

**FY2015 Amendment No. 9**

**SPONSORS:** Commissioner Butler, Commissioner Daley, Commissioner Garcia

**APPROVED:** \_\_\_\_\_  
**DENIED:** \_\_\_\_\_  
**WITHDRAWN:** \_\_\_\_\_  
**NO SECOND:** \_\_\_\_\_  
**DEFERRED:** \_\_\_\_\_  
**SUBSTITUTED:** \_\_\_\_\_

**SOURCE OF FUNDING:** N/A

**IMPACT OF AMENDMENT:** \$0

**EXPLANATION OF AMENDMENT:**

Reflecting reorganization and change in job codes since the close of CCHHS budget request to present.

**BUDGETARY UNIT:** Departments under the Cook County Health and Hospitals System

<u>BU Code</u>	<u>Job Code</u>		<u>Grade</u>	<u>FTE</u>	<u>Salaries</u>	<u>FTE</u>	<u>Salaries</u>	<u>Difference</u>	
				<u>President's</u>					
				<u>Recommendation</u>	<u>Commissioner's</u>				
									<u>Recommendation</u>
2401918	2067	Correctional Medical Technician V	17	1.0	\$71,005	0.0	\$0	\$(71,005)	
2401934	1941	Clinical Nurse I	FA	25.0	\$1,468,510	26.0	\$1,544,591	\$76,081	
8900101	1687	Assistant Administrator	23	1.0	\$70,658	0.0	\$0	\$(70,658)	
8900101	5481	Decision Support Analyst	23	1.0	\$70,658	0.0	\$0	\$(70,658)	
8900101	5779	Director of System Decision Support	24			1.0	\$125,000	\$125,000	
8900101	5932	Chief of Clinical Integration	24	1.0	\$400,000	0.0	\$0	\$(400,000)	
8900101	5945	Chief Business Officer	24	1.0	\$240,000	0.0	\$0	\$(240,000)	
8900101	5948	Chief Strategy Officer	24	1.0	\$250,000	0.0	\$0	\$(250,000)	
8900101	5963	Director of Project Management and Operational Excellence	24			1.0	\$125,000	\$125,000	
8900101	5979	Senior Director Clinical Shared Services	24			1.0	\$200,000	\$200,000	
8900101	6270	Deputy Director, Project Management & Operational Excellence	23	1.0	\$70,658	0.0	\$0	\$(70,658)	
8900101	6413	Deputy CEO, Finance & Strategy	24			1.0	\$403,000	\$403,000	
8900101	6414	Deputy CEO of Operations	24			1.0	\$1	\$1	
8900101	6416	Executive Director of Facilities	24			1.0	\$180,000	\$180,000	
8900102	5959	Director of Intergovernmental Affairs	24	1.0	\$165,000	0.0	\$0	\$(165,000)	
8900102	6426	Executive Director of Governmental Affairs	24			1.0	\$175,000	\$175,000	
8900205	5958	Director of Hospitality Services	24			1.0	\$125,000	\$125,000	
8900302	0112	Director of Financial Control III	23	4.0	\$365,512	5.0	\$436,170	\$70,658	
8900302	5605	System Banker Coordinator	21	1.0	\$64,493	0.0	\$0	\$(64,493)	
8900308	0253	Business Manager III	22	5.0	\$337,786	4.0	\$270,229	\$(67,557)	
8900308	0383	Deputy in Charge-Complaints	23	1.0	\$70,658	0.0	\$0	\$(70,658)	
8900308	5440	System Director Revenue Integrity	24	1.0	\$158,500	0.0	\$0	\$(158,500)	
8900308	5452	System Manager Health Information Management, Medical Records & Coding(Site)	23			1.0	\$84,983	\$84,983	

Amendment No. 9 continued ...

