350 Maintenance and Repair of Plant Equipment	5,013	345,677	425,000	425,000	79,323
461/540370 Maintenance of Facilities	4,602	28,227	39,100	39,100	10,873
Operations and Maintenance Total	64,889	514,416	607,835	607,835	93,419
<u>Capital Equipment and Improvements</u>					
549/560610 Vehicle Purchase		48,500			(48,500)
599/567510 Reimbursement for Capital Equipment		56,418	56,418	56,418	
Capital Equipment and Improvements Total		104,918	56,418	56,418	(48,500)
<u>Rental and Leasing</u>					
630/550010 Rental of Office Equipment	2,364	2,365			(2,365)
630/550018 County Wide Canon Photocopier Lease			2,216	2,216	2,216
Rental and Leasing Total	2,364	2,365	2,216	2,216	(149)
<u>Contingency and Special Purposes</u>					
814/580380 Appropriation Adjustments		40,841			(40,841)
818/580033 Reimbursement to Designated Fund			700,000	700,000	700,000
880/580220 Institutional Memberships & Fees	150	10,000	10,000	10,000	
883/580260 Cook County Administration	300,000	400,000	350,998	350,998	(49,002)
Contingency and Special Purposes Total	300,150	450,841	1,060,998	1,060,998	610,157
Operating Funds Total	3,223,771	5,666,826	6,546,902	6,546,902	880,076

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

Job Code	Title	Grade	2013 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
04 TB Medical Services								
02 TB CD Control & Surveillance - 5640402								
0028	Program Manager	24	1.0	92,060	1.0	92,060	1.0	92,060
2024	Public Health Educator III	19	1.0	81,228	1.0	78,857	1.0	78,857
2023	Public Health Educator II	17	1.0	68,084	1.0	66,655	1.0	66,655
			3.0	\$241,372	3.0	\$237,572	3.0	\$237,572
03 Radiology - 5640403								
0423	Director of Diagnostic Imaging-Radiology	24	1.0	75,208	1.0	75,208	1.0	75,208
2190	X-Ray Technician II	16	1.0	63,014	1.0	66,165	1.0	66,165
2077	Radiologic Technician	16	1.0	56,009	1.0	40,415	1.0	40,415
			3.0	\$194,231	3.0	\$181,788	3.0	\$181,788
04 TB Clinical Services - 5640404								
0047	Administrative Assistant II	14	1.0	52,028	1.0	53,456	1.0	53,456
1638	Attending Physician 8	K08	1.0	195,682	1.0	199,779	1.0	199,779
			2.0	\$247,710	2.0	\$253,235	2.0	\$253,235
05 Maintenance & Physical Plant Support								
01 Maintenance & Physical Plant Support - 5640501								
2085	Director Of Plant Operations	24	1.0	87,000	1.0	87,000	1.0	87,000
2576	Deputy Director Of Maintenance	F22	1.0	102,400	1.0	101,691	1.0	101,691
5501	Public Health Janitor III	13	1.0	52,669	1.0	50,710	1.0	50,710
5485	Public Health Janitor II	11	1.0	43,412	1.0	43,543	1.0	43,543
			4.0	\$285,481	4.0	\$282,944	4.0	\$282,944
06 Medical Records								
01 Medical Records & Clerical Support - 5640601								
2009	Medical Records Supervisor II	15	1.0	37,690	1.0	37,690	1.0	37,690
2011	Medical Records Technician Senior	16	2.0	108,848	2.0	107,611	2.0	107,611
0047	Administrative Assistant II	14	1.0	1	1.0	49,946	1.0	49,946
2010	Medical Records Technician	11	1.0	45,197	1.0	43,913	1.0	43,913
4080	Clerk IV (Public Health)	10	3.0	120,311	3.0	124,327	3.0	124,327
1944	Nurse Epidemiologist	FE	2.0	174,141	2.0	179,104	2.0	179,104
			9.0	\$486,188	10.0	\$542,591	10.0	\$542,591
07 Nursing								
01 TB Nursing - DOT Support - 5640701								
0640	Investigator III	18	1.0	72,549	1.0	72,856	1.0	72,856
1514	Caseworker IV	17	1.0	69,483	1.0	66,298	1.0	66,298
1966	Licensed Practical Nurse II	PN2	5.0	181,696	5.0	180,264	5.0	180,264
			7.0	\$323,728	7.0	\$319,418	7.0	\$319,418
02 TB Nursing - 5640702								
1951	Registered Nurse I	FA	8.0	657,700	8.0	659,990	8.0	659,990
1973	Public Health Nurse III	FE	1.0	67,220	1.0	67,220	1.0	67,220
1974	Public Health Nurse IV	FF	1.0	93,748	1.0	97,601	1.0	97,601
			10.0	\$818,668	10.0	\$824,811	10.0	\$824,811
Total Salaries and Positions			38.0	\$2,597,378	39.0	\$2,642,359	39.0	\$2,642,359
Turnover Adjustment				(163,953)		(158,541)		(158,541)
Operating Funds Total			38.0	\$2,433,425	39.0	\$2,483,818	39.0	\$2,483,818

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

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
PN2	5.0	181,696	5.0	180,264	5.0	180,264
K08	1.0	195,682	1.0	199,779	1.0	199,779
FF	1.0	93,748	1.0	97,601	1.0	97,601
FE	3.0	241,361	3.0	246,324	3.0	246,324
FA	8.0	657,700	8.0	659,990	8.0	659,990
F22	1.0	102,400	1.0	101,691	1.0	101,691
24	3.0	254,268	3.0	254,268	3.0	254,268
19	1.0	81,228	1.0	78,857	1.0	78,857
18	1.0	72,549	1.0	72,856	1.0	72,856
17	2.0	137,567	2.0	132,953	2.0	132,953
16	4.0	227,871	4.0	214,191	4.0	214,191
15	1.0	37,690	1.0	37,690	1.0	37,690
14	1.0	52,029	2.0	103,402	2.0	103,402
13	1.0	52,669	1.0	50,710	1.0	50,710
11	2.0	88,609	2.0	87,456	2.0	87,456
10	3.0	120,311	3.0	124,327	3.0	124,327
Total Salaries and Positions	38.0	\$2,597,378	39.0	\$2,642,359	39.0	\$2,642,359
Turnover Adjustment		(163,953)		(158,541)		(158,541)
Operating Funds Total	38.0	\$2,433,425	39.0	\$2,483,818	39.0	\$2,483,818

