

HEALTHCARE CONTENTS

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BUREAU SUMMARY

COOK COUNTY HEALTH AND HOSPITALS SYSTEM

SUMMARY OF APPROPRIATIONS

Department and Title	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Health Fund					
890 - Health System Administration	85,592,189	119,337,184	113,828,374	113,828,374	(5,508,810)
240 - Cermak Health Services of Cook County	42,611,619	55,751,031	66,538,235	66,538,235	10,787,204
241 - Health Services - JTDC	2,352,841	3,747,798	3,803,049	3,803,049	55,251
891 - Provident Hospital of Cook County	37,559,968	51,678,522	46,736,384	46,736,384	(4,942,138)
893 - Ambulatory and Community Health Network of Cook County	42,442,125	59,203,804	80,263,596	80,263,596	21,059,792
894 - Ruth M. Rothstein CORE Center	10,116,413	11,325,870	12,200,049	12,200,049	874,179
895 - Department of Public Health	7,580,624	11,299,918	10,865,659	10,865,659	(434,259)
896 - Managed Care	416,072,698	532,128,510	646,058,342	646,058,342	113,929,832
897 - John H. Stroger, Jr. Hospital of Cook County	374,547,339	515,669,503	545,156,981	545,156,981	29,487,478
898 - Oak Forest Health Center of Cook County	8,779,471	10,829,691	10,391,890	10,391,890	(437,801)
899 - Fixed Charges and Special Purpose Appropriations - Health	94,324,524	164,540,657	108,274,440	108,274,440	(56,266,217)
Health Fund Total	1,121,979,813	1,535,512,488	1,644,116,999	1,644,116,999	108,604,511
Special Purpose Funds					
544 - Lead Poisoning Prevention Fund	788,179	1,204,656	1,398,334	1,398,334	193,678
564 - TB Sanitarium District	2,808,869	5,581,785	5,982,153	5,982,153	400,368
Special Purpose Funds Total	3,597,048	6,786,441	7,380,487	7,380,487	594,046
Restricted					
605 - Partnerships to Improve Community Health			2,480,807	2,480,807	2,480,807
755 - Vector Surveillance and Control Grant		486,773	489,010	489,010	2,237
847 - Hemophilia Treatment			30,257	30,257	30,257
903 - Bioterrorism Preparedness And Response		1,213,704	1,213,704	1,213,704	
914 - Tuberculosis Directly Observed		60,000	42,460	42,460	(17,540)
920 - Cities Readiness Initiative		169,331	169,332	169,332	1
928 - Tattoo Facilities Inspections		13,000	26,000	26,000	13,000
930 - Tanning Facilities Inspections		13,000	26,000	26,000	13,000
935 - Illinois Tobacco-Free Communities		938,732	938,732	938,732	
946 - Supplemental Nutrition For Women, Infants And Children		272,579	255,911	255,911	(16,668)
948 - Genetics Education And Follow-Up		64,000	64,000	64,000	
950 - Childhood Lead Poisoning Prevention		57,009	57,742	57,742	733
951 - HIV/AIDS Surveillance Prevention Services		219,190	168,333	168,333	(50,857)
955 - HIV/AIDS Direct Prevention Services		137,050	61,800	61,800	(75,250)
969 - Vision And Hearing Screening		40,420	40,420	40,420	
974 - PH High Risk Case Management Program		648,960	584,064	584,064	(64,896)
975 - Local Health Protection		2,061,638	2,061,638	2,061,638	
977 - Perinatal Hepatitis B Prevention		35,000	35,000	35,000	
979 - Supplemental Nutrition For Women, Infants & Children		3,016,161	2,831,720	2,831,720	(184,441)
995 - Safe Drinking Water and Ground Water Permit		23,875	25,925	25,925	2,050
996 - Summer Food Inspection		6,667	13,333	13,333	6,666
997 - Illinois Breast And Cervical Cancer Screening		434,790	233,962	233,962	(200,828)
Restricted Total		9,911,879	11,850,150	11,850,150	1,938,271
Total Appropriations	1,125,576,861	1,552,210,808	1,663,347,636	1,663,347,636	111,136,828

BUREAU SUMMARY

COOK COUNTY HEALTH AND HOSPITALS SYSTEM

SUMMARY OF POSITIONS

Department and Title	2015 Approved Positions	Department Request	President's Recommendation	Difference
Health Fund				
890 - Health System Administration	411.8	475.0	475.0	63.2
240 - Cermak Health Services of Cook County	617.0	611.0	611.0	(6.0)
241 - Health Services - JTDC	37.0	36.0	36.0	(1.0)
891 - Provident Hospital of Cook County	385.0	351.0	351.0	(34.0)
893 - Ambulatory and Community Health Network of Cook County	858.2	766.0	766.0	(92.2)
894 - Ruth M. Rothstein CORE Center	75.0	78.0	78.0	3.0
895 - Department of Public Health	125.0	123.0	123.0	(2.0)
896 - Managed Care	30.0	23.0	23.0	(7.0)
897 - John H. Stroger, Jr. Hospital of Cook County	4,097.6	4,173.7	4,173.7	76.1
898 - Oak Forest Health Center of Cook County	110.0	99.0	99.0	(11.0)
Health Fund Total	6,746.6	6,735.7	6,735.7	(10.9)
Special Purpose Funds				
544 - Lead Poisoning Prevention Fund	3.0	5.0	5.0	2.0
564 - TB Sanitarium District	36.0	36.0	36.0	
Special Purpose Funds Total	39.0	41.0	41.0	2.0
Restricted				
605 - Partnerships to Improve Community Health		4.0	4.0	4.0
755 - Vector Surveillance and Control Grant	1.0	1.0	1.0	
903 - Bioterrorism Preparedness And Response	10.0	11.0	11.0	1.0
920 - Cities Readiness Initiative	1.0	1.0	1.0	
935 - Illinois Tobacco-Free Communities	4.0	4.0	4.0	
946 - Supplemental Nutrition For Women, Infants And Children	3.0	3.0	3.0	
951 - HIV/AIDS Surveillance Prevention Services	1.0			(1.0)
955 - HIV/AIDS Direct Prevention Services	1.0			(1.0)
974 - PH High Risk Case Management Program	7.0	8.0	8.0	1.0
975 - Local Health Protection	20.0	21.0	21.0	1.0
979 - Supplemental Nutrition For Women, Infants & Children	38.0	38.0	38.0	
997 - Illinois Breast And Cervical Cancer Screening	2.0	1.0	1.0	(1.0)
Restricted Total	88.0	92.0	92.0	4.0
Total Positions	6,873.6	6,868.7	6,868.7	(4.9)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
COOK COUNTY HEALTH AND HOSPITALS SYSTEM

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	353,686,769	468,119,584	497,760,810	497,760,810	29,641,226
115/501170 Appropriation Adjustment for Personal Services			(551,106)	(551,106)	(551,106)
120/501210 Overtime Compensation	29,877,072	25,943,443	15,333,423	15,333,423	(10,610,020)
121/501230 Premium Pay Based Upon Collective Bargaining Agreements	2,164,007	2,164,107	725,000	725,000	(1,439,107)
124/501250 Employee Health Insurance Allotment	72,600	800			(800)
133/501360 Per Diem Personnel	1,280,671	4,321,262	4,437,959	4,437,959	116,697
136/501400 Differential Pay	9,399,589	12,765,142	12,756,142	12,756,142	(9,000)
155/501420 Medical Practitioners As Required	1,788,232	4,690,657	4,016,113	4,016,113	(674,544)
169/501490 Reclassification of Position Adjustments			1,300,000	1,300,000	1,300,000
170/501510 Mandatory Medicare Costs	5,369,333	7,516,174	6,283,042	6,283,042	(1,233,132)
182/501750 Employee Tuition Refund	560,888	836,000	805,000	805,000	(31,000)
183/501770 Seminars for Professional Employees	43,299	205,515	178,579	178,579	(26,936)
185/501810 Professional and Technical Membership Fees	250,283	604,100	610,750	610,750	6,650
186/501860 Training Programs for Staff Personnel	210,742	1,898,714	1,890,055	1,890,055	(8,659)
189/501950 Allowances Per Collective Bargaining Agreement	289,337	512,890	507,690	507,690	(5,200)
190/501970 Transportation and Other Travel Expenses for Employees	163,721	427,244	465,042	465,042	37,798
Personal Services Total	405,156,540	530,005,632	546,518,499	546,518,499	16,512,867
Contractual Services					
213/520010 Ambulance and Patient Transportation Service	716,446	988,684	1,047,400	1,047,400	58,716
214/520030 Armored Car Service	5,116	7,550	7,760	7,760	210
215/520050 Scavenger Services	462,461	1,004,050	985,100	985,100	(18,950)
217/520100 Transportation for Specific Activities and Purposes		382,827	412,000	412,000	29,173
220/520150 Communication Services	1,276,554	3,457,299	3,756,766	3,756,766	299,467
222/520190 Laundry and Linen Services	1,075,555	1,410,351	1,516,506	1,516,506	106,155
223/520210 Food Services	5,390,000	5,608,702	5,608,702	5,608,702	
225/520260 Postage	115,948	212,977	221,801	221,801	8,824
228/520280 Delivery Services	1,055,284	1,351,700	1,347,500	1,347,500	(4,200)
235/520390 Contractual Maintenance Services	2,451,379	4,285,745	4,294,745	4,294,745	9,000
240/520490 External Graphics and Reproduction Services	289,577	1,249,130	1,323,800	1,323,800	74,670
241/520491 Internal Graphics and Reproduction Services	24,304	33,600	38,600	38,600	5,000
242/520550 Surveys, Operations and Reports	1,700	46,500	50,000	50,000	3,500
245/520610 Advertising For Specific Purposes	66,359	313,736	336,350	336,350	22,614
246/520650 Imaging of Records	179,766	888,908	961,192	961,192	72,284
249/520670 Purchased Services Not Otherwise Classified	265,288	468,723	3,450,000	3,450,000	2,981,277
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability		194	194	194	
260/520830 Professional and Managerial Services	94,839,377	100,678,830	87,932,572	87,932,572	(12,746,258)
261/520890 Legal Fees Regarding Labor Matters	148,960	325,500	350,000	350,000	24,500
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	451,563	514,290	551,000	551,000	36,710
272/521050 Medical Consultation Services	5,447,125	24,652,724	25,120,223	25,120,223	467,499
275/521120 Registry Services	5,661,440	7,313,757	6,743,600	6,743,600	(570,157)
276/521160 Managed Care Claims and Capitation	284,183,612	399,680,858	586,447,899	586,447,899	186,767,041
278/521200 Laboratory Related Services	7,720,193	9,828,792	10,546,126	10,546,126	717,334
Contractual Services Total	411,828,006	564,705,427	743,049,836	743,049,836	178,344,409
Supplies and Materials					
310/530010 Food Supplies	130,733	276,803	272,030	272,030	(4,773)
320/530100 Wearing Apparel	3,883	91,656	98,555	98,555	6,899
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	163,297	313,875	332,500	332,500	18,625

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
COOK COUNTY HEALTH AND HOSPITALS SYSTEM

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
333/530270 Institutional Supplies	1,127,701	1,591,720	1,673,795	1,673,795	82,075
350/530600 Office Supplies	98,132	817,859	1,069,705	1,069,705	251,846
353/530640 Books, Periodicals, Publications, Archives and Data Services	59,209	252,801	253,844	253,844	1,043
353/530675 County Wide Lexis-Nexis Contract			1,934	1,934	1,934
355/530700 Photographic and Reproduction Supplies	64,410	390,785	417,285	417,285	26,500
360/530790 Medical, Dental, and Laboratory Supplies	1,101,288	2,946,564	3,187,941	3,187,941	241,377
361/530910 Pharmaceutical Supplies	102,642,721	134,350,862	67,600,110	67,600,110	(66,750,752)
362/531200 Surgical Supplies	21,125,633	25,052,281	25,865,760	25,865,760	813,479
364/531400 AZT and Related Drug Therapy	5,115,000	5,115,000	5,115,000	5,115,000	
365/531420 Clinical Laboratory Supplies	9,703,681	12,571,689	13,517,445	13,517,445	945,756
367/531500 X-ray (Radiology)Supplies	900,186	1,300,885	1,331,299	1,331,299	30,414
368/531570 Blood/Blood Derivatives	2,730,525	3,443,159	3,702,321	3,702,321	259,162
388/531650 Computer Operation Supplies	226,014	290,756	312,535	312,535	21,779
Supplies and Materials Total	145,192,412	188,806,695	124,752,059	124,752,059	(64,054,636)
Operations and Maintenance					
402/540030 Water and Sewer	356,652	786,166	822,321	822,321	36,155
410/540050 Electricity	5,401,922	6,905,042	7,176,012	7,176,012	270,970
422/540070 Gas	2,372,761	2,998,569	3,010,491	3,010,491	11,922
429/540090 Utilities	18,496	37,200	40,000	40,000	2,800
430/540110 Moving Expenses & Minor Remodeling of County Facilities	517	23,250	25,000	25,000	1,750
440/540130 Maintenance and Repair of Office Equipment	28,722	102,787	101,387	101,387	(1,400)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	31,969,527	43,983,227	54,121,992	54,121,992	10,138,765
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	6,305,256	9,980,202	10,430,202	10,430,202	450,000
444/540250 Maintenance and Repair of Automotive Equipment	75,928	243,756	231,011	231,011	(12,745)
445/540290 Operation of Automotive Equipment	4,276	18,714	20,122	20,122	1,408
449/540310 Op., Maint. and Repair of Institutional Equipment	1,110,553	2,732,163	2,934,978	2,934,978	202,815
450/540350 Maintenance and Repair of Plant Equipment	3,965,319	5,262,721	5,585,468	5,585,468	322,747
461/540370 Maintenance of Facilities	92,474	348,285	15,319,500	15,319,500	14,971,215
Operations and Maintenance Total	51,702,402	73,422,082	99,818,484	99,818,484	26,396,402
Capital Equipment and Improvements					
521/560420 Institutional Equipment	176,248	75,217			(75,217)
530/560510 Office Furnishings and Equipment	158,365	158,366			(158,366)
540/560430 Medical, Dental and Laboratory Equipment	3,260,627	1,044,241	1,000,000	1,000,000	(44,241)
570/560440 Telecommunications Equipment	294,850	294,851			(294,851)
579/560450 Computer Equipment	1,744,423	1,359,674			(1,359,674)
Capital Equipment and Improvements Total	5,634,513	2,932,349	1,000,000	1,000,000	(1,932,349)
Rental and Leasing					
630/550010 Rental of Office Equipment	341,230	792,654	777,754	777,754	(14,900)
630/550018 County Wide Canon Photocopier Lease			25,000	25,000	25,000
637/550080 Rental of Medical Equipment	1,681,446	3,503,132	6,110,858	6,110,858	2,607,726
638/550100 Rental of Institutional Equipment	720	4,511	4,850	4,850	339
660/550130 Rental of Facilities	801,405	924,185	753,215	753,215	(170,970)
690/550162 Rental and Leasing Not Otherwise Classified	4,875,000	5,700,531	13,105,000	13,105,000	7,404,469
Rental and Leasing Total	7,699,802	10,925,013	20,776,677	20,776,677	9,851,664
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund	28,713	65,000	70,579	70,579	5,579
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(724,467)	(948,934)	(948,934)	(224,467)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 COOK COUNTY HEALTH AND HOSPITALS SYSTEM

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
880/580220 Institutional Memberships & Fees	409,301	830,500	805,359	805,359	(25,141)
881/580240 County Government Public Programs and Events	3,600	3,600			(3,600)
Contingency and Special Purposes Total	441,614	174,633	(72,996)	(72,996)	(247,629)
Operating Funds Total	1,027,655,288	1,370,971,831	1,535,842,559	1,535,842,559	164,870,728
<u>(715) Major Capital Equipment - Long Term Projects</u>					
579/560450 Computer Equipment	1,696				
	1,696				
<u>(717) New/Replacement Capital Equipment</u>					
510/560410 Fixed Plant Equipment	509,304				
521/560420 Institutional Equipment	351,748	449,500			(449,500)
530/560510 Office Furnishings and Equipment	23,748	1,206,383			(1,206,383)
540/560430 Medical, Dental and Laboratory Equipment	15,632,465	5,916,876			(5,916,876)
549/560610 Vehicle Purchase	37,030	90,000			(90,000)
550/560620 Automotive Equipment	6,003				
579/560450 Computer Equipment	3,892,909	2,337,241			(2,337,241)
	20,453,207	10,000,000			(10,000,000)
Total Capital Equipment Request Total	20,454,903	10,000,000			(10,000,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
115/501170 Appropriation Adjustment for Personal Services		10,578,703	2,252,390	2,252,390	(8,326,313)
172/501540 Workers' Compensation	2,742,553	3,080,452	3,174,411	3,174,411	93,959
175/501590 Life Insurance Program	790,989	1,151,000	852,600	852,600	(298,400)
176/501610 Health Insurance	48,193,292	60,480,354	55,246,048	55,246,048	(5,234,306)
177/501640 Dental Insurance Plan	1,639,916	2,221,811	2,228,270	2,228,270	6,459
178/501660 Unemployment Compensation	110,385	325,000	325,000	325,000	
179/501690 Vision Care Insurance	658,479	748,416	834,479	834,479	86,063
181/501715 Group Pharmacy Insurance	13,037,462	16,195,923	19,386,556	19,386,556	3,190,633
Personal Services Total	67,173,076	94,781,659	84,299,754	84,299,754	(10,481,905)
Contractual Services					
220/520150 Communication Services	90,490	305,000	155,000	155,000	(150,000)
258/520790 Excess Liability Insurance	2,519,521	3,284,456	3,125,000	3,125,000	(159,456)
260/520830 Professional and Managerial Services			208,395	208,395	208,395
Contractual Services Total	2,610,011	3,589,456	3,488,395	3,488,395	(101,061)
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		45,683,251			(45,683,251)
826/580010 Reserve for Claims	24,541,437	20,486,291	20,486,291	20,486,291	
Contingency and Special Purposes Total	24,541,437	66,169,542	20,486,291	20,486,291	(45,683,251)
Operating Funds Total	94,324,524	164,540,657	108,274,440	108,274,440	(56,266,217)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

COOK COUNTY HEALTH AND HOSPITALS SYSTEM - SPECIAL PURPOSE FUNDS

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	1,645,982	2,573,596	2,875,674	2,875,674	302,078
120/501210 Overtime Compensation		12,741	12,741	12,741	
133/501360 Per Diem Personnel	38,809	148,937	180,583	180,583	31,646
170/501510 Mandatory Medicare Costs	24,149	39,505	44,415	44,415	4,910
174/501570 Statutory Pension	269,933	359,911	412,204	412,204	52,293
175/501590 Life Insurance Program	2,978	6,347	11,963	11,963	5,616
176/501610 Health Insurance	240,797	368,629	487,839	487,839	119,210
177/501640 Dental Insurance Plan	7,421	15,131	15,513	15,513	382
179/501690 Vision Care Insurance	2,788	4,033	4,139	4,139	106
181/501715 Group Pharmacy Insurance	28,567	89,431	102,847	102,847	13,416
182/501750 Employee Tuition Refund		8,000	8,000	8,000	
183/501770 Seminars for Professional Employees	505	5,910	5,910	5,910	
186/501860 Training Programs for Staff Personnel	921	4,552	4,552	4,552	
190/501970 Transportation and Other Travel Expenses for Employees	26,472	49,700	49,700	49,700	
Personal Services Total	2,289,323	3,686,423	4,216,080	4,216,080	529,657
Contractual Services					
215/520050 Scavenger Services	6,731	30,470	30,470	30,470	
220/520150 Communication Services	9,809	27,900	31,200	31,200	3,300
225/520260 Postage	15,000	18,479	19,970	19,970	1,491
228/520280 Delivery Services	4,300	32,980	32,980	32,980	
235/520390 Contractual Maintenance Services	12,222	19,400	19,400	19,400	
237/520470 Services for Minors or the Indigent	5,195	31,438	33,804	33,804	2,366
240/520490 External Graphics and Reproduction Services	649	4,739	5,350	5,350	611
241/520491 Internal Graphics and Reproduction Services		485	485	485	
245/520610 Advertising For Specific Purposes		1,804	1,940	1,940	136
246/520650 Imaging of Records		103,932	112,000	112,000	8,068
260/520830 Professional and Managerial Services	679,605	951,911	1,000,000	1,000,000	48,089
272/521050 Medical Consultation Services		4,511	4,850	4,850	339
278/521200 Laboratory Related Services	100,000	157,867	169,750	169,750	11,883
Contractual Services Total	833,512	1,385,916	1,462,199	1,462,199	76,283
Supplies and Materials					
310/530010 Food Supplies		1,804	1,940	1,940	136
330/530160 Household, Laundry, Cleaning and Personal Care Supplies		20,748	22,310	22,310	1,562
333/530270 Institutional Supplies		2,706	2,910	2,910	204
350/530600 Office Supplies	42,523	47,134	50,682	50,682	3,548
353/530640 Books, Periodicals, Publications, Archives and Data Services		4,100	4,100	4,100	
355/530700 Photographic and Reproduction Supplies	8,000	9,458	10,170	10,170	712
360/530790 Medical, Dental, and Laboratory Supplies	31,483	67,657	72,750	72,750	5,093
361/530910 Pharmaceutical Supplies		6,610	9,700	9,700	3,090
367/531500 X-ray (Radiology)Supplies		4,511	4,850	4,850	339
388/531650 Computer Operation Supplies	560	16,237	17,460	17,460	1,223
Supplies and Materials Total	82,567	180,965	196,872	196,872	15,907
Operations and Maintenance					
402/540030 Water and Sewer	8,101	13,126	14,114	14,114	988
410/540050 Electricity	20,771	29,453	33,611	33,611	4,158
422/540070 Gas	17,834	33,047	16,709	16,709	(16,338)
440/540130 Maintenance and Repair of Office Equipment	4,200	5,000	5,000	5,000	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

COOK COUNTY HEALTH AND HOSPITALS SYSTEM - SPECIAL PURPOSE FUNDS

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
441/540170 Maintenance and Repair of Data Processing Equipment and Software		16,000	16,000	16,000	
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	874	10,000	10,000	10,000	
444/540250 Maintenance and Repair of Automotive Equipment	1,184	18,042	19,400	19,400	1,358
445/540290 Operation of Automotive Equipment	1,873	4,511	4,850	4,850	339
450/540350 Maintenance and Repair of Plant Equipment	48,851	395,250	10,000	10,000	(385,250)
461/540370 Maintenance of Facilities	7,337	35,272	400,000	400,000	364,728
Operations and Maintenance Total	111,025	559,701	529,684	529,684	(30,017)
<u>Capital Equipment and Improvements</u>					
599/567510 Reimbursement for Capital Equipment		56,418	56,418	56,418	
Capital Equipment and Improvements Total		56,418	56,418	56,418	
<u>Rental and Leasing</u>					
630/550010 Rental of Office Equipment	2,216	3,216	3,216	3,216	
630/550018 County Wide Canon Photocopier Lease			2,216	2,216	2,216
Rental and Leasing Total	2,216	3,216	5,432	5,432	2,216
<u>Contingency and Special Purposes</u>					
814/580380 Appropriation Adjustments		79,685	79,685	79,685	
818/580033 Reimbursement to Designated Fund		450,000	450,000	450,000	
880/580220 Institutional Memberships & Fees		12,910	12,910	12,910	
883/580260 Cook County Administration	278,405	371,207	371,207	371,207	
Contingency and Special Purposes Total	278,405	913,802	913,802	913,802	
Operating Funds Total	3,597,048	6,786,441	7,380,487	7,380,487	594,046

DEPARTMENT OVERVIEW

890 HEALTH SYSTEM ADMINISTRATION

Mission

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

Mandates and Key Activities

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

Budget and Cost Analysis

CCHHS launched its patient portal in 2014 providing patients and providers with new avenues for communication and meeting federal Meaningful Use requirements. Today, 15,000 patients are using portal.

A key focus of 2015 was the continued financial stability of the Health System while stabilizing and growing a new managed care plan and continuing to meet our mission of caring for anyone without regard for their ability to pay.

The 2014 fiscal year external audit conducted in 2015 further revealed financial stability of the Health System in showing a growth in our net position of \$22 million.

The 2016 budget further reduces the Cook County Health Fund Allocation by \$39M; representing a reduction since 2009 of more than \$350 million in the health fund allocation.

The growth of CountyCare is largely responsible for the decreased reliance on the health fund allocation. The number of patients enrolled in the County's managed care network, CountyCare, has increased to 169,034 through September 2015, and is projected to grow to an average of 178,457 in 2016.

Key initiatives for 2016 focus on improving the patient experience and access, and building additional capacity within CCHHS. In 2015, CCHHS developed a call center, central scheduling operation and optimize staffing levels across the system to meet service needs in the new competitive market. Call center is taking 2,000 calls per day.

Additional efforts aimed at improving financial performance are centered around maximizing CCHHS' mail order pharmacy, improving care coordination for patients and leveraging technology in supply chain and business intelligence.

The 2016 budget identifies opportunities to bring services in-house and maximize effectiveness of existing contracts.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Health Fund	183,540.9	119,337.2	113,828.4
	Adopted	Adopted	Recommended
FTE Positions	647.0	411.8	475.0

STAR Goals/Key Performance Indicators

★ Operational Efficiency: Total number of vacancies. Recruitment and retention of the best qualified employees continues to be a priority.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
Operational Efficiency			
Total number of vacancies	1,058	750	600

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	20,245,660	27,256,225	33,971,017	33,971,017	6,714,792
115/501170 Appropriation Adjustment for Personal Services			(35,966)	(35,966)	(35,966)
120/501210 Overtime Compensation	305,536	200,000	237,000	237,000	37,000
124/501250 Employee Health Insurance Allotment	3,533				
133/501360 Per Diem Personnel			44,391	44,391	44,391
136/501400 Differential Pay	100,679	34,500	34,500	34,500	
170/501510 Mandatory Medicare Costs	276,021	401,680	407,660	407,660	5,980
182/501750 Employee Tuition Refund	560,888	800,000	800,000	800,000	
183/501770 Seminars for Professional Employees	27,376	129,175	103,000	103,000	(26,175)
185/501810 Professional and Technical Membership Fees	12,326	58,500	58,500	58,500	
186/501860 Training Programs for Staff Personnel	52,579	456,000	506,000	506,000	50,000
190/501970 Transportation and Other Travel Expenses for Employees	16,583	112,550	119,550	119,550	7,000
Personal Services Total	21,601,181	29,448,630	36,245,652	36,245,652	6,797,022
Contractual Services					
215/520050 Scavenger Services		5,820	5,820	5,820	
220/520150 Communication Services	1,160,930	3,338,732	1,238,580	1,238,580	(2,100,152)
225/520260 Postage	19,969	56,600	60,860	60,860	4,260
228/520280 Delivery Services	748,951	820,625	71,625	71,625	(749,000)
240/520490 External Graphics and Reproduction Services	21,240	293,949	316,072	316,072	22,123
241/520491 Internal Graphics and Reproduction Services	9,570	8,800	8,800	8,800	
242/520550 Surveys, Operations and Reports	1,700	46,500	50,000	50,000	3,500
245/520610 Advertising For Specific Purposes	66,088	302,250	325,000	325,000	22,750
246/520650 Imaging of Records	665	13,950	15,000	15,000	1,050
249/520670 Purchased Services Not Otherwise Classified	409	409			(409)
260/520830 Professional and Managerial Services	20,485,145	28,806,569	10,997,753	10,997,753	(17,808,816)
261/520890 Legal Fees Regarding Labor Matters	148,960	325,500	350,000	350,000	24,500
275/521120 Registry Services	227,299	700,000			(700,000)
276/521160 Managed Care Claims and Capitation	(2,440)				
278/521200 Laboratory Related Services	(15,872)				
Contractual Services Total	22,872,612	34,719,704	13,439,510	13,439,510	(21,280,194)
Supplies and Materials					
310/530010 Food Supplies	899	32,550	35,000	35,000	2,450
320/530100 Wearing Apparel		6,510			(6,510)
350/530600 Office Supplies	1,589	182,280	196,000	196,000	13,720
353/530640 Books, Periodicals, Publications, Archives and Data Services	16,437	125,057	128,100	128,100	3,043
353/530675 County Wide Lexis-Nexis Contract			1,934	1,934	1,934
355/530700 Photographic and Reproduction Supplies	3,740	9,300	10,000	10,000	700
360/530790 Medical, Dental, and Laboratory Supplies	126,972	263,679	283,525	283,525	19,846
361/530910 Pharmaceutical Supplies	18,491				
388/531650 Computer Operation Supplies	222,255	239,940	258,000	258,000	18,060
Supplies and Materials Total	390,382	859,316	912,559	912,559	53,243
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	18,044	40,000	40,000	40,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	31,659,468	43,385,567	53,524,332	53,524,332	10,138,765
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	416,857	475,784	475,784	475,784	
Operations and Maintenance Total	32,094,369	43,901,351	54,040,116	54,040,116	10,138,765

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Capital Equipment and Improvements					
521/560420 Institutional Equipment	93,609				
530/560510 Office Furnishings and Equipment	149,999	149,999			(149,999)
570/560440 Telecommunications Equipment	294,850	294,851			(294,851)
579/560450 Computer Equipment	1,744,423	1,359,674			(1,359,674)
Capital Equipment and Improvements Total	2,282,881	1,804,524			(1,804,524)
Rental and Leasing					
637/550080 Rental of Medical Equipment	1,501,827	2,969,684	3,193,208	3,193,208	223,524
690/550162 Rental and Leasing Not Otherwise Classified	4,700,000	5,487,000	5,900,000	5,900,000	413,000
Rental and Leasing Total	6,201,827	8,456,684	9,093,208	9,093,208	636,524
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund	28,713	65,000	70,579	70,579	5,579
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(51,625)	(103,250)	(103,250)	(51,625)
880/580220 Institutional Memberships & Fees	116,623	130,000	130,000	130,000	
881/580240 County Government Public Programs and Events	3,600	3,600			(3,600)
Contingency and Special Purposes Total	148,936	146,975	97,329	97,329	(49,646)
Operating Funds Total	85,592,189	119,337,184	113,828,374	113,828,374	(5,508,810)
(715) Major Capital Equipment - Long Term Projects - 71520740					
579/560450 Computer Equipment	1,696				
	1,696				
(717) New/Replacement Capital Equipment - 71700890					
510/560410 Fixed Plant Equipment	424,850				
521/560420 Institutional Equipment		57,000			(57,000)
530/560510 Office Furnishings and Equipment	16,983	684,383			(684,383)
540/560430 Medical, Dental and Laboratory Equipment	32,365	1,292,355			(1,292,355)
579/560450 Computer Equipment	3,867,229	2,337,241			(2,337,241)
	4,341,427	4,370,979			(4,370,979)
Capital Equipment Request Total	4,343,123	4,370,979			(4,370,979)

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

DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Executive Office								
02 Administration - 8900101								
2002	Chief Operating Officer, Hospital-Based Services	24	1.0	240,000				
5219	Chief Executive Officer	24	1.0	500,000	1.0	500,000	1.0	500,000
5268	Chief of Staff	24	1.0	140,000				
5291	Secretary to Board - CCHHS	24	1.0	105,000	1.0	122,579	1.0	122,579
5779	Director of System Decision Support	24	1.0	125,000				
5963	Director of Project Management and Operational Excellence	24	1.0	125,000				
6413	Deputy CEO, Finance & Strategy	24	1.0	403,000	1.0	403,000	1.0	403,000
6414	Deputy CEO of Operations	24		1				
6619	Director of Programmatic Services & Innovation	24			1.0	140,000	1.0	140,000
5508	Executive Assistant- CCHHS	23	2.0	120,593	1.0	75,018	1.0	75,018
0293	Administrative Analyst III	21	1.0	84,885	1.0	92,306	1.0	92,306
			10.0	\$1,843,479	6.0	\$1,332,903	6.0	\$1,332,903
03 Intergovernmental Affairs & Policy - 8900102								
5224	Director of Policy	24	1.0	160,000	1.0	168,912	1.0	168,912
6426	Executive Director of Governmental Affairs	24	1.0	175,000	1.0	182,070	1.0	182,070
			2.0	\$335,000	2.0	\$350,982	2.0	\$350,982
04 Project Management Office - 8900103								
5355	Director of Multicultural Affairs-CCHHS	24	1.0	150,000				
5963	Director of Project Management and Operational Excellence	24			1.0	202,878	1.0	202,878
6270	Deputy Director, Project Management & Operational Excellence	24			1.0	182,070	1.0	182,070
5574	Project Manager	22			2.0	182,986	2.0	182,986
			1.0	\$150,000	4.0	\$567,934	4.0	\$567,934
02 Operations								
02 Research and Regulatory Affairs - 8900201								
5190	Director of Research	24	1.0	106,803	1.0	113,843	1.0	113,843
1866	Scientific Officer II	22	1.0	104,905	1.0	72,010	1.0	72,010
0048	Administrative Assistant III	16	1.0	53,400	1.0	56,917	1.0	56,917
0047	Administrative Assistant II	14	1.0	57,255	1.0	61,067	1.0	61,067
			4.0	\$322,363	4.0	\$303,837	4.0	\$303,837
03 Plant Operations - 8900202								
2085	Director Of Plant Operations	24	1.0	150,000	1.0	159,885	1.0	159,885
6416	Executive Director of Facilities	24	1.0	180,000	1.0	185,000	1.0	185,000
			2.0	\$330,000	2.0	\$344,885	2.0	\$344,885
04 Communications - 8900203								
5556	Director of Telecommunications Operations	24	1.0	105,000	1.0	104,040	1.0	104,040
			1.0	\$105,000	1.0	\$104,040	1.0	\$104,040
05 Employment Plan - 8900204								
5839	CCHHS Employment Plan Officer	24	1.0	115,000	1.0	137,241	1.0	137,241
6366	Employment Plan Analyst	21	6.0	368,700	3.0	206,052	3.0	206,052
			7.0	\$483,700	4.0	\$343,293	4.0	\$343,293
06 Patient Experience - 8900205								
1708	Associate Administrator	24	1.0	117,230				
5958	Director of Hospitality Services	24	1.0	125,000				
			2.0	\$242,230				

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

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
03 Finance								
02 Administration - 8900301								
2184	CFO of CCHHS	24	1.0	220,001	1.0	240,000	1.0	240,000
0051	Administrative Assistant V	20	1.0	73,564	1.0	82,112	1.0	82,112
			2.0	\$293,565	2.0	\$322,112	2.0	\$322,112
03 System Finance - 8900302								
5301	Chief Accountant-CCHHS	24	1.0	90,912	1.0	96,904	1.0	96,904
5305	Director of Financial Systems Analysis-CCHHS	24	1.0	103,279	1.0	110,086	1.0	110,086
0127	Auditing Supervisor	23			1.0	96,274	1.0	96,274
0113	Director Financial Control IV	24			1.0	107,656	1.0	107,656
5217	Assistant Grants Management Director	24			1.0	111,905	1.0	111,905
5275	Executive Director of Finance-Health Systems	24	1.0	163,713	1.0	174,502	1.0	174,502
0112	Director of Financial Control III	23	5.0	436,170	6.0	623,418	6.0	623,418
5601	System Manager Expenditure Control	23	1.0	74,163				
0253	Business Manager III	22	1.0	95,456				
0111	Director of Financial Control II	21			2.0	131,000	2.0	131,000
0051	Administrative Assistant V	20	1.0	86,576	1.0	92,340	1.0	92,340
0919	Business Office Supervisor	13	1.0	32,617	1.0	40,329	1.0	40,329
0906	Clerk IV	09	1.0	39,419	1.0	43,152	1.0	43,152
			13.0	\$1,122,305	17.0	\$1,627,566	17.0	\$1,627,566
04 Call Center - 8900303								
0047	Administrative Assistant II	14			1.0	61,067	1.0	61,067
2148	Building Service Worker - OFH	DF			1.0	40,918	1.0	40,918
6485	Call Center Manager	23			1.0	75,315	1.0	75,315
6487	Call Center Trainer	19			1.0	54,189	1.0	54,189
6486	Call Center Supervisor	18			3.0	148,614	3.0	148,614
6488	Call Center Operations Analyst	18			1.0	49,538	1.0	49,538
6489	Call Center Customer Service Representative	13			35.0	1,216,810	35.0	1,216,810
					43.0	\$1,646,451	43.0	\$1,646,451
05 Expenditure Control/Accounts Payable - 8900304								
5304	Director of Expenditure Control-CCHHS	24	1.0	103,279				
0111	Director of Financial Control II	21	1.0	95,054				
			2.0	\$198,333				
06 Payroll - 8900305								
5302	Senior Payroll Manager-CCHHS	24	1.0	90,912	1.0	96,904	1.0	96,904
0252	Business Manager II	20	1.0	87,433	1.0	95,068	1.0	95,068
0246	Payroll Division Supervisor III	18	1.0	68,262	1.0	74,226	1.0	74,226
0251	Business Manager I	18	2.0	142,405	2.0	154,825	2.0	154,825
0144	Accountant IV	17	1.0	58,251	1.0	64,769	1.0	64,769
			6.0	\$447,263	6.0	\$485,792	6.0	\$485,792
07 Budget/Expenditure Control - 8900306								
4711	Budget Director	24	1.0	130,000				
0112	Director of Financial Control III	23	1.0	76,826				
0254	Business Manager IV	23	1.0	97,829	1.0	106,377	1.0	106,377
5244	Financial Analyst	21	1.0	61,450	2.0	131,000	2.0	131,000
0145	Accountant V	19	1.0	83,433	1.0	88,987	1.0	88,987

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

DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0144	Accountant IV	17			1.0	65,500	1.0	65,500
0143	Accountant III	15		1	1.0	57,957	1.0	57,957
0142	Accountant II	13	1.0	53,329	1.0	56,878	1.0	56,878
			6.0	\$502,868	7.0	\$506,699	7.0	\$506,699
08 Cost Reimbursement - 8900307								
0113	Director Financial Control IV	24	1.0	138,300	1.0	147,414	1.0	147,414
0295	Administrative Analyst V	23	1.0	85,016	1.0	92,447	1.0	92,447
4580	Administrative Coordinator III	23	1.0	91,020	1.0	98,972	1.0	98,972
0111	Director of Financial Control II	21	1.0	87,809	1.0	97,556	1.0	97,556
0293	Administrative Analyst III	21	2.0	147,041	2.0	158,178	2.0	158,178
0145	Accountant V	19	2.0	136,953	1.0	83,086	1.0	83,086
			8.0	\$686,139	7.0	\$677,653	7.0	\$677,653
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	121,091	1.0	121,091
5439	Director of Health Information Management	24	1.0	131,600				
5441	System Director Case Management	24	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	90,767	1.0	90,767
5445	System Manager Patient Access, Training & Quality Assurance	24	1.0	87,360	1.0	93,118	1.0	93,118
5453	System Manager Revenue Integrity, Charge Description Master	24	1.0	101,296	1.0	107,972	1.0	107,972
5454	System Manager Revenue Integrity, Charge Capture	24	1.0	100,027	1.0	106,619	1.0	106,619
5455	System Manager Revenue Integrity, Managed Care	24	1.0	130,000				
5456	System Manager, Case Management	24	3.0	308,197	3.0	320,740	3.0	320,740
5458	Director of Revenue Cycle	24	1.0	197,800	1.0	178,533	1.0	178,533
0127	Auditing Supervisor	23	1.0	90,336				
5444	System Manager Patient Access, Financial Counseling	23	1.0	107,511	1.0	116,995	1.0	116,995
5446	Site Manager Patient Access II (JHS)	23	1.0	79,311	1.0	86,241	1.0	86,241
5447	System Manager Patient Financial Services, Third Party Billing & Coding	23	1.0	75,000	1.0	79,944	1.0	79,944
5448	System Manager Patient Services, Customer Service and Self Pay Collections	23	1.0	80,816	1.0	87,878	1.0	87,878
5449	Systems Manager Patient Financial Services, Denials & Payment	23	1.0	70,000	1.0	74,614	1.0	74,614
5450	System Manager Patient Financial Services, Cash Applications	23	1.0	76,059	1.0	84,933	1.0	84,933
5451	System Manager Health Information Management, Record Management	23	1.0	103,679				
5452	System Manager Health Information Management, Medical Records & Coding(Site)	23	1.0	84,983				
0253	Business Manager III	22	4.0	270,228				
			27.0	\$2,623,653	17.0	\$1,762,436	17.0	\$1,762,436
10 System Office of Sponsored Programs - 8900309								
5217	Assistant Grants Management Director	24	1.0	106,000				
0223	Grant Analyst	21	1.0	94,004	1.0	100,261	1.0	100,261
			2.0	\$200,004	1.0	\$100,261	1.0	\$100,261

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

DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Job Code	Title	Grade	2015 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's FTE Pos.	Recommendation Salaries
11 Access/Referrals/Scheduling - 8900310								
6445	Prior Authorization Nurse	FE			3.0	239,746	3.0	239,746
5505	Clinical Case Manager	FC	2.0	167,424	8.0	507,924	8.0	507,924
0113	Director Financial Control IV	24	1.0	75,000				
1941	Clinical Nurse I	FA	3.0	259,107	3.0	245,962	3.0	245,962
6328	Senior Director of Integrated Care Management	24	1.0	230,000	1.0	230,000	1.0	230,000
6364	Director of Operations, Patient Support Center	24	2.0	206,000	2.0	202,879	2.0	202,879
6432	Director of Inpatient Care Coordination	24			1.0	117,700	1.0	117,700
6433	Director of Ambulatory Care Coordination	24			1.0	121,000	1.0	121,000
6519	Director of Managed Care Operations	24			1.0	200,000	1.0	200,000
6434	Manager of Provider Scheduling Systems	23			1.0	75,374	1.0	75,374
6436	Manager of Extended Care Services	23			1.0	111,686	1.0	111,686
6446	ReferralService Manager	22			1.0	72,010	1.0	72,010
0293	Administrative Analyst III	21	1.0	80,877				
0251	Business Manager I	18	1.0	68,376	1.0	57,427	1.0	57,427
1524	Medical Social Worker III	17	2.0	93,605	7.0	375,284	7.0	375,284
1518	Caseworker (Mang Unit)	16	1.0	46,840	1.0	49,958	1.0	49,958
0047	Administrative Assistant II	14	1.0	57,255				
0919	Business Office Supervisor	13	4.0	192,601	3.0	170,634	3.0	170,634
6439	Patient Care Navigator I	13			17.0	800,849	17.0	800,849
0907	Clerk V	11	18.8	857,038	7.0	332,082	7.0	332,082
			37.8	\$2,334,123	59.0	\$3,910,515	59.0	\$3,910,515
12 Revenue Cycle-Patient Financial Services - 8900311								
5447	System Manager Patient Financial Services, Third Party Billing & Coding	23			2.0	234,462	2.0	234,462
5244	Financial Analyst	21	1.0	62,734	1.0	68,215	1.0	68,215
0050	Administrative Assistant IV	18	3.0	175,740	2.0	131,550	2.0	131,550
2166	Attendant Patient Care (CCH)	CD			1.0	36,484	1.0	36,484
0251	Business Manager I	18	1.0	71,180	1.0	77,706	1.0	77,706
1518	Caseworker (Mang Unit)	16	1.0	51,817	2.0	107,478	2.0	107,478
5926	Cash Application Representative	13	11.0	539,478	10.0	520,838	10.0	520,838
5927	Charge Entry Representative	13	5.0	244,390	4.0	214,351	4.0	214,351
5928	Customer Service & Self Pay Rep	13	13.0	569,128	13.0	650,753	13.0	650,753
5929	Third Party Billing & Follow-up	13	18.0	793,150	34.0	1,511,454	34.0	1,511,454
5930	Patient Financial Services-Systems Analyst	13	1.0	49,792	1.0	40,263	1.0	40,263
0907	Clerk V	11	3.0	110,104				
			57.0	\$2,667,513	71.0	\$3,593,554	71.0	\$3,593,554
13 Managed Care - 8900312								
5455	System Manager Revenue Integrity, Managed Care	24			1.0	138,567	1.0	138,567
					1.0	\$138,567	1.0	\$138,567
04 System Human Resource								
02 Administration - 8900401								
1043	Director Of Human Resources	24	1.0	125,000				
6002	Chief of Human Resources	24	1.0	205,000	1.0	205,000	1.0	205,000
6315	Deputy Chief of Human Resources	24			1.0	156,060	1.0	156,060
6481	Equal Employment Opportunity Director	24			1.0	115,000	1.0	115,000
5584	Compensation Manager-HHS	23	1.0	88,577				
6001	Talent Acquisition Manager	23	1.0	84,871				
6003	Human Resources Project Manager	23			2.0	202,168	2.0	202,168