<u>BU Code</u>	<u>Job Code</u>		<u>Grade</u>	<u>President's Recommendation</u>		<u>Commissioner's Recommendation</u>		<u>Difference</u>
				<u>FTE</u>	<u>Salaries</u>	<u>FTE</u>	<u>Salaries</u>	
8900310	0907	Clerk V	11	16.8	\$754,109	18.8	\$822,729	\$68,620
8900310	6364	Director of Operations, Patient Support Center	24	1.0	\$103,000	2.0	\$206,000	\$103,000
8900513	3990	Advanced Practice Nurse - Nurse Practitioner	FF			3.0	\$284,664	\$284,664
8900601	1110	Systems Analyst I	16			5.0	\$244,155	\$244,155
8900601	1111	Systems Analyst II	18			5.0	\$280,645	\$280,645
8900601	1133	Chief Information Officer	24			1.0	\$225,000	\$225,000
8900601	5822	Chief Medical Information Officer	K12	1.0	\$300,000	0.0	\$0	\$(300,000)
8900612	6326	Security Information Officer	24	1.0	\$125,000	1.0	\$1	\$(124,999)
8900701	1113	Systems Analyst IV	21	1.0	\$61,449	0.0	\$0	\$(61,449)
8900701	6417	Quality Data Manager	22			1.0	\$67,557	\$67,557
8901101	5414	Communications & Marketing Coordinator	24	1.0	\$100,000	0.0	\$0	\$(100,000)
8901101	6306	Director of Public Relations	24	1.0	\$140,000	0.0	\$0	\$(140,000)
8901201	5278	Executive Director, Supply Chain Management	24			1.0	\$200,000	\$200,000
8901201	5606	System Director of Supply Chain Management	24	1.0	\$175,999	0.0	\$0	\$(175,999)
8910503	1040	Medical Department Chairman - Obstetrics And	K12	1.0	\$268,047	0.0	\$0	\$(268,047)
8910512	1941	Clinical Nurse I	FA	25.0	\$2,097,189	26.0	\$2,173,270	\$76,081
8910512	1943	Nurse Clinician	FC	1.0	\$96,835	0.0	\$0	\$(96,835)
8930417	1943	Nurse Clinician	FC			1.0	\$83,712	\$83,712
8930418	0046	Administrative Assistant I	12	1.0	\$49,794	0.0	\$0	\$(49,794)
8930418	0047	Administrative Assistant II	14			1.0	\$45,921	\$45,921
8930422	1652	Attending Physician Senior 6	K06	2.0	\$311,896	1.0	\$155,948	\$(155,948)
8930433	1722	Associate Director Of Nursing Service	NS4	1.0	\$132,044	0.0	\$0	\$(132,044)
8930434	1636	Attending Physician 6	K06	1.0	\$173,702	2.0	\$329,650	\$155,948
8931605	1837	Dentist II	K02	4.0	\$457,112	3.0	\$342,834	\$(114,278)
8931605	4880	Dentist IV	K04	1.0	\$124,145	2.0	\$254,813	\$130,668
8960101	5973	Director, Enrollment and Outreach		1.0	\$225,000	1.0	\$150,000	\$(75,000)
8970086	1687	Assistant Administrator	23	1.0	\$70,658	0.0	\$0	\$(70,658)
8970086	5968	Director of Support Services	24			1.0	\$125,000	\$125,000
8970086	6415	Director of Clinical Service Lines	24			1.0	\$200,000	\$200,000
8970106	0051	Administrative Assistant V	20	1.0	\$86,576	0.0	\$0	\$(86,576)
8970106	0253	Business Manager III	22			1.0	\$67,557	\$67,557
8970111	0957	Medical Records Technician III	16	24.0	\$1,130,240	12.0	\$645,620	\$(484,620)
8970159	1773	Medical Department Chairman-Internal Medicine	K12	1.0	\$450,000	0.0	\$0	\$(450,000)
8970159	6166	Chair of the Dept. of Medicine	K12			1.0	\$375,000	\$375,000
8970170	3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	\$100,888	2.0	\$200,988	\$100,100
8970174	1773	Medical Department Chairman-Internal Medicine	K12	1.0	\$325,697	0.0	\$0	\$(325,697)
8970174	6170	Ch.of the Div.of Pul. Med. ICU	K12			1.0	\$291,600	\$291,600
8970178	1943	Nurse Clinician	FC			1.0	\$83,712	\$83,712
8970190	1844	Medical Technologist II	T16	4.0	\$242,274	3.0	\$175,543	\$(66,731)
8970190	1852	Biochemist II	T16	1.0	\$46,840	2.0	\$93,680	\$46,840
8970235	0293	Administrative Analyst III	21	1.0	\$61,450	0.0	\$0	\$(61,450)

Amendment No. 9 continued ...

<u>BU Code</u>	<u>Job Code</u>		<u>Grade</u>	<u>President's Recommendation</u>		<u>Commissioner's Recommendation</u>		<u>Difference</u>
				<u>FTE</u>	<u>Salaries</u>	<u>FTE</u>	<u>Salaries</u>	
8970235	6400	Director of Surgical Quality Informatics	24			1.0	\$120,000	\$120,000
8970257	1601	Clinic Coordinator	22			1.0	\$67,557	\$67,557
8970258	1526	Medical Social Worker V	19	2.0	\$136,189	1.0	\$59,058	\$(77,131)
8970258	1638	Attending Physician 8	K08	1.0	\$228,756	0.0	\$0	\$(228,756)
8970258	6207	Ch.of the Div.of Ad.Outpt.Psyc	K12			1.0	\$237,335	\$237,335
8970264	1639	Attending Physician 9	K09			1.0	\$194,480	\$194,480
8970280	1816	Physician Assistant I	22	1.0	\$73,726	0.0	\$0	\$(73,726)
8970284	1843	Medical Technologist I	14	1.0	\$40,529	0.0	\$0	\$(40,529)
8970285	1639	Attending Physician 9	K09	15.0	\$3,458,548	17.0	\$3,938,548	\$480,000
8970285	1656	Attending Physician Senior 10	K10	4.0	\$1,029,833	2.0	\$509,579	\$(520,254)
8970287	0048	Administrative Assistant III	16			1.0	\$48,831	\$48,831
8970287	0907	Clerk V	11	35.0	\$1,500,976	34.0	\$1,454,483	\$(46,493)
8970294	6227	Ch.of the Div.of Tr.Res.& Educ	K12			1.0	\$325,000	\$325,000
8970337	0047	Administrative Assistant II	14			2.0	\$84,508	\$84,508
8970337	0936	Stenographer V	13	2.0	\$106,656	0.0	\$0	\$(106,656)
8970344	1941	Clinical Nurse I	FA	22.0	\$1,598,004	23.0	\$1,674,085	\$76,081
8970344	1966	Licensed Practical Nurse II	PN2	6.0	\$300,710	5.0	\$264,553	\$(36,157)
8972332	1941	Clinical Nurse I	FA			1.0	\$76,081	\$76,081
8972332	3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	\$109,723	0.0	\$0	\$(109,723)
8972332	6339	Director of Medical Procedures Service	K12	1.0	\$246,000	0.0	\$0	\$(246,000)
8973308	1966	Licensed Practical Nurse II	PN2	10.0	\$527,150	9.0	\$474,671	\$(52,479)
8973308	2064	Emergency Room Technician II	16	28.0	\$1,606,686	29.0	\$1,653,526	\$46,840
<b>Personal Total:</b>					\$22,976,868		\$22,976,868	\$0

<u>Dep/Acct</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Difference</u>
240-110	Sal & Wgs Of Reg Employees - (501010)	\$42,698,005	\$42,703,081	\$5,076
890-110	Sal & Wgs Of Reg Employees - (501010)	\$33,049,353	\$33,481,007	\$431,654
891-110	Sal & Wgs Of Reg Employees - (501010)	\$33,225,883	\$32,937,082	\$(288,801)
893-110	Sal & Wgs Of Reg Employees - (501010)	\$59,818,820	\$59,783,005	\$(35,815)
896-110	Sal & Wgs Of Reg Employees - (501010)	\$2,726,998	\$2,651,998	\$(75,000)
897-110	Sal & Wgs Of Reg Employees - (501010)	\$334,418,149	\$334,381,035	\$(37,114)
<b>Impersonal Total:</b>		\$505,937,208	\$505,937,208	\$0

**COMMENTS:**

Reflecting reorganization and change in job codes since the close of CCHHS budget request to present.