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

DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5376	Senior Human Resources Coordinator-CCHHS	22	1.0	73,283				
6482	Equal Employment Opportunity Specialist	22			2.0	144,020	2.0	144,020
5381	Personnel Administrator-Labor Relations Analyst-CCHHS	21			1.0	74,943	1.0	74,943
0051	Administrative Assistant V	20	1.0	87,634				
0764	Classification and Compensation Analyst	20	1.0	55,892				
			7.0	\$720,257	8.0	\$897,191	8.0	\$897,191
03 Labor Relations - 8900402								
5828	Senior Labor & Employment Counsel	24			2.0	250,000	2.0	250,000
6053	Labor Counsel	24	1.0	110,000	5.0	475,590	5.0	475,590
5372	Labor Director I	22	1.0	106,817	1.0	116,804	1.0	116,804
0816	Training Coordinator IV	21			1.0	65,500	1.0	65,500
5381	Personnel Administrator-Labor Relations Analyst-CCHHS	21	3.0	254,209	5.0	372,339	5.0	372,339
6536	Paralegal-CCHHS	21			1.0	74,943	1.0	74,943
6023	Talent Acquisition Content Analyst	20	1.0	57,550				
6459	Information Coordinator	20			1.0	59,576	1.0	59,576
5379	Labor Relations Assistant-CCHHS	19	2.0	123,780	4.0	243,063	4.0	243,063
			8.0	\$652,356	20.0	\$1,657,815	20.0	\$1,657,815
04 Recruiting - 8900403								
6024	Director of Workforce Strategy & Talent Acquisition	24			1.0	130,050	1.0	130,050
6001	Talent Acquisition Manager	23			1.0	92,303	1.0	92,303
6309	Talent Business Partner	22	3.0	202,671	3.0	232,527	3.0	232,527
6310	Talent Sourcing & Social Media Specialist	22	1.0	67,557	1.0	73,631	1.0	73,631
0766	Job Classification Specialist	21	3.0	184,350	3.0	196,500	3.0	196,500
5840	Recruitment and Selections Analyst	20	11.0	627,959	14.0	833,018	14.0	833,018
6308	Position Control Analyst	20	1.0	80,043	1.0	89,134	1.0	89,134
5827	Human Resources Assistant	14	4.0	142,210	3.0	111,869	3.0	111,869
			23.0	\$1,304,790	27.0	\$1,759,032	27.0	\$1,759,032
05 Cermak Health Services - 8900404								
5376	Senior Human Resources Coordinator-CCHHS	22	1.0	75,248				
5377	Human Resources Specialist-CCHHS	18	1.0	56,422				
			2.0	\$131,670				
07 Provident - 8900406								
6024	Director of Workforce Strategy & Talent Acquisition	24	1.0	125,000				
5376	Senior Human Resources Coordinator-CCHHS	22	1.0	71,282				
5840	Recruitment and Selections Analyst	20	1.0	57,682				
			3.0	\$253,964				
08 Oak Forest Health Center - 8900407								
5281	Nurse Recruiter (CCHHS)	24	1.0	75,392				
5380	Senior Human Resource Specialist-CCHHS	20	1.0	72,558				
5383	Receptionist-CCHHS	12	1.0	31,028				
			3.0	\$178,978				
09 Stroger Hospital - 8900408								
1043	Director Of Human Resources	24	1.0	140,000				
5828	Senior Labor & Employment Counsel	24	1.0	125,000				
6315	Deputy Chief of Human Resources	24	1.0	150,000				
5376	Senior Human Resources Coordinator-CCHHS	22	1.0	71,220				

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

DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5377	Human Resources Specialist-CCHHS	18	4.0	238,056				
5827	Human Resources Assistant	14	2.0	71,194				
5383	Receptionist-CCHHS	12	1.0	32,062				
			11.0	\$827,532				
10 Learning and Development - 8900409								
5461	Director of Development & Training	24	1.0	130,000	1.0	125,000	1.0	125,000
5607	System Manager, Learning & Development	23	1.0	104,943	1.0	114,114	1.0	114,114
5712	Learning & Development Assistant	19	1.0	51,944	1.0	55,923	1.0	55,923
			3.0	\$286,887	3.0	\$295,037	3.0	\$295,037
05 Clinical Office								
02 Administration - 8900501								
5367	Director of Clinical Informatics	24			1.0	112,290	1.0	112,290
5778	Executive Director of Nursing	24	1.0	275,000	1.0	275,000	1.0	275,000
6304	Director of Advanced Practice Nurses	24	1.0	135,000	1.0	135,000	1.0	135,000
1687	Assistant Administrator	23	1.0	83,333	1.0	90,618	1.0	90,618
0050	Administrative Assistant IV	18	1.0	53,843	1.0	57,534	1.0	57,534
			4.0	\$547,176	5.0	\$670,442	5.0	\$670,442
03 Preoperative - 8900502								
5350	Director of Perioperative Services-CCHHS	24	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	93,513	1.0	99,739	1.0	99,739
1982	Master Instructor	FE	3.0	290,915	3.0	356,813	3.0	356,813
6465	Associate Nurse Executive Quality	24			1.0	210,000	1.0	210,000
			5.0	\$529,428	6.0	\$811,552	6.0	\$811,552
06 Pharmacy Administration - 8900505								
4616	Director for Bureau of Pharmacy	24	1.0	185,301	1.0	192,788	1.0	192,788
1876	Assistant Director Of Pharmacy	24	3.0	408,738	3.0	421,832	3.0	421,832
			4.0	\$594,039	4.0	\$614,620	4.0	\$614,620
14 System-Wide Resource Pool - 8900513								
3990	Advanced Practice Nurse - Nurse Practitioner	FF	3.0	284,661				
			3.0	\$284,661				
06 System HIS								
02 Help Desk - 8900602								
1135	Project Leader- Data Systems	22	1.0	104,096	1.0	112,223	1.0	112,223
1111	Systems Analyst II	18	1.0	66,298	2.0	130,560	2.0	130,560
0048	Administrative Assistant III	16	1.0	60,477	1.0	65,588	1.0	65,588
1110	Systems Analyst I	16	2.0	115,696	2.0	86,158	2.0	86,158
			5.0	\$346,567	6.0	\$394,529	6.0	\$394,529
03 Desktop Services - 8900603								
1111	Systems Analyst II	18	6.0	402,572	6.0	434,375	6.0	434,375
0281	Management Analyst II	16	1.0	66,165	1.0	70,571	1.0	70,571
0956	Management Analyst I	14	1.0	54,528	1.0	58,717	1.0	58,717
			8.0	\$523,265	8.0	\$563,663	8.0	\$563,663
04 Data Center - 8900604								
1103	Computer Operator III	16	3.0	186,633	3.0	198,997	3.0	198,997
1102	Computer Operator II	14	4.0	209,048	4.0	223,964	4.0	223,964
0273	Information Technician II	13	1.0	53,328	1.0	56,878	1.0	56,878

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

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1101	Computer Operator I	12	6.0	268,330	6.0	283,643	6.0	283,643
0271	Information Technician I	11	1.0	28,361				
			15.0	\$745,700	14.0	\$763,482	14.0	\$763,482
05 Server Services - 8900605								
1114	Systems Analyst V	23	2.0	225,133	2.0	241,308	2.0	241,308
1711	Management Analyst V	22	1.0	105,017	1.0	111,964	1.0	111,964
1113	Systems Analyst IV	21	2.0	190,216	2.0	178,278	2.0	178,278
			5.0	\$520,366	5.0	\$531,550	5.0	\$531,550
06 Network Services - 8900606								
1711	Management Analyst V	22	1.0	110,482	1.0	117,837	1.0	117,837
0182	Collector	10	1.0	43,337	1.0	46,222	1.0	46,222
			2.0	\$153,819	2.0	\$164,059	2.0	\$164,059
07 Financial Applications - 8900607								
1114	Systems Analyst V	23	2.0	215,668	2.0	234,318	2.0	234,318
1137	Manager-Systems Development	23	1.0	109,082	1.0	117,710	1.0	117,710
1113	Systems Analyst IV	21	1.0	61,450	1.0	70,236	1.0	70,236
			4.0	\$386,200	4.0	\$422,264	4.0	\$422,264
08 Clinical Applications - 8900608								
1114	Systems Analyst V	23	4.0	401,625	5.0	528,814	5.0	528,814
1113	Systems Analyst IV	21	2.0	149,208	1.0	96,193	1.0	96,193
1843	Medical Technologist I	14	1.0	56,154				
			7.0	\$606,987	6.0	\$625,007	6.0	\$625,007
10 Information Security Services - 8900610								
1113	Systems Analyst IV	21	1.0	95,774	1.0	102,106	1.0	102,106
0956	Management Analyst I	14	1.0	54,528	1.0	58,159	1.0	58,159
			2.0	\$150,302	2.0	\$160,265	2.0	\$160,265
11 Business Intelligence - 8900611								
5952	Director of Business Intelligence	24	1.0	118,000	1.0	150,000	1.0	150,000
1114	Systems Analyst V	23	2.0	201,308	4.0	378,740	4.0	378,740
1135	Project Leader- Data Systems	22	1.0	105,219	1.0	112,223	1.0	112,223
6474	Web Developer-CCHHS	22			2.0	180,403	2.0	180,403
6468	Senior Clinical Outcomes Analyst	21			2.0	131,000	2.0	131,000
1112	Systems Analyst III	20	1.0	55,892	1.0	59,576	1.0	59,576
			5.0	\$480,419	11.0	\$1,011,942	11.0	\$1,011,942
12 Project Management - 8900612								
6326	Security Information Officer	24		1				
				\$1				
15 Administration - 8900601								
1133	Chief Information Officer	24	1.0	225,000	1.0	250,000	1.0	250,000
5815	Chief Medical Information Officer	K12	1.0	228,000	1.0	228,000	1.0	228,000
0337	Technical Coordinator	24			1.0	150,000	1.0	150,000
5918	IT Operations Officer	24	1.0	150,000				
6326	Security Information Officer	24			1.0	150,000	1.0	150,000
6331	Technology Information Officer	24	1.0	102,960				
1114	Systems Analyst V	23	4.0	282,632	3.0	290,513	3.0	290,513
6455	Help Desk Manager	23			1.0	75,315	1.0	75,315
6456	Desktop Manager	23			1.0	75,315	1.0	75,315
6457	Network Engineer	23			1.0	75,315	1.0	75,315
0253	Business Manager III	22	1.0	67,557	1.0	72,010	1.0	72,010
6471	Meaningful Use Informatics Specialist	22			1.0	72,010	1.0	72,010
1113	Systems Analyst IV	21	1.0	61,450	1.0	76,014	1.0	76,014

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

DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6458	Network Administrator	20			2.0	119,152	2.0	119,152
1111	Systems Analyst II	18	6.0	344,239	1.0	70,712	1.0	70,712
0281	Management Analyst II	16			3.0	149,874	3.0	149,874
1110	Systems Analyst I	16	5.0	244,155	3.0	129,237	3.0	129,237
			21.0	\$1,705,993	22.0	\$1,983,467	22.0	\$1,983,467
07 System Chief Medical Officer								
01 Quality Assurance Administration - 8900701								
5960	Director of Patient Experience	24	1.0	125,000	1.0	130,050	1.0	130,050
1657	Attending Physician Senior 11	K11	1.0	250,810				
5964	Chief Quality Officer	24	1.0	250,811	1.0	250,810	1.0	250,810
6324	Director of Quality-Ambulatory	24			1.0	135,252	1.0	135,252
6417	Quality Data Manager	22	1.0	67,557	1.0	76,866	1.0	76,866
5411	Director of Patient Relations	20	1.0	56,172				
6418	Quality Data Analyst	20			1.0	72,789	1.0	72,789
0050	Administrative Assistant IV	18	1.0	46,476	1.0	66,122	1.0	66,122
1111	Systems Analyst II	18	1.0	46,476				
			7.0	\$843,302	6.0	\$731,889	6.0	\$731,889
03 Medical Staff Services - 8900703								
6065	Manager of Quality & Credentialing	NS3	1.0	96,265				
6277	Director of Medical Staff Office	24	1.0	130,000	1.0	137,241	1.0	137,241
5829	Physician Liason	23			1.0	75,315	1.0	75,315
6367	Medical Staff Credentialing Manager	23	1.0	75,018	1.0	75,374	1.0	75,374
0293	Administrative Analyst III	21			1.0	65,500	1.0	65,500
6369	Medical Staff Services Liaison	21	1.0	64,268	1.0	70,229	1.0	70,229
6429	Provider Enrollment Specialist	20			1.0	59,576	1.0	59,576
0050	Administrative Assistant IV	18	1.0	72,274	1.0	77,085	1.0	77,085
0048	Administrative Assistant III	16	5.0	278,001	5.0	244,077	5.0	244,077
0047	Administrative Assistant II	14	1.0	57,255	1.0	61,067	1.0	61,067
			11.0	\$773,081	13.0	\$865,464	13.0	\$865,464
08 General Counsel Office								
01 Administration - 8900801								
5264	General Counsel - Cook County Health & Hospital Systems	24	1.0	200,000	1.0	260,000	1.0	260,000
5273	Associate General Counsel	24	1.0	159,999	2.0	350,544	2.0	350,544
6365	Assistant General Counsel-CCHHS	24			2.0	260,100	2.0	260,100
0564	Project Manager Patient Support Services	23	1.0	105,066	1.0	75,315	1.0	75,315
6021	Senior Legal Assistant	22			1.0	74,200	1.0	74,200
0051	Administrative Assistant V	20	1.0	55,892				
			4.0	\$520,957	7.0	\$1,020,159	7.0	\$1,020,159
02 Risk Management - 8900802								
0082	Director of Risk Management	24	1.0	150,000	1.0	159,885	1.0	159,885
6318	Deputy Director Risk Management-Inpatient	24	1.0	119,000	1.0	123,808	1.0	123,808
6319	Deputy Director Risk Management-Outpatient & Cermak	24	1.0	119,000	1.0	123,808	1.0	123,808
1998	Senior Risk Manager	23	1.0	70,658				
			4.0	\$458,658	3.0	\$407,501	3.0	\$407,501
09 Corporate Compliance Office								
01 Administration - 8900901								
5222	Chief Corporate Compliance & Privacy Officer	24	1.0	145,000	1.0	200,000	1.0	200,000
5810	CCHHS Compliance Officer	24	2.0	246,000	2.0	259,024	2.0	259,024
6325	Privacy Officer	24			1.0	125,000	1.0	125,000

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

DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5783	Compliance Analyst	23	2.0	146,804	2.0	154,183	2.0	154,183
5307	System Compliance Coordinator-CCHHS	20	1.0	75,880	1.0	80,854	1.0	80,854
			6.0	\$613,684	7.0	\$819,061	7.0	\$819,061
10 Internal Audit Office								
01 Administration - 8901001								
5292	Director of Internal Audit	24	1.0	150,000	1.0	159,885	1.0	159,885
5356	Associate Director of Internal Audit	24	1.0	100,000	1.0	106,590	1.0	106,590
5594	Associate Director of Information Technology	24	1.0	113,761	1.0	121,259	1.0	121,259
1711	Management Analyst V	22	1.0	96,302	1.0	105,561	1.0	105,561
			4.0	\$460,063	4.0	\$493,295	4.0	\$493,295
11 Community Services Office								
01 Administration - 8901101								
5954	Director of Community Affairs	24	1.0	130,000	1.0	137,241	1.0	137,241
5978	Executive Director of Communications	24	1.0	165,000	1.0	200,000	1.0	200,000
6280	Director of Brand Management and Marketing	24	1.0	140,000				
6307	Director of Media	24	1.0	140,000	1.0	130,050	1.0	130,050
1687	Assistant Administrator	23	1.0	110,777	1.0	120,459	1.0	120,459
5230	Executive Assistant to Chief Operating Officer	23	1.0	111,201	1.0	120,919	1.0	120,919
4810	Graphic Design Coordinator	22	1.0	83,302	1.0	90,585	1.0	90,585
6461	Community Outreach Worker	18			4.0	206,041	4.0	206,041
0048	Administrative Assistant III	16	1.0	60,581	1.0	64,911	1.0	64,911
0907	Clerk V	11	1.0	46,493				
			9.0	\$987,354	11.0	\$1,070,206	11.0	\$1,070,206
12 Supply Chain Management Office								
01 Administration - 8901201								
5967	Director of Supply Chain Operations & Logistics	24	1.0	120,000	1.0	121,207	1.0	121,207
1202	Deputy Chief Procurement Officer	24	1.0	70,658	1.0	70,658	1.0	70,658
4882	Director of System Integration and Support	24	1.0	116,500	1.0	122,990	1.0	122,990
0293	Administrative Analyst III	21	1.0	93,419	1.0	65,500	1.0	65,500
1240	Storekeeper Leadman/JHS/ACHN/CHS	CG	1.0	38,364				
1230	Supply Clerk Leadman-OFH	DF	1.0	38,364				
5278	Executive Director, Supply Chain Management	24	1.0	200,000				
6599	Director of Strategic Sourcing and Procurement	24			1.0	175,999	1.0	175,999
5464	Director of Value Analysis	23	1.0	70,658	1.0	75,315	1.0	75,315
5602	Director of Strategic Sourcing/Contracts	23	1.0	108,979	1.0	118,529	1.0	118,529
5983	Manager of Procurement	23	1.0	88,261	1.0	92,870	1.0	92,870
6278	Senior Contract Specialist	22	2.0	135,114	2.0	173,095	2.0	173,095
5244	Financial Analyst	21	1.0	63,498	1.0	69,059	1.0	69,059
5474	Capital Buyer	21	2.0	125,596	1.0	69,753	1.0	69,753
5608	Value Analysis Coordinator	21	1.0	61,450	1.0	65,500	1.0	65,500
0051	Administrative Assistant V	20	1.0	73,433	1.0	81,967	1.0	81,967
2234	Specifications Engineer II	18	1.0	74,377	1.0	57,427	1.0	57,427
0048	Administrative Assistant III	16	2.0	105,296				
1208	Buyer IV	16	2.0	80,830				
0047	Administrative Assistant II	14	1.0	57,255	1.0	61,067	1.0	61,067

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

DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1234	Storekeeper IV	12	2.0	99,588				
1233	Storekeeper III	10	1.0	30,678	1.0	32,721	1.0	32,721
			26.0	\$1,852,318	17.0	\$1,453,657	17.0	\$1,453,657
Total Salaries and Positions			411.8	\$33,503,312	475.0	\$38,306,629	475.0	\$38,306,629
Turnover Adjustment				(6,247,087)		(4,335,612)		(4,335,612)
Operating Funds Total			411.8	\$27,256,225	475.0	\$33,971,017	475.0	\$33,971,017

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

Grade	2015	Approved &	Department Request		President's Recommendation	
	FTE Pos.	Adopted Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
NS3	1.0	96,265				
K12	1.0	228,000	1.0	228,000	1.0	228,000
K11	1.0	250,810				
FF	3.0	284,661				
FE	3.0	290,915	6.0	596,559	6.0	596,559
FD	1.0	93,513	1.0	99,739	1.0	99,739
FC	2.0	167,424	8.0	507,924	8.0	507,924
FA	3.0	259,107	3.0	245,962	3.0	245,962
DF	1.0	38,364	1.0	40,918	1.0	40,918
CG	1.0	38,364				
CD			1.0	36,484	1.0	36,484
24	87.0	12,461,281	90.0	13,438,877	90.0	13,438,877
23	50.0	4,433,906	57.0	5,544,778	57.0	5,544,778
22	25.0	2,013,313	25.0	2,192,965	25.0	2,192,965
21	34.0	2,487,442	38.0	2,828,161	38.0	2,828,161
20	25.0	1,604,160	26.0	1,725,162	26.0	1,725,162
19	6.0	396,110	8.0	525,248	8.0	525,248
18	31.0	1,926,996	28.0	1,793,742	28.0	1,793,742
17	3.0	151,856	9.0	505,553	9.0	505,553
16	25.0	1,349,891	23.0	1,223,766	23.0	1,223,766
15		1	1.0	57,957	1.0	57,957
14	17.0	816,682	13.0	696,977	13.0	696,977
13	55.0	2,527,813	120.0	5,280,037	120.0	5,280,037
12	10.0	431,008	6.0	283,643	6.0	283,643
11	23.8	1,041,996	7.0	332,082	7.0	332,082
10	2.0	74,015	2.0	78,943	2.0	78,943
09	1.0	39,419	1.0	43,152	1.0	43,152
Total Salaries and Positions	411.8	\$33,503,312	475.0	\$38,306,629	475.0	\$38,306,629
Turnover Adjustment		(6,247,087)		(4,335,612)		(4,335,612)
Operating Funds Total	411.8	\$27,256,225	475.0	\$33,971,017	475.0	\$33,971,017

DEPARTMENT OVERVIEW

240 CERMAK HEALTH SERVICES OF COOK COUNTY

Mission

To provide constitutionally required health care to residents in the Cook County Department of Corrections in accordance with acceptable correctional standards of care, accreditation and state and local regulatory requirements, and nationally recognized minimum standards of practice.

Mandates and Key Activities

- Oversees the healthcare needs of approximately 100,000 inmates annually
- Complies with the Department of Justice (DOJ) Agreed Order related to medical, dental and mental health care
- Maintain accreditation with National Commission on Correctional Healthcare (NCCHC) for opiate treatment program
- Initiates NCCHC Accreditation process in FY 2016

Budget and Cost Analysis

In preparation to meet the standards for NCCHC accreditation and to comply with the DOJ requirements, Cermak has continued a number of service and process improvement projects. The Recruitment and Hiring initiative has resulted in the addition of a number of new employees particularly in nursing personnel during 2015; this effort is ongoing and will continue into 2016. Access to Care activities has added onsite specialty clinics in 2015 and the Health Service Requests Initiative continues to streamline detainees' requests and will continue to be modified in 2016.

A number of medication administration activities, including electronic documentation for medication administration, utilization of FastPak technology and increased activation of Pyxis in units housing high risk patient populations, have resulted in improved accountability and streamlined processes for the delivery of medications in 2015. Barcode Medication Administration in Special Care Units and Detox will be piloted in 2015 and if successful, implemented in areas in 2016. Cermak will continue expanding its multidisciplinary chronic disease program and will also continue to expand discharge planning initiatives with CCHHS and community partners.

In 2016, Cermak will continue improving response time to care, a metric which was introduced in 2015. The percent of Health Service requests triaged within 24 hours was 96.5% in 2015, and Cermak is targeting 99% for the 2016. In order to reach this target, a process of daily form collection, data entry, response and internal auditing has been implemented. Another measure of Cermak's responsiveness to patients is response time to grievances. In 2016 Cermak's goal is to respond to 99% of all grievances within seven days of filing.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Health Fund	44,434.5	55,751.0	66,538.2
	Adopted	Adopted	Recommended
FTE Positions	578.4	617.0	611.0

STAR Goals/Key Performance Indicators

- ★ Health service request forms are Triaged within 24 hours
- ★ Respond to grievances within 7 days of receipt: This measures responsiveness to detainee grievances in compliance with Agreed Order.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
Cermak Health Services			
Percentage of health service request forms that are Triaged within 24 hours	N/A	96.5%	99%
Percentage of grievances responded to within 7 days	N/A	95%	98%

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	27,693,305	38,249,916	44,632,093	44,632,093	6,382,177
115/501170 Appropriation Adjustment for Personal Services			(29,819)	(29,819)	(29,819)
120/501210 Overtime Compensation	3,438,606	2,096,110	2,320,696	2,320,696	224,586
124/501250 Employee Health Insurance Allotment	8,667				
133/501360 Per Diem Personnel	306,377	1,375,237	789,936	789,936	(585,301)
136/501400 Differential Pay	1,343,278	2,466,301	2,466,301	2,466,301	
155/501420 Medical Practitioners As Required	15,763	45,484	39,456	39,456	(6,028)
169/501490 Reclassification of Position Adjustments			1,300,000	1,300,000	1,300,000
170/501510 Mandatory Medicare Costs	463,749	644,754	721,013	721,013	76,259
183/501770 Seminars for Professional Employees		19,400	19,400	19,400	
186/501860 Training Programs for Staff Personnel		30,000	29,000	29,000	(1,000)
190/501970 Transportation and Other Travel Expenses for Employees	20	25,000	25,000	25,000	
Personal Services Total	33,269,765	44,952,202	52,313,076	52,313,076	7,360,874
Contractual Services					
213/520010 Ambulance and Patient Transportation Service	242,476	240,778	260,000	260,000	19,222
215/520050 Scavenger Services	13,709	30,000	25,000	25,000	(5,000)
220/520150 Communication Services	1,950	5,780	6,000	6,000	220
222/520190 Laundry and Linen Services		4,650	5,000	5,000	350
225/520260 Postage	767	3,608	2,500	2,500	(1,108)
228/520280 Delivery Services	23	300	100	100	(200)
235/520390 Contractual Maintenance Services	18,972	33,000	33,000	33,000	
240/520490 External Graphics and Reproduction Services	150	37,888	19,000	19,000	(18,888)
241/520491 Internal Graphics and Reproduction Services	14,359	19,000	24,000	24,000	5,000
245/520610 Advertising For Specific Purposes	271	4,650	4,000	4,000	(650)
249/520670 Purchased Services Not Otherwise Classified	261,566	465,000	3,450,000	3,450,000	2,985,000
260/520830 Professional and Managerial Services	28,047	55,000	55,000	55,000	
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	500	9,300	8,000	8,000	(1,300)
272/521050 Medical Consultation Services	80,500	443,000	150,000	150,000	(293,000)
275/521120 Registry Services	358,730	515,000	450,000	450,000	(65,000)
278/521200 Laboratory Related Services	73,297	93,000	100,000	100,000	7,000
Contractual Services Total	1,095,317	1,959,954	4,591,600	4,591,600	2,631,646
Supplies and Materials					
310/530010 Food Supplies	64,248	88,181	80,000	80,000	(8,181)
320/530100 Wearing Apparel			1,000	1,000	1,000
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	73,274	97,650	100,000	100,000	2,350
350/530600 Office Supplies	61,939	79,050	75,000	75,000	(4,050)
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,609	9,000	5,000	5,000	(4,000)
355/530700 Photographic and Reproduction Supplies	27,738	27,900	25,000	25,000	(2,900)
360/530790 Medical, Dental, and Laboratory Supplies	188,205	237,150	303,000	303,000	65,850
361/530910 Pharmaceutical Supplies	7,104,000	7,123,334	8,000,000	8,000,000	876,666
362/531200 Surgical Supplies	300,490	320,850	345,000	345,000	24,150
365/531420 Clinical Laboratory Supplies	95,295	96,255	103,000	103,000	6,745
367/531500 X-ray (Radiology)Supplies	8,900	9,300	10,000	10,000	700
388/531650 Computer Operation Supplies	2,708	4,650	5,000	5,000	350
Supplies and Materials Total	7,928,407	8,093,320	9,052,000	9,052,000	958,680

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

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment		5,000	3,000	3,000	(2,000)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	256,294	330,000	330,000	330,000	
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	53,742	150,000	70,000	70,000	(80,000)
444/540250 Maintenance and Repair of Automotive Equipment	796	7,905	8,500	8,500	595
449/540310 Op., Maint. and Repair of Institutional Equipment		18,600	20,000	20,000	1,400
461/540370 Maintenance of Facilities		97,650	50,000	50,000	(47,650)
Operations and Maintenance Total	310,833	609,155	481,500	481,500	(127,655)
Capital Equipment and Improvements					
540/560430 Medical, Dental and Laboratory Equipment		25,000			(25,000)
Capital Equipment and Improvements Total		25,000			(25,000)
Rental and Leasing					
630/550010 Rental of Office Equipment	1,230	26,000	2,000	2,000	(24,000)
630/550018 County Wide Canon Photocopier Lease			25,000	25,000	25,000
637/550080 Rental of Medical Equipment	4,617	37,200	25,000	25,000	(12,200)
Rental and Leasing Total	5,847	63,200	52,000	52,000	(11,200)
Contingency and Special Purposes					
880/580220 Institutional Memberships & Fees	1,450	48,200	48,059	48,059	(141)
Contingency and Special Purposes Total	1,450	48,200	48,059	48,059	(141)
Operating Funds Total	42,611,619	55,751,031	66,538,235	66,538,235	10,787,204
(717) New/Replacement Capital Equipment - 71700240					
521/560420 Institutional Equipment	6,863				
540/560430 Medical, Dental and Laboratory Equipment	219,839	235,000			(235,000)
	226,702	235,000			(235,000)
Capital Equipment Request Total	226,702	235,000			(235,000)

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

DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

Job Code	Title	Grade	2015 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								
6337	Chair of the Department of Correctional Health & Medical Director of Cermak Health Services	K12	1.0	300,000				
6329	Site Administrator-Cermak	24	1.0	120,000	1.0	175,000	1.0	175,000
0051	Administrative Assistant V	20	1.0	72,582	1.0	77,413	1.0	77,413
			3.0	\$492,582	2.0	\$252,413	2.0	\$252,413
02 Storerooms - 2400102								
1234	Storekeeper IV	12	1.0	36,748	1.0	50,580	1.0	50,580
1242	Storekeeper/Supply Clerk	CC	3.0	99,857	3.0	106,506	3.0	106,506
0927	Administrative Aide (CCU)	CE	1.0	36,207	1.0	38,618	1.0	38,618
			5.0	\$172,812	5.0	\$195,704	5.0	\$195,704
03 Finance - 2400103								
0112	Director of Financial Control III	23	1.0	104,422	1.0	113,547	1.0	113,547
0145	Accountant V	19	1.0	56,091	1.0	61,013	1.0	61,013
0907	Clerk V	11	1.0	46,493	1.0	46,492	1.0	46,492
			3.0	\$207,006	3.0	\$221,052	3.0	\$221,052
05 Quality Assurance - 2400105								
5341	Director of Quality Improvement	24	1.0	99,000	1.0	95,588	1.0	95,588
1135	Project Leader- Data Systems	22	1.0	99,264	1.0	107,939	1.0	107,939
5339	Certified CCL Programmer-CHS	21	3.0	216,944	3.0	232,693	3.0	232,693
5904	Process Analyst	21	1.0	67,002	1.0	71,375	1.0	71,375
0050	Administrative Assistant IV	18	1.0	70,103	1.0	74,770	1.0	74,770
			7.0	\$552,313	7.0	\$582,365	7.0	\$582,365
07 Information Technology Department - 2400107								
1111	Systems Analyst II	18	1.0	46,476	1.0	62,413	1.0	62,413
1122	Data Entry Manager	14	1.0	56,160	1.0	59,898	1.0	59,898
			2.0	\$102,636	2.0	\$122,311	2.0	\$122,311
15 Cermak - Admin Aides / Ward Clerks - 2401802								
4828	Ward Clerk	CF	10.0	358,052	8.0	310,650	8.0	310,650
0912	Administrative Aide	CC	2.0	70,885	2.0	75,605	2.0	75,605
0927	Administrative Aide (CCU)	CE	8.0	288,777	7.0	271,696	7.0	271,696
			20.0	\$717,714	17.0	\$657,951	17.0	\$657,951
16 Patient Scheduling & Administrative Support - 2400108								
0048	Administrative Assistant III	16	1.0	62,696	1.0	49,958	1.0	49,958
0936	Stenographer V	13	1.0	50,788	1.0	54,168	1.0	54,168
0907	Clerk V	11	3.0	137,266	3.0	146,405	3.0	146,405
0941	Clerk Typist Senior	09	1.0	38,364	1.0	40,891	1.0	40,891
			6.0	\$289,114	6.0	\$291,422	6.0	\$291,422
17 Human Resources - 2400104								
5376	Senior Human Resources Coordinator-CCHHS	22			1.0	70,308	1.0	70,308
5840	Recruitment and Selections Analyst	20			1.0	61,342	1.0	61,342
5827	Human Resources Assistant	14			1.0	37,280	1.0	37,280
					3.0	\$168,930	3.0	\$168,930
02 Medical Records								
01 Medical Records - 2400201								
1687	Assistant Administrator	23	1.0	104,102	1.0	110,957	1.0	110,957
0050	Administrative Assistant IV	18	1.0	70,103				
2007	Medical Records Unit Manager	18	2.0	133,384	1.0	76,686	1.0	76,686

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

DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0047	Administrative Assistant II	14	1.0	52,138				
0907	Clerk V	11	16.0	720,720	6.0	278,772	6.0	278,772
			21.0	\$1,080,447	8.0	\$466,415	8.0	\$466,415
03 Pharmacy								
02 Pharmacy - 2400301								
1874	Director Of Pharmacy II	24	1.0	148,426	1.0	158,209	1.0	158,209
1876	Assistant Director Of Pharmacy	24	1.0	136,246	1.0	136,246	1.0	136,246
1680	Supervisor of Pharmacy	15	1.0	47,496	1.0	50,591	1.0	50,591
0047	Administrative Assistant II	14	1.0	40,529	1.0	61,067	1.0	61,067
4718	Pharmacy Supervisor IV	RX4	1.0	127,859	1.0	133,026	1.0	133,026
1878	Pharmacist	RX1	9.0	1,046,151	9.0	1,046,151	9.0	1,046,151
2051	Pharmacy Technician (As Required Not To Exceed)	PB	15.0	649,920	15.0	686,846	15.0	686,846
1242	Storekeeper/Supply Clerk	CC	1.0	34,655	1.0	36,962	1.0	36,962
			30.0	\$2,231,282	30.0	\$2,309,098	30.0	\$2,309,098
04 Environmental Services								
01 Environmental Services - 2400401								
0254	Business Manager IV	23	1.0	104,052	1.0	110,872	1.0	110,872
0050	Administrative Assistant IV	18	1.0	64,540	1.0	68,813	1.0	68,813
2420	Building Service Supervisor	12	7.0	282,181	7.0	293,250	7.0	293,250
1967	Transporter CCH	CC	1.0	36,230				
2143	Building Service Worker-CCH	CF	27.0	944,333	28.0	1,045,853	28.0	1,045,853
0927	Administrative Aide (CCU)	CE	1.0	37,850	1.0	40,371	1.0	40,371
			38.0	\$1,469,186	38.0	\$1,559,159	38.0	\$1,559,159
05 Laboratories								
01 Laboratory Services - 2400501								
1842	Medical Laboratory Technician III	13	1.0	49,459	1.0	52,751	1.0	52,751
1841	Medical Laboratory Technician II	10	3.0	119,133	2.0	82,427	2.0	82,427
4605	Phlebotomist II	10	2.0	61,764	2.0	72,121	2.0	72,121
			6.0	\$230,356	5.0	\$207,299	5.0	\$207,299
06 Radiology								
01 Radiology Services - 2400601								
4595	Clinical Laboratory Supervisor III	21	1.0	89,085	1.0	96,870	1.0	96,870
0050	Administrative Assistant IV	18	1.0	69,496	1.0	74,949	1.0	74,949
2077	Radiologic Technician	16	3.0	181,562	3.0	196,266	3.0	196,266
2074	Chief Radiology Technician	15	1.0	60,410	1.0	64,433	1.0	64,433
1649	Medical Division Chairman 12	K12	1.0	300,000	1.0	299,998	1.0	299,998
4824	Technical Manager- Cermak	18	1.0	64,603	1.0	68,813	1.0	68,813
			8.0	\$765,156	8.0	\$801,329	8.0	\$801,329
07 Mental Health Services								
01 MH Administration - 2400701								
5429	Division Chief of Correctional Psychiatry	K12	1.0	220,000	1.0	240,000	1.0	240,000
5385	Mental Health Director-Cermak	24	1.0	185,000	1.0	138,567	1.0	138,567
5432	Chief Correctional Psychologist	24	1.0	150,000	1.0	156,060	1.0	156,060
0048	Administrative Assistant III	16	1.0	55,140	1.0	60,200	1.0	60,200
			4.0	\$610,140	4.0	\$594,827	4.0	\$594,827
02 MH Intake - 2400702								
5431	Correctional Psychologist	K02	1.0	87,206	1.0	112,665	1.0	112,665
1610	Mental Health Specialist III	19	7.0	472,400	6.0	450,742	6.0	450,742
			8.0	\$559,606	7.0	\$563,407	7.0	\$563,407

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

Job Code	Title	Grade	2015 FTE Pos.	Approved & Adopted Salaries	Department FTE Pos.	Request Salaries	President's FTE Pos.	Recommendation Salaries
03 MH Infirmary Care - 2400703								
5428	Attending Physician-Correctional Psychiatrist	K07	4.0	665,326	4.0	772,495	4.0	772,495
5431	Correctional Psychologist	K02	4.0	312,926	5.0	506,081	5.0	506,081
1816	Physician Assistant I	22	2.0	160,844	2.0	175,905	2.0	175,905
1526	Medical Social Worker V	19	2.0	158,757	2.0	170,345	2.0	170,345
1610	Mental Health Specialist III	19	12.0	772,466	13.0	889,682	13.0	889,682
2057	Activity Therapist II	17	1.0	69,628	1.0	74,263	1.0	74,263
1678	Mental Health Specialist Senior	15	10.0	588,524	8.0	504,096	8.0	504,096
1609	Mental Health Specialist II	14	1.0	49,449	1.0	54,995	1.0	54,995
1652	Attending Physician Senior 6	K06	1.0	155,948	1.0	166,328	1.0	166,328
			37.0	\$2,933,868	37.0	\$3,314,190	37.0	\$3,314,190
04 MH Intermediate Level - 2400704								
5428	Attending Physician-Correctional Psychiatrist	K07	6.0	1,046,674	6.0	1,152,626	6.0	1,152,626
5431	Correctional Psychologist	K02	2.0	141,316	1.0	101,134	1.0	101,134
1526	Medical Social Worker V	19	4.0	255,894	4.0	267,300	4.0	267,300
1610	Mental Health Specialist III	19	15.0	966,622	18.0	1,242,968	18.0	1,242,968
2057	Activity Therapist II	17	3.0	189,522	3.0	206,355	3.0	206,355
1678	Mental Health Specialist Senior	15	5.0	291,500	3.0	189,748	3.0	189,748
1609	Mental Health Specialist II	14	1.0	49,449	1.0	54,806	1.0	54,806
			36.0	\$2,940,977	36.0	\$3,214,937	36.0	\$3,214,937
05 MH Maintenance - 2400705								
5428	Attending Physician-Correctional Psychiatrist	K07	4.0	769,465	4.0	829,784	4.0	829,784
5431	Correctional Psychologist	K02	3.0	301,419	3.0	344,906	3.0	344,906
1610	Mental Health Specialist III	19	12.0	809,738	13.0	952,482	13.0	952,482
1678	Mental Health Specialist Senior	15	1.0	60,410	1.0	64,433	1.0	64,433
1609	Mental Health Specialist II	14	2.0	108,701	1.0	59,885	1.0	59,885
			22.0	\$2,049,733	22.0	\$2,251,490	22.0	\$2,251,490
06 MH Same Day Services / Behavior Mgmt. - 2400706								
1610	Mental Health Specialist III	19	4.0	294,406	4.0	314,988	4.0	314,988
			4.0	\$294,406	4.0	\$314,988	4.0	\$314,988
08 Medicine/surgery								
01 Med/Surg - Administration - 2400801								
6337	Chair of the Department of Correctional Health & Medical Director of Cermak Health Services	K12			1.0	300,000	1.0	300,000
6338	Chair of the Division of Correctional Health	K12			2.0	500,000	2.0	500,000
1932	Director Of Physical Therapy	23	1.0	93,892				
0050	Administrative Assistant IV	18	1.0	58,428	1.0	62,233	1.0	62,233
2061	Optometrist	K0	1.0	168,362	1.0	183,070	1.0	183,070
1656	Attending Physician Senior 10	K10	1.0	196,429				
1653	Attending Physician Senior 7	K07	9.0	1,828,161	9.0	1,938,611	9.0	1,938,611
1636	Attending Physician 6	K06	3.0	563,562	3.0	601,077	3.0	601,077
1652	Attending Physician Senior 6	K06	7.0	1,155,448	7.0	1,198,327	7.0	1,198,327
1634	Attending Physician 4	K04	1.0	157,194	1.0	167,659	1.0	167,659
6462	Manager of Physical & Occupational Therapy	23			1.0	75,315	1.0	75,315
			24.0	\$4,221,476	26.0	\$5,026,292	26.0	\$5,026,292
02 TB/STD/Infection Control - 2400802								
1918	Correctional Medical Technician III	14	1.0	40,531	3.0	142,303	3.0	142,303
2063	Correctional Medical Technician II	12	2.0	70,496				

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

DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0907	Clerk V	11	1.0	41,471	1.0	45,062	1.0	45,062
1943	Nurse Clinician	FC	1.0	96,835	1.0	103,281	1.0	103,281
1944	Nurse Epidemiologist	FE	1.0	111,884	1.0	119,332	1.0	119,332
			6.0	\$361,217	6.0	\$409,978	6.0	\$409,978
07 Med/Surg -Physician Support - 2400804								
1816	Physician Assistant I	22	19.0	1,677,004	19.0	1,899,987	19.0	1,899,987
			19.0	\$1,677,004	19.0	\$1,899,987	19.0	\$1,899,987
09 Patient Care Services								
01 Nursing - Administration - 2401901								
5384	Nurse Coordinator II	NS2			5.0	437,744	5.0	437,744
5388	House Administrator	NS2	3.0	270,311	5.0	466,291	5.0	466,291
5280	Chief Nursing Officer	24	1.0	135,000				
5722	Clinical Performance Improvement Analyst - Cermak	22	1.0	98,205	1.0	106,786	1.0	106,786
0051	Administrative Assistant V	20	1.0	78,213	1.0	83,578	1.0	83,578
0907	Clerk V	11	1.0	43,412	2.0	70,206	2.0	70,206
0935	Stenographer IV	11	1.0	46,493	1.0	49,588	1.0	49,588
1957	Divisional Nursing Director	NS3			1.0	102,609	1.0	102,609
1943	Nurse Clinician	FC			1.0	67,365	1.0	67,365
1948	Clinical Specialist	FE	1.0	111,884				
1982	Master Instructor	FE	1.0	108,616	1.0	114,324	1.0	114,324
1966	Licensed Practical Nurse II	PN2	1.0	36,157	1.0	42,708	1.0	42,708
1954	Tour Supervisor	NS1		1	1.0	75,315	1.0	75,315
6321	Director of Nursing	24			1.0	126,929	1.0	126,929
5923	Staffing Coordinator - Cermak	14	1.0	40,109	1.0	42,766	1.0	42,766
			12.0	\$968,401	22.0	\$1,786,209	22.0	\$1,786,209
27 PCS - Division I - 2401913								
5384	Nurse Coordinator II	NS2	1.0	79,489				
2068	Emergency Response Technician	16	1.0	55,993	1.0	59,659	1.0	59,659
1918	Correctional Medical Technician III	14	1.0	56,160	1.0	59,898	1.0	59,898
2063	Correctional Medical Technician II	12	1.0	33,226				
1941	Clinical Nurse I	FA	3.0	239,440	2.0	182,204	2.0	182,204
			7.0	\$464,308	4.0	\$301,761	4.0	\$301,761
29 PCS - Division II Dorm I - 2401915								
2063	Correctional Medical Technician II	12	3.0	132,712	2.0	89,572	2.0	89,572
1941	Clinical Nurse I	FA	3.0	220,455	3.0	181,609	3.0	181,609
1966	Licensed Practical Nurse II	PN2	4.0	195,112	4.0	209,965	4.0	209,965
			10.0	\$548,279	9.0	\$481,146	9.0	\$481,146
30 PCS - Division II Dorm II - 2401916								
1966	Licensed Practical Nurse II	PN2	12.0	558,243	11.0	547,360	11.0	547,360
5388	House Administrator	NS2	1.0	88,713				
2064	Emergency Room Technician II	16	1.0	56,893	1.0	63,207	1.0	63,207
1941	Clinical Nurse I	FA	5.0	400,746	5.0	419,682	5.0	419,682
1961	Attendant Patient Care	CD			1.0	36,962	1.0	36,962
			19.0	\$1,104,595	18.0	\$1,067,211	18.0	\$1,067,211
32 PCS - Division IV - 2401918								
1966	Licensed Practical Nurse II	PN2	9.0	458,311	7.0	347,119	7.0	347,119
5384	Nurse Coordinator II	NS2	2.0	171,741	1.0	79,962	1.0	79,962
2063	Correctional Medical Technician II	12	1.0	48,733	1.0	51,978	1.0	51,978

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

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1941	Clinical Nurse I	FA	4.0	288,747	3.0	270,321	3.0	270,321
1942	Clinical Nurse II	FB			1.0	85,219	1.0	85,219
			16.0	\$967,532	13.0	\$834,599	13.0	\$834,599
33 PCS - Division V - 2401919								
2068	Emergency Response Technician	16	1.0	64,547				
2063	Correctional Medical Technician II	12	1.0	48,733	1.0	51,978	1.0	51,978
1941	Clinical Nurse I	FA	1.0	87,978				
1942	Clinical Nurse II	FB	1.0	59,416	1.0	63,372	1.0	63,372
			4.0	\$260,674	2.0	\$115,350	2.0	\$115,350
34 PCS - Division VI - 2401920								
5384	Nurse Coordinator II	NS2	1.0	99,128				
2063	Correctional Medical Technician II	12	2.0	97,466	2.0	103,956	2.0	103,956
1941	Clinical Nurse I	FA	4.0	334,891	4.0	361,886	4.0	361,886
			7.0	\$531,485	6.0	\$465,842	6.0	\$465,842
35 PCS - Division IX - 2401921								
2068	Emergency Response Technician	16	1.0	64,126	1.0	65,857	1.0	65,857
2063	Correctional Medical Technician II	12	2.0	92,096	2.0	98,834	2.0	98,834
1941	Clinical Nurse I	FA	2.0	175,678	2.0	186,739	2.0	186,739
1966	Licensed Practical Nurse II	PN2	1.0	52,489	2.0	111,968	2.0	111,968
			6.0	\$384,389	7.0	\$463,398	7.0	\$463,398
36 PCS - Division X - 2401922								
5384	Nurse Coordinator II	NS2	1.0	92,461	1.0	100,545	1.0	100,545
2068	Emergency Response Technician	16			1.0	57,219	1.0	57,219
2063	Correctional Medical Technician II	12	2.0	83,981	3.0	129,397	3.0	129,397
1941	Clinical Nurse I	FA	6.0	492,851	9.0	721,749	9.0	721,749
1966	Licensed Practical Nurse II	PN2	12.0	583,308	10.0	525,212	10.0	525,212
1961	Attendant Patient Care	CD	1.0	31,095	1.0	33,761	1.0	33,761
			22.0	\$1,283,696	25.0	\$1,567,883	25.0	\$1,567,883
37 PCS - Division XI - 2401923								
5384	Nurse Coordinator II	NS2	1.0	99,328				
2067	Correctional Medical Technician V	17	1.0	71,005	1.0	75,733	1.0	75,733
1941	Clinical Nurse I	FA	3.0	251,863	3.0	245,962	3.0	245,962
1966	Licensed Practical Nurse II	PN2	1.0	52,563	1.0	55,984	1.0	55,984
			6.0	\$474,759	5.0	\$377,679	5.0	\$377,679
38 PCS - Division XIV - 2401924								
1941	Clinical Nurse I	FA	1.0	56,396				
			1.0	\$56,396				
39 PCS - Division XVII - 2401925								
1941	Clinical Nurse I	FA	1.0	80,607				
1942	Clinical Nurse II	FB	1.0	59,416				
1966	Licensed Practical Nurse II	PN2	4.0	190,103				
			6.0	\$330,126				
40 PCS - Emergency Services - 2401926								
2068	Emergency Response Technician	16	3.0	153,811				
1942	Clinical Nurse II	FB	1.0	59,416	1.0	63,372	1.0	63,372
			4.0	\$213,227	1.0	\$63,372	1.0	\$63,372

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

DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

Job Code	Title	Grade	2015	Approved & Adopted	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
41 PCS - Intake - 2401927								
5384	Nurse Coordinator II	NS2	2.0	165,654	2.0	182,185	2.0	182,185
2068	Emergency Response Technician	16	2.0	111,995	3.0	177,277	3.0	177,277
1678	Mental Health Specialist Senior	15			1.0	60,279	1.0	60,279
2063	Correctional Medical Technician II	12	5.0	237,839	5.0	242,155	5.0	242,155
1941	Clinical Nurse I	FA	13.0	991,383	11.0	923,511	11.0	923,511
			22.0	\$1,506,871	22.0	\$1,585,407	22.0	\$1,585,407
42 PCS - Med Delivery Team - 2401928								
2067	Correctional Medical Technician V	17	1.0	71,005	1.0	75,733	1.0	75,733
2063	Correctional Medical Technician II	12	14.0	575,586	14.0	626,968	14.0	626,968
			15.0	\$646,591	15.0	\$702,701	15.0	\$702,701
43 PCS - Emergency Room - 2401929								
5384	Nurse Coordinator II	NS2	1.0	75,018				
2068	Emergency Response Technician	16	8.0	463,030	10.0	605,283	10.0	605,283
1941	Clinical Nurse I	FA	7.0	605,477	8.0	674,426	8.0	674,426
1942	Clinical Nurse II	FB	1.0	59,416	1.0	98,337	1.0	98,337
1966	Licensed Practical Nurse II	PN2	1.0	53,016	1.0	38,564	1.0	38,564
			18.0	\$1,255,957	20.0	\$1,416,610	20.0	\$1,416,610
44 PCS - Acute Medical - 2401930								
2096	Health Advocate	10	1.0	42,260	1.0	45,074	1.0	45,074
1941	Clinical Nurse I	FA	11.0	912,806	11.0	975,766	11.0	975,766
1966	Licensed Practical Nurse II	PN2	11.0	509,797	11.0	568,160	11.0	568,160
5384	Nurse Coordinator II	NS2		1				
1961	Attendant Patient Care	CD	10.0	334,268	10.0	357,162	10.0	357,162
			33.0	\$1,799,132	33.0	\$1,946,162	33.0	\$1,946,162
45 PCS - Acute Mental Health - 2401931								
5384	Nurse Coordinator II	NS2	1.0	99,328				
1941	Clinical Nurse I	FA	6.0	527,564	7.0	620,367	7.0	620,367
1942	Clinical Nurse II	FB			1.0	69,961	1.0	69,961
1966	Licensed Practical Nurse II	PN2	1.0	48,044	1.0	53,988	1.0	53,988
			8.0	\$674,936	9.0	\$744,316	9.0	\$744,316
46 PCS - MH Step Down - 2401932								
1941	Clinical Nurse I	FA	6.0	457,737	5.0	429,663	5.0	429,663
1966	Licensed Practical Nurse II	PN2	6.0	303,218	6.0	323,369	6.0	323,369
1961	Attendant Patient Care	CD	4.0	131,500	3.0	102,139	3.0	102,139
			16.0	\$892,455	14.0	\$855,171	14.0	\$855,171
48 PCS - New RTU Intake - 2401934								
2068	Emergency Response Technician	16	2.0	88,306	3.0	175,778	3.0	175,778
2063	Correctional Medical Technician II	12	4.0	140,992	5.0	192,631	5.0	192,631
1941	Clinical Nurse I	FA	26.0	1,637,676	29.0	2,043,613	29.0	2,043,613
1942	Clinical Nurse II	FB			1.0	69,961	1.0	69,961
1966	Licensed Practical Nurse II	PN2	19.0	707,846	28.0	1,333,888	28.0	1,333,888
1961	Attendant Patient Care	CD	7.0	215,458	7.0	233,236	7.0	233,236
			58.0	\$2,790,278	73.0	\$4,049,107	73.0	\$4,049,107
11 Dental Clinic								
01 Dental Services - 2401101								
5435	Correctional Chief of Dental Services	K06	1.0	166,690	1.0	181,254	1.0	181,254
4880	Dentist IV	K04	7.0	1,052,554	7.0	1,128,672	7.0	1,128,672

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

DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2094	Dental Hygienist	17	2.0	109,350	2.0	116,470	2.0	116,470
1500	Dental Assistant - CCH	13	8.0	375,304	8.0	402,342	8.0	402,342
			18.0	\$1,703,898	18.0	\$1,828,738	18.0	\$1,828,738
Total Salaries and Positions			617.0	\$42,817,016	611.0	\$46,078,206	611.0	\$46,078,206
Turnover Adjustment				(4,217,100)		(1,446,113)		(1,446,113)
Operating Funds Total			617.0	\$38,599,916	611.0	\$44,632,093	611.0	\$44,632,093

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

Grade	2015	Approved &	Department Request		President's Recommendation	
	FTE Pos.	Adopted Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
RX4	1.0	127,859	1.0	133,026	1.0	133,026
RX1	9.0	1,046,151	9.0	1,046,151	9.0	1,046,151
PN2	82.0	3,748,207	83.0	4,158,285	83.0	4,158,285
PB	15.0	649,920	15.0	686,846	15.0	686,846
NS3			1.0	102,609	1.0	102,609
NS2	14.0	1,241,172	14.0	1,266,727	14.0	1,266,727
NS1		1	1.0	75,315	1.0	75,315
K12	3.0	820,000	5.0	1,339,998	5.0	1,339,998
K10	1.0	196,429				
K07	23.0	4,309,626	23.0	4,693,516	23.0	4,693,516
K06	12.0	2,041,648	12.0	2,146,986	12.0	2,146,986
K04	8.0	1,209,748	8.0	1,296,331	8.0	1,296,331
K02	10.0	842,867	10.0	1,064,786	10.0	1,064,786
K0	1.0	168,362	1.0	183,070	1.0	183,070
FE	3.0	332,384	2.0	233,656	2.0	233,656
FC	1.0	96,835	2.0	170,646	2.0	170,646
FB	4.0	237,664	6.0	450,222	6.0	450,222
FA	102.0	7,762,295	102.0	8,237,498	102.0	8,237,498
CF	37.0	1,302,385	36.0	1,356,503	36.0	1,356,503
CE	10.0	362,834	9.0	350,685	9.0	350,685
CD	22.0	712,321	22.0	763,260	22.0	763,260
CC	7.0	241,627	6.0	219,073	6.0	219,073
24	7.0	973,672	7.0	986,599	7.0	986,599
23	4.0	406,468	4.0	410,691	4.0	410,691
22	23.0	2,035,317	24.0	2,360,925	24.0	2,360,925
21	5.0	373,031	5.0	400,938	5.0	400,938
20	2.0	150,795	3.0	222,333	3.0	222,333
19	57.0	3,786,374	61.0	4,349,520	61.0	4,349,520
18	9.0	577,133	7.0	488,677	7.0	488,677
17	8.0	510,510	8.0	548,554	8.0	548,554
16	24.0	1,358,099	25.0	1,510,704	25.0	1,510,704
15	18.0	1,048,340	15.0	933,580	15.0	933,580
14	10.0	493,226	11.0	572,898	11.0	572,898
13	10.0	475,551	10.0	509,261	10.0	509,261
12	45.0	1,880,789	43.0	1,931,299	43.0	1,931,299
11	23.0	1,035,855	14.0	636,525	14.0	636,525
10	6.0	223,157	5.0	199,622	5.0	199,622
09	1.0	38,364	1.0	40,891	1.0	40,891
Total Salaries and Positions	617.0	\$42,817,016	611.0	\$46,078,206	611.0	\$46,078,206
Turnover Adjustment		(4,217,100)		(1,446,113)		(1,446,113)
Operating Funds Total	617.0	\$38,599,916	611.0	\$44,632,093	611.0	\$44,632,093

DEPARTMENT OVERVIEW

241 HEALTH SERVICES - JTDC

Mission

To provide constitutionally required medical and mental health care to the residents at the Cook County Juvenile Temporary Detention Center (JTDC) in accordance with acceptable community standards of care, accreditation and state and local regulatory requirements, and nationally recognized minimum standards of practice.

Mandates and Key Activities

- Substantial compliance with The Annie E. Casey Foundation Juvenile Detention Alternatives Initiative (JDAI) standards
- Maintain accreditation status with the National Commission on Correctional Health Care (NCCHC)
- Consultation room on every pod
- Transition to the utilization an Electronic Medical Records (EMR) system
- Implement on-site clinic scheduling system in Cerner

Budget and Cost Analysis

On February 9, 2015, the Office of the Chief Judge introduced a new superintendent for the JTDC. The Federal Transitional Administrator's appointment terminated effective September 30, 2015. The MOA/MIP/ASO under the Federal Court ended and the Annie E. Casey Foundation Juvenile Detention Alternatives Initiative (JDAI) standards became the benchmark of standards to meet. Compliance to the JDAI standards are monitored by a Special Assistant to the Chief Judge.

The NCCHC is scheduled to perform a three-year re-accreditation survey in November 2015. The new JTDC Superintendent is fully engaged in the process.

The Cerner Electronic Medical Record contract was approved by the Board in December 2014. Capital Planning is placing the necessary wireless infrastructure and fire wall by year end 2015. Medical process flow studies will occur, Cerner software will be customized, and interface with JTDC's new Resident Management Information System (RMIS) in 2016. Training and rollout will be complete by the end of 2016.

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.

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

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Health Fund	3,826.3	3,747.8	3,803.0
	Adopted	Adopted	Recommended
FTE Positions	37.0	37.0	36.0

STAR Goals/Key Performance Indicators

- ★ Substantial Compliance with The Annie E. Casey Foundation Juvenile Detention Alternatives Initiative (JDAI) – Cermak at JTDC must demonstrate substantial compliance with the JDAI standards as the facility transitioned to a new Superintendent hired by the Office of the Chief Judge. Compliance is monitored through updates submitted to the Juvenile Health Committee monitored by the Special Assistant to the Chief Judge.
- ★ Maintain NCCHC Full Re-Accreditation – Continue to operate within NCCHC standards for health services in juvenile detention. Adapt to the new 2015 NCCHC standards.
- ★ Electronic Medical Records — Project is on schedule to be completed by target date of December 2016.
- ★ Electronic on-site clinic scheduling at the facility – Transition to electronic scheduling of on-site clinic appointments in Cerner.
- ★ Consultation Room on each residential pod – Medical and mental health staff will utilize the consultation room while providing health services which include nursing triage, health service request assessment, medication administration, mental health interview, and other health services as appropriate.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
Health Services- JTDC			
Substantial Compliance with the Annie E. Casey Foundation Juvenile Detention Alternatives Initiative	N/A	In progress	Substantial Compliance
Electronic Medical Records	Finalized Cerner contract, obtained Board approval	Completion of wiring, infrastructure and fire wall	Build software, interface with JTDC RMIS
Maintain NCCHC Full Accrediation	Yes	Yes	Adopt operations based on new 2015 standards

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 241 - HEALTH SERVICES - JTDC

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	1,915,305	2,673,163	2,930,497	2,930,497	257,334
115/501170 Appropriation Adjustment for Personal Services			(1,496)	(1,496)	(1,496)
120/501210 Overtime Compensation	214,426	297,000	150,000	150,000	(147,000)
133/501360 Per Diem Personnel	40,263	218,684	193,720	193,720	(24,964)
136/501400 Differential Pay	65,246	95,500	98,000	98,000	2,500
170/501510 Mandatory Medicare Costs	31,283	47,406	48,903	48,903	1,497
183/501770 Seminars for Professional Employees	315	1,940	1,940	1,940	
186/501860 Training Programs for Staff Personnel		3,000	3,000	3,000	
190/501970 Transportation and Other Travel Expenses for Employees	899	2,910	2,910	2,910	
Personal Services Total	2,267,737	3,339,603	3,427,474	3,427,474	87,871
Contractual Services					
213/520010 Ambulance and Patient Transportation Service		18,600	20,000	20,000	1,400
215/520050 Scavenger Services	1,500	2,000	2,000	2,000	
225/520260 Postage		437	200	200	(237)
228/520280 Delivery Services		16,490	16,490	16,490	
240/520490 External Graphics and Reproduction Services		930	930	930	
241/520491 Internal Graphics and Reproduction Services	330	3,000	3,000	3,000	
260/520830 Professional and Managerial Services	2,890	176,000	176,000	176,000	
275/521120 Registry Services	49,391	76,000	76,000	76,000	
278/521200 Laboratory Related Services	18,000	18,042			(18,042)
Contractual Services Total	72,111	311,499	294,620	294,620	(16,879)
Supplies and Materials					
310/530010 Food Supplies		1,395	1,000	1,000	(395)
320/530100 Wearing Apparel		93	100	100	7
350/530600 Office Supplies	9,632	13,020	13,000	13,000	(20)
353/530640 Books, Periodicals, Publications, Archives and Data Services	242	500	500	500	
355/530700 Photographic and Reproduction Supplies		3,720	3,000	3,000	(720)
360/530790 Medical, Dental, and Laboratory Supplies	981	26,040	13,000	13,000	(13,040)
388/531650 Computer Operation Supplies		1,395	1,395	1,395	
Supplies and Materials Total	10,855	46,163	31,995	31,995	(14,168)
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		8,460	8,460	8,460	
Operations and Maintenance Total		8,960	8,960	8,960	
Rental and Leasing					
637/550080 Rental of Medical Equipment		31,573	30,000	30,000	(1,573)
Rental and Leasing Total		31,573	30,000	30,000	(1,573)
Contingency and Special Purposes					
880/580220 Institutional Memberships & Fees	2,138	10,000	10,000	10,000	
Contingency and Special Purposes Total	2,138	10,000	10,000	10,000	
Operating Funds Total	2,352,841	3,747,798	3,803,049	3,803,049	55,251
(717) New/Replacement Capital Equipment - 71700241					
540/560430 Medical, Dental and Laboratory Equipment	32,589	31,000			(31,000)
	32,589	31,000			(31,000)
Capital Equipment Request Total	32,589	31,000			(31,000)

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

DEPARTMENT 241 - HEALTH SERVICES - JTDC

Job Code	Title	Grade	2015 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's FTE Pos.	Recommendation Salaries
01 Juvenile Temporary Detention Center								
02 Administration - 2410102								
5290	Medical Mental Health Program Director	24	1.0	95,000	1.0	101,261	1.0	101,261
0048	Administrative Assistant III	16	1.0	43,243	1.0	47,020	1.0	47,020
0936	Stenographer V	13	1.0	52,438	1.0	56,878	1.0	56,878
			3.0	\$190,681	3.0	\$205,159	3.0	\$205,159
03 Medical Records - 2410202								
2007	Medical Records Unit Manager	18	1.0	61,351	1.0	66,690	1.0	66,690
0907	Clerk V	11	4.0	167,840	4.0	192,904	4.0	192,904
			5.0	\$229,191	5.0	\$259,594	5.0	\$259,594
04 Patient Care Services - 2410302								
1957	Divisional Nursing Director	NS3	1.0	107,675	1.0	117,082	1.0	117,082
5384	Nurse Coordinator II	NS2	1.0	75,018	1.0	83,631	1.0	83,631
5388	House Administrator	NS2			1.0	79,962	1.0	79,962
1941	Clinical Nurse I	FA	13.0	1,049,233	14.0	1,158,903	14.0	1,158,903
1951	Registered Nurse I	FA	3.0	215,444	2.0	172,990	2.0	172,990
1942	Clinical Nurse II	FB	3.0	266,349	1.0	92,990	1.0	92,990
			21.0	\$1,713,719	20.0	\$1,705,558	20.0	\$1,705,558
05 Support Services Administration - 2410402								
4880	Dentist IV	K04	1.0	157,194	1.0	139,367	1.0	139,367
1500	Dental Assistant - CCH	13	1.0	45,611	1.0	49,115	1.0	49,115
2063	Correctional Medical Technician II	12	3.0	131,370	3.0	141,998	3.0	141,998
			5.0	\$334,175	5.0	\$330,480	5.0	\$330,480
06 Medical Services Administration - 2410502								
1816	Physician Assistant I	22	1.0	67,557	1.0	87,016	1.0	87,016
1638	Attending Physician 8	K08	1.0	218,425	1.0	232,965	1.0	232,965
1636	Attending Physician 6	K06	1.0	187,854	1.0	200,359	1.0	200,359
			3.0	\$473,836	3.0	\$520,340	3.0	\$520,340
Total Salaries and Positions			37.0	\$2,941,602	36.0	\$3,021,131	36.0	\$3,021,131
Turnover Adjustment				(268,439)		(90,634)		(90,634)
Operating Funds Total			37.0	\$2,673,163	36.0	\$2,930,497	36.0	\$2,930,497

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 241 - HEALTH SERVICES - JTDC

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
NS3	1.0	107,675	1.0	117,082	1.0	117,082
NS2	1.0	75,018	2.0	163,593	2.0	163,593
K08	1.0	218,425	1.0	232,965	1.0	232,965
K06	1.0	187,854	1.0	200,359	1.0	200,359
K04	1.0	157,194	1.0	139,367	1.0	139,367
FB	3.0	266,349	1.0	92,990	1.0	92,990
FA	16.0	1,264,677	16.0	1,331,893	16.0	1,331,893
24	1.0	95,000	1.0	101,261	1.0	101,261
22	1.0	67,557	1.0	87,016	1.0	87,016
18	1.0	61,351	1.0	66,690	1.0	66,690
16	1.0	43,243	1.0	47,020	1.0	47,020
13	2.0	98,049	2.0	105,993	2.0	105,993
12	3.0	131,370	3.0	141,998	3.0	141,998
11	4.0	167,840	4.0	192,904	4.0	192,904
Total Salaries and Positions	37.0	\$2,941,602	36.0	\$3,021,131	36.0	\$3,021,131
Turnover Adjustment		(268,439)		(90,634)		(90,634)
Operating Funds Total	37.0	\$2,673,163	36.0	\$2,930,497	36.0	\$2,930,497

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

- Maintains hospital accreditation from the nationally recognized The Joint Commission
- Maintains accreditation for clinical services, including the College of American Pathologists (CAP)
- Enhances diagnostic imaging and radiologic clinical capabilities
- Improves the patient experience
- Improves capacity management in the ED and inpatient units

Budget and Cost Analysis

The main objective in 2015, and going forward into FY 2016, is improved services and patient experience. Same day surgical procedure volume continues to rise positively impacting the system backlog for elective surgical procedures.

In 2015, a leadership rounding program was implemented to provide ongoing communication and relationship building with employees and patients. Rounding demonstrates to employees and to the patients 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.

The hospital upgraded to digital mammography in 2015, and will be building additional capacity with this new technology. Additionally, an ophthalmology center opened this year with the ability to perform eye surgeries.

In 2016, the Capital Improvement Plan will begin the process for adding a new health and diagnostic center in the Provident community area.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Health Fund	47,580.7	51,678.5	46,736.4
	Adopted	Adopted	Recommended
FTE Positions	357.5	385.0	351.0

developing seamless transitions between areas of the Operating Room, access to on-site interpreter services and improved registration efficiency. Thus far in FY 2015, it is projected that 68% of surgeries began at the scheduled time, and we have set a target of 85% for FY 2016.

- ★Willingness to Recommend Hospital: A key indicator of the quality of care and patient experience is our patients' willingness to recommend our services and hospitals to others. This is also indicative of our ability to attract and retain patients. Our goal is to increase patients' willingness to recommend our services to 85% in FY 2016.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
Provident Hospital			
Venous Thromboembolism (VTE) Prevention (%)	89%	95%	99%
Surgery Begins at the Scheduled Time (%)	38%	65%	80%
Willing to Recommend Hospital (% top box)	68%	68%	85%

STAR Goals/Key Performance Indicators

- ★Venous Thromboembolism (VTE) Prevention: Blood clots (VTE) are an avoidable public safety issue commonly associated with hospital stays which we are proactively minimizing. In FY 2014 prevention was at 89%. This increased to a projected 95% prevention rate in FY 2015. For 2016 we are targeting a rate of 99% VTE prevention.
- ★Surgery Begins at Schedule Time: To assess operating room efficiency, we convened a work group which has identified both patient and systematic barriers to beginning surgeries on time. Some of the "low hanging fruit" identified by the work group include better signage and patient education,

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

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	23,301,199	30,967,203	28,123,672	28,123,672	(2,843,531)
115/501170 Appropriation Adjustment for Personal Services			(27,222)	(27,222)	(27,222)
120/501210 Overtime Compensation	1,404,189	1,842,981	921,489	921,489	(921,492)
121/501230 Premium Pay Based Upon Collective Bargaining Agreements	514,007	514,107	75,000	75,000	(439,107)
124/501250 Employee Health Insurance Allotment	2,400				
133/501360 Per Diem Personnel	45,462	262,419	269,051	269,051	6,632
136/501400 Differential Pay	550,685	675,868	675,868	675,868	
155/501420 Medical Practitioners As Required	520,637	1,298,833	655,876	655,876	(642,957)
170/501510 Mandatory Medicare Costs	368,202	518,829	352,377	352,377	(166,452)
183/501770 Seminars for Professional Employees	3,453	11,000	11,000	11,000	
185/501810 Professional and Technical Membership Fees		4,500	4,500	4,500	
186/501860 Training Programs for Staff Personnel		41,150	41,150	41,150	
190/501970 Transportation and Other Travel Expenses for Employees	2,133	9,450	9,450	9,450	
Personal Services Total	26,712,368	36,146,340	31,112,211	31,112,211	(5,034,129)
Contractual Services					
213/520010 Ambulance and Patient Transportation Service	86,000	223,200	223,200	223,200	
215/520050 Scavenger Services	35,895	91,270	91,270	91,270	
217/520100 Transportation for Specific Activities and Purposes		1,860	2,000	2,000	140
222/520190 Laundry and Linen Services	75,555	102,300	110,000	110,000	7,700
223/520210 Food Services	1,463,622	1,466,622	1,466,622	1,466,622	
225/520260 Postage	3,000	13,950	15,000	15,000	1,050
228/520280 Delivery Services	72	6,200	6,200	6,200	
235/520390 Contractual Maintenance Services	247,856	567,448	567,448	567,448	
240/520490 External Graphics and Reproduction Services	3,137	18,490	19,882	19,882	1,392
245/520610 Advertising For Specific Purposes		4,511	4,850	4,850	339
260/520830 Professional and Managerial Services	1,355,519	1,637,858	1,632,275	1,632,275	(5,583)
272/521050 Medical Consultation Services	377,500	865,180	865,000	865,000	(180)
275/521120 Registry Services	698,175	1,505,157	1,200,000	1,200,000	(305,157)
278/521200 Laboratory Related Services	79,511	65,628	68,500	68,500	2,872
Contractual Services Total	4,425,841	6,569,674	6,272,247	6,272,247	(297,427)
Supplies and Materials					
320/530100 Wearing Apparel		3,213	4,455	4,455	1,242
330/530160 Household, Laundry, Cleaning and Personal Care Supplies		10,230	11,000	11,000	770
333/530270 Institutional Supplies	188,652	219,945	221,500	221,500	1,555
350/530600 Office Supplies	100	28,784	25,000	25,000	(3,784)
353/530640 Books, Periodicals, Publications, Archives and Data Services		2,000	2,000	2,000	
355/530700 Photographic and Reproduction Supplies		18,037	19,395	19,395	1,358
360/530790 Medical, Dental, and Laboratory Supplies	338,646	623,936	670,898	670,898	46,962
361/530910 Pharmaceutical Supplies	1,781,000	2,060,053	2,215,110	2,215,110	155,057
362/531200 Surgical Supplies	1,385,553	1,811,777	1,948,147	1,948,147	136,370
365/531420 Clinical Laboratory Supplies	140,594	378,324	406,800	406,800	28,476
367/531500 X-ray (Radiology)Supplies	252,279	481,275	450,000	450,000	(31,275)
368/531570 Blood/Blood Derivatives	27,025	70,827	76,158	76,158	5,331
388/531650 Computer Operation Supplies		9,022	9,700	9,700	678
Supplies and Materials Total	4,113,849	5,717,423	6,060,163	6,060,163	342,740

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

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Operations and Maintenance					
402/540030 Water and Sewer	39,151	41,850	45,000	45,000	3,150
410/540050 Electricity	719,381	1,054,476	1,089,827	1,089,827	35,351
422/540070 Gas	425,319	389,770	401,083	401,083	11,313
440/540130 Maintenance and Repair of Office Equipment		1,500	1,500	1,500	
441/540170 Maintenance and Repair of Data Processing Equipment and Software		30,000	30,000	30,000	
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	606,953	631,953	631,953	631,953	
449/540310 Op., Maint. and Repair of Institutional Equipment		1,860	2,000	2,000	140
450/540350 Maintenance and Repair of Plant Equipment	458,898	859,200	850,500	850,500	(8,700)
Operations and Maintenance Total	2,249,702	3,010,609	3,051,863	3,051,863	41,254
Rental and Leasing					
630/550010 Rental of Office Equipment		50,000	50,000	50,000	
637/550080 Rental of Medical Equipment		67,565	72,650	72,650	5,085
638/550100 Rental of Institutional Equipment	720	4,511	4,850	4,850	339
Rental and Leasing Total	720	122,076	127,500	127,500	5,424
Contingency and Special Purposes					
880/580220 Institutional Memberships & Fees	57,488	112,400	112,400	112,400	
Contingency and Special Purposes Total	57,488	112,400	112,400	112,400	
Operating Funds Total	37,559,968	51,678,522	46,736,384	46,736,384	(4,942,138)
(717) New/Replacement Capital Equipment - 71700891					
530/560510 Office Furnishings and Equipment	4,278	162,000			(162,000)
540/560430 Medical, Dental and Laboratory Equipment	140,774	416,000			(416,000)
	145,052	578,000			(578,000)
Capital Equipment Request Total	145,052	578,000			(578,000)

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

DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2015 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's FTE Pos.	Recommendation Salaries
01 Administration								
01 General Administration - 8910469								
6330	Site Administrator-Provident	24	1.0	114,093	1.0	175,000	1.0	175,000
0051	Administrative Assistant V	20			1.0	88,811	1.0	88,811
			1.0	\$114,093	2.0	\$263,811	2.0	\$263,811
02 Human Resources - 8910470								
5376	Senior Human Resources Coordinator-CCHHS	22			1.0	77,514	1.0	77,514
5827	Human Resources Assistant	14			1.0	34,975	1.0	34,975
					2.0	\$112,489	2.0	\$112,489
02 Financial Services Division								
01 Financial Services Administration - 8910473								
0046	Administrative Assistant I	12	1.0	49,794	1.0	53,109	1.0	53,109
			1.0	\$49,794	1.0	\$53,109	1.0	\$53,109
02 Patient Accounting Services/Mang Pending - 8910474								
5506	Patient Access Supervisor, Pre-Registration	21	1.0	61,450	1.0	76,014	1.0	76,014
1518	Caseworker (Mang Unit)	16	2.0	129,179	2.0	137,780	2.0	137,780
0142	Accountant II	13			1.0	40,263	1.0	40,263
			3.0	\$190,629	4.0	\$254,057	4.0	\$254,057
05 Admitting - 8910477								
5506	Patient Access Supervisor, Pre-Registration	21	1.0	82,710	1.0	76,014	1.0	76,014
0047	Administrative Assistant II	14	1.0	57,255	1.0	61,067	1.0	61,067
0228	Cashier III	12	1.0	49,794	1.0	53,109	1.0	53,109
0907	Clerk V	11	20.0	870,945	19.0	883,242	19.0	883,242
			23.0	\$1,060,704	22.0	\$1,073,432	22.0	\$1,073,432
12 Health Information and Records - 8910483								
2012	Director Of Medical Records Library II	23	1.0	70,658				
0269	Statistician II	14	1.0	53,456				
0907	Clerk V	11	7.0	305,231				
0911	Senior Clerk	09	1.0	37,775				
			10.0	\$467,120				
03 Professional Affairs Division								
08 Cardiac Diagnostics - 8910486								
1844	Medical Technologist II	T16	2.0	116,514	2.0	126,685	2.0	126,685
			2.0	\$116,514	2.0	\$126,685	2.0	\$126,685
09 Respiratory Therapy - 8910487								
1986	Director Of Respiratory Therapy	22	1.0	104,180	1.0	72,010	1.0	72,010
1985	Respiratory Therapy Supervisor	18			1.0	79,628	1.0	79,628
2036	Respiratory Therapist	16	7.0	451,829	7.0	481,908	7.0	481,908
0941	Clerk Typist Senior	09	1.0	40,459	1.0	43,152	1.0	43,152
			9.0	\$596,468	10.0	\$676,698	10.0	\$676,698
12 Nuclear Medicine - 8910488								
2078	Nuclear Medicine Technician Senior	18	1.0	69,585	1.0	74,502	1.0	74,502
			1.0	\$69,585	1.0	\$74,502	1.0	\$74,502
13 Radiology - 8910489								
0423	Director of Diagnostic Imaging-Radiology	24	1.0	95,372	1.0	101,658	1.0	101,658
1868	Technical Manager	21	1.0	61,450	1.0	65,500	1.0	65,500
0050	Administrative Assistant IV	18	1.0	53,843	1.0	57,534	1.0	57,534
2081	Supervisor of Diagnostic Radiology	17	1.0	65,091	1.0	70,779	1.0	70,779
2098	Ultrasound Technician	17	2.0	131,586	2.0	141,209	2.0	141,209

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

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2141	Special Procedures Technician	17	4.0	244,910	4.0	267,380	4.0	267,380
2097	C A T Technologist	17	1.0	65,142	1.0	70,173	1.0	70,173
2077	Radiologic Technician	16	6.0	350,798	6.0	378,001	6.0	378,001
0941	Clerk Typist Senior	09	1.0	37,775	1.0	40,290	1.0	40,290
1943	Nurse Clinician	FC	1.0	96,835	1.0	103,281	1.0	103,281
2195	X-Ray Technician Aide (Prov)	CG	5.0	185,064	1.0	35,360	1.0	35,360
0927	Administrative Aide (CCU)	CE	1.0	37,474	1.0	39,968	1.0	39,968
			25.0	\$1,425,340	21.0	\$1,371,133	21.0	\$1,371,133
17 Clinical Laboratories - 8910491								
5399	Clinical Laboratory Site Supervisor II	22	1.0	104,255	1.0	113,360	1.0	113,360
5398	Clinical Laboratory Site Supervisor I	20	2.0	143,526	2.0	147,079	2.0	147,079
0050	Administrative Assistant IV	18	1.0	72,274	1.0	77,085	1.0	77,085
1843	Medical Technologist I	14	1.0	51,385	1.0	55,279	1.0	55,279
1842	Medical Laboratory Technician III	13	3.0	148,128	3.0	159,447	3.0	159,447
1841	Medical Laboratory Technician II	10	6.0	246,181	5.0	220,509	5.0	220,509
1844	Medical Technologist II	T16	8.0	513,227	8.0	549,852	8.0	549,852
			22.0	\$1,278,976	21.0	\$1,322,611	21.0	\$1,322,611
18 Anatomical Laboratories - 8910492								
1844	Medical Technologist II	T16	1.0	59,182	1.0	66,205	1.0	66,205
			1.0	\$59,182	1.0	\$66,205	1.0	\$66,205
19 Blood Bank - 8910493								
5398	Clinical Laboratory Site Supervisor I	20	1.0	82,152				
1843	Medical Technologist I	14	2.0	105,082				
1842	Medical Laboratory Technician III	13	1.0	52,344				
			4.0	\$239,578				
20 Physical Therapy - 8911633								
1931	Assistant Director Of Physical Therapy	21	1.0	61,450				
1930	Physical Therapy Supervisor	20			1.0	59,576	1.0	59,576
2035	Physical Therapist II	19			3.0	192,083	3.0	192,083
2041	Occupational Therapist I	19			1.0	54,189	1.0	54,189
0047	Administrative Assistant II	14			1.0	57,630	1.0	57,630
1914	Physical Therapy Assistant	14	1.0	56,160	1.0	59,898	1.0	59,898
0936	Stenographer V	13	1.0	46,484				
			3.0	\$164,094	7.0	\$423,376	7.0	\$423,376
04 Quality Services Division								
01 Quality Services - 8910494								
6417	Quality Data Manager	22			1.0	72,010	1.0	72,010
1724	Assistant Director Of Quality Assurance	21	1.0	96,708	1.0	105,157	1.0	105,157
0829	Safety Liaison	21	1.0	89,154	1.0	65,500	1.0	65,500
0050	Administrative Assistant IV	18	3.0	216,822	1.0	77,085	1.0	77,085
			5.0	\$402,684	4.0	\$319,752	4.0	\$319,752
11 Social Services/Utilization Review - 8910498								
5505	Clinical Case Manager	FC	1.0	94,008	1.0	101,642	1.0	101,642
1524	Medical Social Worker III	17	1.0	71,005	1.0	75,733	1.0	75,733
0047	Administrative Assistant II	14	1.0	57,255				
			3.0	\$222,268	2.0	\$177,375	2.0	\$177,375

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

DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2015	Approved & Adopted	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
05 Medical Staff Division								
01 Medical Services Administration - 8910499								
0051	Administrative Assistant V	20	1.0	82,079				
1727	Medical Director II-Chief Of Staff	K12	1.0	293,662	1.0	293,662	1.0	293,662
			2.0	\$375,741	1.0	\$293,662	1.0	\$293,662
03 Medicine - Medical Staff - 8910501								
0936	Stenographer V	13	1.0	53,328				
1773	Medical Department Chairman-Internal Medicine	K12	1.0	291,462				
1653	Attending Physician Senior 7	K07	1.0	160,104				
1652	Attending Physician Senior 6	K06	4.0	751,416	2.0	400,718	2.0	400,718
			7.0	\$1,256,310	2.0	\$400,718	2.0	\$400,718
04 Surgical - Medical Staff - 8910502								
4778	Orthopedic Technologist	T16	1.0	66,371				
1816	Physician Assistant I	22	2.0	183,392	3.0	270,179	3.0	270,179
0050	Administrative Assistant IV	18	1.0	72,274	1.0	77,085	1.0	77,085
2191	Surgical Assistant	18	3.0	214,642				
1642	Attending Physician 12	K12	1.0	250,000	1.0	250,000	1.0	250,000
1658	Attending Physician Senior 12	K12	1.0	300,000	1.0	300,000	1.0	300,000
1780	Medical Department Chairman-Surgery	K12	1.0	311,157	1.0	311,157	1.0	311,157
1641	Attending Physician 11	K11	1.0	272,040	1.0	272,040	1.0	272,040
1655	Attending Physician Senior 9	K09	3.0	581,682	3.0	624,221	3.0	624,221
			14.0	\$2,251,558	11.0	\$2,104,682	11.0	\$2,104,682
06 OB/Gyne - Medical Staff - 8910503								
1641	Attending Physician 11	K11	2.0	544,080	2.0	544,078	2.0	544,078
			2.0	\$544,080	2.0	\$544,078	2.0	\$544,078
09 Emergency - Medical Staff - 8910506								
1816	Physician Assistant I	22	2.0	186,342	2.0	199,241	2.0	199,241
0050	Administrative Assistant IV	18	1.0	53,843	1.0	49,538	1.0	49,538
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	296,259	1.0	322,145	1.0	322,145
1657	Attending Physician Senior 11	K11	1.0	295,578	1.0	315,056	1.0	315,056
1656	Attending Physician Senior 10	K10	9.0	2,289,247	9.0	2,315,605	9.0	2,315,605
1639	Attending Physician 9	K09	2.0	433,789	2.0	462,330	2.0	462,330
1655	Attending Physician Senior 9	K09	2.0	467,526	2.0	498,648	2.0	498,648
			19.0	\$4,358,584	19.0	\$4,498,563	19.0	\$4,498,563
10 Anesthesiology - Medical Staff - 8910507								
0050	Administrative Assistant IV	18	1.0	72,274	1.0	77,085	1.0	77,085
1911	Anesthesia Technician	12	1.0	38,883	1.0	41,243	1.0	41,243
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	272,726	1.0	272,726
1639	Attending Physician 9	K09	1.0	233,763	1.0	249,324	1.0	249,324
			5.0	\$939,836	5.0	\$963,254	5.0	\$963,254
11 Pathology - Medical Staff - 8910508								
1636	Attending Physician 6	K06	1.0	187,854	1.0	200,359	1.0	200,359
			1.0	\$187,854	1.0	\$200,359	1.0	\$200,359
12 Radiology - Medical Staff - 8910509								
1658	Attending Physician Senior 12	K12	2.0	600,000	2.0	600,000	2.0	600,000
1779	Medical Department Chairman-Radiology	K12	1.0	335,375	1.0	335,375	1.0	335,375
			3.0	\$935,375	3.0	\$935,375	3.0	\$935,375