BUREAU SUMMARY  
 COOK COUNTY HEALTH AND HOSPITALS SYSTEM

SUMMARY OF APPROPRIATIONS

Department and Title	2014 Expend. As Of 09-30-14	2014 Adjusted Appropriation	President's Recommendation	Commissioner's Recommendation	Difference
<b>Health Fund</b>					
890 - Health System Administration	149,806,903	186,990,908	118,823,517	118,613,901	(68,377,007)
240 - Cermak Health Services of Cook County	32,753,342	46,881,097	56,299,744	56,418,755	9,537,658
241 - Health Services - JTDC	2,427,215	3,926,300	3,741,279	3,756,473	(169,827)
891 - Provident Hospital of Cook County	36,152,609	47,720,340	52,606,689	52,388,141	4,667,801
893 - Ambulatory and Community Health Network of Cook County	35,173,961	47,489,027	59,280,607	59,280,037	11,791,010
894 - Ruth M. Rothstein CORE Center	10,047,124	11,623,774	11,661,577	11,745,097	121,323
895 - Department of Public Health	9,650,349	14,509,682	11,274,533	11,278,735	(3,230,947)
896 - Managed Care	369,532,014	400,890,781	566,844,037	566,867,323	165,976,542
897 - John H. Stroger, Jr. Hospital of Cook County	341,372,864	443,433,017	525,032,357	525,236,620	81,803,603
898 - Oak Forest Health Center of Cook County	8,182,970	11,143,060	11,090,712	11,069,970	(73,090)
899 - Fixed Charges and Special Purpose Appropriations - Health	69,892,533	108,497,209	118,857,406	118,857,406	10,360,197
<b>Health Fund Total</b>	<b>1,064,991,883</b>	<b>1,323,105,195</b>	<b>1,535,512,458</b>	<b>1,535,512,458</b>	<b>212,407,263</b>
<b>Special Purpose Funds</b>					
544 - Lead Poisoning Prevention Fund	786,698	1,227,008	1,166,841	1,166,841	(60,167)
564 - TB Sanitarium District	3,524,292	6,546,902	5,248,393	5,248,393	(1,298,509)
<b>Special Purpose Funds Total</b>	<b>4,310,990</b>	<b>7,773,910</b>	<b>6,415,234</b>	<b>6,415,234</b>	<b>(1,358,676)</b>
<b>Restricted</b>					
755 - PH West Niles Virus Response		624,294	486,773	486,773	(137,521)
847 - SH Hemophilia Treatment		15,226			(15,226)
903 - PH Bioterrorism Preparedness And Response		1,129,626	1,213,704	1,213,704	84,078
914 - PH Tuberculosis Directly Observed		60,000	60,000	60,000	
920 - PH Cities Readiness Initiative		153,878	169,331	169,331	15,453
928 - PH Tattoo Facilities Inspections			13,000	13,000	13,000
930 - PH Tanning/Tattoos Facilities Inspections		78,000	13,000	13,000	(65,000)
935 - PH Illinois Tobacco-Free Communities		978,732	938,732	938,732	(40,000)
946 - SH Supplemental Nutrition For Women, Infants And Children		272,614	272,579	272,579	(35)
948 - PH Genetics Education And Follow-Up		63,000	64,000	64,000	1,000
950 - PH Childhood Lead Poisoning Prevention		77,338	57,009	57,009	(20,329)
951 - PH HIV/AIDS Surveillance Prevention Services		104,638	219,190	219,190	114,552
955 - PH HIV/AIDS Direct Prevention Services		86,400	137,050	137,050	50,650
969 - PH Vision And Hearing Screening		40,320	40,420	40,420	100
974 - PH High Risk Case Management Program		648,960	648,960	648,960	
975 - PH Local Health Protection		2,065,038	2,061,638	2,061,638	(3,400)
977 - PH Infant Immunization Initiative		135,000	35,000	35,000	(100,000)
979 - PH Supplemental Nutrition For Women, Infants And Children		3,016,220	3,016,161	3,016,161	(59)
995 - PH Potable Water Supply Program		23,875	23,875	23,875	
996 - PH Summer Food Inspection			6,667	6,667	6,667
997 - PH Breast And Cervical Cancer Early Detection		540,072	434,790	434,790	(105,282)
<b>Restricted Total</b>		<b>10,113,231</b>	<b>9,911,879</b>	<b>9,911,879</b>	<b>(201,352)</b>
<b>Total Appropriations</b>	<b>1,069,302,874</b>	<b>1,340,992,336</b>	<b>1,551,839,571</b>	<b>1,551,839,571</b>	<b>210,847,235</b>