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

Job Code	Title	Grade	2015 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
16 Infectious Diseases - Medical Staff - 8912043								
0048	Administrative Assistant III	16	1.0	62,696	1.0	66,870	1.0	66,870
1957	Divisional Nursing Director	NS3	1.0	112,446	1.0	122,271	1.0	122,271
1956	Assistant Divisional Nursing Director	NS2	1.0	98,743	1.0	105,119	1.0	105,119
1652	Attending Physician Senior 6	K06	1.0	187,854	1.0	200,359	1.0	200,359
			4.0	\$461,739	4.0	\$494,619	4.0	\$494,619
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	249,094	1.0	249,094
			2.0	\$501,525	2.0	\$501,524	2.0	\$501,524
23 Medical Sub-Specialties - Medical Staff - 8910510								
1815	Consultant (Physicians)		0.2	220,305	1.0	220,305	1.0	220,305
1985	Respiratory Therapy Supervisor	18	1.0	73,230				
0936	Stenographer V	13	1.0	50,788				
			2.2	\$344,323	1.0	\$220,305	1.0	\$220,305
06 Nursing Division								
01 Nursing Services Administration - 8910511								
5388	House Administrator	NS2	4.0	356,983	4.0	369,410	4.0	369,410
0047	Administrative Assistant II	14	1.0	54,528				
0936	Stenographer V	13	1.0	50,788				
1722	Associate Director Of Nursing Service	NS4	1.0	130,048	1.0	139,129	1.0	139,129
			7.0	\$592,347	5.0	\$508,539	5.0	\$508,539
03 Emergency Room Nursing - 8910512								
5384	Nurse Coordinator II	NS2	1.0	99,228	1.0	80,024	1.0	80,024
1050	Patient Service Coordinator	14	2.0	109,149	2.0	114,295	2.0	114,295
1941	Clinical Nurse I	FA	26.0	2,173,270	26.0	2,171,025	26.0	2,171,025
1942	Clinical Nurse II	FB	3.8	355,399	4.0	392,372	4.0	392,372
1943	Nurse Clinician	FC			1.0	85,131	1.0	85,131
0901	Ward Clerk (Provident)	CE	5.0	181,505	5.0	192,239	5.0	192,239
1961	Attendant Patient Care	CD	3.0	107,610	4.0	146,060	4.0	146,060
			40.8	\$3,026,161	43.0	\$3,181,146	43.0	\$3,181,146
04 Preoperative Nursing - 8910513								
5384	Nurse Coordinator II	NS2	1.0	99,228	1.0	105,636	1.0	105,636
0048	Administrative Assistant III	16	1.0	62,696	1.0	66,870	1.0	66,870
1964	Operating Room Technician	12	3.0	132,954	3.0	140,349	3.0	140,349
1941	Clinical Nurse I	FA	5.0	408,308	6.0	548,741	6.0	548,741
1942	Clinical Nurse II	FB	1.0	92,199	1.0	98,337	1.0	98,337
1943	Nurse Clinician	FC	1.0	96,835	1.0	103,281	1.0	103,281
0901	Ward Clerk (Provident)	CE	1.0	37,474	1.0	39,968	1.0	39,968
1961	Attendant Patient Care	CD	2.0	68,802	2.0	73,924	2.0	73,924
			15.0	\$998,496	16.0	\$1,177,106	16.0	\$1,177,106
06 Staff and Patient Resources - 8910515								
0048	Administrative Assistant III	16	1.0	62,696	1.0	66,870	1.0	66,870
1943	Nurse Clinician	FC	1.0	96,835				
			2.0	\$159,531	1.0	\$66,870	1.0	\$66,870
07 Patient Transportation Services - 8910516								
1967	Transporter CCH	CC	6.0	211,798	6.0	226,145	6.0	226,145
			6.0	\$211,798	6.0	\$226,145	6.0	\$226,145

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

DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2015 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's FTE Pos.	Recommendation Salaries
13 Recovery Room Nursing - 8910521								
1941	Clinical Nurse I	FA	6.0	526,124	6.0	526,534	6.0	526,534
1942	Clinical Nurse II	FB	1.0	92,199	1.0	98,337	1.0	98,337
0901	Ward Clerk (Provident)	CE	1.0	37,474	1.0	39,968	1.0	39,968
			8.0	\$655,797	8.0	\$664,839	8.0	\$664,839
14 Central Sterile Processing - 8910522								
1220	Inventory Control Technician	14	1.0	57,255	1.0	61,067	1.0	61,067
0927	Administrative Aide (CCU)	CE	1.0	35,685	1.0	38,618	1.0	38,618
4780	Sterile Processing Technician	11	1.0	41,625	1.0	45,010	1.0	45,010
			3.0	\$134,565	3.0	\$144,695	3.0	\$144,695
15 Medical Unit - 8 West - 8910523								
5384	Nurse Coordinator II	NS2	1.0	75,018	1.0	79,962	1.0	79,962
2086	Electrocardiogram Technician	10	3.0	102,536	3.0	107,664	3.0	107,664
1941	Clinical Nurse I	FA	20.0	1,720,629	10.0	801,744	10.0	801,744
1942	Clinical Nurse II	FB	3.0	264,114	3.0	294,035	3.0	294,035
1943	Nurse Clinician	FC	1.0	75,232	1.0	80,150	1.0	80,150
0901	Ward Clerk (Provident)	CE	5.0	180,479	6.0	229,178	6.0	229,178
1961	Attendant Patient Care	CD	9.0	321,878	8.0	300,069	8.0	300,069
			42.0	\$2,739,886	32.0	\$1,892,802	32.0	\$1,892,802
07 Facility Operations Division								
01 Facility Operations Administration - 8910529								
2085	Director Of Plant Operations	24	1.0	112,783	1.0	120,217	1.0	120,217
0050	Administrative Assistant IV	18	1.0	62,324	1.0	69,171	1.0	69,171
0048	Administrative Assistant III	16	1.0	62,696				
			3.0	\$237,803	2.0	\$189,388	2.0	\$189,388
02 Environmental Services - 8910530								
0936	Stenographer V	13	1.0	53,328	1.0	56,878	1.0	56,878
2420	Building Service Supervisor	12	2.0	95,585	2.0	103,689	2.0	103,689
2146	Building Service Leader	CG	1.0	38,508	2.0	70,720	2.0	70,720
2458	Building Service Worker-Provident Hospital	CF	20.0	744,281	19.0	745,687	19.0	745,687
			24.0	\$931,702	24.0	\$976,974	24.0	\$976,974
03 Plant Operations - 8910531								
2451	Operating Engineer I	X	5.0	457,290	5.0	468,730	5.0	468,730
2452	Operating Engineer II	X	1.0	96,263	1.0	98,676	1.0	98,676
2453	Operating Engineer III	X	1.0	105,893	1.0	108,535	1.0	108,535
2443	Fireman	X	1.0	68,846	1.0	68,846	1.0	68,846
			8.0	\$728,292	8.0	\$744,787	8.0	\$744,787
04 Plant Maintenance - 8910532								
2392	Laborer	X	1.0	76,960	1.0	79,040	1.0	79,040
2317	Carpenter	X	2.0	176,884	2.0	180,336	2.0	180,336
2324	Electrician	X	2.0	178,880	2.0	183,040	2.0	183,040
2331	Machinist	X	1.0	91,354	1.0	92,248	1.0	92,248
2350	Plumber	X	1.0	95,784	1.0	97,032	1.0	97,032
2354	Painter	X	2.0	169,520	2.0	173,680	2.0	173,680
2381	Motor Vehicle Driver I	X	1.0	70,408	1.0	71,781	1.0	71,781
			10.0	\$859,790	10.0	\$877,157	10.0	\$877,157
06 Communications - 8910533								
0048	Administrative Assistant III	16	1.0	62,696	1.0	66,870	1.0	66,870
6585	Telephone Operator II-HHS	10			1.0	32,771	1.0	32,771

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

DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0911	Senior Clerk	09	2.0	74,516	2.0	80,312	2.0	80,312
1002	Telephone Operator II	09	2.0	68,476	1.0	42,437	1.0	42,437
			5.0	\$205,688	5.0	\$222,390	5.0	\$222,390
08 Biomedical Engineering - 8910535								
2091	Bio-Medical Engineer	20	1.0	78,117	1.0	83,248	1.0	83,248
			1.0	\$78,117	1.0	\$83,248	1.0	\$83,248
08 Pharmacy								
01 Pharmacy Outpatient Services - 8910801								
0048	Administrative Assistant III	16	1.0	59,051				
4718	Pharmacy Supervisor IV	RX4	1.0	127,859	1.0	136,286	1.0	136,286
1878	Pharmacist	RX1	11.0	1,278,629	8.0	929,912	8.0	929,912
2051	Pharmacy Technician (As Required Not To Exceed)	PB	12.0	585,919	9.0	450,363	9.0	450,363
			25.0	\$2,051,458	18.0	\$1,516,561	18.0	\$1,516,561
16 Pharmacy Inpatient Services - 8910490								
1874	Director Of Pharmacy II	24	1.0	142,823	1.0	152,236	1.0	152,236
0048	Administrative Assistant III	16			1.0	62,989	1.0	62,989
1878	Pharmacist	RX1	3.0	348,717	6.0	697,434	6.0	697,434
2051	Pharmacy Technician (As Required Not To Exceed)	PB	2.0	101,126	5.0	269,645	5.0	269,645
			6.0	\$592,666	13.0	\$1,182,304	13.0	\$1,182,304
20 Material Services Division								
01 Material Management - 8910536								
1234	Storekeeper IV	12	2.0	96,287	2.0	102,697	2.0	102,697
1240	Storekeeper Leadman/JHS/ACHN/CHS	CG	2.0	72,053	2.0	76,449	2.0	76,449
1968	Scheduler/Dispatcher	CE	1.0	37,474	1.0	39,968	1.0	39,968
			5.0	\$205,814	5.0	\$219,114	5.0	\$219,114
Total Salaries and Positions			385.0	\$33,023,865	351.0	\$31,346,439	351.0	\$31,346,439
Turnover Adjustment				(2,056,662)		(3,222,767)		(3,222,767)
Operating Funds Total			385.0	\$30,967,203	351.0	\$28,123,672	351.0	\$28,123,672

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

Grade	2015	Approved &	Department Request		President's Recommendation	
	FTE Pos.	Adopted Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
	0.2	220,305	1.0	220,305	1.0	220,305
X	18.0	1,588,082	18.0	1,621,944	18.0	1,621,944
T16	12.0	755,294	11.0	742,742	11.0	742,742
RX4	1.0	127,859	1.0	136,286	1.0	136,286
RX1	14.0	1,627,346	14.0	1,627,346	14.0	1,627,346
PB	14.0	687,045	14.0	720,008	14.0	720,008
NS4	1.0	130,048	1.0	139,129	1.0	139,129
NS3	1.0	112,446	1.0	122,271	1.0	122,271
NS2	8.0	729,200	8.0	740,151	8.0	740,151
K12	11.0	3,292,962	10.0	3,001,500	10.0	3,001,500
K11	6.0	1,679,997	6.0	1,726,045	6.0	1,726,045
K10	10.0	2,538,342	10.0	2,564,699	10.0	2,564,699
K09	8.0	1,716,760	8.0	1,834,523	8.0	1,834,523
K07	1.0	160,104				
K06	6.0	1,127,124	4.0	801,436	4.0	801,436
FC	5.0	459,745	5.0	473,485	5.0	473,485
FB	8.8	803,911	9.0	883,081	9.0	883,081
FA	57.0	4,828,331	48.0	4,048,044	48.0	4,048,044
CG	8.0	295,625	5.0	182,529	5.0	182,529
CF	20.0	744,281	19.0	745,687	19.0	745,687
CE	15.0	547,565	16.0	619,907	16.0	619,907
CD	14.0	498,290	14.0	520,053	14.0	520,053
CC	6.0	211,798	6.0	226,145	6.0	226,145
24	4.0	465,071	4.0	549,111	4.0	549,111
23	1.0	70,658				
22	6.0	578,169	9.0	804,314	9.0	804,314
21	6.0	452,922	5.0	388,185	5.0	388,185
20	5.0	385,874	5.0	378,714	5.0	378,714
19			4.0	246,272	4.0	246,272
18	14.0	961,111	9.0	638,713	9.0	638,713
17	9.0	577,734	9.0	625,274	9.0	625,274
16	21.0	1,304,337	20.0	1,328,158	20.0	1,328,158
14	11.0	601,525	8.0	444,211	8.0	444,211
13	9.0	455,188	5.0	256,588	5.0	256,588
12	10.0	463,297	10.0	494,196	10.0	494,196
11	28.0	1,217,801	20.0	928,252	20.0	928,252
10	9.0	348,717	9.0	360,944	9.0	360,944
09	7.0	259,001	5.0	206,191	5.0	206,191
Total Salaries and Positions	385.0	\$33,023,865	351.0	\$31,346,439	351.0	\$31,346,439
Turnover Adjustment		(2,056,662)		(3,222,767)		(3,222,767)
Operating Funds Total	385.0	\$30,967,203	351.0	\$28,123,672	351.0	\$28,123,672

DEPARTMENT OVERVIEW

893 AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Mission

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

Mandates and Key Activities

- Ambulatory and Community Health Network, Ambulatory Care Certification, The Joint Commission.
- Ambulatory and Community Health Network, Primary Care Medical Home Certification, The Joint Commission.
- Comply with regulations as required by Illinois Department of Public Health, and Illinois Health Facilities Services and Review Board, Illinois HFS for managed care providers.

Budget and Cost Analysis

During FY2015, the total number of patients treated and visits generated in all ACHN centers was approximately 232,000 and 694,000 respectively. CCHHS is transforming the approach to primary care for patients at the system's 16 primary care clinics. This new focus includes working with patients to assign them to a health care site that serves as their "medical home" to improve care continuity, the patient provider relationship and patients' health status. The system's efforts were recognized in 2015 when we received Primary Care Medical Home certification from The Joint Commission.

Comprehensive ophthalmology services were established at Provident Hospital, with clinics five days a week that offer various subspecialties. Ophthalmology services are also being expanded at Oak Forest Health Center. Clinical services were consolidated into the E-Building on the Oak Forest Health Center campus to improve patient's access to services at this location. ACHN also held an education day for over 400 staff to present and review medical home concepts and principles.

The Ruth M. Rothstein CORE Center had more than 44,400 visits, caring for individuals with HIV/AIDS and other infectious diseases, providing a wide array of primary and specialty care, education and social support services.

The services provided by courthouse-based public health clinics were transferred to ambulatory clinics within the CCHHS system to better connect individuals who have or are at-risk for chronic or infectious diseases with a primary medical home.

During FY2016, a strong emphasis will be placed on the patient experience, accessibility and amenities-key elements that will draw patients to choose ACHN. Relocating/improving community based services based on patients' needs, facility location and condition will be examined. ACHN will also identify options for efficient, cost effective regional ambulatory centers.

ACHN will work closely with the Cook County Department of Capital Planning and Policy to develop CCHHS plans for new buildings that will include new outpatient clinical space replacing the Fantus clinic.

ACHN will also be expanding Oral Health services and WIC in community centers, behavioral health services to reduce unnecessary detention and emergency room

visits. CCHHS expects to pilot a Community Triage Center in 2016 to provide community based mental health resources.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Health Fund	47,215.1	59,203.8	80,263.6
	Adopted	Adopted	Recommended
FTE Positions	620.0	858.2	766.0

STAR Goals/Key Performance Indicators

- ★ % of diabetics age 18-65 with at least one HgA1C in the last year: Target is 78% for 2016, the current (FY15 Q2) percentage is 74%
- ★ Moving through the visit (reducing wait time): Target is 75% for 2016, the current (FY15 Q2) percentage is 63%. ACHN is working to improve phone courtesy and responsiveness through the analysis of data collection.
- ★ Ease of getting the clinic on the phone: Target is 75% for 2016, the current (FY15 Q2) percentage is 61%. ACHN is working to improve phone courtesy and responsiveness through the analysis of data collection. Major initiative in 2016 is creation of a central registration to handle expected growth in call volume.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
Diabetes Control			
% with Hgb A1 < 9%	78%	74%	78%
Patient Experience			
% Moving through the clinic visit	67%	63%	75%
% Telephone Access	62%	61%	75%

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	36,336,464	50,844,172	50,752,670	50,752,670	(91,502)
115/501170 Appropriation Adjustment for Personal Services			(69,709)	(69,709)	(69,709)
120/501210 Overtime Compensation	901,658	485,000	485,000	485,000	
124/501250 Employee Health Insurance Allotment	9,600				
133/501360 Per Diem Personnel		223,649	104,772	104,772	(118,877)
136/501400 Differential Pay	622,441	200,000	200,000	200,000	
155/501420 Medical Practitioners As Required	8,245	8,246			(8,246)
170/501510 Mandatory Medicare Costs	516,823	750,563	736,096	736,096	(14,467)
183/501770 Seminars for Professional Employees	6,908	13,000	12,239	12,239	(761)
185/501810 Professional and Technical Membership Fees	3,377	6,100	6,100	6,100	
186/501860 Training Programs for Staff Personnel	8,996	31,100	29,750	29,750	(1,350)
190/501970 Transportation and Other Travel Expenses for Employees	9,873	26,200	28,976	28,976	2,776
Personal Services Total	38,424,385	52,588,030	52,285,894	52,285,894	(302,136)
Contractual Services					
213/520010 Ambulance and Patient Transportation Service	349,970	465,000	500,000	500,000	35,000
214/520030 Armored Car Service	333	333			(333)
215/520050 Scavenger Services	10,033	22,166	22,166	22,166	
217/520100 Transportation for Specific Activities and Purposes		371,667	400,000	400,000	28,333
225/520260 Postage		29,194	31,291	31,291	2,097
228/520280 Delivery Services		2,000	2,000	2,000	
235/520390 Contractual Maintenance Services	179,842	788,000	788,000	788,000	
240/520490 External Graphics and Reproduction Services	5,356	79,999	88,746	88,746	8,747
246/520650 Imaging of Records	5,456	13,950	15,000	15,000	1,050
260/520830 Professional and Managerial Services	712,795	894,150	15,395,500	15,395,500	14,501,350
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	79,063	108,810	117,000	117,000	8,190
275/521120 Registry Services	664,999	700,000	700,000	700,000	
278/521200 Laboratory Related Services	360,350	373,395	400,500	400,500	27,105
Contractual Services Total	2,368,196	3,848,664	18,460,203	18,460,203	14,611,539
Supplies and Materials					
310/530010 Food Supplies		8,114	8,650	8,650	536
320/530100 Wearing Apparel		1,860	2,000	2,000	140
333/530270 Institutional Supplies		46,500	50,000	50,000	3,500
350/530600 Office Supplies	400	105,369	113,300	113,300	7,931
353/530640 Books, Periodicals, Publications, Archives and Data Services		27,000	27,000	27,000	
355/530700 Photographic and Reproduction Supplies		53,730	61,000	61,000	7,270
360/530790 Medical, Dental, and Laboratory Supplies	159,895	494,435	529,000	529,000	34,565
362/531200 Surgical Supplies	880	244,450	260,000	260,000	15,550
365/531420 Clinical Laboratory Supplies		27,900	30,000	30,000	2,100
367/531500 X-ray (Radiology)Supplies	2,510	23,250	25,000	25,000	1,750
388/531650 Computer Operation Supplies		9,300	10,000	10,000	700
Supplies and Materials Total	163,685	1,041,908	1,115,950	1,115,950	74,042
Operations and Maintenance					
402/540030 Water and Sewer	4,027	19,065	20,500	20,500	1,435
410/540050 Electricity	91,845	129,286	136,537	136,537	7,251
422/540070 Gas	28,084	65,565	70,500	70,500	4,935
440/540130 Maintenance and Repair of Office Equipment		4,000	4,000	4,000	
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	363,155	488,767	488,767	488,767	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
450/540350 Maintenance and Repair of Plant Equipment	248,705	244,646	263,060	263,060	18,414
461/540370 Maintenance of Facilities	92,474	180,885	5,194,500	5,194,500	5,013,615
Operations and Maintenance Total	828,291	1,132,214	6,177,864	6,177,864	5,045,650
<u>Capital Equipment and Improvements</u>					
530/560510 Office Furnishings and Equipment	8,366	8,367			(8,367)
540/560430 Medical, Dental and Laboratory Equipment	151,935	151,936			(151,936)
Capital Equipment and Improvements Total	160,301	160,303			(160,303)
<u>Rental and Leasing</u>					
630/550010 Rental of Office Equipment		79,000	79,000	79,000	
660/550130 Rental of Facilities	497,267	511,185	459,685	459,685	(51,500)
690/550162 Rental and Leasing Not Otherwise Classified			2,000,000	2,000,000	2,000,000
Rental and Leasing Total	497,267	590,185	2,538,685	2,538,685	1,948,500
<u>Contingency and Special Purposes</u>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(157,500)	(315,000)	(315,000)	(157,500)
Contingency and Special Purposes Total		(157,500)	(315,000)	(315,000)	(157,500)
Operating Funds Total	42,442,125	59,203,804	80,263,596	80,263,596	21,059,792
<u>(717) New/Replacement Capital Equipment - 71700893</u>					
540/560430 Medical, Dental and Laboratory Equipment	136,416	1,216,654			(1,216,654)
	136,416	1,216,654			(1,216,654)
Capital Equipment Request Total	136,416	1,216,654			(1,216,654)

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	2015 FTE Pos.	Approved & Adopted Salaries	Department FTE Pos.	Request Salaries	President's FTE Pos.	Recommendation Salaries
01 Administration								
01 General Administration - 8930417								
5908	Director of Nursing & Care Management Services, PCMH Outpatient Services	NS3	1.0	96,265				
5906	Nursing & Care Management Specialist (PCMH Outpatient Services)	NS2	1.0	75,018				
5989	Medical Director-Outpatient Services	K09	1.0	265,339				
5914	Director, Regional Operations Central Campus	K	1.0	145,000	1.0	130,050	1.0	130,050
6312	Associate Medical Director of Primary Care ACHN	K			1.0	229,220	1.0	229,220
6360	Associate Medical Director, Ambulatory Pediatrics	K			1.0	219,209	1.0	219,209
5909	Director of Operations, PCMH Outpatient Services	24	1.0	119,996				
5911	Director, Regional Operations Oak Forest Health Center / South Suburban Cluster	24	1.0	145,001	1.0	143,000	1.0	143,000
5947	Chief Operating Officer, Ambulatory Services	24	1.0	275,000	1.0	275,000	1.0	275,000
5970	Director, North / West Cluster	24	1.0	115,000	1.0	125,000	1.0	125,000
5971	Director, South Clinic Cluster	24	1.0	125,000	1.0	130,050	1.0	130,050
5972	Director, Clinic Design	24	1.0	125,000				
5977	Director, Specialty Clinics	24	1.0	115,000				
6464	Associate Nurse Executive Outpatient	24			1.0	210,000	1.0	210,000
1687	Assistant Administrator	23	1.0	70,658	1.0	75,315	1.0	75,315
5905	Clinical Decision Support Analyst (PCMH Outpatient Services)	23	2.0	148,901	2.0	161,912	2.0	161,912
0111	Director of Financial Control II	21	1.0	64,268	1.0	68,503	1.0	68,503
0051	Administrative Assistant V	20	2.0	159,304	2.0	170,299	2.0	170,299
0050	Administrative Assistant IV	18	2.0	111,329	1.0	57,427	1.0	57,427
0919	Business Office Supervisor	13	1.0	37,750	1.0	53,100	1.0	53,100
0907	Clerk V	11	1.0	46,493	1.0	49,588	1.0	49,588
0935	Stenographer IV	11	1.0	46,493	1.0	49,588	1.0	49,588
0906	Clerk IV	09		1	1.0	43,152	1.0	43,152
1957	Divisional Nursing Director	NS3	1.0	96,265				
1941	Clinical Nurse I	FA	2.0	110,370				
1943	Nurse Clinician	FC	2.0	167,424				
1653	Attending Physician Senior 7	K07	1.0	168,607				
			28.0	\$2,829,482	19.0	\$2,190,413	19.0	\$2,190,413
03 Patient Care Services - 8930418								
5906	Nursing & Care Management Specialist (PCMH Outpatient Services)	NS2			1.0	103,997	1.0	103,997
1708	Associate Administrator	24	1.0	96,000	1.0	102,327	1.0	102,327
2013	Director Of Medical Records Library I	21	1.0	80,038	1.0	85,285	1.0	85,285
0048	Administrative Assistant III	16	2.0	119,139	2.0	127,926	2.0	127,926
0047	Administrative Assistant II	14	1.0	45,921	1.0	51,047	1.0	51,047
1943	Nurse Clinician	FC	1.0	96,835	1.0	103,281	1.0	103,281
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	113,021	1.0	78,600	1.0	78,600
			7.0	\$550,954	8.0	\$652,463	8.0	\$652,463
05 Patient Services - Public Health - 8930419								
1843	Medical Technologist I	14	4.0	223,566				
4080	Clerk IV (Public Health)	10	6.0	247,793				
1845	Medical Technologist III	T18	1.0	64,591				
1951	Registered Nurse I	FA	4.0	346,209				

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	2015 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Salaries	President's Recommendation FTE Pos.	Salaries
3996	Public Health Nurse IV(Advanced Practice Nurse - Nurse Practitioner)	FF	1.0	113,021				
2004	Public Health Physician III	K04	1.0	157,194				
2021	Public Health Physician II	K03	1.0	130,331				
			18.0	\$1,282,705				
08 Information Systems - 8931596								
0337	Technical Coordinator	24	1.0	150,000				
0282	Management Analyst III	18	1.0	72,439	1.0	75,744	1.0	75,744
			2.0	\$222,439	1.0	\$75,744	1.0	\$75,744
11 Breast & Cervical Screening - 8930451								
1816	Physician Assistant I	22	1.0	102,068	1.0	110,052	1.0	110,052
0047	Administrative Assistant II	14	1.0	57,255				
0907	Clerk V	11	1.0	46,493	1.0	49,588	1.0	49,588
			3.0	\$205,816	2.0	\$159,640	2.0	\$159,640
12 Network Diabetes Program - 8931608								
2139	Dietitian IV	20	1.0	87,994	1.0	59,576	1.0	59,576
2138	Dietitian III	18	2.0	138,395	2.0	149,206	2.0	149,206
1524	Medical Social Worker III	17	1.0	65,142	1.0	69,479	1.0	69,479
2137	Dietitian II	16	2.0	125,537	2.0	133,894	2.0	133,894
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	110,195	1.0	119,351	1.0	119,351
			7.0	\$527,263	7.0	\$531,506	7.0	\$531,506
14 Human Resources - 8930420								
1043	Director Of Human Resources	24			1.0	133,238	1.0	133,238
5376	Senior Human Resources Coordinator-CCHHS	22			2.0	156,356	2.0	156,356
5377	Human Resources Specialist-CCHHS	18			1.0	60,079	1.0	60,079
5383	Receptionist-CCHHS	12			1.0	33,277	1.0	33,277
					5.0	\$382,950	5.0	\$382,950
02 West/North Cluster								
05 Austin-Westside - 8930422								
5384	Nurse Coordinator II	NS2	1.0	80,229	1.0	87,238	1.0	87,238
0051	Administrative Assistant V	20	1.0	55,892				
1524	Medical Social Worker III	17	1.0	69,628	2.0	127,875	2.0	127,875
2010	Medical Records Technician	11	1.0	46,493				
1957	Divisional Nursing Director	NS3	1.0	116,623	1.0	124,176	1.0	124,176
1941	Clinical Nurse I	FA	2.0	159,437	2.0	172,972	2.0	172,972
1942	Clinical Nurse II	FB	2.0	184,395				
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	73,693	1.0	78,600	1.0	78,600
1966	Licensed Practical Nurse II	PN2	1.0	53,016	1.0	56,545	1.0	56,545
1653	Attending Physician Senior 7	K07	1.0	199,552	1.0	212,612	1.0	212,612
1652	Attending Physician Senior 6	K06	1.0	155,948	1.0	157,565	1.0	157,565
5296	Medical Assistant	12	4.0	139,327	5.0	200,763	5.0	200,763
0907	Clerk V	11	6.0	255,319	6.0	267,876	6.0	267,876
4779	Medical Laboratory Technician II (ACHN Sat)	11	1.0	43,051				
4826	Health Advocate - ACHN	11	3.0	128,024				
			27.0	\$1,760,627	21.0	\$1,486,222	21.0	\$1,486,222
07 Logan Square - 8930581								
5384	Nurse Coordinator II	NS2	1.0	97,228	1.0	105,436	1.0	105,436
6312	Associate Medical Director of Primary Care ACHN	K	1.0	217,857				
1524	Medical Social Worker III	17	1.0	54,389	2.0	114,249	2.0	114,249

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	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0048	Administrative Assistant III	16	1.0	62,696				
1842	Medical Laboratory Technician III	13	1.0	52,344				
0907	Clerk V	11	5.0	223,663	4.0	176,054	4.0	176,054
1941	Clinical Nurse I	FA	3.0	206,914	3.0	218,674	3.0	218,674
1942	Clinical Nurse II	FB	1.0	89,515				
1637	Attending Physician 7	K07	1.0	202,881	1.0	170,654	1.0	170,654
1636	Attending Physician 6	K06			1.0	157,565	1.0	157,565
1652	Attending Physician Senior 6	K06	3.0	483,687	1.0	157,565	1.0	157,565
5296	Medical Assistant	12	5.0	171,331	5.0	200,214	5.0	200,214
			23.0	\$1,862,505	18.0	\$1,300,411	18.0	\$1,300,411
10 Cicero - 8930601								
5384	Nurse Coordinator II	NS2	1.0	92,001	1.0	100,043	1.0	100,043
1524	Medical Social Worker III	17	1.0	65,793	2.0	141,813	2.0	141,813
0048	Administrative Assistant III	16	1.0	40,415				
1842	Medical Laboratory Technician III	13	1.0	49,554				
0907	Clerk V	11	5.0	228,221	4.0	193,826	4.0	193,826
2096	Health Advocate	10	1.0	36,941				
1941	Clinical Nurse I	FA	3.0	255,484	3.0	275,110	3.0	275,110
1942	Clinical Nurse II	FB	1.0	59,416				
1966	Licensed Practical Nurse II	PN2	1.0	53,016	1.0	56,545	1.0	56,545
1637	Attending Physician 7	K07			1.0	170,654	1.0	170,654
1636	Attending Physician 6	K06			1.0	157,565	1.0	157,565
1652	Attending Physician Senior 6	K06	5.0	844,089	4.0	738,122	4.0	738,122
2111	Physician Public Health - As Required					31,930		31,930
5296	Medical Assistant	12	5.0	171,377	5.0	196,929	5.0	196,929
4826	Health Advocate - ACHN	11	1.0	42,597				
			26.0	\$1,938,904	22.0	\$2,062,537	22.0	\$2,062,537
12 VISTA(Northwest/Palatine) - 8930605								
5384	Nurse Coordinator II	NS2	1.0	99,228	1.0	105,636	1.0	105,636
1816	Physician Assistant I	22	1.0	102,068	1.0	109,845	1.0	109,845
1524	Medical Social Worker III	17			1.0	53,612	1.0	53,612
0907	Clerk V	11	3.0	137,197	5.0	231,023	5.0	231,023
1941	Clinical Nurse I	FA	2.0	171,198	2.0	182,550	2.0	182,550
1942	Clinical Nurse II	FB	1.0	92,199				
1653	Attending Physician Senior 7	K07	1.0	210,723	1.0	229,135	1.0	229,135
1652	Attending Physician Senior 6	K06	3.0	536,574	3.0	580,130	3.0	580,130
5296	Medical Assistant	12			3.0	112,782	3.0	112,782
4826	Health Advocate - ACHN	11	1.0	37,894				
			13.0	\$1,387,081	17.0	\$1,604,713	17.0	\$1,604,713
13 Child Advocacy Center - 8930606								
0907	Clerk V	11	1.0	46,493				
1941	Clinical Nurse I	FA	1.0	87,978				
1943	Nurse Clinician	FC	1.0	96,835	1.0	103,281	1.0	103,281
5296	Medical Assistant	12	1.0	34,067				
			4.0	\$265,373	1.0	\$103,281	1.0	\$103,281
14 The Jorge Prieto Health Center - 8930421								
5925	Psychologist-Ambulatory	PSY	1.0	67,557				
5384	Nurse Coordinator II	NS2	1.0	83,515	2.0	168,922	2.0	168,922
1601	Clinic Coordinator	22	1.0	67,557				
1816	Physician Assistant I	22	1.0	101,057	1.0	107,784	1.0	107,784
0283	Management Analyst IV	20	1.0	72,500				

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	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1524	Medical Social Worker III	17	1.0	50,266	2.0	92,390	2.0	92,390
2141	Special Procedures Technician	17	1.0	50,266	1.0	53,612	1.0	53,612
2011	Medical Records Technician Senior	16	1.0	61,779				
1842	Medical Laboratory Technician III	13	1.0	38,886				
0907	Clerk V	11	7.0	309,274	6.0	285,349	6.0	285,349
2010	Medical Records Technician	11	1.0	44,280				
1941	Clinical Nurse I	FA	4.0	306,178	6.0	455,259	6.0	455,259
1942	Clinical Nurse II	FB	1.0	92,199				
1966	Licensed Practical Nurse II	PN2	2.0	104,978	2.0	111,968	2.0	111,968
1638	Attending Physician 8	K08	1.0	218,374	1.0	232,513	1.0	232,513
1652	Attending Physician Senior 6	K06	4.0	643,516	4.0	682,301	4.0	682,301
5296	Medical Assistant	12	3.0	113,941	8.0	335,241	8.0	335,241
4826	Health Advocate - ACHN	11	1.0	43,479				
			33.0	\$2,469,602	33.0	\$2,525,339	33.0	\$2,525,339
03 South Cluster								
02 Woodlawn Adult - 8930424								
1966	Licensed Practical Nurse II	PN2	2.0	90,436	2.0	97,534	2.0	97,534
5384	Nurse Coordinator II	NS2			1.0	79,962	1.0	79,962
5817	Director of Ambulatory Specialty and Pediatric Care	K10	1.0	196,429				
6441	Associate Medical Director, Specialty Care	K			1.0	69,190	1.0	69,190
1550	Social Service Coordinator	24	1.0	73,904	1.0	78,460	1.0	78,460
1816	Physician Assistant I	22	1.0	78,213	1.0	83,578	1.0	83,578
1524	Medical Social Worker III	17			1.0	53,612	1.0	53,612
0048	Administrative Assistant III	16	1.0	51,763				
1941	Clinical Nurse I	FA	2.0	149,442	2.0	161,761	2.0	161,761
1653	Attending Physician Senior 7	K07	1.0	196,355				
1652	Attending Physician Senior 6	K06	3.0	523,532	3.0	563,749	3.0	563,749
1962	Attendant Patient Care	DC	1.0	34,655	1.0	36,962	1.0	36,962
5296	Medical Assistant	12	3.0	106,903	2.0	83,195	2.0	83,195
0907	Clerk V	11	4.0	178,647	4.0	191,442	4.0	191,442
4826	Health Advocate - ACHN	11	1.0	45,494				
			21.0	\$1,725,773	19.0	\$1,499,445	19.0	\$1,499,445
03 Near South - 8930425								
5384	Nurse Coordinator II	NS2	1.0	80,291	1.0	87,305	1.0	87,305
1524	Medical Social Worker III	17			1.0	53,612	1.0	53,612
0048	Administrative Assistant III	16	1.0	62,696				
2011	Medical Records Technician Senior	16	1.0	62,379				
1050	Patient Service Coordinator	14	1.0	57,255	1.0	61,067	1.0	61,067
0907	Clerk V	11	4.0	177,664	4.0	188,180	4.0	188,180
0935	Stenographer IV	11	1.0	43,412				
1941	Clinical Nurse I	FA	2.0	144,374	2.0	187,666	2.0	187,666
1942	Clinical Nurse II	FB	1.0	92,199				
3992	Advanced Practice Nurse - Certified Registered Nurse Midwife	FF	1.0	113,021	1.0	120,545	1.0	120,545
1639	Attending Physician 9	K09	1.0	184,099	1.0	206,802	1.0	206,802
5296	Medical Assistant	12	2.0	70,415	4.0	160,836	4.0	160,836
4779	Medical Laboratory Technician II (ACHN Sat)	11	1.0	32,910				
4826	Health Advocate - ACHN	11	2.0	77,368	2.0	81,874	2.0	81,874
			19.0	\$1,198,083	17.0	\$1,147,887	17.0	\$1,147,887

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	2015 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
04 Englewood (Auburn Gresham) - 8930426								
5384	Nurse Coordinator II	NS2			1.0	105,636	1.0	105,636
1524	Medical Social Worker III	17	1.0	65,142	2.0	123,785	2.0	123,785
0048	Administrative Assistant III	16	1.0	62,696				
2011	Medical Records Technician Senior	16	1.0	63,014				
1842	Medical Laboratory Technician III	13	1.0	48,970				
0907	Clerk V	11	6.0	258,052	6.0	259,494	6.0	259,494
1941	Clinical Nurse I	FA	2.0	175,956	2.0	153,983	2.0	153,983
1942	Clinical Nurse II	FB	1.0	59,416				
1966	Licensed Practical Nurse II	PN2	2.0	105,505	2.0	112,529	2.0	112,529
1637	Attending Physician 7	K07	1.0	203,129	1.0	203,519	1.0	203,519
1653	Attending Physician Senior 7	K07	1.0	198,555	1.0	215,907	1.0	215,907
1652	Attending Physician Senior 6	K06	1.0	155,948	1.0	174,398	1.0	174,398
5296	Medical Assistant	12	3.0	108,716	3.0	130,370	3.0	130,370
4826	Health Advocate - ACHN	11	2.0	85,128	2.0	90,792	2.0	90,792
			23.0	\$1,590,227	21.0	\$1,570,413	21.0	\$1,570,413
05 Sengstacke - 8930427								
5384	Nurse Coordinator II	NS2	3.0	274,494	2.0	160,913	2.0	160,913
0051	Administrative Assistant V	20	1.0	74,678	1.0	83,401	1.0	83,401
1524	Medical Social Worker III	17	2.0	108,873	2.0	121,379	2.0	121,379
0919	Business Office Supervisor	13	1.0	53,328				
1842	Medical Laboratory Technician III	13	1.0	41,220				
0046	Administrative Assistant I	12	1.0	48,703				
1957	Divisional Nursing Director	NS3	1.0	116,723	1.0	124,276	1.0	124,276
1941	Clinical Nurse I	FA	7.0	533,387	5.0	429,149	5.0	429,149
1943	Nurse Clinician	FC			1.0	90,512	1.0	90,512
3990	Advanced Practice Nurse - Nurse Practitioner	FF	2.0	194,473	2.0	207,206	2.0	207,206
1966	Licensed Practical Nurse II	PN2	5.0	264,553	5.0	282,164	5.0	282,164
1655	Attending Physician Senior 9	K09	1.0	242,767	1.0	263,982	1.0	263,982
1637	Attending Physician 7	K07			1.0	170,654	1.0	170,654
1636	Attending Physician 6	K06			1.0	157,565	1.0	157,565
1652	Attending Physician Senior 6	K06	4.0	702,724	3.0	570,403	3.0	570,403
1961	Attendant Patient Care	CD	3.0	105,634				
5249	Psychologist II	21	1.0	61,450				
5296	Medical Assistant	12	8.0	270,529	8.0	319,823	8.0	319,823
0907	Clerk V	11	13.0	535,405	10.0	424,085	10.0	424,085
4826	Health Advocate - ACHN	11	1.0	37,750				
4080	Clerk IV (Public Health)	10			1.0	44,022	1.0	44,022
			55.0	\$3,666,691	44.0	\$3,449,534	44.0	\$3,449,534
04 South Suburban Cluster								
02 Cottage Grove Medical Center - 8930430								
5384	Nurse Coordinator II	NS2	1.0	96,265	1.0	102,609	1.0	102,609
0051	Administrative Assistant V	20	1.0	86,576				
1524	Medical Social Worker III	17	2.0	93,605	2.0	99,807	2.0	99,807
0048	Administrative Assistant III	16			1.0	62,989	1.0	62,989
1842	Medical Laboratory Technician III	13	2.0	99,154				
0907	Clerk V	11	4.0	169,311	5.0	230,168	5.0	230,168
1941	Clinical Nurse I	FA	4.0	283,624	2.0	153,983	2.0	153,983
1942	Clinical Nurse II	FB	1.0	92,199				
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	69,610	1.0	104,281	1.0	104,281
1637	Attending Physician 7	K07	1.0	192,849	1.0	205,558	1.0	205,558

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	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1652	Attending Physician Senior 6	K06	3.0	542,757	4.0	743,198	4.0	743,198
5296	Medical Assistant	12	4.0	140,279	5.0	198,935	5.0	198,935
4826	Health Advocate - ACHN	11	1.0	37,750				
			25.0	\$1,903,979	22.0	\$1,901,528	22.0	\$1,901,528
03 Robbins Health Center - 8930431								
0853	Interpreter	PDM	1.0	45,920				
5384	Nurse Coordinator II	NS2	1.0	94,183	1.0	102,413	1.0	102,413
1816	Physician Assistant I	22			1.0	72,010	1.0	72,010
0051	Administrative Assistant V	20	1.0	74,678				
1524	Medical Social Worker III	17			2.0	107,224	2.0	107,224
2011	Medical Records Technician Senior	16	1.0	62,758				
5296	Medical Assistant	12	4.0	141,159	4.0	160,412	4.0	160,412
0907	Clerk V	11	4.0	185,209	4.0	191,039	4.0	191,039
2128	Phlebotomist III	11	1.0	45,494				
1941	Clinical Nurse I	FA	3.0	231,481	3.0	278,718	3.0	278,718
1942	Clinical Nurse II	FB	1.0	92,199				
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	97,572	1.0	104,052	1.0	104,052
1637	Attending Physician 7	K07			1.0	195,486	1.0	195,486
1653	Attending Physician Senior 7	K07	1.0	168,607				
1636	Attending Physician 6	K06			1.0	157,565	1.0	157,565
1652	Attending Physician Senior 6	K06	4.0	702,497	3.0	555,340	3.0	555,340
6231	Interpreter	14			1.0	53,228	1.0	53,228
4826	Health Advocate - ACHN	11	2.0	85,980	2.0	92,832	2.0	92,832
			25.0	\$2,027,737	24.0	\$2,070,319	24.0	\$2,070,319
04 Woody Winston Medical Center - 8930432								
1524	Medical Social Worker III	17	1.0	43,339				
1050	Patient Service Coordinator	14	1.0	57,255				
0907	Clerk V	11	4.0	179,917				
1941	Clinical Nurse I	FA	1.0	87,978				
1942	Clinical Nurse II	FB	1.0	92,199				
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	103,241				
1966	Licensed Practical Nurse II	PN2	1.0	49,329				
1652	Attending Physician Senior 6	K06	1.2	227,309				
5296	Medical Assistant	12	1.0	35,372				
4779	Medical Laboratory Technician II (ACHN Sat)	11	1.0	32,910				
4826	Health Advocate - ACHN	11		1				
			13.2	\$908,850				
06 South Suburban Specialty Care Center - 8930434								
5384	Nurse Coordinator II	NS2	3.0	255,551	1.0	87,978	1.0	87,978
6232	Medical Director - Oak Forest Health Center	K09	1.0	238,583	1.0	254,306	1.0	254,306
0046	Administrative Assistant I	12	1.0	47,422				
0907	Clerk V	11	17.0	727,205	16.0	660,800	16.0	660,800
1958	Assistant Director Of Nursing & Patient	NS3	1.0	116,823	1.0	124,376	1.0	124,376
1941	Clinical Nurse I	FA	10.0	814,194	10.0	900,939	10.0	900,939
1951	Registered Nurse I	FA			3.0	278,768	3.0	278,768
1942	Clinical Nurse II	FB	4.0	335,925				
1943	Nurse Clinician	FC			1.0	102,257	1.0	102,257
3996	Public Health Nurse IV(Advanced Practice Nurse - Nurse Practitioner)	FF			1.0	120,545	1.0	120,545
1654	Attending Physician Senior 8	K08	1.0	171,682				
1636	Attending Physician 6	K06	2.0	329,650	4.0	630,260	4.0	630,260
1652	Attending Physician Senior 6	K06	7.0	1,197,544	4.0	754,772	4.0	754,772

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	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5296	Medical Assistant	12	9.0	309,911	7.0	285,524	7.0	285,524
4826	Health Advocate - ACHN	11	5.0	212,022	5.0	227,120	5.0	227,120
			61.0	\$4,756,512	54.0	\$4,427,645	54.0	\$4,427,645
07 South Suburban Specialty-Oak Forest - 8930433								
5384	Nurse Coordinator II	NS2			1.0	105,736	1.0	105,736
1816	Physician Assistant I	22	1.0	73,726	1.0	115,208	1.0	115,208
0050	Administrative Assistant IV	18	2.0	142,358	2.0	151,835	2.0	151,835
0048	Administrative Assistant III	16	1.0	40,415				
2158	Medical Social Worker-JHS/ACHN/OFH	15	1.0	60,410	1.0	40,174	1.0	40,174
0853	Interpreter	PDM	1.0	49,905				
1843	Medical Technologist I	14			1.0	58,159	1.0	58,159
1941	Clinical Nurse I	FA	15.0	1,222,664	14.0	1,273,540	14.0	1,273,540
1942	Clinical Nurse II	FB	5.0	428,212				
3990	Advanced Practice Nurse - Nurse Practitioner	FF			1.0	109,984	1.0	109,984
1636	Attending Physician 6	K06	2.0	343,802	2.0	357,924	2.0	357,924
1652	Attending Physician Senior 6	K06	1.0	155,948				
1634	Attending Physician 4	K04	1.0	124,145				
1696	Certified Nursing Assistant	DC	8.0	289,840	5.0	193,215	5.0	193,215
1697	Certified Nursing Assistant (As Required Not to Exceed)	DE	2.0	75,700	2.0	80,742	2.0	80,742
4828	Ward Clerk	CF	6.0	230,184				
6231	Interpreter	14			1.0	53,228	1.0	53,228
5296	Medical Assistant	12	4.0	138,472	5.0	202,471	5.0	202,471
			50.0	\$3,375,781	36.0	\$2,742,216	36.0	\$2,742,216
05 Fantus Health Center								
01 Fantus Health Center Administration - 8930435								
5249	Psychologist II	21	1.0	61,450				
0050	Administrative Assistant IV	18	1.0	72,274	1.0	77,085	1.0	77,085
0047	Administrative Assistant II	14	1.0	52,028	1.0	55,491	1.0	55,491
1391	Medical Administration-Ambulatory	K10	1.0	235,430	1.0	256,002	1.0	256,002
1637	Attending Physician 7	K07			1.0	197,702	1.0	197,702
0927	Administrative Aide (CCU)	CE	1.0	36,207	1.0	38,618	1.0	38,618
4826	Health Advocate - ACHN	11	1.0	42,990	1.0	46,350	1.0	46,350
			6.0	\$500,379	6.0	\$671,248	6.0	\$671,248
02 Ambulatory Screening Clinic - 8930436								
1816	Physician Assistant I	22	1.0	94,291	1.0	100,568	1.0	100,568
0051	Administrative Assistant V	20	1.0	84,041	1.0	89,636	1.0	89,636
0047	Administrative Assistant II	14	1.0	57,255	1.0	61,067	1.0	61,067
0907	Clerk V	11	10.0	436,809	10.0	465,888	10.0	465,888
1941	Clinical Nurse I	FA	2.0	123,385				
1636	Attending Physician 6	K06	2.0	375,708	3.0	558,283	3.0	558,283
1652	Attending Physician Senior 6	K06	8.0	1,451,459	7.0	1,303,103	7.0	1,303,103
			25.0	\$2,622,948	23.0	\$2,578,545	23.0	\$2,578,545
10 Fantus Nursing Admin - 8930443								
1957	Divisional Nursing Director	NS3			1.0	114,494	1.0	114,494
5384	Nurse Coordinator II	NS2	2.0	194,421	3.0	292,832	3.0	292,832
0047	Administrative Assistant II	14			1.0	61,067	1.0	61,067
1943	Nurse Clinician	FC			2.0	205,538	2.0	205,538
			2.0	\$194,421	7.0	\$673,931	7.0	\$673,931

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	2015 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
11 Fantus Nursing - 8930444								
1843	Medical Technologist I	14			1.0	61,067	1.0	61,067
1941	Clinical Nurse I	FA	26.0	2,063,640	20.0	1,566,014	20.0	1,566,014
1942	Clinical Nurse II	FB	4.0	368,743				
1966	Licensed Practical Nurse II	PN2	3.0	158,521	2.0	113,090	2.0	113,090
5249	Psychologist II	21	1.0	61,450	1.0	65,500	1.0	65,500
5296	Medical Assistant	12	12.0	405,681	12.0	465,976	12.0	465,976
4826	Health Advocate - ACHN	11	8.0	335,922	8.0	352,725	8.0	352,725
			54.0	\$3,393,957	44.0	\$2,624,372	44.0	\$2,624,372
12 Nursing ASC - 8930445								
1941	Clinical Nurse I	FA	4.5	316,946	9.0	654,237	9.0	654,237
1942	Clinical Nurse II	FB	2.0	184,398				
1943	Nurse Clinician	FC	1.0	96,835				
5296	Medical Assistant	12			1.0	37,594	1.0	37,594
4826	Health Advocate - ACHN	11	3.0	128,438	1.0	45,396	1.0	45,396
			10.5	\$726,617	11.0	\$737,227	11.0	\$737,227
14 Home Transportation - 8930447								
0907	Clerk V	11	1.0	43,412	1.0	35,103	1.0	35,103
4781	Transportation Specialist Technician	11	1.0	42,564	1.0	45,396	1.0	45,396
			2.0	\$85,976	2.0	\$80,499	2.0	\$80,499
17 Pediatric Ambulatory - 8930450								
0907	Clerk V	11	5.0	226,633	4.0	193,205	4.0	193,205
1652	Attending Physician Senior 6	K06	2.0	394,489	1.0	200,359	1.0	200,359
			7.0	\$621,122	5.0	\$393,564	5.0	\$393,564
19 Fantus Clerical - 8930452								
0050	Administrative Assistant IV	18	1.0	72,274	1.0	77,085	1.0	77,085
0919	Business Office Supervisor	13	1.0	37,750	1.0	40,263	1.0	40,263
0907	Clerk V	11	14.0	622,886	15.0	668,552	15.0	668,552
			16.0	\$732,910	17.0	\$785,900	17.0	\$785,900
20 Ambulatory Social Work - 8930453								
1529	Director Of Medical Social Service I	21	1.0	96,005	1.0	96,758	1.0	96,758
1524	Medical Social Worker III	17	3.0	189,522	5.0	322,887	5.0	322,887
2158	Medical Social Worker-JHS/ACHN/OFH	15	1.0	60,410	1.0	64,433	1.0	64,433
0907	Clerk V	11	1.0	46,493	1.0	49,588	1.0	49,588
			6.0	\$392,430	8.0	\$533,666	8.0	\$533,666
26 Fantus Primary Care-GMC - 8931606								
0110	Director of Financial Control I	20	1.0	86,832				
2138	Dietitian III	18	1.0	74,377	1.0	79,328	1.0	79,328
1524	Medical Social Worker III	17	2.0	114,955	3.0	165,371	3.0	165,371
0919	Business Office Supervisor	13	1.0	53,328				
0907	Clerk V	11	14.0	597,464	13.0	592,553	13.0	592,553
1941	Clinical Nurse I	FA	13.0	915,449	16.0	1,279,569	16.0	1,279,569
3990	Advanced Practice Nurse - Nurse Practitioner	FF	7.0	698,550	7.0	669,854	7.0	669,854
1966	Licensed Practical Nurse II	PN2			1.0	56,545	1.0	56,545
5384	Nurse Coordinator II	NS2			1.0	79,962	1.0	79,962
5296	Medical Assistant	12	19.0	666,971	23.0	932,221	23.0	932,221
4826	Health Advocate - ACHN	11	1.0	37,750				
			59.0	\$3,245,676	65.0	\$3,855,403	65.0	\$3,855,403

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	2015 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
28 Oral Health - 8931605								
5788	Oral Health Director	K12	0.5	76,924				
6362	Chair of the Department of Oral Health	K12	1.0	200,000	1.0	200,000	1.0	200,000
4880	Dentist IV	K04	2.0	254,813	2.0	278,994	2.0	278,994
0050	Administrative Assistant IV	18	1.0	53,843	1.0	73,895	1.0	73,895
2094	Dental Hygienist	17	1.0	50,265	4.0	203,547	4.0	203,547
0919	Business Office Supervisor	13	1.0	37,750	1.0	40,263	1.0	40,263
1500	Dental Assistant - CCH	13	1.0	37,750	3.0	104,298	3.0	104,298
1963	Dental Assistant	14	5.0	279,444	4.0	240,216	4.0	240,216
0907	Clerk V	11	2.0	65,824	1.0	35,103	1.0	35,103
1837	Dentist II	K02	3.0	342,834	3.0	365,658	3.0	365,658
			17.5	\$1,399,447	20.0	\$1,541,974	20.0	\$1,541,974
29 Behavioral Health - 8931609								
5925	Psychologist-Ambulatory	PSY	3.0	184,350	4.0	328,158	4.0	328,158
5907	Director of Behavioral Health Services, PCMH Outpatient Services	24	1.0	120,000	1.0	119,646	1.0	119,646
6322	Director of Nursing-Ambulatory	24			1.0	148,778	1.0	148,778
5249	Psychologist II	21	1.0	61,450	1.0	65,500	1.0	65,500
0907	Clerk V	11	1.0	28,361	1.0	35,103	1.0	35,103
1941	Clinical Nurse I	FA	1.0	53,975				
1637	Attending Physician 7	K07	1.0	160,104				
			8.0	\$608,240	8.0	\$697,185	8.0	\$697,185
06 School Based Programs								
07 Morton East - 8930618								
1524	Medical Social Worker III	17	1.0	65,793				
0907	Clerk V	11	1.0	46,493				
2096	Health Advocate	10	1.0	39,537				
1723	Associate Administrator Of Nursing Service	NS5			1.0	160,743	1.0	160,743
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	82,410	1.0	91,642	1.0	91,642
5296	Medical Assistant	12	1.0	41,142				
			5.0	\$275,375	2.0	\$252,385	2.0	\$252,385
07 Nursing Education								
01 Nursing Professional Development & Education - 8930458								
1981	Instructor Senior	FD	1.0	108,177	1.0	115,378	1.0	115,378
			1.0	\$108,177	1.0	\$115,378	1.0	\$115,378
09 ACHN Specialty Care Center								
01 SCC Administration - 8930599								
1687	Assistant Administrator	23	1.0	96,597				
0048	Administrative Assistant III	16	1.0	62,696	1.0	66,870	1.0	66,870
1843	Medical Technologist I	14			1.0	61,067	1.0	61,067
0907	Clerk V	11	1.0	46,493	1.0	49,588	1.0	49,588
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	69,610	1.0	78,600	1.0	78,600
4779	Medical Laboratory Technician II (ACHN Sat)	11	1.0	45,494	1.0	48,523	1.0	48,523
4826	Health Advocate - ACHN	11	2.0	88,058	2.0	94,375	2.0	94,375
			7.0	\$408,948	7.0	\$399,023	7.0	\$399,023
02 SCC Nursing Admin - 8930902								
1957	Divisional Nursing Director	NS3	1.0	118,549	1.0	126,216	1.0	126,216
5384	Nurse Coordinator II	NS2	4.0	308,037	3.0	248,384	3.0	248,384
			5.0	\$426,586	4.0	\$374,600	4.0	\$374,600

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

Job Code	Title	Grade	2015	Approved & Adopted	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
03 SCC Nursing - 8930903								
4778	Orthopedic Technologist	T16	3.0	189,921	4.0	273,362	4.0	273,362
5384	Nurse Coordinator II	NS2	1.0	75,018				
1816	Physician Assistant I	22	2.0	150,487	2.0	176,091	2.0	176,091
2065	Orthopedic Technician	15	2.0	115,682	1.0	58,952	1.0	58,952
1964	Operating Room Technician	12	2.0	93,322	2.0	99,783	2.0	99,783
0907	Clerk V	11	1.0	32,912	1.0	35,103	1.0	35,103
1845	Medical Technologist III	T18			1.0	55,557	1.0	55,557
1941	Clinical Nurse I	FA	21.0	1,717,109	27.0	2,202,201	27.0	2,202,201
1951	Registered Nurse I	FA			1.0	60,150	1.0	60,150
1942	Clinical Nurse II	FB	7.0	644,252				
1943	Nurse Clinician	FC			1.0	103,281	1.0	103,281
3990	Advanced Practice Nurse - Nurse Practitioner	FF	8.0	594,282	7.0	714,643	7.0	714,643
1966	Licensed Practical Nurse II	PN2	5.0	264,026	4.0	225,058	4.0	225,058
2021	Public Health Physician II	K03			1.0	119,168	1.0	119,168
5296	Medical Assistant	12	20.0	687,884	23.0	915,603	23.0	915,603
4826	Health Advocate - ACHN	11	14.0	592,011	15.0	665,008	15.0	665,008
			86.0	\$5,156,906	90.0	\$5,703,960	90.0	\$5,703,960
05 SCC Clerical - 8930905								
1524	Medical Social Worker III	17			1.0	53,612	1.0	53,612
0853	Interpreter	PDM	4.0	166,028				
0047	Administrative Assistant II	14	1.0	57,255	1.0	61,067	1.0	61,067
6231	Interpreter	14			3.0	144,937	3.0	144,937
0919	Business Office Supervisor	13	3.0	128,626	3.0	142,835	3.0	142,835
0907	Clerk V	11	50.0	2,159,300	47.0	2,139,869	47.0	2,139,869
			58.0	\$2,511,209	55.0	\$2,542,320	55.0	\$2,542,320
Total Salaries and Positions			858.2	\$59,867,708	766.0	\$56,445,386	766.0	\$56,445,386
Turnover Adjustment				(9,015,291)		(5,692,716)		(5,692,716)
Operating Funds Total			858.2	\$50,852,417	766.0	\$50,752,670	766.0	\$50,752,670

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Grade	2015	Approved &	Department Request		President's Recommendation	
	FTE Pos.	Adopted Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
				31,930		31,930
T18	1.0	64,591	1.0	55,557	1.0	55,557
T16	3.0	189,921	4.0	273,362	4.0	273,362
PSY	4.0	251,907	4.0	328,158	4.0	328,158
PN2	22.0	1,143,380	20.0	1,111,978	20.0	1,111,978
PDM	6.0	261,853				
NS5			1.0	160,743	1.0	160,743
NS3	6.0	661,248	5.0	613,538	5.0	613,538
NS2	22.0	1,905,479	23.0	2,125,002	23.0	2,125,002
K12	1.5	276,924	1.0	200,000	1.0	200,000
K10	2.0	431,859	1.0	256,002	1.0	256,002
K09	4.0	930,788	3.0	725,090	3.0	725,090
K08	2.0	390,056	1.0	232,513	1.0	232,513
K07	10.0	1,901,362	10.0	1,971,881	10.0	1,971,881
K06	56.2	9,767,181	52.0	9,357,732	52.0	9,357,732
K04	4.0	536,152	2.0	278,994	2.0	278,994
K03	1.0	130,331	1.0	119,168	1.0	119,168
K02	3.0	342,834	3.0	365,658	3.0	365,658
K	2.0	362,857	4.0	647,669	4.0	647,669
FF	27.0	2,432,699	26.0	2,597,903	26.0	2,597,903
FD	1.0	108,177	1.0	115,378	1.0	115,378
FC	5.0	457,929	7.0	708,150	7.0	708,150
FB	33.0	2,907,466				
FA	134.5	10,477,372	132.0	10,885,243	132.0	10,885,243
DE	2.0	75,700	2.0	80,742	2.0	80,742
DC	9.0	324,495	6.0	230,177	6.0	230,177
CF	6.0	230,184				
CE	1.0	36,207	1.0	38,618	1.0	38,618
CD	3.0	105,634				
24	11.0	1,459,901	10.0	1,465,499	10.0	1,465,499
23	4.0	316,156	3.0	237,227	3.0	237,227
22	9.0	769,467	11.0	1,031,492	11.0	1,031,492
21	7.0	486,111	5.0	381,546	5.0	381,546
20	10.0	782,495	5.0	402,912	5.0	402,912
18	11.0	737,289	11.0	801,684	11.0	801,684
17	19.0	1,086,978	34.0	1,957,866	34.0	1,957,866
16	15.0	877,983	6.0	391,679	6.0	391,679
15	4.0	236,502	3.0	163,559	3.0	163,559
14	16.0	887,234	18.0	1,022,708	18.0	1,022,708
13	16.0	716,410	9.0	380,759	9.0	380,759
12	112.0	3,942,924	126.0	5,071,949	126.0	5,071,949
11	245.0	10,539,400	212.0	9,538,146	212.0	9,538,146
10	8.0	324,271	1.0	44,022	1.0	44,022
09		1	1.0	43,152	1.0	43,152
Total Salaries and Positions	858.2	\$59,867,708	766.0	\$56,445,386	766.0	\$56,445,386
Turnover Adjustment		(9,015,291)		(5,692,716)		(5,692,716)
Operating Funds Total	858.2	\$50,852,417	766.0	\$50,752,670	766.0	\$50,752,670

DEPARTMENT OVERVIEW

894 RUTH M. ROTHSTEIN CORE CENTER

Mission

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

Mandates and Key Activities

- Improve alignment with US National HIV/AIDS Strategy by increasing HIV testing across CCHHS, linking those diagnosed with HIV to care, retaining them in care and treating them to achieve virologic suppression.
- Improve consistency in delivering a positive experience to all patients in alignment with CCHHS "Patient Experience Initiative".
- Achieve certification as a patient centered medical home (PCMH) to solidify HIV Primary Care practice as a part of CCHHS and ACHN ACO evolution.
- Continue progress toward use of all clinical data from electronic sources (EMR) for Quality Assurance and Grant Reporting. Complete work with CCHHS HIV partner clinics toward alignment and comparability on QA and Patient Satisfaction measures. Improve use of business intelligence for grants, quality, management, and public health/prevention efforts.
- Increase efforts at prevention of HIV through Pre-Exposure Prophylaxis (PrEP).
- Expand capacity to test, treat, and cure Hepatitis C in support of CCHHS and CountyCare.

Budget and Cost Analysis

The CORE Center revamped their Quality plan in early 2015 to ensure alignment with the US National HIV/AIDS Strategy (NHAS), focusing on HIV testing, linkage to care, retention in care, and virologic suppression in HIV+ patients.

CORE largely completed implementation of measures needed to meet Patient Centered Medical Home standards in 2015. This is key to serving as a primary care provider for our HIV+ patients under ACO standard of the Affordable Care Act.

As part of the expansion of options for fighting the HIV epidemic CORE opened a HIV Pre-Exposure Prophylaxis (PrEP) clinic in April 2015 to provide medications to prevent HIV acquisition in high-risk individuals.

In support of our broader mission to combat all infectious diseases CORE began providing ultrasound based liver elastography (Fibroscan) to patients with Chronic Hepatitis B and C. We were the first provider in Chicago to offer this safe non-invasive alternative to liver biopsy for staging liver fibrosis.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Health Fund	11,655.2	11,325.9	12,200.0
	Adopted	Adopted	Recommended
FTE Positions	69.3	75.0	78.0

STAR Goals/Key Performance Indicators

- ★ HIV testing in CCHHS stabilized in 2015 and with Business Intelligence and Dept of Labs we analyzed testing in key CCHHS venues.
- ★ 94% of all patients newly diagnosed with HIV in CCHHS are seen in a CCHHS HIV clinic within 90 days of diagnosis.
- ★ 77% of CORE patients are engaged and retained in care compared to 66% across Illinois
- ★ 88% of CORE patients have good virologic suppression compared to 76% in other Illinois clinics.
- ★ 88% of CORE patients report that they would Definitely Recommend us to a friend or relative with HIV.
- ★ 74% of CORE HIV+ patients have health insurance.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
Ruth M. Rothstein CORE Center			
Routine HIV testing completed	69,145	61,561	60,000
Percent of patients newly diagnosed with HIV who are seen within 90 days of diagnosis	91%	94%	>90%
Percent of CORE patients engaged and retained in care	77%	77%	>75%
Percent of CORE patients with good virologic suppression	86%	88%	85%
Percent of CORE patients who would "Definitely Recommend" CORE	88%	87%	>85%
Percent of CORE HIV positive patients with health insurance	N/A	74%	>72%

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

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	4,592,116	5,411,325	6,325,684	6,325,684	914,359
115/501170 Appropriation Adjustment for Personal Services			(13,323)	(13,323)	(13,323)
120/501210 Overtime Compensation	29,530	40,000	40,000	40,000	
133/501360 Per Diem Personnel	29,648	70,512	58,821	58,821	(11,691)
136/501400 Differential Pay	13,521	9,000			(9,000)
155/501420 Medical Practitioners As Required		63,326	63,326	63,326	
170/501510 Mandatory Medicare Costs	65,310	79,778	40,470	40,470	(39,308)
182/501750 Employee Tuition Refund		3,500			(3,500)
185/501810 Professional and Technical Membership Fees		250			(250)
Personal Services Total	4,730,125	5,677,691	6,514,978	6,514,978	837,287
Contractual Services					
213/520010 Ambulance and Patient Transportation Service	38,000	41,106	44,200	44,200	3,094
215/520050 Scavenger Services		5,800	5,800	5,800	
222/520190 Laundry and Linen Services		1,401	1,506	1,506	105
225/520260 Postage		1,424	1,800	1,800	376
228/520280 Delivery Services	117	300	300	300	
235/520390 Contractual Maintenance Services	12,815	25,996	34,996	34,996	9,000
240/520490 External Graphics and Reproduction Services	5,618	7,001	7,528	7,528	527
246/520650 Imaging of Records		3,255	3,500	3,500	245
260/520830 Professional and Managerial Services	3,150	24,000	24,000	24,000	
272/521050 Medical Consultation Services		23,250	25,000	25,000	1,750
278/521200 Laboratory Related Services		9,300	10,000	10,000	700
Contractual Services Total	59,700	142,833	158,630	158,630	15,797
Supplies and Materials					
310/530010 Food Supplies	992	3,608	3,880	3,880	272
320/530100 Wearing Apparel	444	930	1,000	1,000	70
330/530160 Household, Laundry, Cleaning and Personal Care Supplies		930	1,000	1,000	70
333/530270 Institutional Supplies		265	285	285	20
350/530600 Office Supplies		8,816	9,480	9,480	664
353/530640 Books, Periodicals, Publications, Archives and Data Services	722	2,000	2,000	2,000	
355/530700 Photographic and Reproduction Supplies		14,880	16,000	16,000	1,120
360/530790 Medical, Dental, and Laboratory Supplies	21,725	47,200	40,000	40,000	(7,200)
362/531200 Surgical Supplies		26,084	38,800	38,800	12,716
364/531400 AZT and Related Drug Therapy	5,115,000	5,115,000	5,115,000	5,115,000	
365/531420 Clinical Laboratory Supplies		16,740	18,000	18,000	1,260
388/531650 Computer Operation Supplies		7,849	8,440	8,440	591
Supplies and Materials Total	5,138,883	5,244,302	5,253,885	5,253,885	9,583
Operations and Maintenance					
410/540050 Electricity	137,695	155,382	167,029	167,029	11,647
422/540070 Gas	50,009	62,722	60,907	60,907	(1,815)
450/540350 Maintenance and Repair of Plant Equipment		22,320	24,000	24,000	1,680
Operations and Maintenance Total	187,705	240,424	251,936	251,936	11,512
Rental and Leasing					
630/550010 Rental of Office Equipment		20,620	20,620	20,620	
Rental and Leasing Total		20,620	20,620	20,620	
Operating Funds Total	10,116,413	11,325,870	12,200,049	12,200,049	874,179

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

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
(717) New/Replacement Capital Equipment - 71700894					
540/560430 Medical, Dental and Laboratory Equipment	8,405				
	8,405				
Capital Equipment Request Total	8,405				

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

DEPARTMENT 894 - RUTH M. ROTHSTEIN CORE CENTER

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 C.O.R.E. Center								
01 C.O.R.E. - Administration - 8940101								
1500	Dental Assistant - CCH	13	1.0	37,750	1.0	40,263	1.0	40,263
			1.0	\$37,750	1.0	\$40,263	1.0	\$40,263
11 C.O.R.E. - Administration								
01 Administration - 8941101								
4097	Project Manager - Support Services Health	23	1.0	84,366	1.0	91,740	1.0	91,740
1687	Assistant Administrator	23	1.0	108,422	1.0	117,896	1.0	117,896
1113	Systems Analyst IV	21	0.2	15,363				
0050	Administrative Assistant IV	18	1.0	46,476	1.0	57,427	1.0	57,427
1111	Systems Analyst II	18	1.0	66,298	1.0	71,866	1.0	71,866
1723	Associate Administrator Of Nursing Service	NS5	1.0	127,545	1.0	135,951	1.0	135,951
			5.2	\$448,470	5.0	\$474,880	5.0	\$474,880
02 Building Services - 8941102								
0912	Administrative Aide	CC	1.0	34,655	1.0	36,962	1.0	36,962
0251	Business Manager I	18	1.0	63,802	1.0	70,712	1.0	70,712
			2.0	\$98,457	2.0	\$107,674	2.0	\$107,674
12 C.O.R.E. - Medical Services								
01 Medical Services - 8941201								
4880	Dentist IV	K04	1.2	188,231	2.0	307,581	2.0	307,581
1500	Dental Assistant - CCH	13	2.0	75,501	2.0	82,509	2.0	82,509
3990	Advanced Practice Nurse - Nurse Practitioner	FF	3.5	372,288	4.0	435,155	4.0	435,155
1648	Medical Division Chairman 11	K11	1.0	258,044	1.0	280,592	1.0	280,592
1645	Medical Division Chairman 8	K	1.0	213,812	1.0	223,401	1.0	223,401
1647	Medical Division Chairman 10	K10	1.0	224,747	1.0	234,824	1.0	234,824
1654	Attending Physician Senior 8	K08	1.0	218,425	1.0	232,965	1.0	232,965
1637	Attending Physician 7	K07	3.0	582,601	3.0	620,344	3.0	620,344
1636	Attending Physician 6	K06	2.0	346,170	2.0	377,303	2.0	377,303
			15.7	\$2,479,819	17.0	\$2,794,674	17.0	\$2,794,674
02 Pharmacy - 8941202								
1874	Director Of Pharmacy II	24	1.0	149,870	1.0	158,218	1.0	158,218
1878	Pharmacist	RX1	4.0	464,956	4.0	464,956	4.0	464,956
2051	Pharmacy Technician (As Required Not To Exceed)	PB	3.0	138,363	3.0	146,475	3.0	146,475
			8.0	\$753,189	8.0	\$769,649	8.0	\$769,649
03 Laboratory - 8941203								
1843	Medical Technologist I	14	3.0	165,388	3.0	176,397	3.0	176,397
1842	Medical Laboratory Technician III	13	1.0	52,344	1.0	55,828	1.0	55,828
2096	Health Advocate	10	1.0	39,302	1.0	41,243	1.0	41,243
			5.0	\$257,034	5.0	\$273,468	5.0	\$273,468
13 C.O.R.E. - Patient Services								
01 Patient Services - 8941301								
1957	Divisional Nursing Director	NS3	1.0	115,420	1.0	124,176	1.0	124,176
5384	Nurse Coordinator II	NS2	0.7	84,983	1.0	92,696	1.0	92,696
1941	Clinical Nurse I	FA	3.7	329,624	4.0	297,362	4.0	297,362
1942	Clinical Nurse II	FB	3.0	243,814	3.0	295,011	3.0	295,011
1943	Nurse Clinician	FC	1.0	96,835	1.0	103,281	1.0	103,281
			9.4	\$870,676	10.0	\$912,526	10.0	\$912,526
02 Patient Care Attendants - 8941302								
0853	Interpreter	PDM	1.0	57,254	1.0	57,255	1.0	57,255
2166	Attendant Patient Care (CCH)	CD	1.0	34,656	2.0	69,544	2.0	69,544

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

DEPARTMENT 894 - RUTH M. ROTHSTEIN CORE CENTER

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6491	Manager of Patient Centered Care	23			1.0	75,315	1.0	75,315
5296	Medical Assistant	12	6.0	201,348	6.0	242,175	6.0	242,175
			8.0	\$293,258	10.0	\$444,289	10.0	\$444,289
03 Medical Records - 8941303								
2011	Medical Records Technician Senior	16	1.0	61,779	1.0	65,893	1.0	65,893
0907	Clerk V	11	2.0	92,986				
			3.0	\$154,765	1.0	\$65,893	1.0	\$65,893
14 C.O.R.E. - Benefits Case Management								
01 Benefits Case Management - 8941401								
1719	Grant Coordinator	23	1.0	115,120	1.0	122,562	1.0	122,562
6490	Transitional Care Coordinator	22			1.0	72,010	1.0	72,010
1515	Caseworker V	18	1.0	49,789	1.0	52,071	1.0	52,071
1524	Medical Social Worker III	17	2.0	93,606	2.0	107,224	2.0	107,224
1523	Medical Social Worker II	16	2.7	137,538	3.0	164,966	3.0	164,966
1699	Public Health Educator I - CCH	16	1.0	60,387	1.0	64,655	1.0	64,655
2158	Medical Social Worker-JHS/ACHN/OFH	15	1.0	59,404	1.0	61,635	1.0	61,635
			8.7	\$515,844	10.0	\$645,123	10.0	\$645,123
02 Registration - 8941402								
0907	Clerk V	11	7.0	301,282	7.0	320,411	7.0	320,411
			7.0	\$301,282	7.0	\$320,411	7.0	\$320,411
15 C.O.R.E. - Community Education / Grants Oversight								
01 Community Education / Grants Oversight - 8941501								
2117	Epidemiologist III	18	1.0	70,418	1.0	76,568	1.0	76,568
1956	Assistant Divisional Nursing Director	NS2	1.0	96,743	1.0	103,119	1.0	103,119
			2.0	\$167,161	2.0	\$179,687	2.0	\$179,687
Total Salaries and Positions			75.0	\$6,377,705	78.0	\$7,028,537	78.0	\$7,028,537
Turnover Adjustment				(966,380)		(702,853)		(702,853)
Operating Funds Total			75.0	\$5,411,325	78.0	\$6,325,684	78.0	\$6,325,684

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

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
RX1	4.0	464,956	4.0	464,956	4.0	464,956
PDM	1.0	57,254	1.0	57,255	1.0	57,255
PB	3.0	138,363	3.0	146,475	3.0	146,475
NS5	1.0	127,545	1.0	135,951	1.0	135,951
NS3	1.0	115,420	1.0	124,176	1.0	124,176
NS2	1.7	181,726	2.0	195,815	2.0	195,815
K11	1.0	258,044	1.0	280,592	1.0	280,592
K10	1.0	224,747	1.0	234,824	1.0	234,824
K08	1.0	218,425	1.0	232,965	1.0	232,965
K07	3.0	582,601	3.0	620,344	3.0	620,344
K06	2.0	346,170	2.0	377,303	2.0	377,303
K04	1.2	188,231	2.0	307,581	2.0	307,581
K	1.0	213,812	1.0	223,401	1.0	223,401
FF	3.5	372,288	4.0	435,155	4.0	435,155
FC	1.0	96,835	1.0	103,281	1.0	103,281
FB	3.0	243,814	3.0	295,011	3.0	295,011
FA	3.7	329,624	4.0	297,362	4.0	297,362
CD	1.0	34,656	2.0	69,544	2.0	69,544
CC	1.0	34,655	1.0	36,962	1.0	36,962
24	1.0	149,870	1.0	158,218	1.0	158,218
23	3.0	307,908	4.0	407,513	4.0	407,513
22			1.0	72,010	1.0	72,010
21	0.2	15,363				
18	5.0	296,783	5.0	328,644	5.0	328,644
17	2.0	93,606	2.0	107,224	2.0	107,224
16	4.7	259,704	5.0	295,514	5.0	295,514
15	1.0	59,404	1.0	61,635	1.0	61,635
14	3.0	165,388	3.0	176,397	3.0	176,397
13	4.0	165,595	4.0	178,600	4.0	178,600
12	6.0	201,348	6.0	242,175	6.0	242,175
11	9.0	394,268	7.0	320,411	7.0	320,411
10	1.0	39,302	1.0	41,243	1.0	41,243
Total Salaries and Positions	75.0	\$6,377,705	78.0	\$7,028,537	78.0	\$7,028,537
Turnover Adjustment		(966,380)		(702,853)		(702,853)
Operating Funds Total	75.0	\$5,411,325	78.0	\$6,325,684	78.0	\$6,325,684

DEPARTMENT OVERVIEW

895 DEPARTMENT OF PUBLIC HEALTH

Mission

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

Mandates and Key Activities

- Monitors health status to identify community health problems
- Diagnoses and investigates health problems and hazards in the community
- Informs, educates, and empowers people about health issues
- Develops policies and plans that support individual and community health efforts
- Enforces laws and regulations that protect health and ensure safety
- Evaluates effectiveness, accessibility, and quality of personal and population-based health services

Budget and Cost Analysis

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 2015.

Leading health outcomes, including chronic diseases, sexually transmitted infections, and injuries including violence, related causes including direct risk factors and social and community determinants of health, such as the role food, physical activity and community infrastructure and policies will be incorporated into both community health improvement planning in WePLAN2020 and in the revision of the CCDPH Strategic Plan.

The need for technology to aid in the surveillance and activity of current and new disease outbreaks in Cook County will be articulated in our planning efforts for 2016. An evaluation of technology to identify locations of field staff in the event of an emergency in order to best redeploy will be evaluated.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Health Fund	14,359.7	11,299.9	10,865.7
	Adopted	Adopted	Recommended
FTE Positions	148.0	125.0	123.0

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 FY2013 was five and the target was met during 2nd quarter with seven school districts with

school wellness councils and action plans.

- ★ Percent of food establishments with isolated illness complaints inspected within two 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. 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. The target was set to 1.
- ★ A team of 11 CCDPH staff along with an expert trainer recently conducted a 5-day Kaizen quality improvement event. The goal of the Kaizen event was to reduce the mean time for case investigation for field-initiated gonorrhea and Chlamydia cases under the age of 35 by 10% (baseline: 81 days) within 3 months.

The STI Program unit will track three quantitative time measures to monitor project progress on reaching our goal of closing a field initiated case in under 73 days:

1. The number of days from receipt of a GC or CT case by CCDPH to when it is verified as untreated by surveillance personnel and assigned to the field will be examined. The target time the agency would like to achieve for this measure is less than 40 days in order to attain the goal of 10% reduction in overall processing time.
2. The number of business days from when a case is assigned to DIS to when a field investigation is initiated (target less than 3 business days).
3. The number of days from when a field investigation is initiated by DIS to case closure. (Target: within 30 days)

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
Department of Public Health			
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)	88%	100%	100%
Average Contact Index per case of P & S syphilis.	0.7	0.7	1.0
Percent of high risk infant referrals received through the APORS (Adverse Pregnancy Outcome Reporting System) that are contacted for follow-up by the Public Health Nurse within 14 calendar days of referral.	86%	80%	80%

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 895 - DEPARTMENT OF PUBLIC HEALTH

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	6,519,684	9,534,466	9,245,130	9,245,130	(289,336)
115/501170 Appropriation Adjustment for Personal Services			(23,366)	(23,366)	(23,366)
120/501210 Overtime Compensation	8,673	7,911	7,911	7,911	
133/501360 Per Diem Personnel		25,610	18,657	18,657	(6,953)
136/501400 Differential Pay		15,100	15,100	15,100	
170/501510 Mandatory Medicare Costs	88,740	138,905	144,968	144,968	6,063
182/501750 Employee Tuition Refund		5,000	5,000	5,000	
183/501770 Seminars for Professional Employees		1,000	1,000	1,000	
186/501860 Training Programs for Staff Personnel	4,359	5,000	5,000	5,000	
190/501970 Transportation and Other Travel Expenses for Employees	113,048	161,942	170,000	170,000	8,058
Personal Services Total	6,734,504	9,894,934	9,589,400	9,589,400	(305,534)
Contractual Services					
215/520050 Scavenger Services	1,000	33,950	20,000	20,000	(13,950)
220/520150 Communication Services	113,674	112,187	112,186	112,186	(1)
225/520260 Postage	12,500	13,949	15,000	15,000	1,051
235/520390 Contractual Maintenance Services		1,200	1,200	1,200	
240/520490 External Graphics and Reproduction Services	2,817	9,300	10,000	10,000	700
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability		194	194	194	
260/520830 Professional and Managerial Services	223,236	325,000	325,000	325,000	
278/521200 Laboratory Related Services	64,448	65,100	70,000	70,000	4,900
Contractual Services Total	417,675	560,880	553,580	553,580	(7,300)
Supplies and Materials					
350/530600 Office Supplies	19,087	23,250	25,000	25,000	1,750
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,028	3,000	3,000	3,000	
355/530700 Photographic and Reproduction Supplies	13,390	18,042	19,400	19,400	1,358
360/530790 Medical, Dental, and Laboratory Supplies	48,790	65,100	70,000	70,000	4,900
388/531650 Computer Operation Supplies	1,051	18,600	20,000	20,000	1,400
Supplies and Materials Total	83,345	127,992	137,400	137,400	9,408
Operations and Maintenance					
429/540090 Utilities	18,496	37,200	40,000	40,000	2,800
430/540110 Moving Expenses & Minor Remodeling of County Facilities	517	23,250	25,000	25,000	1,750
440/540130 Maintenance and Repair of Office Equipment	10,678	11,987	11,987	11,987	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	4,873	105,000	105,000	105,000	
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	50,000	50,440	50,440	50,440	
444/540250 Maintenance and Repair of Automotive Equipment	74	35,340	15,000	15,000	(20,340)
445/540290 Operation of Automotive Equipment	4,276	18,714	20,122	20,122	1,408
461/540370 Maintenance of Facilities		69,750	75,000	75,000	5,250
Operations and Maintenance Total	88,914	351,681	342,549	342,549	(9,132)
Rental and Leasing					
630/550010 Rental of Office Equipment		900	10,000	10,000	9,100
660/550130 Rental of Facilities	220,438	300,000	177,730	177,730	(122,270)
690/550162 Rental and Leasing Not Otherwise Classified		13,531	5,000	5,000	(8,531)
Rental and Leasing Total	220,438	314,431	192,730	192,730	(121,701)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 895 - DEPARTMENT OF PUBLIC HEALTH

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes					
880/580220 Institutional Memberships & Fees	35,748	50,000	50,000	50,000	
Contingency and Special Purposes Total	35,748	50,000	50,000	50,000	
Operating Funds Total	7,580,624	11,299,918	10,865,659	10,865,659	(434,259)

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

DEPARTMENT 895 - DEPARTMENT OF PUBLIC HEALTH

Job Code	Title	Grade	2015 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's FTE Pos.	Recommendation Salaries
01 Administration								
01 General Administration - 8950401								
2002	Chief Operating Officer, Hospital-Based Services	24	1.0	250,000	1.0	250,000	1.0	250,000
0051	Administrative Assistant V	20	1.0	60,836	1.0	59,576	1.0	59,576
0048	Administrative Assistant III	16	1.0	57,176				
1235	Storekeeper V	14			1.0	58,159	1.0	58,159
			3.0	\$368,012	3.0	\$367,735	3.0	\$367,735
03 PH Policy & PH Information - 8950403								
0295	Administrative Analyst V	23	1.0	111,289	1.0	121,014	1.0	121,014
0189	Public Health Educator V	21	1.0	91,355	1.0	93,600	1.0	93,600
0416	Communications Manager	21	1.0	81,933				
			3.0	\$284,577	2.0	\$214,614	2.0	\$214,614
07 Finance Services - 8950302								
0113	Director Financial Control IV	24	1.0	101,000				
4080	Clerk IV (Public Health)	10	1.0	41,274	1.0	44,022	1.0	44,022
			2.0	\$142,274	1.0	\$44,022	1.0	\$44,022
08 Grant Administration - 8950303								
0145	Accountant V	19	1.0	83,433	1.0	88,987	1.0	88,987
			1.0	\$83,433	1.0	\$88,987	1.0	\$88,987
09 Budget, Payroll & Gen Accounting - 8950304								
0112	Director of Financial Control III	23	1.0	109,929				
0251	Business Manager I	18	1.0	71,562	1.0	78,892	1.0	78,892
0144	Accountant IV	17	1.0	66,298	1.0	72,127	1.0	72,127
0143	Accountant III	15	1.0	57,550	1.0	62,371	1.0	62,371
0142	Accountant II	13	2.0	104,116	2.0	113,542	2.0	113,542
			6.0	\$409,455	5.0	\$326,932	5.0	\$326,932
10 Purchasing, Exp Control and Billing - 8950305								
0251	Business Manager I	18	1.0	76,060	1.0	81,123	1.0	81,123
0174	Bookkeeper IV	14	1.0	53,456	1.0	57,015	1.0	57,015
0142	Accountant II	13	1.0	51,588	1.0	56,878	1.0	56,878
			3.0	\$181,104	3.0	\$195,016	3.0	\$195,016
12 Providing Legal Counsel - 8950418								
4618	Public Health/Emergency Preparedness-Lead Attorney	24	1.0	85,000	1.0	85,000	1.0	85,000
			1.0	\$85,000	1.0	\$85,000	1.0	\$85,000
02 Integrated Health Support								
02 Bioterrorism Preparedness and Response - 8950406								
5232	Deputy Chief	24	1.0	111,000	1.0	118,315	1.0	118,315
1235	Storekeeper V	14	1.0	54,528				
			2.0	\$165,528	1.0	\$118,315	1.0	\$118,315
04 Nursing - Administration and Emergency Preparedness - 8950204								
5267	Director of Nursing	24	1.0	125,488	1.0	125,488	1.0	125,488
0050	Administrative Assistant IV	18	1.0	73,006				
0047	Administrative Assistant II	14	1.0	57,255	1.0	61,067	1.0	61,067
0046	Administrative Assistant I	12	1.0	49,794	1.0	53,109	1.0	53,109
4622	Public Health Nurse V	FJ	1.0	117,197	1.0	124,789	1.0	124,789
			5.0	\$422,740	4.0	\$364,453	4.0	\$364,453