BUREAU SUMMARY  
 COOK COUNTY HEALTH AND HOSPITALS SYSTEM

SUMMARY OF POSITIONS

Department and Title	2014 Approved Positions	President's Recommendation	Commissioner's Recommendation	Difference
<b>Health Fund</b>				
890 - Health System Administration	647.0	401.8	411.8	(235.2)
240 - Cermak Health Services of Cook County	578.4	615.0	617.0	38.6
241 - Health Services - JTDC	37.0	37.0	37.0	
891 - Provident Hospital of Cook County	357.5	386.0	385.0	27.5
893 - Ambulatory and Community Health Network of Cook County	620.0	855.7	855.7	235.7
894 - Ruth M. Rothstein CORE Center	69.3	75.0	75.0	5.7
895 - Department of Public Health	148.0	125.0	125.0	(23.0)
896 - Managed Care	266.3	30.0	30.0	(236.3)
897 - John H. Stroger, Jr. Hospital of Cook County	3,905.6	4,108.6	4,098.6	193.0
898 - Oak Forest Health Center of Cook County	115.0	111.0	110.0	(5.0)
<b>Health Fund Total</b>	<b>6,744.1</b>	<b>6,745.1</b>	<b>6,745.1</b>	<b>1.0</b>
<b>Special Purpose Funds</b>				
544 - Lead Poisoning Prevention Fund	3.0	3.0	3.0	
564 - TB Sanitarium District	39.0	36.0	36.0	(3.0)
<b>Special Purpose Funds Total</b>	<b>42.0</b>	<b>39.0</b>	<b>39.0</b>	<b>(3.0)</b>
<b>Restricted</b>				
755 - PH West Niles Virus Response	1.0	1.0	1.0	
903 - PH Bioterrorism Preparedness And Response	11.0	10.0	10.0	(1.0)
920 - PH Cities Readiness Initiative	1.0	1.0	1.0	
935 - PH Illinois Tobacco-Free Communities	4.0	4.0	4.0	
946 - SH Supplemental Nutrition For Women, Infants And Children	3.0	3.0	3.0	
951 - PH HIV/AIDS Surveillance Prevention Services	1.0	1.0	1.0	
955 - PH HIV/AIDS Direct Prevention Services		1.0	1.0	1.0
974 - PH High Risk Case Management Program	8.0	7.0	7.0	(1.0)
975 - PH Local Health Protection	19.0	20.0	20.0	1.0
977 - PH Infant Immunization Initiative	1.0			(1.0)
979 - PH Supplemental Nutrition For Women, Infants And Children	39.0	38.0	38.0	(1.0)
997 - PH Breast And Cervical Cancer Early Detection	2.0	2.0	2.0	
<b>Restricted Total</b>	<b>90.0</b>	<b>88.0</b>	<b>88.0</b>	<b>(2.0)</b>
<b>Total Positions</b>	<b>6,876.1</b>	<b>6,872.1</b>	<b>6,872.1</b>	<b>(4.0)</b>