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

DEPARTMENT 895 - DEPARTMENT OF PUBLIC HEALTH

Job Code	Title	Grade	2015 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
05 Nursing - Public Health - 8950205								
2139	Dietitian IV	20	1.0	67,413	1.0	71,789	1.0	71,789
1971	Public Health Nurse I	FB	30.0	2,665,592	31.0	2,624,352	31.0	2,624,352
1972	Public Health Nurse II	FC	1.0	96,835	1.0	103,281	1.0	103,281
1973	Public Health Nurse III	FE	4.0	428,120	4.0	413,508	4.0	413,508
1974	Public Health Nurse IV	FF	1.0	69,610	1.0	102,609	1.0	102,609
			37.0	\$3,327,570	38.0	\$3,315,539	38.0	\$3,315,539
06 Nursing - Breast & Cervical Cancer Prevention - 8950206								
1971	Public Health Nurse I	FB	3.0	276,597	1.0	98,337	1.0	98,337
1972	Public Health Nurse II	FC	1.0	96,835	1.0	103,281	1.0	103,281
1974	Public Health Nurse IV	FF	1.0	107,931	1.0	114,905	1.0	114,905
			5.0	\$481,363	3.0	\$316,523	3.0	\$316,523
07 Nursing - Support Services - 8950207								
2112	Nutritionist I	15			1.0	65,739	1.0	65,739
0919	Business Office Supervisor	13	3.0	144,406	2.0	113,756	2.0	113,756
0046	Administrative Assistant I	12	1.0	49,794	1.0	53,109	1.0	53,109
1905	Screening Hearing And Vision Technician	12	2.0	98,594	2.0	90,763	2.0	90,763
0907	Clerk V	11	1.0	43,412	1.0	46,301	1.0	46,301
2096	Health Advocate	10			2.0	92,444	2.0	92,444
4080	Clerk IV (Public Health)	10	2.0	79,512	1.0	44,022	1.0	44,022
			9.0	\$415,718	10.0	\$506,134	10.0	\$506,134
08 Clinical - Nursing - 8950208								
1974	Public Health Nurse IV	FF	1.0	69,610	1.0	114,159	1.0	114,159
			1.0	\$69,610	1.0	\$114,159	1.0	\$114,159
03 Environmental Health								
01 Providing Environmental Health Services - 8950408								
2232	Sanitary Engineer V	23	1.0	115,220	1.0	122,662	1.0	122,662
0095	Program Coordinator	22	1.0	82,179	1.0	87,568	1.0	87,568
2034	Sanitarian V	21	3.0	295,837	3.0	287,031	3.0	287,031
2033	Sanitarian IV	20	3.0	274,836	3.0	236,053	3.0	236,053
2027	Sanitarian I	15	6.0	341,080	6.0	364,305	6.0	364,305
			14.0	\$1,109,152	14.0	\$1,097,619	14.0	\$1,097,619
05 Communicable Diseases								
01 Providing Disease Control - 8950410								
1708	Associate Administrator	24			1.0	113,763	1.0	113,763
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	338,263	5.0	378,659	5.0	378,659
0050	Administrative Assistant IV	18			1.0	81,123	1.0	81,123
2117	Epidemiologist III	18	2.0	124,859	2.0	125,282	2.0	125,282
0048	Administrative Assistant III	16			1.0	62,124	1.0	62,124
2119	Epidemiologist II	16	1.0	63,014	2.0	140,083	2.0	140,083
4110	Epidemiologist Senior	15	1.0	58,134	2.0	123,985	2.0	123,985
0047	Administrative Assistant II	14	1.0	57,255	1.0	61,067	1.0	61,067
0046	Administrative Assistant I	12	1.0	49,794	1.0	53,109	1.0	53,109
1638	Attending Physician 8	K08	2.0	343,364	2.0	419,326	2.0	419,326
			14.0	\$1,191,856	19.0	\$1,715,694	19.0	\$1,715,694
02 Epidemiology, Population Health and Accreditation - 8950502								
1708	Associate Administrator	24	1.0	106,728				
4825	Director of Epidemiology	23	1.0	111,289	1.0	121,014	1.0	121,014
5374	System Operations Analyst	23	1.0	77,594	1.0	84,375	1.0	84,375

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

DEPARTMENT 895 - DEPARTMENT OF PUBLIC HEALTH

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
4721	Regional Health Officer	22	1.0	110,312	1.0	115,259	1.0	115,259
0095	Program Coordinator	22	1.0	83,238	1.0	90,515	1.0	90,515
2117	Epidemiologist III	18	1.0	56,129	1.0	49,538	1.0	49,538
			6.0	\$545,290	5.0	\$460,701	5.0	\$460,701
04 Disease Control Administration - 8950409								
0047	Administrative Assistant II	14	1.0	57,255				
1640	Attending Physician 10	K10	1.0	264,943				
			2.0	\$322,198				
08 Community/School Health Education								
01 Prevention Services - 8950413								
0028	Program Manager	24	1.0	98,820	1.0	105,333	1.0	105,333
6454	Deputy Director of Public Health Programs	24			1.0	100,000	1.0	100,000
4721	Regional Health Officer	22	2.0	167,140	2.0	181,740	2.0	181,740
0189	Public Health Educator V	21	1.0	96,553	1.0	107,380	1.0	107,380
2114	Epidemiologist IV	20	1.0	64,853	1.0	72,095	1.0	72,095
2023	Public Health Educator II	17	1.0	71,005	1.0	71,004	1.0	71,004
1513	Caseworker III	16	1.0	61,779	1.0	65,893	1.0	65,893
4091	Public Health Educator Senior	16	2.0	132,330	2.0	141,142	2.0	141,142
0047	Administrative Assistant II	14			1.0	43,227	1.0	43,227
0046	Administrative Assistant I	12			1.0	53,109	1.0	53,109
			9.0	\$692,480	12.0	\$940,923	12.0	\$940,923
09 Providing Examinations								
92 Population Health & Epidemiology - 8950412								
5232	Deputy Chief	24	1.0	100,000				
0046	Administrative Assistant I	12	1.0	49,794				
			2.0	\$149,794				
Total Salaries and Positions			125.0	\$10,447,154	123.0	\$10,272,366	123.0	\$10,272,366
Turnover Adjustment				(912,688)		(1,027,236)		(1,027,236)
Operating Funds Total			125.0	\$9,534,466	123.0	\$9,245,130	123.0	\$9,245,130

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

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
K10	1.0	264,943				
K08	2.0	343,364	2.0	419,326	2.0	419,326
FJ	1.0	117,197	1.0	124,789	1.0	124,789
FF	3.0	247,151	3.0	331,673	3.0	331,673
FE	4.0	428,120	4.0	413,508	4.0	413,508
FC	2.0	193,670	2.0	206,562	2.0	206,562
FB	33.0	2,942,189	32.0	2,722,689	32.0	2,722,689
24	9.0	1,135,209	8.0	1,055,072	8.0	1,055,072
23	5.0	525,321	4.0	449,065	4.0	449,065
22	5.0	442,869	5.0	475,082	5.0	475,082
21	6.0	565,678	5.0	488,011	5.0	488,011
20	11.0	806,201	11.0	818,172	11.0	818,172
19	1.0	83,433	1.0	88,987	1.0	88,987
18	6.0	401,616	6.0	415,958	6.0	415,958
17	2.0	137,303	2.0	143,131	2.0	143,131
16	5.0	314,299	6.0	409,242	6.0	409,242
15	8.0	456,764	10.0	616,400	10.0	616,400
14	5.0	279,749	5.0	280,535	5.0	280,535
13	6.0	300,110	5.0	284,176	5.0	284,176
12	6.0	297,770	6.0	303,199	6.0	303,199
11	1.0	43,412	1.0	46,301	1.0	46,301
10	3.0	120,786	4.0	180,488	4.0	180,488
Total Salaries and Positions	125.0	\$10,447,154	123.0	\$10,272,366	123.0	\$10,272,366
Turnover Adjustment		(912,688)		(1,027,236)		(1,027,236)
Operating Funds Total	125.0	\$9,534,466	123.0	\$9,245,130	123.0	\$9,245,130

DEPARTMENT OVERVIEW

896 MANAGED CARE

Mission

To administer comprehensive Medicaid benefits for Cook County residents through a Primary Care Medical Home (PCMH) model contracted by CountyCare Health Plan. Efficiently administer the infrastructure to implement all aspects of the health plan as required by federal and state authorities.

Mandates and Key Activities

- Implement all Medicaid health plan requirements as defined by the County Managed Care Community Network (County MCCN) agreement with the Illinois Department of Healthcare and Family Services
- Maintain and enhance a provider network, centered upon CCHHS facilities and services that expand capacity to provide Medicaid-covered ambulatory and inpatient health care
- 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 health care

Budget and Cost Analysis

In FY 2015, CountyCare expanded populations served beyond Affordable Care Act (ACA) Adults to all Medicaid-covered populations including Family Health Plans (FHP) and Seniors and Persons with Disabilities (SPDs). During FY 2015, CountyCare's monthly enrollment exceeded projected budget.

In FY 2016 CountyCare will be further implementing cost-savings and cost-control measures focused on delivery of care and management of covered services, and developing comprehensive reports including financial, clinical and compliance measures, in addition to its standard metrics reporting. CountyCare plans to expand its provider-level care coordination model across the health plan, and develop an integrated approach to behavioral health care. Additional initiatives aim to assist members with the re-determination process so members are able to retain Medicaid eligibility.

STAR Goals/Key Performance Indicators

- ★ Total CountyCare Membership. Target is 180,000.
- ★ CCHHS Utilization by ACA Adult Membership. Target is 33%.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
CountyCare Membership			
Total CountyCare Membership (per month)	93,635	177,582	180,000
CCHHS Utilization (ACA)			
Percentage of ACA Adults utilizing CCHHS providers	19.1%	15.8%	33%

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Health Fund	462,880.1	532,128.5	646,058.3
	Adopted	Adopted	Recommended
FTE Positions	266.3	30.0	23.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 896 - MANAGED CARE

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	1,429,230	1,944,970	2,203,753	2,203,753	258,783
115/501170 Appropriation Adjustment for Personal Services			(2,875)	(2,875)	(2,875)
120/501210 Overtime Compensation	9,414	6,500			(6,500)
136/501400 Differential Pay	1,549	2,500			(2,500)
170/501510 Mandatory Medicare Costs	20,721	27,865	25,288	25,288	(2,577)
185/501810 Professional and Technical Membership Fees	25,000	91,000	100,000	100,000	9,000
190/501970 Transportation and Other Travel Expenses for Employees	6,279	5,036	25,000	25,000	19,964
Personal Services Total	1,492,193	2,077,871	2,351,166	2,351,166	273,295
Contractual Services					
225/520260 Postage		5,000			(5,000)
228/520280 Delivery Services	125	3,000	3,000	3,000	
260/520830 Professional and Managerial Services	71,929,176	68,404,688	57,034,477	57,034,477	(11,370,211)
276/521160 Managed Care Claims and Capitation	284,186,052	399,680,858	586,447,899	586,447,899	186,767,041
Contractual Services Total	356,115,353	468,093,546	643,485,376	643,485,376	175,391,830
Supplies and Materials					
310/530010 Food Supplies	69	3,000			(3,000)
350/530600 Office Supplies	7,541	38,500	50,000	50,000	11,500
361/530910 Pharmaceutical Supplies	58,373,841	61,750,513			(61,750,513)
Supplies and Materials Total	58,381,451	61,792,013	50,000	50,000	(61,742,013)
Operations and Maintenance					
402/540030 Water and Sewer		930	1,000	1,000	70
410/540050 Electricity		32,550	35,000	35,000	2,450
422/540070 Gas		18,600	20,000	20,000	1,400
Operations and Maintenance Total		52,080	56,000	56,000	3,920
Rental and Leasing					
660/550130 Rental of Facilities	83,700	113,000	115,800	115,800	2,800
Rental and Leasing Total	83,700	113,000	115,800	115,800	2,800
Operating Funds Total	416,072,698	532,128,510	646,058,342	646,058,342	113,929,832

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

DEPARTMENT 896 - MANAGED CARE

Job Code	Title	Grade	2015	Approved & Adopted	Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Administration - 8960101								
5912	Director of Nursing & Care Management Services, SC Outpatient Services	NS3	1.0	96,265				
6065	Manager of Quality & Credentialing	NS3	1.0	96,265	2.0	205,218	2.0	205,218
5384	Nurse Coordinator II	NS2	1.0	75,018				
5906	Nursing & Care Management Specialist (PCMH Outpatient Services)	NS2	1.0	97,684				
5988	Medical Director-Managed Care	K09	1.0	235,000	1.0	248,090	1.0	248,090
5505	Clinical Case Manager	FC	2.0	118,090	2.0	169,622	2.0	169,622
0123	Director of Finance	24	1.0	175,000	1.0	170,544	1.0	170,544
5973	Director, Enrollment and Outreach	24	1.0	150,000	1.0	150,000	1.0	150,000
5975	Director, Operations, Managed Care	24	1.0	220,000	1.0	220,000	1.0	220,000
6045	Executive Director of Managed care	24	1.0	250,000	1.0	249,999	1.0	249,999
6046	Director of Business Development, Managed Care	24	1.0	98,900	1.0	131,091	1.0	131,091
6061	Director of Clinical Services, Managed Care	24	1.0	115,001	1.0	121,407	1.0	121,407
1114	Systems Analyst V	23	1.0	70,658				
6062	Enrollment / Retention Manager	23	1.0	83,714	1.0	91,027	1.0	91,027
6063	Operational Manager	23	1.0	70,658				
6064	Manager of Contracts	23	1.0	70,658				
6066	Manager of Provider Relations	23	2.0	185,281	1.0	75,374	1.0	75,374
0253	Business Manager III	22	1.0	68,491	1.0	74,484	1.0	74,484
6447	Senior Financial Analyst	22			1.0	72,010	1.0	72,010
5244	Financial Analyst	21			2.0	131,000	2.0	131,000
0051	Administrative Assistant V	20	1.0	64,853	1.0	71,136	1.0	71,136
0050	Administrative Assistant IV	18	1.0	53,843	2.0	114,854	2.0	114,854
1525	Medical Social Worker IV	18	1.0	46,476	1.0	49,538	1.0	49,538
1524	Medical Social Worker III	17	2.0	86,678				
1842	Medical Laboratory Technician III	13	1.0	49,459				
5296	Medical Assistant	12	2.0	72,120				
0907	Clerk V	11	1.0	44,280	1.0	47,229	1.0	47,229
1942	Clinical Nurse II	FB	1.0	55,892	1.0	59,576	1.0	59,576
			30.0	\$2,750,284	23.0	\$2,452,199	23.0	\$2,452,199
Total Salaries and Positions			30.0	\$2,750,284	23.0	\$2,452,199	23.0	\$2,452,199
Turnover Adjustment				(805,314)		(248,446)		(248,446)
Operating Funds Total			30.0	\$1,944,970	23.0	\$2,203,753	23.0	\$2,203,753

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 896 - MANAGED CARE

Grade	2015	Approved &	Department Request		President's Recommendation	
	FTE Pos.	Adopted Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
NS3	2.0	192,530	2.0	205,218	2.0	205,218
NS2	2.0	172,702				
K09	1.0	235,000	1.0	248,090	1.0	248,090
FC	2.0	118,090	2.0	169,622	2.0	169,622
FB	1.0	55,892	1.0	59,576	1.0	59,576
24	6.0	1,008,901	6.0	1,043,041	6.0	1,043,041
23	6.0	480,969	2.0	166,401	2.0	166,401
22	1.0	68,491	2.0	146,494	2.0	146,494
21			2.0	131,000	2.0	131,000
20	1.0	64,853	1.0	71,136	1.0	71,136
18	2.0	100,319	3.0	164,392	3.0	164,392
17	2.0	86,678				
13	1.0	49,459				
12	2.0	72,120				
11	1.0	44,280	1.0	47,229	1.0	47,229
Total Salaries and Positions	30.0	\$2,750,284	23.0	\$2,452,199	23.0	\$2,452,199
Turnover Adjustment		(805,314)		(248,446)		(248,446)
Operating Funds Total	30.0	\$1,944,970	23.0	\$2,203,753	23.0	\$2,203,753

DEPARTMENT OVERVIEW

897 JOHN H. STROGER, JR. HOSPITAL 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 public health, and advocate for policies that promote the physical and mental well-being of the people of Cook County.

Mandates and Key Activities

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

Budget and Cost Analysis

The overarching goal of Cook County Health and Hospitals System is to improve the patient experience by increasing access to and the quality of care. To that end, a number of initiatives were completed in 2015 at Stroger hospital, and several new initiatives are underway leading into the next fiscal year.

In FY 2015, Stroger continued to show improvement in publicly reported core measures of clinical quality. The Stroger Burn Unit received the National Burn Center Verification from the American Burn Association.

A major effort was undertaken to improve patient flow and increase bed capacity in the Emergency Department (ED) and the inpatient units. A work group established targets, improved processes, and has exceeded all targets for the past fiscal year. In 2015, the Stroger ED decreased arrival to discharge time by 35% and decreased the percent who "left without being seen" by 75%.

In 2015, Stroger hospital installed two new linear accelerators to replace obsolete machines in the Radiation Therapy Services department, which had reached the end of their functional capacity. In addition, CCHHS installed a new MRI to provide over 7,000 MRIs annually. To reduce overtime and increase efficiency, CCHHS added a second shift for the mail order pharmacy.

The main objective for FY 2016 is to continue standardizing processes through targeted initiatives which will improve patient experience and the quality of care provided. In 2016, facility updates will enhance the Stroger hospital operating rooms, and new processes for supply inventory management and sterilization will be implemented. In addition, Stroger hospital will utilize more efficient staffing models by staffing to patient volumes. Several clinics will be relocated into Stroger facilities, to improve patient and family experience. The hospital will continue increasing access to our primary care and specialty clinics through initiatives such as central scheduling. Stroger 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.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Health Fund	450,904.6	515,669.5	545,157.0
	Adopted	Adopted	Recommended
FTE Positions	3,905.6	4,097.6	4,173.7

STAR Goals/Key Performance Indicators

- ★ **Venous Thromboembolism (VTE) Prevention:** Blood clots (VTE) are an avoidable public safety issue commonly associated with hospital stays which we are proactively minimizing. In FY 2014 prevention was at 85%. This remained relatively flat in FY 2015, with a projected 86% prevention rate. For 2016 we are targeting a rate of 99% VTE prevention.
- ★ **Surgery Begins at Schedule Time:** To assess operating room efficiency, we convened a work group which has identified both patient and systematic barriers to beginning surgeries on time. Some of the "low hanging fruit" identified by the work group include better signage and patient education, developing seamless transitions between areas of the Operating Room, access to on-site interpreter services and improved registration efficiency. Thus far in FY 2015, it is projected that 66% of surgeries began at the scheduled time at Stroger hospital, and we have set a target of 85% for FY 2016.
- ★ **Willingness to Recommend Hospital:** A key indicator of the quality of care and patient experience is our patients' willingness to recommend our services and hospitals to others. This is also indicative of our ability to attract and retain patients. Our goal is to increase patients' willingness to recommend our services to 85% in FY 2016.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
John H. Stroger, Jr. Hospital			
Venous Thromboembolism (VTE) Prevention (%)	85%	86%	99%
Surgery Begins at the Scheduled Time (%)	38%	50%	80%
Willing to Recommend Hospital (% top box)	66%	66%	85%

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	227,076,521	295,889,463	313,771,364	313,771,364	17,881,901
115/501170 Appropriation Adjustment for Personal Services			(342,601)	(342,601)	(342,601)
120/501210 Overtime Compensation	22,912,025	19,967,941	10,982,327	10,982,327	(8,985,614)
121/501230 Premium Pay Based Upon Collective Bargaining Agreements	1,650,000	1,650,000	650,000	650,000	(1,000,000)
124/501250 Employee Health Insurance Allotment	47,600	800			(800)
133/501360 Per Diem Personnel	858,920	2,145,151	2,958,174	2,958,174	813,023
136/501400 Differential Pay	6,642,798	9,234,373	9,234,373	9,234,373	
155/501420 Medical Practitioners As Required	1,243,586	3,274,768	3,257,397	3,257,397	(17,371)
170/501510 Mandatory Medicare Costs	3,470,724	4,813,490	3,776,826	3,776,826	(1,036,664)
182/501750 Employee Tuition Refund		27,500			(27,500)
183/501770 Seminars for Professional Employees	5,247	30,000	30,000	30,000	
185/501810 Professional and Technical Membership Fees	209,580	443,750	441,650	441,650	(2,100)
186/501860 Training Programs for Staff Personnel	144,808	1,332,464	1,276,155	1,276,155	(56,309)
189/501950 Allowances Per Collective Bargaining Agreement	284,137	507,690	507,690	507,690	
190/501970 Transportation and Other Travel Expenses for Employees	14,886	84,156	84,156	84,156	
Personal Services Total	264,560,832	339,401,546	346,627,511	346,627,511	7,225,965
Contractual Services					
214/520030 Armored Car Service	4,784	7,217	7,760	7,760	543
215/520050 Scavenger Services	400,325	710,524	710,524	710,524	
217/520100 Transportation for Specific Activities and Purposes		9,300	10,000	10,000	700
220/520150 Communication Services		600	2,400,000	2,400,000	2,399,400
222/520190 Laundry and Linen Services	1,000,000	1,302,000	1,400,000	1,400,000	98,000
223/520210 Food Services	3,480,378	3,695,612	3,695,612	3,695,612	
225/520260 Postage	79,712	84,165	90,500	90,500	6,335
228/520280 Delivery Services	305,995	502,785	1,247,785	1,247,785	745,000
235/520390 Contractual Maintenance Services	1,830,401	2,680,850	2,680,850	2,680,850	
240/520490 External Graphics and Reproduction Services	250,922	801,333	861,642	861,642	60,309
241/520491 Internal Graphics and Reproduction Services	45	2,800	2,800	2,800	
245/520610 Advertising For Specific Purposes		2,325	2,500	2,500	175
246/520650 Imaging of Records	173,645	857,753	927,692	927,692	69,939
249/520670 Purchased Services Not Otherwise Classified	3,314	3,314			(3,314)
260/520830 Professional and Managerial Services	99,419	355,565	2,292,567	2,292,567	1,937,002
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	372,000	396,180	426,000	426,000	29,820
272/521050 Medical Consultation Services	4,989,125	23,321,294	24,080,223	24,080,223	758,929
275/521120 Registry Services	3,662,845	3,817,600	4,317,600	4,317,600	500,000
278/521200 Laboratory Related Services	7,140,459	9,204,327	9,897,126	9,897,126	692,799
Contractual Services Total	23,793,369	47,755,544	55,051,181	55,051,181	7,295,637
Supplies and Materials					
310/530010 Food Supplies	64,524	139,955	143,500	143,500	3,545
320/530100 Wearing Apparel	3,439	79,050	90,000	90,000	10,950
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	90,022	205,065	220,500	220,500	15,435
333/530270 Institutional Supplies	637,430	1,023,000	1,100,000	1,100,000	77,000
350/530600 Office Supplies	(2,281)	296,940	521,075	521,075	224,135
353/530640 Books, Periodicals, Publications, Archives and Data Services	39,171	84,244	86,244	86,244	2,000
355/530700 Photographic and Reproduction Supplies	19,543	243,316	261,630	261,630	18,314
360/530790 Medical, Dental, and Laboratory Supplies	216,075	1,189,024	1,278,518	1,278,518	89,494
361/530910 Pharmaceutical Supplies	35,365,389	63,416,962	57,385,000	57,385,000	(6,031,962)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
362/531200 Surgical Supplies	19,438,709	22,649,120	23,273,813	23,273,813	624,693
365/531420 Clinical Laboratory Supplies	9,467,792	12,052,470	12,959,645	12,959,645	907,175
367/531500 X-ray (Radiology)Supplies	636,497	787,060	846,299	846,299	59,239
368/531570 Blood/Blood Derivatives	2,703,500	3,372,332	3,626,163	3,626,163	253,831
Supplies and Materials Total	68,679,812	105,538,538	101,792,387	101,792,387	(3,746,151)
<u>Operations and Maintenance</u>					
402/540030 Water and Sewer	297,223	418,500	450,000	450,000	31,500
410/540050 Electricity	3,641,213	4,471,513	4,732,922	4,732,922	261,409
422/540070 Gas	1,274,288	1,877,026	1,891,890	1,891,890	14,864
440/540130 Maintenance and Repair of Office Equipment		39,800	40,400	40,400	600
441/540170 Maintenance and Repair of Data Processing Equipment and Software	48,892	124,660	124,660	124,660	
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	4,449,040	7,762,417	8,292,417	8,292,417	530,000
444/540250 Maintenance and Repair of Automotive Equipment	7,071	93,000	100,000	100,000	7,000
449/540310 Op., Maint. and Repair of Institutional Equipment	1,083,753	2,674,080	2,875,355	2,875,355	201,275
450/540350 Maintenance and Repair of Plant Equipment	2,634,662	3,392,555	3,647,908	3,647,908	255,353
461/540370 Maintenance of Facilities			10,000,000	10,000,000	10,000,000
Operations and Maintenance Total	13,436,141	20,853,551	32,155,552	32,155,552	11,302,001
<u>Capital Equipment and Improvements</u>					
521/560420 Institutional Equipment	82,639	75,217			(75,217)
540/560430 Medical, Dental and Laboratory Equipment	3,108,691	867,305	1,000,000	1,000,000	132,695
Capital Equipment and Improvements Total	3,191,330	942,522	1,000,000	1,000,000	57,478
<u>Rental and Leasing</u>					
630/550010 Rental of Office Equipment	340,000	616,134	616,134	616,134	
637/550080 Rental of Medical Equipment	175,002	397,110	2,790,000	2,790,000	2,392,890
690/550162 Rental and Leasing Not Otherwise Classified	175,000	200,000	5,200,000	5,200,000	5,000,000
Rental and Leasing Total	690,002	1,213,244	8,606,134	8,606,134	7,392,890
<u>Contingency and Special Purposes</u>					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(515,342)	(530,684)	(530,684)	(15,342)
880/580220 Institutional Memberships & Fees	195,854	479,900	454,900	454,900	(25,000)
Contingency and Special Purposes Total	195,854	(35,442)	(75,784)	(75,784)	(40,342)
Operating Funds Total	374,547,339	515,669,503	545,156,981	545,156,981	29,487,478
<u>(717) New/Replacement Capital Equipment - 71700897</u>					
510/560410 Fixed Plant Equipment	84,454				
521/560420 Institutional Equipment	344,885	392,500			(392,500)
530/560510 Office Furnishings and Equipment	2,487	360,000			(360,000)
540/560430 Medical, Dental and Laboratory Equipment	15,029,832	2,725,867			(2,725,867)
549/560610 Vehicle Purchase	37,030				
550/560620 Automotive Equipment	6,003				
579/560450 Computer Equipment	25,680				
	15,530,371	3,478,367			(3,478,367)
Capital Equipment Request Total	15,530,371	3,478,367			(3,478,367)

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	2015 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				
5946	Chief Operating Officer Inpatient Services	24			1.0	290,318	1.0	290,318
5958	Director of Hospitality Services	24			1.0	210,000	1.0	210,000
5968	Director of Support Services	24	1.0	125,002	1.0	122,768	1.0	122,768
5979	Senior Director Clinical Shared Services	24	1.0	200,000	1.0	200,000	1.0	200,000
6415	Director of Clinical Service Lines	24	1.0	200,000	1.0	200,000	1.0	200,000
0253	Business Manager III	22	2.0	135,114				
0051	Administrative Assistant V	20	1.0	83,960	1.0	89,535	1.0	89,535
0050	Administrative Assistant IV	18	1.0	72,274	1.0	77,085	1.0	77,085
			8.0	\$1,026,350	7.0	\$1,189,706	7.0	\$1,189,706
04 Safety - 8970088								
6068	Director of Life Safety	24	1.0	95,308	1.0	115,000	1.0	115,000
2175	Fire Marshall	22	2.0	135,114	2.0	173,202	2.0	173,202
			3.0	\$230,422	3.0	\$288,202	3.0	\$288,202
05 Security - 8970089								
6087	Chief Security Officer	24	1.0	100,000	1.0	100,000	1.0	100,000
2407	Director Of Public Safety and Security	24	1.0	120,000	1.0	126,684	1.0	126,684
2418	Hospital Security Officer III	16	3.0	196,371	3.0	211,970	3.0	211,970
0047	Administrative Assistant II	14	1.0	53,456	1.0	57,015	1.0	57,015
2455	Hospital Security Officer II (CCH)	HS2	7.0	355,208	5.0	290,193	5.0	290,193
2462	Hospital Security Aide	HSA	2.0	91,858	2.0	91,856	2.0	91,856
2417	Hospital Security Officer I	HS1	39.0	1,865,222	37.0	1,796,746	37.0	1,796,746
			54.0	\$2,782,115	50.0	\$2,674,464	50.0	\$2,674,464
07 Human Resources - 8970091								
1043	Director Of Human Resources	24			1.0	149,226	1.0	149,226
5376	Senior Human Resources Coordinator-CCHHS	22			1.0	78,834	1.0	78,834
5377	Human Resources Specialist-CCHHS	18			4.0	265,718	4.0	265,718
5827	Human Resources Assistant	14			3.0	113,958	3.0	113,958
					9.0	\$607,736	9.0	\$607,736
13 Administrative Operations - 8970594								
0051	Administrative Assistant V	20	3.0	195,825	1.0	89,636	1.0	89,636
0047	Administrative Assistant II	14	2.0	107,929	2.0	116,558	2.0	116,558
4003	Health Services Representative I	11	16.0	682,093	17.0	740,187	17.0	740,187
			21.0	\$985,847	20.0	\$946,381	20.0	\$946,381
14 Patient Grievances - 8970595								
0051	Administrative Assistant V	20	1.0	86,576	1.0	92,340	1.0	92,340
1050	Patient Service Coordinator	14	5.0	260,523	5.0	271,688	5.0	271,688
			6.0	\$347,099	6.0	\$364,028	6.0	\$364,028
15 Interpreter Services - 8970381								
0050	Administrative Assistant IV	18	1.0	69,905	1.0	76,369	1.0	76,369
0853	Interpreter	PDM	19.0	1,033,968				
6231	Interpreter	14			19.0	1,080,624	19.0	1,080,624
0911	Senior Clerk	09	1.0	37,775	1.0	40,290	1.0	40,290
			21.0	\$1,141,648	21.0	\$1,197,283	21.0	\$1,197,283

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	2015 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
02 Financial Services								
02 Admissions - 8970097								
1711	Management Analyst V	22	1.0	96,302	1.0	105,561	1.0	105,561
5457	Site Manager, Patient Access I (Sites)	22	1.0	67,557	1.0	73,688	1.0	73,688
5506	Patient Access Supervisor, Pre-Registration	21	2.0	125,662	2.0	132,316	2.0	132,316
5507	Patient Access Supervisor, Financial Counseling	21	3.0	203,728	3.0	215,541	3.0	215,541
1513	Caseworker III	16	5.0	315,896	5.0	333,187	5.0	333,187
4808	Caseworker-Oak Forest Hospital	15	3.0	172,946	3.0	184,460	3.0	184,460
0047	Administrative Assistant II	14	4.0	225,714	3.0	147,521	3.0	147,521
0142	Accountant II	13	2.0	91,078	1.0	40,263	1.0	40,263
0919	Business Office Supervisor	13	2.7	133,880	3.0	154,019	3.0	154,019
0046	Administrative Assistant I	12	1.0	35,246				
0228	Cashier III	12	2.0	95,041	2.0	85,851	2.0	85,851
0907	Clerk V	11	32.0	1,309,594	33.0	1,329,165	33.0	1,329,165
0935	Stenographer IV	11	1.0	46,493	1.0	49,588	1.0	49,588
			59.7	\$2,919,137	58.0	\$2,851,160	58.0	\$2,851,160
03 Case Management - 8970597								
1950	Nurse Coordinator	NS1	1.0	96,834				
5505	Clinical Case Manager	FC	16.0	1,172,144	13.0	1,166,546	13.0	1,166,546
6350	Clinical Documentation Specialist	23			1.0	75,315	1.0	75,315
0294	Administrative Analyst IV	22	1.0	67,557				
1527	Assistant Director Of Medical Social Service	20	1.0	55,892				
1524	Medical Social Worker III	17	16.0	922,560	17.0	1,012,269	17.0	1,012,269
0048	Administrative Assistant III	16	1.0	60,859				
0047	Administrative Assistant II	14			1.0	61,067	1.0	61,067
0907	Clerk V	11	3.0	127,296	2.0	95,889	2.0	95,889
			39.0	\$2,503,142	34.0	\$2,411,086	34.0	\$2,411,086
05 General Accounting - 8970098								
0145	Accountant V	19	2.0	148,875	1.0	88,987	1.0	88,987
0143	Accountant III	15	1.0	58,928	1.0	65,739	1.0	65,739
0142	Accountant II	13	1.0	53,328	1.0	56,878	1.0	56,878
0907	Clerk V	11	1.0	46,493	1.0	49,588	1.0	49,588
			5.0	\$307,624	4.0	\$261,192	4.0	\$261,192
07 Payroll - 8970100								
6520	Payroll Coordinator	18			4.0	266,963	4.0	266,963
0143	Accountant III	15	1.0	61,635	1.0	65,739	1.0	65,739
0244	Payroll Division Supervisor II	14	1.0	45,785	1.0	49,900	1.0	49,900
0141	Accountant I	11	4.0	154,897	3.0	132,151	3.0	132,151
			6.0	\$262,317	9.0	\$514,753	9.0	\$514,753
08 Accounts Payable - 8970101								
5601	System Manager Expenditure Control	23			1.0	80,643	1.0	80,643
0111	Director of Financial Control II	21			1.0	103,358	1.0	103,358
0147	Accounts Payable Supervisor I	16	2.0	107,283	1.0	49,958	1.0	49,958
0142	Accountant II	13	1.0	53,328	2.0	111,046	2.0	111,046
0046	Administrative Assistant I	12	1.0	49,794	1.0	53,109	1.0	53,109
0141	Accountant I	11	3.0	139,479	3.0	148,764	3.0	148,764
0173	Bookkeeper III	11	1.0	46,493	1.0	49,588	1.0	49,588
			8.0	\$396,377	10.0	\$596,466	10.0	\$596,466

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	2015 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Salaries	President's Recommendation FTE Pos.	Salaries
14 Accounting Support - 8970105								
0141	Accountant I	11	1.0	43,234	1.0	46,108	1.0	46,108
			1.0	\$43,234	1.0	\$46,108	1.0	\$46,108
15 Cashier Department - 8970106								
0253	Business Manager III	22	1.0	67,557	2.0	150,002	2.0	150,002
0228	Cashier III	12	5.0	230,232	5.0	245,937	5.0	245,937
0141	Accountant I	11	1.0	42,249	1.0	45,062	1.0	45,062
			7.0	\$340,038	8.0	\$441,001	8.0	\$441,001
16 Expenditure Control Department - 8970107								
0144	Accountant IV	17	2.0	142,010				
0142	Accountant II	13	1.0	50,788				
			3.0	\$192,798				
17 Medical Assistance - No Grant - 8970108								
0251	Business Manager I	18	1.0	72,439	1.0	77,262	1.0	77,262
1518	Caseworker (Mang Unit)	16	11.0	673,289	7.0	467,947	7.0	467,947
0916	Credit Counselor	13	1.0	53,328	1.0	40,263	1.0	40,263
0919	Business Office Supervisor	13	1.0	37,750				
0907	Clerk V	11	1.0	46,493	1.0	49,588	1.0	49,588
			15.0	\$883,299	10.0	\$635,060	10.0	\$635,060
19 Pre-Admit - 8970109								
0907	Clerk V	11	3.0	112,317	2.0	70,206	2.0	70,206
			3.0	\$112,317	2.0	\$70,206	2.0	\$70,206
20 Outpatient-Mang - 8970110								
5507	Patient Access Supervisor, Financial Counseling	21			3.0	196,500	3.0	196,500
1518	Caseworker (Mang Unit)	16	6.0	382,061	54.0	2,879,760	54.0	2,879,760
			6.0	\$382,061	57.0	\$3,076,260	57.0	\$3,076,260
25 PFS Customer Service Unit - 8977415								
1794	Post Graduate Level Physician	J1			1.0	41,343	1.0	41,343
6526	Pre-Certification Specialist	13			19.0	698,700	19.0	698,700
0907	Clerk V	11	20.0	835,241	18.0	801,510	18.0	801,510
6527	Pre-Registration Specialist	11			12.0	386,747	12.0	386,747
			20.0	\$835,241	50.0	\$1,928,300	50.0	\$1,928,300
03 Department Of Medical Records								
01 Medical Records Administration - 8970111								
5439	Director of Health Information Management	24			1.0	124,848	1.0	124,848
2012	Director Of Medical Records Library II	23	1.0	70,658				
5451	System Manager Health Information Management, Record Management	23			1.0	110,513	1.0	110,513
5452	System Manager Health Information Management, Medical Records & Coding(Site)	23			1.0	92,483	1.0	92,483
2007	Medical Records Unit Manager	18	4.0	238,397	4.0	255,662	4.0	255,662
6524	Coder – Physician Based	18			43.0	2,125,589	43.0	2,125,589
0957	Medical Records Technician III	16	12.0	645,260	25.0	1,425,035	25.0	1,425,035
2009	Medical Records Supervisor II	15	3.0	155,930	3.0	173,658	3.0	173,658
2011	Medical Records Technician Senior	16	4.0	230,224	3.0	178,679	3.0	178,679
0047	Administrative Assistant II	14	1.0	54,528				
1121	Data Control Supervisor	14	1.0	57,754				
2008	Medical Records Supervisor I	13	3.0	136,733	1.0	40,263	1.0	40,263
2073	Medical Records Technician Junior	13	2.0	106,656				
5296	Medical Assistant	12			1.0	37,594	1.0	37,594

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	2015	Approved &	Department	Request	President's Recommendation	
			FTE Pos.	Salaries			FTE Pos.	Salaries
0907	Clerk V	11	14.0	610,159	4.0	198,352	4.0	198,352
0955	Data Entry Operator III	11	5.0	224,832	4.0	193,027	4.0	193,027
0906	Clerk IV	09	4.0	159,909	1.0	43,152	1.0	43,152
0911	Senior Clerk	09	28.0	1,104,900	14.0	604,129	14.0	604,129
0941	Clerk Typist Senior	09	1.0	40,459				
0954	Data Entry Operator II	09	1.0	40,459	1.0	43,152	1.0	43,152
2430	Parking Lot Attendant	09	1.0	36,767				
1793	Chief Resident	J2			1.0	46,611	1.0	46,611
			85.0	\$3,913,625	108.0	\$5,692,747	108.0	\$5,692,747
06 Quality Assurance								
01 Quality Assurance Administration - 8970115								
0051	Administrative Assistant V	20	1.0	86,576	1.0	92,340	1.0	92,340
			1.0	\$86,576	1.0	\$92,340	1.0	\$92,340
02 Clinical Departments Quality Assurance - 8970116								
0050	Administrative Assistant IV	18	1.0	72,274	1.0	77,085	1.0	77,085
1955	Administrative Supervisor II	NS2	1.0	98,265	1.0	104,609	1.0	104,609
			2.0	\$170,539	2.0	\$181,694	2.0	\$181,694
03 Hospitalwide Monitors - 8970117								
1724	Assistant Director Of Quality Assurance	21	1.0	61,450	1.0	101,164	1.0	101,164
0050	Administrative Assistant IV	18	1.0	61,617				
			2.0	\$123,067	1.0	\$101,164	1.0	\$101,164
04 Ancillary Services - 8970118								
0269	Statistician II	14	1.0	57,255	1.0	61,067	1.0	61,067
1843	Medical Technologist I	14	1.0	56,160	1.0	59,898	1.0	59,898
			2.0	\$113,415	2.0	\$120,965	2.0	\$120,965
08 Support Services								
06 Telephone Room - 8970123								
1004	Telephone Operator IV	14	1.0	56,717	1.0	61,475	1.0	61,475
0907	Clerk V	11	1.0	46,493	1.0	49,588	1.0	49,588
1003	Telephone Operator III	10	1.0	30,678	1.0	32,721	1.0	32,721
1006	Telephone Operator	09	9.0	346,498	8.0	321,541	8.0	321,541
			12.0	\$480,386	11.0	\$465,325	11.0	\$465,325
09 Transportation								
01 Transportation - Oak Forest - 8970124								
2133	Food Service Worker	DC	0.5	18,115	1.0	36,962	1.0	36,962
1695	Transporter OFH (As Required Not To Exceed)	DE	2.0	75,700				
			2.5	\$93,815	1.0	\$36,962	1.0	\$36,962
02 In-Patient Transportation - 8970125								
0048	Administrative Assistant III	16	1.0	62,696	1.0	66,870	1.0	66,870
1995	Transportation Supervisor	12	3.0	146,800	3.0	156,568	3.0	156,568
1881	Morgue Supervisor	11	1.0	46,493	1.0	47,229	1.0	47,229
1242	Storekeeper/Supply Clerk	CC	1.0	33,927	1.0	36,186	1.0	36,186
1880	Morgue Keeper	CC	2.0	72,460	2.0	77,286	2.0	77,286
1967	Transporter CCH	CC	44.0	1,535,819	44.0	1,632,155	44.0	1,632,155
1968	Scheduler/Dispatcher	CE	4.0	149,757	4.0	159,731	4.0	159,731
			56.0	\$2,047,952	56.0	\$2,176,025	56.0	\$2,176,025

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	2015	Approved &	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
11 Occupational Therapy								
01 Occupational Therapy Administration - 8970130								
2052	Assistant Director Of Occupational Therapy	20	1.0	91,612	1.0	97,711	1.0	97,711
1925	Supervisor of Occupational Therapy	19	2.0	155,802	2.0	166,874	2.0	166,874
2039	Occupational Therapist II	20	1.0	85,765	1.0	95,620	1.0	95,620
2041	Occupational Therapist I	19	2.0	145,131	2.0	158,104	2.0	158,104
1920	Occupational Therapy Assistant	13	1.0	50,072	1.0	34,766	1.0	34,766
			7.0	\$528,382	7.0	\$553,075	7.0	\$553,075
12 Speech, language And Hearing								
01 Speech, Language And Hearing Services - 8970131								
1936	Director of Language Services	22	1.0	105,717				
1940	Speech Language Pathologist II	20	3.0	240,300	3.0	257,911	3.0	257,911
1907	Audiologist II	19	2.0	140,684	2.0	150,171	2.0	150,171
0936	Stenographer V	13	1.0	53,328	1.0	53,327	1.0	53,327
0941	Clerk Typist Senior	09	1.0	40,459	1.0	43,152	1.0	43,152
			8.0	\$580,488	7.0	\$504,561	7.0	\$504,561
13 Physical Therapy								
01 Physical Therapy Main - 8970132								
1708	Associate Administrator	24	1.0	101,522	1.0	108,214	1.0	108,214
1931	Assistant Director Of Physical Therapy	21	1.0	95,238	1.0	103,558	1.0	103,558
1930	Physical Therapy Supervisor	20	2.0	176,348	2.0	189,846	2.0	189,846
1928	PHYSICAL THERAPIST III	20	4.0	345,062	4.0	376,679	4.0	376,679
2035	Physical Therapist II	19	9.4	665,793	10.0	759,040	10.0	759,040
0047	Administrative Assistant II	14	1.0	47,872	1.0	53,228	1.0	53,228
1914	Physical Therapy Assistant	14	1.0	56,160	1.0	59,898	1.0	59,898
0911	Senior Clerk	09	1.0	36,767	1.0	39,215	1.0	39,215
			20.4	\$1,524,762	21.0	\$1,689,678	21.0	\$1,689,678
17 Material Management								
01 Material Management Services - 8970142								
4615	Clerk Aide		0.1	2,340				
4777	Supply Clerk/Warehouse Storeroom 21	DF	1.0	38,364	1.0	40,918	1.0	40,918
0293	Administrative Analyst III	21	1.0	98,194	1.0	106,770	1.0	106,770
0051	Administrative Assistant V	20	1.0	87,250	1.0	97,342	1.0	97,342
1236	Storeroom Supervisor	18	1.0	46,476	1.0	49,538	1.0	49,538
0048	Administrative Assistant III	16	1.0	62,696	2.0	127,070	2.0	127,070
0047	Administrative Assistant II	14	1.0	57,255	1.0	61,067	1.0	61,067
1235	Storekeeper V	14	3.0	165,239	4.0	237,308	4.0	237,308
0919	Business Office Supervisor	13	1.0	53,328	1.0	53,327	1.0	53,327
0936	Stenographer V	13	1.0	53,328	1.0	56,878	1.0	56,878
0046	Administrative Assistant I	12	1.0	47,422	1.0	50,580	1.0	50,580
1234	Storekeeper IV	12	6.0	284,216	12.0	539,035	12.0	539,035
2155	Laundry Manager I	11			1.0	49,588	1.0	49,588
1242	Storekeeper/Supply Clerk	CC	6.0	209,624	8.0	286,612	8.0	286,612
0912	Administrative Aide	CC	3.0	104,812	2.0	74,829	2.0	74,829
2441	Storekeeper Leader (CCU)	CG	1.0	38,894	1.0	41,484	1.0	41,484
1240	Storekeeper Leadman/JHS/ACHN/CHS	CG	4.0	142,407	9.0	359,989	9.0	359,989
0927	Administrative Aide (CCU)	CE	1.0	35,446	6.0	228,351	6.0	228,351
1230	Supply Clerk Leadman-OFH	DF			1.0	40,918	1.0	40,918
4780	Sterile Processing Technician	11	1.0	42,990	1.0	46,413	1.0	46,413
			34.1	\$1,570,281	55.0	\$2,548,017	55.0	\$2,548,017

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	2015 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Salaries	President's Recommendation FTE Pos.	Salaries
02 Linen Services - 8970143								
1235	Storekeeper V	14	1.0	57,255				
1234	Storekeeper IV	12	1.0	49,794				
2155	Laundry Manager I	11	1.0	46,493				
1242	Storekeeper/Supply Clerk	CC	1.0	34,655				
			4.0	\$188,197				
04 Central Nursing Equipment Services - 8970145								
1242	Storekeeper/Supply Clerk	CC	1.0	33,927				
0912	Administrative Aide	CC	1.0	33,927				
			2.0	\$67,854				
06 Mail Services - 8970147								
0917	Mail Section Supervisor	14	1.0	57,754	1.0	61,475	1.0	61,475
0906	Clerk IV	09	3.0	116,009	3.0	123,732	3.0	123,732
			4.0	\$173,763	4.0	\$185,207	4.0	\$185,207
18 Nutrition And Food Services								
01 Nutrition and Food Services Administration - 8970148								
0051	Administrative Assistant V	20	1.0	83,236	1.0	88,777	1.0	88,777
0048	Administrative Assistant III	16	1.0	57,662				
0907	Clerk V	11	1.0	32,912	1.0	46,301	1.0	46,301
			3.0	\$173,810	2.0	\$135,078	2.0	\$135,078
03 Food Service-Patients(Production and Distribution) - 8970149								
2139	Dietitian IV	20	2.0	143,600	2.0	158,170	2.0	158,170
2137	Dietitian II	16	9.0	569,649	9.0	610,854	9.0	610,854
2135	Dietary Technician	13	1.0	53,328	1.0	34,766	1.0	34,766
2116	Food Service Supervisor	11	4.0	183,759	4.0	195,993	4.0	195,993
2132	Food Service Worker	CC	46.0	1,578,016	47.0	1,697,459	47.0	1,697,459
2123	Cook	CK	4.0	161,342	4.0	174,206	4.0	174,206
2146	Building Service Leader	CG	1	31,252	1.0	31,252	1.0	31,252
1240	Storekeeper Leadman/JHS/ACHN/CHS	CG	1.0	38,894	1.0	41,484	1.0	41,484
2133	Food Service Worker	DC	1.0	36,230	1.0	38,643	1.0	38,643
			68.0	\$2,764,819	70.0	\$2,982,827	70.0	\$2,982,827
04 Food Service-Employee Cafeteria - 8970150								
2116	Food Service Supervisor	11	2.0	92,986	2.0	99,176	2.0	99,176
2132	Food Service Worker	CC	10.0	350,514	10.0	369,311	10.0	369,311
2123	Cook	CK	4.0	162,800	4.0	170,591	4.0	170,591
			16.0	\$606,300	16.0	\$639,078	16.0	\$639,078
19 Pharmacy								
01 Pharmacy Outpatient Services - 8970151								
2103	Pharmacist Manager	24	2.0	259,076	2.0	272,847	2.0	272,847
1876	Assistant Director Of Pharmacy	24	1.0	136,246	1.0	145,225	1.0	145,225
0911	Senior Clerk	09	1.0	38,532	1.0	41,097	1.0	41,097
4718	Pharmacy Supervisor IV	RX4	2.0	255,718	2.0	271,268	2.0	271,268
1878	Pharmacist	RX1	31.0	3,603,409	31.0	3,603,409	31.0	3,603,409
2051	Pharmacy Technician (As Required Not To Exceed)	PB	59.0	2,777,080	59.0	2,978,771	59.0	2,978,771
2099	Pharmacy Technician II	PB			1.0	53,929	1.0	53,929
			96.0	\$7,070,061	97.0	\$7,366,546	97.0	\$7,366,546
03 Pharmacy Inpatient Services - 8970152								
5311	Post Graduate Pharmacist (Resident)	RXG	2.0	81,614	4.1	81,615	4.1	81,615
1874	Director Of Pharmacy II	24	1.0	146,727	1.0	148,480	1.0	148,480
2103	Pharmacist Manager	24	2.0	259,076	2.0	269,544	2.0	269,544

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	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0294	Administrative Analyst IV	22	1.0	90,741	1.0	98,667	1.0	98,667
0050	Administrative Assistant IV	18	1.0	72,274	1.0	57,427	1.0	57,427
0935	Stenographer IV	11	1.0	44,280	1.0	47,229	1.0	47,229
4718	Pharmacy Supervisor IV	RX4	1.0	127,859	1.0	134,981	1.0	134,981
1878	Pharmacist	RX1	29.0	3,370,931	29.0	3,370,931	29.0	3,370,931
2051	Pharmacy Technician (As Required Not To Exceed)	PB	39.0	1,940,891	39.0	2,045,589	39.0	2,045,589
			77.0	\$6,134,393	79.1	\$6,254,463	79.1	\$6,254,463
12 Oak Forest Pharmacy Services - 8971901								
1874	Director Of Pharmacy II	24	1.0	140,000	1.0	147,798	1.0	147,798
2103	Pharmacist Manager	24	1.0	134,700	1.0	130,907	1.0	130,907
4688	Pharmacy Technician(As Required Not To Exceed)Oak Forest Hospital	13	24.0	1,182,323	44.0	1,970,468	44.0	1,970,468
0046	Administrative Assistant I	12	1.0	49,794	1.0	53,109	1.0	53,109
0907	Clerk V	11	1.0	46,493	1.0	49,588	1.0	49,588
4718	Pharmacy Supervisor IV	RX4	2.0	255,718	2.0	271,268	2.0	271,268
1878	Pharmacist	RX1	23.0	2,673,497	36.0	4,184,604	36.0	4,184,604
2051	Pharmacy Technician (As Required Not To Exceed)	PB	1.0	48,462	3.0	132,198	3.0	132,198
1251	Supply Clerk	DB	1.0	35,614	1.0	37,985	1.0	37,985
			55.0	\$4,566,601	90.0	\$6,977,925	90.0	\$6,977,925
20 Environmental Services								
01 Environmental Services Administration - 8970153								
0047	Administrative Assistant II	14	1.0	57,255	1.0	61,067	1.0	61,067
0935	Stenographer IV	11	1.0	46,493	1.0	49,588	1.0	49,588
2143	Building Service Worker-CCH	CF	10.0	373,425	11.0	425,337	11.0	425,337
			12.0	\$477,173	13.0	\$535,992	13.0	\$535,992
02 Environmental Services-Operations - 8970154								
2404	Building Custodian I	16	2.0	119,791	2.0	131,476	2.0	131,476
2420	Building Service Supervisor	12	7.0	338,437	7.0	364,310	7.0	364,310
			9.0	\$458,228	9.0	\$495,786	9.0	\$495,786
03 Environmental Services-Housekeeping - 8970155								
2420	Building Service Supervisor	12	1.0	49,028	1.0	53,109	1.0	53,109
2143	Building Service Worker-CCH	CF	117.0	4,182,895	122.0	4,632,501	122.0	4,632,501
2148	Building Service Worker - OFH	DF			1.0	38,623	1.0	38,623
			118.0	\$4,231,923	124.0	\$4,724,233	124.0	\$4,724,233
04 Housekeeping-Special Projects - 8970156								
2146	Building Service Leader	CG	5.0	181,286	5.0	195,223	5.0	195,223
2143	Building Service Worker-CCH	CF	39.0	1,438,212	38.0	1,481,541	38.0	1,481,541
			44.0	\$1,619,498	43.0	\$1,676,764	43.0	\$1,676,764
22 Medical Administration								
01 Medical Administration - 8970157								
5980	Executive Medical Director	K12	1.0	329,160	1.0	329,160	1.0	329,160
6303	Director of Physician Assistant Services	24	1.0	130,000	1.0	137,241	1.0	137,241
1687	Assistant Administrator	23	2.0	157,889	2.0	167,052	2.0	167,052
0050	Administrative Assistant IV	18			1.0	57,427	1.0	57,427
0047	Administrative Assistant II	14	1.0	40,529				
			5.0	\$657,578	5.0	\$690,880	5.0	\$690,880

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	2015 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's FTE Pos.	Recommendation Salaries
23 Department Of Medicine								
01 Medicine Administration - 8970159								
6166	Chair of the Dept. of Medicine	K12	1.0	375,000	1.0	425,000	1.0	425,000
6249	Chair of the Division of Medicine Administration	K12	1.0	260,000	1.0	260,000	1.0	260,000
0253	Business Manager III	22	1.0	67,557	1.0	82,074	1.0	82,074
1866	Scientific Officer II	22	1.0	104,144	1.0	113,241	1.0	113,241
0048	Administrative Assistant III	16	1.0	46,840	1.0	49,958	1.0	49,958
1641	Attending Physician 11	K11	1.0	230,781	1.0	250,750	1.0	250,750
1648	Medical Division Chairman 11	K11	1.0	269,839	1.0	293,229	1.0	293,229
1645	Medical Division Chairman 8	K	3.0	510,344	2.0	484,350	2.0	484,350
1652	Attending Physician Senior 6	K06	1.0	191,890	1.0	200,184	1.0	200,184
			11.0	\$2,056,395	10.0	\$2,158,786	10.0	\$2,158,786
02 Post Graduate - 8970160								
0816	Training Coordinator IV	21	1.0	69,079				
6250	Residency Program Coordinator	21	1.0	61,450	1.0	69,139	1.0	69,139
0050	Administrative Assistant IV	18	2.0	118,750	2.0	146,256	2.0	146,256
0048	Administrative Assistant III	16	2.0	109,536	1.0	66,870	1.0	66,870
0047	Administrative Assistant II	14	2.0	114,510	2.0	122,134	2.0	122,134
0907	Clerk V	11	1.0	43,828	1.0	47,229	1.0	47,229
1657	Attending Physician Senior 11	K11	1.0	251,588	1.0	267,341	1.0	267,341
1645	Medical Division Chairman 8	K	1.0	248,615	1.0	270,337	1.0	270,337
			11.0	\$1,017,356	9.0	\$989,306	9.0	\$989,306
03 Oncology Section - 8970161								
0051	Administrative Assistant V	20	1.0	86,576	1.0	92,340	1.0	92,340
1943	Nurse Clinician	FC	1.0	94,008	1.0	100,267	1.0	100,267
1641	Attending Physician 11	K11	1.0	241,000	1.0	251,809	1.0	251,809
1657	Attending Physician Senior 11	K11	1.0	288,385	1.0	313,568	1.0	313,568
1639	Attending Physician 9	K09	1.0	244,733	1.0	266,117	1.0	266,117
1655	Attending Physician Senior 9	K09	6.0	1,354,072	6.0	1,433,585	6.0	1,433,585
			11.0	\$2,308,774	11.0	\$2,457,686	11.0	\$2,457,686
04 General Medicine - 8970162								
0051	Administrative Assistant V	20	1.0	83,236	1.0	89,140	1.0	89,140
0050	Administrative Assistant IV	18	1.0	69,445	1.0	74,580	1.0	74,580
1524	Medical Social Worker III	17	1.0	54,968				
0047	Administrative Assistant II	14	3.0	161,958	3.0	174,495	3.0	174,495
0907	Clerk V	11	2.0	88,560	1.0	47,229	1.0	47,229
0935	Stenographer IV	11	1.0	44,280	1.0	47,229	1.0	47,229
1957	Divisional Nursing Director	NS3	1.0	105,299				
1943	Nurse Clinician	FC	3.0	287,215	3.0	270,248	3.0	270,248
3990	Advanced Practice Nurse - Nurse Practitioner	FF			2.0	202,410	2.0	202,410
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	105,901	1.0	117,028	1.0	117,028
1781	Medical Department Associate Chairman - Internal Medicine	K10	1.0	269,985	1.0	293,452	1.0	293,452
1654	Attending Physician Senior 8	K08	1.0	231,933	1.0	252,005	1.0	252,005
1637	Attending Physician 7	K07	1.0	210,638	2.0	447,625	2.0	447,625
1644	Medical Division Chairman 7	K07	1.0	212,020	1.0	221,184	1.0	221,184
1653	Attending Physician Senior 7	K07	6.0	1,261,468	5.0	1,132,773	5.0	1,132,773
1636	Attending Physician 6	K06	28.0	5,019,216	29.0	5,392,517	29.0	5,392,517

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	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1652	Attending Physician Senior 6	K06	4.0	758,621	4.0	813,202	4.0	813,202
5296	Medical Assistant	12	2.0	56,722				
			58.0	\$9,021,465	56.0	\$9,575,117	56.0	\$9,575,117
05 ICU - 8970163								
0050	Administrative Assistant IV	18	1.0	46,476	1.0	75,748	1.0	75,748
1646	Medical Division Chairman 9	K09	2.0	511,982	1.0	276,741	1.0	276,741
1652	Attending Physician Senior 6	K06	1.0	187,805	1.0	208,333	1.0	208,333
			4.0	\$746,263	3.0	\$560,822	3.0	\$560,822
08 Endocrinology-Clinical - 8970165								
0051	Administrative Assistant V	20	1.0	86,576	1.0	92,340	1.0	92,340
0047	Administrative Assistant II	14	1.0	57,255	1.0	61,067	1.0	61,067
0941	Clerk Typist Senior	09	1.0	40,459	1.0	43,152	1.0	43,152
3990	Advanced Practice Nurse - Nurse Practitioner	FF	2.0	210,087	2.0	230,273	2.0	230,273
1648	Medical Division Chairman 11	K11	1.0	283,690	1.0	308,479	1.0	308,479
1654	Attending Physician Senior 8	K08	1.0	223,628	1.0	244,483	1.0	244,483
1637	Attending Physician 7	K07	2.0	347,268	2.0	393,981	2.0	393,981
1653	Attending Physician Senior 7	K07	1.0	196,429	1.0	217,899	1.0	217,899
1651	Attending Physician Senior 5	K05	1.0	197,411	1.0	206,266	1.0	206,266
			11.0	\$1,642,803	11.0	\$1,797,940	11.0	\$1,797,940
09 Renal Diseases - 8970166								
1844	Medical Technologist II	T16	1.0	62,072	1.0	66,586	1.0	66,586
6172	Ch.of the Div.of Ren.Dis.(Nep)	K12	1.0	270,000	1.0	270,000	1.0	270,000
6512	Director of Renal Procedures	K			1.0	234,824	1.0	234,824
1866	Scientific Officer II	22	1.0	95,456	1.0	103,717	1.0	103,717
0047	Administrative Assistant II	14	1.0	57,255	1.0	61,067	1.0	61,067
0907	Clerk V	11	1.0	46,493	1.0	49,588	1.0	49,588
0935	Stenographer IV	11	1.0	44,280	1.0	44,279	1.0	44,279
3990	Advanced Practice Nurse - Nurse Practitioner	FF	2.0	210,257	2.0	224,147	2.0	224,147
1656	Attending Physician Senior 10	K10	1.0	210,238	1.0	228,607	1.0	228,607
1639	Attending Physician 9	K09	4.0	965,950	4.0	832,237	4.0	832,237
1655	Attending Physician Senior 9	K09	2.0	394,822	2.0	412,532	2.0	412,532
			15.0	\$2,356,823	16.0	\$2,527,584	16.0	\$2,527,584
10 Neurology Procedures - 8970167								
1843	Medical Technologist I	14	1.0	56,160	1.0	59,898	1.0	59,898
1841	Medical Laboratory Technician II	10	1.0	30,678	1.0	32,721	1.0	32,721
			2.0	\$86,838	2.0	\$92,619	2.0	\$92,619
12 Adult Cardiology Procedures - 8970169								
1816	Physician Assistant I	22	1.0	81,856	1.0	87,173	1.0	87,173
2090	Bio-Medical Technician	15	1.0	55,272	1.0	59,258	1.0	59,258
0047	Administrative Assistant II	14	1.0	50,133	1.0	55,609	1.0	55,609
1843	Medical Technologist I	14	4.0	198,316	4.0	187,329	4.0	187,329
1844	Medical Technologist II	T16	3.0	194,814	3.0	180,378	3.0	180,378
1845	Medical Technologist III	T18	3.0	228,573	3.0	243,786	3.0	243,786
4815	Medical Technologist Supervisor	20	2.0	111,784	2.0	122,852	2.0	122,852
			15.0	\$920,748	15.0	\$936,385	15.0	\$936,385
13 Adult Cardiology-Clinical - 8970170								
1114	Systems Analyst V	23	1.0	87,192	1.0	96,948	1.0	96,948
0253	Business Manager III	22		67,557	1.0	72,010	1.0	72,010
0050	Administrative Assistant IV	18	1.0	68,699	1.0	74,069	1.0	74,069
0936	Stenographer V	13	1.0	50,788				
0907	Clerk V	11	2.0	79,405	1.0	49,588	1.0	49,588

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	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0935	Stenographer IV	11	1.0	46,493	1.0	49,588	1.0	49,588
3990	Advanced Practice Nurse - Nurse Practitioner	FF	2.0	200,988	2.0	190,537	2.0	190,537
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	113,021	1.0	120,545	1.0	120,545
1642	Attending Physician 12	K12			1.0	308,590	1.0	308,590
1649	Medical Division Chairman 12	K12	1.0	244,632				
1773	Medical Department Chairman-Internal Medicine	K12	1.0	311,690	1.0	311,690	1.0	311,690
5478	Medical Division Chair-Director of CCU	K12	1.0	300,000	1.0	300,140	1.0	300,140
1646	Medical Division Chairman 9	K09	2.0	530,482	2.0	583,123	2.0	583,123
1639	Attending Physician 9	K09			1.0	196,232	1.0	196,232
1655	Attending Physician Senior 9	K09	2.0	483,982	1.0	255,605	1.0	255,605
5479	Interventional Cardiologist	K	1.0	315,000	2.0	499,099	2.0	499,099
			17.0	\$2,899,929	17.0	\$3,107,764	17.0	\$3,107,764
14 Cardiology - EKG/VCG - 8970171								
2090	Bio-Medical Technician	15	1.0	37,690	1.0	46,538	1.0	46,538
1843	Medical Technologist I	14	3.0	135,102	3.0	128,520	3.0	128,520
1841	Medical Laboratory Technician II	10	1.0	39,932	1.0	43,117	1.0	43,117
2086	Electrocardiogram Technician	10	19.0	720,113	19.0	747,336	19.0	747,336
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	87,035				
			25.0	\$1,019,872	24.0	\$965,511	24.0	\$965,511
15 Dermatology - 8970172								
5433	Attending Physician/Dermatology	K	1.0	253,326	1.0	264,685	1.0	264,685
0051	Administrative Assistant V	20	1.0	79,552	1.0	87,936	1.0	87,936
0936	Stenographer V	13	1.0	53,328	1.0	56,878	1.0	56,878
1943	Nurse Clinician	FC	1.0	95,876	1.0	102,257	1.0	102,257
1649	Medical Division Chairman 12	K12	2.0	586,963	2.0	605,874	2.0	605,874
1646	Medical Division Chairman 9	K09	1.0	254,502	1.0	276,741	1.0	276,741
1640	Attending Physician 10	K10	2.0	443,517	2.0	525,238	2.0	525,238
1639	Attending Physician 9	K09	1.0	229,274	1.0	196,232	1.0	196,232
			10.0	\$1,996,338	10.0	\$2,115,841	10.0	\$2,115,841
16 Pulmonary Procedures - 8970173								
2036	Respiratory Therapist	16			1.0	49,958	1.0	49,958
1842	Medical Laboratory Technician III	13	3.0	157,032	2.0	111,656	2.0	111,656
			3.0	\$157,032	3.0	\$161,614	3.0	\$161,614
17 Pulmonary Medicine-Clinical - 8970174								
6170	Ch.of the Div.of Pul. Med. ICU	K12	1.0	291,600	1.0	295,000	1.0	295,000
0048	Administrative Assistant III	16	1.0	62,696	1.0	66,870	1.0	66,870
0907	Clerk V	11	1.0	44,280	1.0	35,103	1.0	35,103
0911	Senior Clerk	09	1.0	40,459	1.0	43,152	1.0	43,152
1845	Medical Technologist III	T18	1.0	76,191	1.0	81,262	1.0	81,262
1943	Nurse Clinician	FC	2.0	193,339	2.0	205,538	2.0	205,538
1640	Attending Physician 10	K10			1.0	221,184	1.0	221,184
1656	Attending Physician Senior 10	K10	3.0	740,273	2.0	525,988	2.0	525,988
1781	Medical Department Associate Chairman - Internal Medicine	K10	1.0	249,550	1.0	276,736	1.0	276,736
1636	Attending Physician 6	K06	1.0	187,854	1.0	200,359	1.0	200,359
1652	Attending Physician Senior 6	K06	5.0	931,576	4.0	827,917	4.0	827,917
6405	Pulmonary Fellow Program Director	K			1.0	69,190	1.0	69,190
			17.0	\$2,817,818	17.0	\$2,848,299	17.0	\$2,848,299

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	2015	Approved &	Department	Request	President's	Recommendation
			FTE Pos.	Adopted	Salaries	FTE Pos.	Salaries	FTE Pos.
19 Gastroenterology-Clinical - 8970175								
0047	Administrative Assistant II	14	1.0	57,255	1.0	61,067	1.0	61,067
0934	Stenographer III	09	1.0	37,775	1.0	40,290	1.0	40,290
1942	Clinical Nurse II	FB	1.0	91,979	1.0	97,361	1.0	97,361
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	2,348,586	9.0	2,483,980	9.0	2,483,980
			13.0	\$2,835,595	13.0	\$2,982,698	13.0	\$2,982,698
20 Infectious Disease - 8970176								
6296	Director of Outpatient Antibiotic Therapy	K	1.0	210,000	1.0	219,148	1.0	219,148
1816	Physician Assistant I	22	1.0	73,726	1.0	83,421	1.0	83,421
1860	Scientific Officer I	21	1.0	91,020	1.0	98,972	1.0	98,972
0292	Administrative Analyst II	19	1.0	76,684	1.0	83,374	1.0	83,374
1854	Biochemist IV	19	1.0	50,838				
1649	Medical Division Chairman 12	K12	1.0	241,000	1.0	259,551	1.0	259,551
1654	Attending Physician Senior 8	K08	1.0	237,518	1.0	258,269	1.0	258,269
1637	Attending Physician 7	K07	3.0	605,545	3.0	641,667	3.0	641,667
			10.0	\$1,586,331	9.0	\$1,644,402	9.0	\$1,644,402
22 Rheumatology - 8970177								
0047	Administrative Assistant II	14	1.0	47,707	1.0	50,813	1.0	50,813
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	113,021	1.0	120,545	1.0	120,545
1647	Medical Division Chairman 10	K10	1.0	231,669	1.0	251,910	1.0	251,910
1655	Attending Physician Senior 9	K09	3.0	617,715	3.0	672,433	3.0	672,433
			6.0	\$1,010,112	6.0	\$1,095,701	6.0	\$1,095,701
23 Clinical Hematology - 8970178								
1524	Medical Social Worker III	17	1.0	69,628	1.0	74,263	1.0	74,263
1943	Nurse Clinician	FC	1.0	83,712	1.0	67,365	1.0	67,365
1657	Attending Physician Senior 11	K11	1.0	241,000	1.0	251,809	1.0	251,809
1640	Attending Physician 10	K10	1.0	213,812	1.0	234,293	1.0	234,293
1639	Attending Physician 9	K09	1.0	205,448	1.0	227,902	1.0	227,902
			5.0	\$813,600	5.0	\$855,632	5.0	\$855,632
26 Retro Virology - 8970181								
1816	Physician Assistant I	22	2.0	190,705	2.0	205,981	2.0	205,981
3990	Advanced Practice Nurse - Nurse Practitioner	FF	2.0	226,042	2.0	239,896	2.0	239,896
1637	Attending Physician 7	K07	1.0	160,104	1.0	209,294	1.0	209,294
			5.0	\$576,851	5.0	\$655,171	5.0	\$655,171
27 Nurse Epidemiology - 8970182								
1944	Nurse Epidemiologist	FE	5.0	525,016	5.0	541,580	5.0	541,580
1648	Medical Division Chairman 11	K11	1.0	291,075	1.0	310,021	1.0	310,021
			6.0	\$816,091	6.0	\$851,601	6.0	\$851,601
32 Hospital Medicine - 8972332								
6180	Ch.of the Div. of Hosp. Med.	K12	1.0	260,000	1.0	260,000	1.0	260,000
6339	Director of Medical Procedures Service	K12			1.0	225,869	1.0	225,869
0935	Stenographer IV	11	1.0	44,280	1.0	47,229	1.0	47,229
1941	Clinical Nurse I	FA	1.0	76,081				
1943	Nurse Clinician	FC			1.0	88,198	1.0	88,198
1638	Attending Physician 8	K08	1.0	230,423	1.0	246,557	1.0	246,557
1654	Attending Physician Senior 8	K08	1.0	213,812	1.0	232,495	1.0	232,495
1637	Attending Physician 7	K07	11.8	2,279,202	13.0	2,609,416	13.0	2,609,416
1653	Attending Physician Senior 7	K07	4.0	812,403	4.0	870,489	4.0	870,489
1636	Attending Physician 6	K06	2.0	375,708	1.0	203,204	1.0	203,204
			22.8	\$4,291,909	24.0	\$4,783,457	24.0	\$4,783,457

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	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
33 Pulmonary Med - Respiratory Care - 8972333								
6352	Director of Respiratory Therapy - Stroger	24			1.0	114,444	1.0	114,444
1986	Director Of Respiratory Therapy	22	1.0	107,569				
1985	Respiratory Therapy Supervisor	18	4.0	251,636	4.0	272,258	4.0	272,258
2036	Respiratory Therapist	16	47.0	2,890,296	46.0	2,986,709	46.0	2,986,709
0906	Clerk IV	09	1.0	35,269	1.0	38,475	1.0	38,475
1640	Attending Physician 10	K10			1.0	222,292	1.0	222,292
0912	Administrative Aide	CC	2.0	72,460	2.0	77,286	2.0	77,286
1240	Storekeeper Leadman/JHS/ACHN/CHS	CG	1.0	38,894				
			56.0	\$3,396,124	55.0	\$3,711,464	55.0	\$3,711,464
34 Sleep Medicine - 8972334								
3990	Advanced Practice Nurse - Nurse Practitioner	FF			1.0	78,600	1.0	78,600
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	113,021				
1639	Attending Physician 9	K09	1.0	238,608	1.0	275,463	1.0	275,463
			2.0	\$351,629	2.0	\$354,063	2.0	\$354,063
36 Neurology-Clinical - 8970168								
0050	Administrative Assistant IV	18			1.0	57,427	1.0	57,427
0048	Administrative Assistant III	16	1.0	60,671				
0046	Administrative Assistant I	12	1.0	43,809	1.0	48,514	1.0	48,514
0907	Clerk V	11	1.0	43,412	1.0	46,301	1.0	46,301
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	108,671	1.0	115,740	1.0	115,740
1648	Medical Division Chairman 11	K11	1.0	268,544	1.0	292,009	1.0	292,009
1639	Attending Physician 9	K09	2.0	388,954	2.0	433,137	2.0	433,137
1655	Attending Physician Senior 9	K09	4.0	878,383	4.0	951,249	4.0	951,249
			11.0	\$1,792,444	11.0	\$1,944,377	11.0	\$1,944,377
24 Department Of Laboratories								
01 Clinical & Anatomical Services-Administration - 8970184								
1700	Associate Administrator (Material Services/Cc	24	1.0	136,246	1.0	145,225	1.0	145,225
1735	Medical Department Chairman-Pathology	K12	0.5	113,922	1.0	227,843	1.0	227,843
1648	Medical Division Chairman 11	K11	1.0	286,419	1.0	301,334	1.0	301,334
1657	Attending Physician Senior 11	K11	1.0	288,401	1.0	301,334	1.0	301,334
1646	Medical Division Chairman 9	K09	1.0	238,608	1.0	249,307	1.0	249,307
1638	Attending Physician 8	K08			2.0	365,990	2.0	365,990
1637	Attending Physician 7	K07	3.0	549,198	1.0	225,643	1.0	225,643
1653	Attending Physician Senior 7	K07	2.0	421,404	2.0	440,306	2.0	440,306
1636	Attending Physician 6	K06	5.0	980,935	5.0	1,036,578	5.0	1,036,578
1892	Laboratory Assistant	CC	2.0	65,026	2.0	72,404	2.0	72,404
5393	Clinical Laboratory Automated Services System Manager	23	1.0	108,754	1.0	115,921	1.0	115,921
4155	Pathologist Extender II	22	1.0	67,557	1.0	72,010	1.0	72,010
5394	Clinical Laboratory POCT, Pre & Post Analytical Services System Manager	22	1.0	82,539	1.0	89,753	1.0	89,753
5395	Clinical Laboratory Specialty Services System Manager	22	1.0	67,557	1.0	72,010	1.0	72,010
5396	Clinical Laboratory Automated Services Supervisor I	20	2.0	164,919	2.0	175,690	2.0	175,690
5398	Clinical Laboratory Site Supervisor I	20			1.0	59,576	1.0	59,576
5402	Clinical Laboratory Pre-Analytical Services (Phlebotomy) Supervisor I	20			1.0	76,540	1.0	76,540
1864	Microbiologist IV	19	1.0	50,838				
0048	Administrative Assistant III	16	2.0	93,680	3.0	156,633	3.0	156,633
0936	Stenographer V	13	2.0	92,682	1.0	56,878	1.0	56,878

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	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0046	Administrative Assistant I	12	2.0	99,588	1.0	53,109	1.0	53,109
0907	Clerk V	11	2.0	89,819	3.0	145,380	3.0	145,380
0941	Clerk Typist Senior	09	1.0	40,459	1.0	43,152	1.0	43,152
			32.5	\$4,038,551	34.0	\$4,482,616	34.0	\$4,482,616
02 Clinical Lab.-Immunology - 8970185								
5396	Clinical Laboratory Automated Services Supervisor I	20	1.0	76,896	1.0	81,973	1.0	81,973
1861	Microbiologist I	14	1.0	56,160	1.0	59,898	1.0	59,898
1842	Medical Laboratory Technician III	13	1.0	52,344	1.0	55,828	1.0	55,828
1844	Medical Technologist II	T16	1.0	62,692	1.0	66,866	1.0	66,866
			4.0	\$248,092	4.0	\$264,565	4.0	\$264,565
03 Clinical Chemistry - 8970186								
1843	Medical Technologist I	14	20.0	1,084,525	21.0	1,159,394	21.0	1,159,394
1851	Biochemist I	14			1.0	43,229	1.0	43,229
1842	Medical Laboratory Technician III	13	1.0	48,970	1.0	52,231	1.0	52,231
1844	Medical Technologist II	T16	9.0	558,277	11.0	707,368	11.0	707,368
1852	Biochemist II	T16			1.0	62,989	1.0	62,989
1845	Medical Technologist III	T18	4.0	300,527	4.0	322,315	4.0	322,315
			34.0	\$1,992,299	39.0	\$2,347,526	39.0	\$2,347,526
04 Transfusion Medicine - 8970187								
1844	Medical Technologist II	T16	3.0	187,456	3.0	183,517	3.0	183,517
1845	Medical Technologist III	T18	3.0	203,137	3.0	230,049	3.0	230,049
5405	Clinical Laboratory System Quality Manager	22	1.0	77,329	1.0	84,084	1.0	84,084
5396	Clinical Laboratory Automated Services Supervisor I	20	1.0	55,892	1.0	84,214	1.0	84,214
5401	Clinical Laboratory Transfusion Services Supervisor I	20	1.0	55,892	1.0	59,576	1.0	59,576
1847	Blood Preservation Laboratory Supervisor	17	1.0	69,628	1.0	74,263	1.0	74,263
1843	Medical Technologist I	14	5.0	254,692	5.0	286,436	5.0	286,436
0911	Senior Clerk	09	1.0	40,459	1.0	43,152	1.0	43,152
			16.0	\$944,485	16.0	\$1,045,291	16.0	\$1,045,291
05 Hematopathology - 8970188								
1843	Medical Technologist I	14	8.0	438,423	8.0	445,766	8.0	445,766
1842	Medical Laboratory Technician III	13	10.0	490,595	10.0	516,195	10.0	516,195
1841	Medical Laboratory Technician II	10	2.0	77,169	2.0	83,768	2.0	83,768
1844	Medical Technologist II	T16	3.0	160,051	5.0	345,752	5.0	345,752
1845	Medical Technologist III	T18	5.0	336,259	5.0	357,433	5.0	357,433
1647	Medical Division Chairman 10	K10	1.0	264,957	1.0	276,840	1.0	276,840
4816	Medical Technologist II-JTDC	16	1.0	64,547				
			30.0	\$1,832,001	31.0	\$2,025,754	31.0	\$2,025,754
06 Clinical Laboratory-Microbiology - 8970189								
6194	Ch. of the Div.of Micro. & Viro	K12	1.0	184,099	1.0	191,434	1.0	191,434
5403	Clinical Laboratory Virology/Molecular Services Supervisor I	20	1.0	84,172	1.0	91,529	1.0	91,529
5404	Clinical Laboratory Microbiology Services Supervisor I	20	1.0	55,892	1.0	59,576	1.0	59,576
1843	Medical Technologist I	14	4.0	189,763	4.0	204,598	4.0	204,598
1861	Microbiologist I	14			1.0	57,302	1.0	57,302
1842	Medical Laboratory Technician III	13	2.0	97,317	3.0	160,810	3.0	160,810
1841	Medical Laboratory Technician II	10	1.0	30,678	1.0	32,721	1.0	32,721
1844	Medical Technologist II	T16	9.0	512,745	9.0	551,231	9.0	551,231
1862	Microbiologist II	T16	1.0	66,371	1.0	70,789	1.0	70,789

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	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1845	Medical Technologist III	T18	3.0	195,239	3.0	209,665	3.0	209,665
1889	Laboratory Aide	CB	2.0	65,554	2.0	68,038	2.0	68,038
			25.0	\$1,481,830	27.0	\$1,697,693	27.0	\$1,697,693
08 Histopathology - 8970191								
1869	Electron Microscopist	19	1.0	75,975	1.0	82,644	1.0	82,644
4610	Histotechnologist I	14	1.0	55,781	1.0	59,898	1.0	59,898
1842	Medical Laboratory Technician III	13	1.0	52,344	1.0	53,404	1.0	53,404
4611	Histotechnologist II	T16	1.0	48,189	1.0	51,409	1.0	51,409
			4.0	\$232,289	4.0	\$247,355	4.0	\$247,355
09 Cytopathology - 8970192								
4595	Clinical Laboratory Supervisor III	21	1.0	95,677	1.0	104,037	1.0	104,037
2047	Cytotechnologist II	20	4.0	342,844	4.0	360,798	4.0	360,798
1842	Medical Laboratory Technician III	13	2.0	104,688	2.0	111,656	2.0	111,656
			7.0	\$543,209	7.0	\$576,491	7.0	\$576,491
10 Anatomical Pathology-Surgical & Autopsy - 8970193								
4155	Pathologist Extender II	22	3.0	261,764	3.0	280,725	3.0	280,725
1842	Medical Laboratory Technician III	13	1.0	37,750	1.0	34,766	1.0	34,766
1899	Pathologist Assistant	CE	1.0	37,850	1.0	40,371	1.0	40,371
			5.0	\$337,364	5.0	\$355,862	5.0	\$355,862
11 Phlebotomy/messengers - 8970194								
5402	Clinical Laboratory Pre-Analytical Services (Phlebotomy) Supervisor I	20	1.0	55,892	1.0	64,254	1.0	64,254
1843	Medical Technologist I	14	2.0	112,320	2.0	97,178	2.0	97,178
1842	Medical Laboratory Technician III	13	10.0	507,059	9.0	489,834	9.0	489,834
0046	Administrative Assistant I	12	1.0	49,794				
2128	Phlebotomist III	11	3.0	134,958	3.0	143,462	3.0	143,462
4779	Medical Laboratory Technician II (ACHN Sat)	11	2.0	65,820	1.0	35,163	1.0	35,163
1841	Medical Laboratory Technician II	10			2.0	65,442	2.0	65,442
4605	Phlebotomist II	10	6.0	228,698	6.0	243,678	6.0	243,678
4607	Phlebotomist I	09	8.0	292,791	8.0	311,458	8.0	311,458
1968	Scheduler/Dispatcher	CE	1.0	37,850	1.0	40,371	1.0	40,371
			34.0	\$1,485,182	33.0	\$1,490,840	33.0	\$1,490,840
14 Pathology-Fantus - 8970197								
5400	Clinical Laboratory Transfusion Services System Manager	22	1.0	67,557	1.0	72,010	1.0	72,010
1843	Medical Technologist I	14			1.0	56,190	1.0	56,190
1842	Medical Laboratory Technician III	13	2.0	94,588	2.0	103,013	2.0	103,013
0907	Clerk V	11	1.0	46,493	1.0	49,588	1.0	49,588
4605	Phlebotomist II	10	4.0	143,153	3.0	120,218	3.0	120,218
4607	Phlebotomist I	09	2.0	79,878	2.0	85,196	2.0	85,196
			10.0	\$431,669	10.0	\$486,215	10.0	\$486,215
18 HUB Laboratory - 8970201								
1843	Medical Technologist I	14	1.0	56,160	1.0	59,898	1.0	59,898
1842	Medical Laboratory Technician III	13	1.0	48,970	3.0	142,825	3.0	142,825
0907	Clerk V	11	1.0	46,493	1.0	49,588	1.0	49,588
4782	Lab Customer Service Technician	11	1.0	32,910	1.0	30,229	1.0	30,229
1841	Medical Laboratory Technician II	10	2.0	68,456	2.0	74,956	2.0	74,956
4605	Phlebotomist II	10	2.0	74,885	2.0	79,574	2.0	79,574
0906	Clerk IV	09	1.0	40,459				
0911	Senior Clerk	09	2.0	69,099	2.0	84,123	2.0	84,123

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	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1845	Medical Technologist III	T18	1.0	53,843	1.0	55,557	1.0	55,557
1853	Biochemist III	T18	1.0	76,191	1.0	81,262	1.0	81,262
			13.0	\$567,466	14.0	\$658,012	14.0	\$658,012
27 Clinical Biochemistry- Point of Care - 8970207								
1844	Medical Technologist II	T16	1.0	66,371	1.0	70,789	1.0	70,789
1845	Medical Technologist III	T18	1.0	76,191	1.0	55,557	1.0	55,557
			2.0	\$142,562	2.0	\$126,346	2.0	\$126,346
29 Laboratory-Oak Forest - 8970190								
5398	Clinical Laboratory Site Supervisor I	20	2.0	137,516				
0048	Administrative Assistant III	16	1.0	46,840				
1843	Medical Technologist I	14	2.0	103,399				
1851	Biochemist I	14	1.0	56,160				
1861	Microbiologist I	14	2.0	105,609				
1842	Medical Laboratory Technician III	13	2.0	104,688				
0907	Clerk V	11	1.0	46,493				
1844	Medical Technologist II	T16	3.0	175,903				
1852	Biochemist II	T16	2.0	105,898				
4779	Medical Laboratory Technician II (ACHN Sat)	11	1.0	32,910				
			17.0	\$915,416				
25 Department Of Radiology								
01 Radiology Administration - 8970208								
6214	Ch.of the Div. of Nuclear Med.	K12			1.0	325,000	1.0	325,000
4233	Technical Manager III	23	1.0	106,355	1.0	115,641	1.0	115,641
1983	Assistant Manager Diagnostic Radiology	19	1.0	78,642	1.0	85,516	1.0	85,516
2083	Director Of Radiological Technical Training	19	1.0	83,555	1.0	88,936	1.0	88,936
2081	Supervisor of Diagnostic Radiology	17	5.0	327,583	5.0	351,752	5.0	351,752
2078	Nuclear Medicine Technician Senior	18	1.0	69,585	1.0	74,673	1.0	74,673
0048	Administrative Assistant III	16			1.0	43,079	1.0	43,079
0047	Administrative Assistant II	14	2.0	94,711	2.0	100,583	2.0	100,583
0269	Statistician II	14	1.0	56,160				
0919	Business Office Supervisor	13	1.0	53,328	1.0	56,878	1.0	56,878
2050	Radiology Scheduler Supervisor	13	1.0	32,617	1.0	34,766	1.0	34,766
0046	Administrative Assistant I	12	1.0	49,794	1.0	53,109	1.0	53,109
0907	Clerk V	11	1.0	44,280	1.0	47,229	1.0	47,229
1941	Clinical Nurse I	FA	8.0	668,571	8.0	677,786	8.0	677,786
1942	Clinical Nurse II	FB	1.0	92,199	1.0	98,337	1.0	98,337
1943	Nurse Clinician	FC	2.0	193,536	2.0	205,538	2.0	205,538
1649	Medical Division Chairman 12	K12	1.0	325,070	1.0	346,493	1.0	346,493
1658	Attending Physician Senior 12	K12	1.0	458,608	1.0	488,832	1.0	488,832
1779	Medical Department Chairman-Radiology	K12	1.0	385,000	1.0	385,000	1.0	385,000
1648	Medical Division Chairman 11	K11	1.0	213,812				
5250	Radiology Safety Officer	24	1.0	125,000	1.0	133,238	1.0	133,238
6251	Assistant Program Coordinator	18	1.0	61,756	1.0	67,203	1.0	67,203
			33.0	\$3,520,162	33.0	\$3,779,589	33.0	\$3,779,589
02 Radiology - General X-ray - 8970209								
6212	Ch.of the Div. of CAT Scan	K12	1.0	295,000	1.0	311,432	1.0	311,432
6248	Chair of the Division of Musculoskeletal Imaging	K12	1.0	305,000	1.0	305,000	1.0	305,000
2098	Ultrasound Technician	17	1.0	65,793	1.0	70,173	1.0	70,173
2077	Radiologic Technician	16	24.0	1,330,336	24.0	1,404,770	24.0	1,404,770
0907	Clerk V	11	1.0	32,912	1.0	35,161	1.0	35,161

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	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0911	Senior Clerk	09	1.0	38,532	1.0	41,097	1.0	41,097
1649	Medical Division Chairman 12	K12	1.0	303,149	1.0	323,128	1.0	323,128
1658	Attending Physician Senior 12	K12	1.0	303,149	1.0	291,291	1.0	291,291
1915	X-Ray Technician Aide	CE	3.0	113,550	3.0	121,113	3.0	121,113
1968	Scheduler/Dispatcher	CE	2.0	75,700	2.0	80,742	2.0	80,742
			36.0	\$2,863,121	36.0	\$2,983,907	36.0	\$2,983,907
06 Radiology-Sectional Imaging - 8970212								
2098	Ultrasound Technician	17	6.0	397,167	6.0	400,678	6.0	400,678
2141	Special Procedures Technician	17	2.0	127,695	2.0	135,790	2.0	135,790
1608	MRI Technician	17	2.0	139,256	2.0	148,526	2.0	148,526
2097	C A T Technologist	17	20.0	1,235,395	20.0	1,310,300	20.0	1,310,300
1649	Medical Division Chairman 12	K12	1.0	303,149	1.0	323,128	1.0	323,128
1658	Attending Physician Senior 12	K12	1.0	292,747	1.0	323,361	1.0	323,361
1779	Medical Department Chairman-Radiology	K12	1.0	303,149	1.0	323,128	1.0	323,128
			33.0	\$2,798,558	33.0	\$2,964,911	33.0	\$2,964,911
07 Radiology-Special Procedures - 8970213								
2141	Special Procedures Technician	17	1.0	65,142	1.0	69,746	1.0	69,746
2097	C A T Technologist	17	2.0	134,770	2.0	144,036	2.0	144,036
0907	Clerk V	11	1.0	32,912	1.0	35,103	1.0	35,103
1642	Attending Physician 12	K12			1.0	318,649	1.0	318,649
1658	Attending Physician Senior 12	K12	4.0	1,287,301	3.0	933,648	3.0	933,648
6209	Ch.of the Div.of Radiology Adm	K12	1.0	350,000	1.0	350,000	1.0	350,000
			9.0	\$1,870,125	9.0	\$1,851,182	9.0	\$1,851,182
08 Nuclear Medicine - 8970214								
6226	Ch.of the Div.of Trauma Int.Cr	K12			1.0	325,000	1.0	325,000
2081	Supervisor of Diagnostic Radiology	17			1.0	46,195	1.0	46,195
2078	Nuclear Medicine Technician Senior	18	4.0	261,127	3.0	220,427	3.0	220,427
0907	Clerk V	11	1.0	34,310	1.0	45,062	1.0	45,062
1649	Medical Division Chairman 12	K12	1.0	279,895				
			6.0	\$575,332	6.0	\$636,684	6.0	\$636,684
09 Radiology-Oncology - 8970215								
2078	Nuclear Medicine Technician Senior	18	2.0	116,058	2.0	126,598	2.0	126,598
0907	Clerk V	11	1.0	46,493				
1658	Attending Physician Senior 12	K12	2.0	585,494	2.0	612,180	2.0	612,180
4785	Special Procedures Technician II	19	1.0	77,205	1.0	83,575	1.0	83,575
			6.0	\$825,250	5.0	\$822,353	5.0	\$822,353
12 Radiology-PACS - 8970218								
4235	Technical Manager IV - PACS	24	1.0	120,000	1.0	124,848	1.0	124,848
0907	Clerk V	11	1.0	46,493	1.0	49,588	1.0	49,588
1658	Attending Physician Senior 12	K12	1.0	292,747	1.0	312,040	1.0	312,040
			3.0	\$459,240	3.0	\$486,476	3.0	\$486,476
14 Radiology - Imaging Center - 8972514								
1608	MRI Technician	17	2.0	111,829	2.0	121,562	2.0	121,562
2077	Radiologic Technician	16	3.0	166,800	3.0	179,662	3.0	179,662
0907	Clerk V	11	7.0	314,750	7.0	336,229	7.0	336,229
1909	Darkroom Technician II	10	1.0	40,257	1.0	44,393	1.0	44,393
0911	Senior Clerk	09	1.0	40,459	1.0	43,152	1.0	43,152
1649	Medical Division Chairman 12	K12	1.0	325,070				
1658	Attending Physician Senior 12	K12	3.0	878,241	3.0	936,120	3.0	936,120
6213	Ch.of the Div. of Mammography	K12			1.0	340,000	1.0	340,000

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

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6218	Ch.of the Div.of Ot-Pt.Im.Ctr.	K12	1.0	325,000	1.0	325,000	1.0	325,000
1968	Scheduler/Dispatcher	CE	3.0	108,009	3.0	118,734	3.0	118,734
			22.0	\$2,310,415	22.0	\$2,444,852	22.0	\$2,444,852
15 Mammography - 8972515								
2141	Special Procedures Technician	17	5.0	303,401	5.0	319,212	5.0	319,212
0047	Administrative Assistant II	14	2.0	84,508	2.0	86,454	2.0	86,454
0907	Clerk V	11	3.0	134,185	3.0	143,118	3.0	143,118
1658	Attending Physician Senior 12	K12	1.0	331,623	1.0	350,095	1.0	350,095
			11.0	\$853,717	11.0	\$898,879	11.0	\$898,879
16 Radiology-Oak Forest - 8970211								
2134	Administrative Director-Dept Of Radiology (OFH)	20	1.0	83,175	1.0	90,446	1.0	90,446
2098	Ultrasound Technician	17	1.0	50,266	1.0	46,195	1.0	46,195
2141	Special Procedures Technician	17	2.0	117,595	2.0	126,135	2.0	126,135
2097	C A T Technologist	17	1.0	51,899	1.0	57,930	1.0	57,930
2077	Radiologic Technician	16	7.0	381,518	6.0	358,418	6.0	358,418
0047	Administrative Assistant II	14	1.0	40,529	1.0	43,227	1.0	43,227
0936	Stenographer V	13	1.0	53,328	1.0	56,878	1.0	56,878
1941	Clinical Nurse I	FA	1.0	56,396	1.0	93,833	1.0	93,833
1779	Medical Department Chairman-Radiology	K12	1.0	264,432	1.0	264,432	1.0	264,432
			16.0	\$1,099,138	15.0	\$1,137,494	15.0	\$1,137,494
26 Department Of Pediatrics								
01 Pediatrics Administration - 8970220								
0294	Administrative Analyst IV	22	1.0	87,344	1.0	95,028	1.0	95,028
0046	Administrative Assistant I	12	1.0	49,794	1.0	53,109	1.0	53,109
1775	Medical Department Chairman-Pediatrics	K12	1.0	323,737	1.0	323,737	1.0	323,737
1636	Attending Physician 6	K06			2.0	315,130	2.0	315,130
1652	Attending Physician Senior 6	K06	1.0	187,854				
			4.0	\$648,729	5.0	\$787,004	5.0	\$787,004
02 Pediatrics-Medicine - 8970221								
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	109,723				
1637	Attending Physician 7	K07	1.0	207,832	1.0	216,813	1.0	216,813
1636	Attending Physician 6	K06	2.0	381,067	2.0	422,370	2.0	422,370
1652	Attending Physician Senior 6	K06	3.0	549,152	3.0	608,497	3.0	608,497
			7.0	\$1,247,774	6.0	\$1,247,680	6.0	\$1,247,680
03 Post Graduate - 8970222								
6250	Residency Program Coordinator	21	1.0	61,450	1.0	65,500	1.0	65,500
			1.0	\$61,450	1.0	\$65,500	1.0	\$65,500
04 Pediatric Cardiology-Clinical - 8970223								
1655	Attending Physician Senior 9	K09	1.0	207,510	1.0	216,813	1.0	216,813
			1.0	\$207,510	1.0	\$216,813	1.0	\$216,813
05 Pediatric Cardiology-Procedures - 8970224								
2086	Electrocardiogram Technician	10	1.0	42,260	1.0	45,074	1.0	45,074
			1.0	\$42,260	1.0	\$45,074	1.0	\$45,074
07 Neonatology - Clinical - 8970225								
0051	Administrative Assistant V	20	1.0	69,781	1.0	77,971	1.0	77,971
0050	Administrative Assistant IV	18	1.0	46,476	1.0	57,427	1.0	57,427
0936	Stenographer V	13	2.0	106,656	2.0	113,756	2.0	113,756
3990	Advanced Practice Nurse - Nurse Practitioner	FF	4.0	412,487	3.0	319,368	3.0	319,368
1648	Medical Division Chairman 11	K11	1.0	292,754	1.0	305,883	1.0	305,883
1646	Medical Division Chairman 9	K09	1.0	238,608	1.0	249,307	1.0	249,307

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	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1640	Attending Physician 10	K10	2.0	417,113	2.0	476,014	2.0	476,014
1656	Attending Physician Senior 10	K10	5.0	1,053,190	5.0	1,223,167	5.0	1,223,167
1639	Attending Physician 9	K09	5.0	935,103	2.0	334,914	2.0	334,914
1638	Attending Physician 8	K08	1.0	222,517	1.0	232,495	1.0	232,495
1637	Attending Physician 7	K07			1.0	207,458	1.0	207,458
1653	Attending Physician Senior 7	K07	1.0	207,510	1.0	239,558	1.0	239,558
1634	Attending Physician 4	K04			1.0	213,273	1.0	213,273
			24.0	\$4,002,195	22.0	\$4,050,591	22.0	\$4,050,591
09 Pediatric Hematology - 8970226								
0936	Stenographer V	13	1.0	53,328	1.0	56,878	1.0	56,878
1644	Medical Division Chairman 7	K07	1.0	207,510	1.0	216,813	1.0	216,813
1652	Attending Physician Senior 6	K06	2.0	359,737	2.0	399,679	2.0	399,679
			4.0	\$620,575	4.0	\$673,370	4.0	\$673,370
10 Genetics and Metabolism-Clinical - 8970227								
2072	Genetic Counselor	20	1.0	87,433	1.0	95,068	1.0	95,068
0936	Stenographer V	13	1.0	50,788	1.0	56,351	1.0	56,351
1643	Medical Division Chairman 6	K06	1.0	191,890	1.0	221,184	1.0	221,184
			3.0	\$330,111	3.0	\$372,603	3.0	\$372,603
12 Pediatric Allergy/clinical Immunology - 8970229								
1644	Medical Division Chairman 7	K07	1.0	207,510	1.0	216,813	1.0	216,813
1652	Attending Physician Senior 6	K06	1.0	191,890	1.0	200,184	1.0	200,184
			2.0	\$399,400	2.0	\$416,997	2.0	\$416,997
14 Adolescent Medicine - 8970231								
0047	Administrative Assistant II	14	1.0	57,255	1.0	61,067	1.0	61,067
1637	Attending Physician 7	K07			1.0	170,654	1.0	170,654
1644	Medical Division Chairman 7	K07	1.0	207,832	1.0	244,384	1.0	244,384
1652	Attending Physician Senior 6	K06	1.0	191,890				
			3.0	\$456,977	3.0	\$476,105	3.0	\$476,105
15 Pediatric Critical Care - 8970232								
0935	Stenographer IV	11	1.0	46,493	1.0	35,103	1.0	35,103
1645	Medical Division Chairman 8	K	1.0	222,517	1.0	232,495	1.0	232,495
1638	Attending Physician 8	K08	1.0	222,517	1.0	232,495	1.0	232,495
			3.0	\$491,527	3.0	\$500,093	3.0	\$500,093
16 Child Protective Services - 8970233								
0046	Administrative Assistant I	12	1.0	49,794	1.0	53,109	1.0	53,109
1644	Medical Division Chairman 7	K07	1.0	207,832	1.0	234,824	1.0	234,824
1636	Attending Physician 6	K06	1.0	166,621	1.0	174,092	1.0	174,092
1652	Attending Physician Senior 6	K06	1.0	204,826	1.0	166,581	1.0	166,581
			4.0	\$629,073	4.0	\$628,606	4.0	\$628,606
17 Pediatric Emergency Room - 8970234								
0047	Administrative Assistant II	14	1.0	53,456				
1648	Medical Division Chairman 11	K11	1.0	296,940				
1654	Attending Physician Senior 8	K08	1.0	185,021				
1637	Attending Physician 7	K07	1.0	207,510				
1636	Attending Physician 6	K06			1.0	157,565	1.0	157,565
1634	Attending Physician 4	K04	2.0	328,622	2.0	381,633	2.0	381,633
			6.0	\$1,071,549	3.0	\$539,198	3.0	\$539,198

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	2015 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
27 Department Of Surgery								
01 Surgery Administration - 8970235								
6394	Graduate Medical Education Manager	23	1.0	67,557				
6400	Surgical Quality Manager	23	1.0	120,000	1.0	75,315	1.0	75,315
0253	Business Manager III	22			1.0	72,010	1.0	72,010
0293	Administrative Analyst III	21	1.0	69,957	1.0	64,289	1.0	64,289
0935	Stenographer IV	11	1.0	46,493	1.0	49,588	1.0	49,588
0911	Senior Clerk	09	1.0	38,532	1.0	41,097	1.0	41,097
1780	Medical Department Chairman-Surgery	K12	1.0	444,239	1.0	444,239	1.0	444,239
			6.0	\$786,778	6.0	\$746,538	6.0	\$746,538
04 Surgical Critical Care - 8970237								
1816	Physician Assistant I	22	3.0	246,230	1.0	103,356	1.0	103,356
0936	Stenographer V	13	1.0	53,328	1.0	56,878	1.0	56,878
1642	Attending Physician 12	K12	1.0	289,841				
1658	Attending Physician Senior 12	K12	1.0	396,843	1.0	255,865	1.0	255,865
1641	Attending Physician 11	K11	1.0	230,423	1.0	251,136	1.0	251,136
			7.0	\$1,216,665	4.0	\$667,235	4.0	\$667,235
05 General Surgery - Administration - 8970238								
6340	Colorectal Surgery Fellowship Program Director	k12	1.0	297,159	1.0	297,159	1.0	297,159
1815	Consultant (Physicians)		1.0	126,648				
6121	Chair of the Dept. of Surgery	K12	1.0	325,000	1.0	325,000	1.0	325,000
1816	Physician Assistant I	22	1.0	101,057	1.0	108,322	1.0	108,322
0293	Administrative Analyst III	21			1.0	79,608	1.0	79,608
1690	Tumor Registry Supervisor	20	2.0	145,430	2.0	158,060	2.0	158,060
0936	Stenographer V	13	1.0	53,328				
1884	Animal Technician	12	1.0	48,733	1.0	51,978	1.0	51,978
0907	Clerk V	11	3.0	135,053	2.0	96,817	2.0	96,817
1844	Medical Technologist II	T16	1.0	66,371				
1943	Nurse Clinician	FC	1.0	96,835	1.0	103,281	1.0	103,281
1642	Attending Physician 12	K12	2.0	530,723	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	260,000				
4231	Associated Medical Chairman	K12	1.0	280,000	1.0	280,000	1.0	280,000
1641	Attending Physician 11	K11	1.0	284,116	1.0	315,657	1.0	315,657
6467	Cancer Registrar	17			2.0	111,780	2.0	111,780
			19.0	\$3,068,077	17.0	\$2,776,009	17.0	\$2,776,009
06 Vascular Surgery - 8970239								
1816	Physician Assistant I	22	1.0	73,726	2.0	155,431	2.0	155,431
1860	Scientific Officer I	21	1.0	89,567	1.0	97,318	1.0	97,318
1842	Medical Laboratory Technician III	13	1.0	52,344	1.0	55,828	1.0	55,828
1642	Attending Physician 12	K12			1.0	300,140	1.0	300,140
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	300,140	1.0	312,266	1.0	312,266
1640	Attending Physician 10	K10			1.0	246,834	1.0	246,834
			5.0	\$834,229	8.0	\$1,486,269	8.0	\$1,486,269
07 Cardio-Thoracic Surgery - 8970240								
1649	Medical Division Chairman 12	K12	1.0	291,291	1.0	291,291	1.0	291,291
1658	Attending Physician Senior 12	K12	2.0	803,149	1.0	500,000	1.0	500,000
6125	Chair of Div.of Cardio Th.Surg	K12	1.0	385,000	1.0	385,000	1.0	385,000

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

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

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2070	Extracorporeal Specialist	21	1.0	93,051	1.0	99,246	1.0	99,246
0046	Administrative Assistant I	12	1.0	35,246				
			6.0	\$1,607,737	4.0	\$1,275,537	4.0	\$1,275,537
08 Breast Oncology - 8970241								
1816	Physician Assistant I	22	1.0	102,068	1.0	110,204	1.0	110,204
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	113,021	1.0	120,545	1.0	120,545
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	253,326	1.0	277,378	1.0	277,378
			4.0	\$718,415	4.0	\$758,127	4.0	\$758,127
09 Neuro-Surgery - 8970242								
1816	Physician Assistant I	22	1.0	102,068	3.0	257,489	3.0	257,489
0048	Administrative Assistant III	16	1.0	62,696	1.0	66,870	1.0	66,870
0941	Clerk Typist Senior	09	1.0	40,459				
3990	Advanced Practice Nurse - Nurse Practitioner	FF	2.0	226,042	2.0	240,446	2.0	240,446
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	532,558	2.0	567,656	2.0	567,656
			9.0	\$1,754,690	10.0	\$1,923,328	10.0	\$1,923,328
10 Ophthalmology-Administration - 8970243								
1642	Attending Physician 12	K12			1.0	309,258	1.0	309,258
6129	Chr. of the Div. of Opht. Surg.	K12	1.0	330,000	1.0	330,000	1.0	330,000
2060	Photo Ophthalmic Tech	15	1.0	60,403	1.0	64,433	1.0	64,433
2055	Ophthal Elec & Vis Tech	12	2.0	80,840	2.0	86,707	2.0	86,707
2061	Optometrist	K0	2.0	263,582	2.0	284,474	2.0	284,474
1641	Attending Physician 11	K11	1.0	255,865	2.0	520,272	2.0	520,272
1655	Attending Physician Senior 9	K09	1.0	238,608	1.0	249,307	1.0	249,307
1651	Attending Physician Senior 5	K05	1.0	135,808				
			9.0	\$1,365,106	10.0	\$1,844,451	10.0	\$1,844,451
11 Dentistry - Administration - 8970244								
0047	Administrative Assistant II	14	2.0	97,784	1.0	61,067	1.0	61,067
1500	Dental Assistant - CCH	13	5.0	230,367	5.0	235,667	5.0	235,667
1642	Attending Physician 12	K12	1.0	225,000	1.0	225,000	1.0	225,000
1658	Attending Physician Senior 12	K12	1.0	160,104	1.0	375,663	1.0	375,663
1647	Medical Division Chairman 10	K10	1.0	261,431	1.0	381,527	1.0	381,527
			10.0	\$974,686	9.0	\$1,278,924	9.0	\$1,278,924
12 Adult Dentistry - 8970245								
1500	Dental Assistant - CCH	13	1.0	48,847	1.0	52,231	1.0	52,231
1642	Attending Physician 12	K12	1.0	224,999	2.0	504,833	2.0	504,833
			2.0	\$273,846	3.0	\$557,064	3.0	\$557,064
14 Orthopedics - 8970247								
6132	Chr. of the Div. of Ortho. Surg.	K12	1.0	425,000	1.0	425,000	1.0	425,000
1816	Physician Assistant I	22	1.0	73,726	1.0	72,010	1.0	72,010
0911	Senior Clerk	09	1.0	40,459				
2066	Podiatrist Resident	J0	1.0	37,345				
1642	Attending Physician 12	K12	1.0	259,723	1.0	371,551	1.0	371,551
1658	Attending Physician Senior 12	K12	3.0	1,086,469	4.0	1,401,552	4.0	1,401,552
1657	Attending Physician Senior 11	K11	2.0	456,838	2.0	486,554	2.0	486,554
1640	Attending Physician 10	K10	1.0	247,186	1.0	268,786	1.0	268,786
1639	Attending Physician 9	K09	1.0	232,026	1.0	252,299	1.0	252,299
1636	Attending Physician 6	K06	1.0	174,269	1.0	219,247	1.0	219,247

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	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1742	Physician-Surgery	K03	1.0	174,269	1.0	182,086	1.0	182,086
1715	Podiatrist	K06	1.0	174,269	1.0	182,086	1.0	182,086
			15.0	\$3,381,579	14.0	\$3,861,171	14.0	\$3,861,171
16 Otolaryngology - Administration - 8970249								
6134	Chr.of the Div.of Otol. Surg.	K12	1.0	350,000	1.0	350,000	1.0	350,000
1816	Physician Assistant I	22	1.0	73,726				
0911	Senior Clerk	09	1.0	40,459				
1658	Attending Physician Senior 12	K12	2.0	493,646	1.0	270,000	1.0	270,000
1656	Attending Physician Senior 10	K10	1.0	254,592	1.0	296,412	1.0	296,412
1635	Attending Physician 5	K05	1.0	176,291	1.0	299,263	1.0	299,263
			7.0	\$1,388,714	4.0	\$1,215,675	4.0	\$1,215,675
17 Pediatric Surgery - 8970250								
0048	Administrative Assistant III	16	1.0	60,275				
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	109,723	1.0	119,351	1.0	119,351
1642	Attending Physician 12	K12	1.0	266,400	0.4	227,092	0.4	227,092
1658	Attending Physician Senior 12	K12	2.0	580,899	1.0	564,904	1.0	564,904
			5.0	\$1,017,297	2.4	\$911,347	2.4	\$911,347
18 Plastic Surgery - 8970251								
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	113,021	1.0	78,600	1.0	78,600
1658	Attending Physician Senior 12	K12	3.0	516,244	3.0	1,075,061	3.0	1,075,061
			4.0	\$629,265	4.0	\$1,153,661	4.0	\$1,153,661
19 Urology - 8970252								
6137	Chr.of the Div.of Urology Surg	K12	1.0	450,000	1.0	450,000	1.0	450,000
1816	Physician Assistant I	22	1.0	78,213				
0051	Administrative Assistant V	20	1.0	75,905	1.0	83,421	1.0	83,421
0048	Administrative Assistant III	16	1.0	60,858	1.0	64,911	1.0	64,911
1941	Clinical Nurse I	FA	1.0	85,416	1.0	91,102	1.0	91,102
3990	Advanced Practice Nurse - Nurse Practitioner	FF	2.0	226,042	2.0	241,090	2.0	241,090
1649	Medical Division Chairman 12	K12	1.0	277,119	1.0	310,000	1.0	310,000
1658	Attending Physician Senior 12	K12	3.0	889,151	3.0	1,006,207	3.0	1,006,207
1656	Attending Physician Senior 10	K10	1.0	231,573				
			12.0	\$2,374,277	10.0	\$2,246,731	10.0	\$2,246,731
27 Colon Rectal Services - 8970255								
0936	Stenographer V	13	1.0	53,328				
3990	Advanced Practice Nurse - Nurse Practitioner	FF	3.0	298,417	3.0	317,302	3.0	317,302
1642	Attending Physician 12	K12	1.0	272,562	1.0	272,562	1.0	272,562
1649	Medical Division Chairman 12	K12	3.0	889,157	3.0	908,740	3.0	908,740
1658	Attending Physician Senior 12	K12	1.0	288,398	1.0	326,365	1.0	326,365
			9.0	\$1,801,862	8.0	\$1,824,969	8.0	\$1,824,969
29 Sterile Processing & Distribution (SPD) Services - 8972729								
0936	Stenographer V	13	1.0	53,328	1.0	56,878	1.0	56,878
0046	Administrative Assistant I	12	1.0	49,795	2.0	106,218	2.0	106,218
4780	Sterile Processing Technician	11	25.0	1,055,878	25.0	1,056,331	25.0	1,056,331
			27.0	\$1,159,001	28.0	\$1,219,427	28.0	\$1,219,427
28 Department Of Psychiatry								
01 Psychiatry Administration - 8970256								
5725	Psychologist-Stroger	PSY	1.0	102,476	1.0	110,700	1.0	110,700
6203	Ch.of the Dept. of Psychiatry	K12			1.0	285,000	1.0	285,000
6206	Ch.of the Div.of Psychiatry ER	K12			1.0	235,000	1.0	235,000
1687	Assistant Administrator	23	1.0	90,775	1.0	98,706	1.0	98,706
1548	Substance Abuse Counselor III	17			1.0	53,612	1.0	53,612

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	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0936	Stenographer V	13	1.0	53,328	1.0	56,878	1.0	56,878
1642	Attending Physician 12	K12	1.0	285,000				
1644	Medical Division Chairman 7	K07	1.0	235,000				
			5.0	\$766,579	6.0	\$839,896	6.0	\$839,896
02 Psychiatry-Liaison - 8970257								
1601	Clinic Coordinator	22	1.0	67,557	1.0	72,010	1.0	72,010
1548	Substance Abuse Counselor III	17	3.0	181,933	2.0	136,762	2.0	136,762
1546	Substance Abuse Counselor I	14	3.0	148,632	3.0	164,418	3.0	164,418
1943	Nurse Clinician	FC	1.0	96,833	1.0	102,257	1.0	102,257
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	111,902	1.0	119,351	1.0	119,351
1638	Attending Physician 8	K08	1.0	219,977	1.0	239,199	1.0	239,199
			10.0	\$826,834	9.0	\$833,997	9.0	\$833,997
04 Psychiatry-Ambulatory - 8970258								
5725	Psychologist-Stroger	PSY	4.0	407,465	4.0	418,136	4.0	418,136
6207	Ch.of the Div.of Ad.Outpt.Psyc	K12	1.0	237,335	1.0	230,000	1.0	230,000
1615	Psychologist V	22	1.0	102,436	1.0	109,103	1.0	109,103
1607	Clinical Psychologist III	21	1.0	74,004	1.0	74,495	1.0	74,495
1526	Medical Social Worker V	19	1.0	59,058	1.0	62,989	1.0	62,989
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	73,693	1.0	78,600	1.0	78,600
1637	Attending Physician 7	K07	1.0	205,448	2.0	398,556	2.0	398,556
1653	Attending Physician Senior 7	K07	1.0	189,690	1.0	214,663	1.0	214,663
1636	Attending Physician 6	K06	1.0	187,854	1.0	200,359	1.0	200,359
1652	Attending Physician Senior 6	K06	2.0	389,474	1.0	201,186	1.0	201,186
1651	Attending Physician Senior 5	K05	1.0	172,495	1.0	183,976	1.0	183,976
			15.0	\$2,098,952	15.0	\$2,172,063	15.0	\$2,172,063
05 Psychiatry-Child - 8970259								
5725	Psychologist-Stroger	PSY	4.0	418,899	4.0	427,808	4.0	427,808
1645	Medical Division Chairman 8	K	1.0	222,010	1.0	241,410	1.0	241,410
1639	Attending Physician 9	K09	1.0	212,866	1.0	223,292	1.0	223,292
1652	Attending Physician Senior 6	K06	1.0	191,890	1.0	200,184	1.0	200,184
			7.0	\$1,045,665	7.0	\$1,092,694	7.0	\$1,092,694
06 Psychiatry-Adolescent - 8970260								
0050	Administrative Assistant IV	18	1.0	69,389	1.0	72,584	1.0	72,584
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	113,021	1.0	119,351	1.0	119,351
			2.0	\$182,410	2.0	\$191,935	2.0	\$191,935
29 Department Of Obstetrics/gynecology & Neonatal Medicine								
01 Obstetrics/gynecology & Neonatal Medicine Administration - 8970261								
1816	Physician Assistant I	22	1.0	98,834	1.0	105,413	1.0	105,413
1040	Medical Department Chairman - Obstetrics And	K12	1.0	385,000	1.0	385,000	1.0	385,000
6476	Lactation Consultant	22			1.0	72,010	1.0	72,010
0050	Administrative Assistant IV	18	1.0	66,582	1.0	73,382	1.0	73,382
5269	Childbirth Educator/Perinatal Counselor II	17	1.0	43,339				
0048	Administrative Assistant III	16	2.0	117,437	2.0	127,070	2.0	127,070
0907	Clerk V	11	1.0	46,493				
0935	Stenographer IV	11	1.0	46,493	1.0	49,588	1.0	49,588
			8.0	\$804,178	7.0	\$812,463	7.0	\$812,463
03 Maternal Fetal Medicine - 8970263								
1816	Physician Assistant I	22	1.0	73,726				
2098	Ultrasound Technician	17	2.0	116,059	2.0	124,653	2.0	124,653
4231	Associated Medical Chairman	K12	1.0	377,821	1.0	377,821	1.0	377,821

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	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5460	Medical Division Chairman/Maternal Fetal Medicine	K12	1.0	425,000				
6186	Ch.of the Div. of Mat.Fet.Med.	K12			1.0	400,000	1.0	400,000
1637	Attending Physician 7	K07	1.0	207,832	1.0	170,654	1.0	170,654
			6.0	\$1,200,438	5.0	\$1,073,128	5.0	\$1,073,128
04 Gynecology - 8970264								
1816	Physician Assistant I	22	2.0	184,881	2.0	201,478	2.0	201,478
1658	Attending Physician Senior 12	K12	1.0	240,000	1.0	258,260	1.0	258,260
6185	Ch.of the Div. of Gen. OB/GYNE	K12	1.0	295,000	1.0	295,000	1.0	295,000
6189	Ch.of the Div. of Family Plan.	K12			1.0	295,000	1.0	295,000
1657	Attending Physician Senior 11	K11	1.0	283,143	1.0	311,206	1.0	311,206
1640	Attending Physician 10	K10	3.0	810,672	2.0	582,699	2.0	582,699
1656	Attending Physician Senior 10	K10	6.0	1,458,332	6.0	1,658,968	6.0	1,658,968
1639	Attending Physician 9	K09	1.0	194,480	1.0	196,232	1.0	196,232
1654	Attending Physician Senior 8	K08	1.0	217,034	1.0	237,458	1.0	237,458
			16.0	\$3,683,542	16.0	\$4,036,301	16.0	\$4,036,301
05 Reproductive Endocrinology - 8970265								
1816	Physician Assistant I	22	1.0	101,057	1.0	108,776	1.0	108,776
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	176,018	1.0	207,297	1.0	207,297
			3.0	\$550,651	3.0	\$589,649	3.0	\$589,649
06 Gyne/Oncology - 8970266								
1816	Physician Assistant I	22	1.0	101,057	1.0	107,784	1.0	107,784
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	277,121	1.0	289,543	1.0	289,543
			3.0	\$668,793	3.0	\$687,942	3.0	\$687,942
07 Nurse Midwifery - 8970267								
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	113,018	1.0	119,351	1.0	119,351
			1.0	\$113,018	1.0	\$119,351	1.0	\$119,351
30 Department Of Anesthesiology And Pain Services								
01 Anesthesiology And Pain Services Administration, Teaching and Research - 8970268								
0051	Administrative Assistant V	20	1.0	86,576	1.0	92,340	1.0	92,340
0047	Administrative Assistant II	14	1.0	57,255	1.0	54,791	1.0	54,791
0936	Stenographer V	13	1.0	50,788	1.0	54,168	1.0	54,168
0935	Stenographer IV	11	1.0	46,493	1.0	49,588	1.0	49,588
1771	Medical Department Chairman-Anesthesiology	K12	1.0	375,000	1.0	375,000	1.0	375,000
			5.0	\$616,112	5.0	\$625,887	5.0	\$625,887
02 Adult and Ambulatory Anesthesia - 8970269								
1642	Attending Physician 12	K12	5.0	1,427,590	5.0	1,481,379	5.0	1,481,379
1658	Attending Physician Senior 12	K12	2.0	561,675	2.0	625,751	2.0	625,751
1641	Attending Physician 11	K11	5.0	1,325,936	5.0	1,367,302	5.0	1,367,302
1657	Attending Physician Senior 11	K11	1.0	272,040	1.0	272,039	1.0	272,039
			13.0	\$3,587,241	13.0	\$3,746,471	13.0	\$3,746,471
03 Postanesthesia Care - 8970270								
1642	Attending Physician 12	K12	1.0	277,118	1.0	313,599	1.0	313,599
1649	Medical Division Chairman 12	K12	1.0	298,644	1.0	317,065	1.0	317,065
			2.0	\$575,762	2.0	\$630,664	2.0	\$630,664

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	2015 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
05 Obstetrical Anesthesia - 8970272								
1649	Medical Division Chairman 12	K12	1.0	298,644	1.0	318,325	1.0	318,325
			1.0	\$298,644	1.0	\$318,325	1.0	\$318,325
06 Pediatric Anesthesia - 8970273								
1642	Attending Physician 12	K12	2.0	635,264	2.0	699,261	2.0	699,261
1658	Attending Physician Senior 12	K12	1.0	277,118	1.0	319,920	1.0	319,920
			3.0	\$912,382	3.0	\$1,019,181	3.0	\$1,019,181
09 Pain Management - 8970276								
1649	Medical Division Chairman 12	K12	1.0	298,644	1.0	337,960	1.0	337,960
1658	Attending Physician Senior 12	K12	1.0	275,739	1.0	293,911	1.0	293,911
6156	Ch.of the Div.of Pain Mgmt.	K12	1.0	360,000	1.0	360,000	1.0	360,000
1640	Attending Physician 10	K10	1.0	269,621	1.0	293,005	1.0	293,005
			4.0	\$1,204,004	4.0	\$1,284,876	4.0	\$1,284,876
10 Neuroanesthesia - 8970277								
2092	Medical Department Associate Chairman-Anesthetist	K12	2.0	695,000				
6157	Ch.of the Div.of Neuro-Anesth.	K12			1.0	360,000	1.0	360,000
1639	Attending Physician 9	K09	1.0	228,133	1.0	238,366	1.0	238,366
			3.0	\$923,133	2.0	\$598,366	2.0	\$598,366
11 Trauma Anesthesia - 8970278								
1838	Anesthesia Technician Supervisor	14	1.0	34,976	1.0	37,280	1.0	37,280
1911	Anesthesia Technician	12	5.0	243,665	5.0	259,890	5.0	259,890
1844	Medical Technologist II	T16	1.0	66,371	1.0	70,789	1.0	70,789
3994	APN-CRNA Chief Nurse Anesthetist	NS5	1.0	170,158	1.0	176,869	1.0	176,869
3993	Advanced Practice Nurse - Certified Registered Nurse Anesthetist	RNA	12.0	1,764,172	12.0	1,840,078	12.0	1,840,078
1642	Attending Physician 12	K12	1.0	267,610	1.0	267,611	1.0	267,611
			21.0	\$2,546,952	21.0	\$2,652,517	21.0	\$2,652,517
12 Ortho/gu Anesthesia - 8970279								
1649	Medical Division Chairman 12	K12	1.0	336,620				
6158	Med.Dept.Ch./Ortho & Reg.Anes.	K12	1.0	365,000	1.0	365,000	1.0	365,000
6484	Director of Acupuncture	24			1.0	115,000	1.0	115,000
			2.0	\$701,620	2.0	\$480,000	2.0	\$480,000
13 Cardiothoracic Anesthesia - 8973013								
1649	Medical Division Chairman 12	K12	1.0	298,644	1.0	318,325	1.0	318,325
1658	Attending Physician Senior 12	K12	2.0	568,862	2.0	621,361	2.0	621,361
			3.0	\$867,506	3.0	\$939,686	3.0	\$939,686
31 Department Of Family Practice								
01 Family and Community Health - 8970280								
0050	Administrative Assistant IV	18	1.0	72,274	1.0	77,085	1.0	77,085
0936	Stenographer V	13	1.0	53,328	1.0	56,878	1.0	56,878
0954	Data Entry Operator II	09	1.0	40,459	1.0	43,152	1.0	43,152
1942	Clinical Nurse II	FB	1.0	61,057	1.0	63,372	1.0	63,372
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	239,802	1.0	254,517	1.0	254,517
6493	Director of Maternal Child Health	K12			1.0	250,000	1.0	250,000
1656	Attending Physician Senior 10	K10	1.0	196,429	1.0	209,373	1.0	209,373
1654	Attending Physician Senior 8	K08	2.0	436,850	1.0	232,965	1.0	232,965
1637	Attending Physician 7	K07	1.0	160,104	1.0	216,736	1.0	216,736

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	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1636	Attending Physician 6	K06	4.0	692,300	6.0	998,980	6.0	998,980
1652	Attending Physician Senior 6	K06	11.0	2,006,642	10.0	1,931,805	10.0	1,931,805
			25.0	\$4,229,118	26.0	\$4,604,736	26.0	\$4,604,736
32 Employee Health Service								
02 Employee Health Service - 8970284								
0048	Administrative Assistant III	16	2.0	111,184	1.0	57,219	1.0	57,219
0047	Administrative Assistant II	14	1.0	57,255				
6489	Call Center Customer Service Representative	13			1.0	34,766	1.0	34,766
5296	Medical Assistant	12	1.0	28,361	2.0	74,865	2.0	74,865
0907	Clerk V	11	2.0	88,560	2.0	94,458	2.0	94,458
4080	Clerk IV (Public Health)	10	1.0	43,337	1.0	46,222	1.0	46,222
1941	Clinical Nurse I	FA	4.0	351,912	4.0	341,649	4.0	341,649
1942	Clinical Nurse II	FB	2.0	171,915	2.0	196,674	2.0	196,674
1943	Nurse Clinician	FC	1.0	94,008	1.0	100,267	1.0	100,267
3990	Advanced Practice Nurse - Nurse Practitioner	FF	2.0	207,909	2.0	223,517	2.0	223,517
1653	Attending Physician Senior 7	K07	1.0	223,688	1.0	238,275	1.0	238,275
1636	Attending Physician 6	K06	2.0	379,744	2.0	429,140	2.0	429,140
5430	Certified Medical Assistant	10	2.0	66,450	1.0	35,420	1.0	35,420
			21.0	\$1,824,323	20.0	\$1,872,472	20.0	\$1,872,472
33 Emergency Medicine								
01 Emergency Medicine Administration - 8970285								
5384	Nurse Coordinator II	NS2	1.0	99,028	1.0	105,536	1.0	105,536
1769	Medical Department Chairman	K12	1.0	388,614	1.0	388,614	1.0	388,614
6160	Ch.of the Div. of Toxicology	K12	1.0	291,000	1.0	291,000	1.0	291,000
6161	Ch.of the Div. of Ultrasound	K12	1.0	291,000	1.0	291,000	1.0	291,000
6162	Ch.of the Div.of Emerg.Med.Ed.	K12	1.0	295,000	1.0	295,000	1.0	295,000
6163	Ch. of the Div. of Observation	K12	1.0	295,000	1.0	295,000	1.0	295,000
6164	Ch. of the Div. of Research	K12	1.0	291,000	1.0	291,000	1.0	291,000
6165	Ch.of the Div.of Ad.Em.Med.Sv.	K12	1.0	295,000	1.0	295,000	1.0	295,000
6276	Chair of the Division of Prehospital Medicine	K12	1.0	291,000	1.0	291,000	1.0	291,000
0295	Administrative Analyst V	23	1.0	82,808	1.0	88,208	1.0	88,208
1816	Physician Assistant I	22	9.0	863,045	9.0	938,486	9.0	938,486
0293	Administrative Analyst III	21	3.0	237,599	3.0	258,285	3.0	258,285
6250	Residency Program Coordinator	21	1.0	79,646	1.0	87,070	1.0	87,070
0051	Administrative Assistant V	20	2.0	149,782	2.0	166,842	2.0	166,842
0050	Administrative Assistant IV	18	1.0	72,274	1.0	77,085	1.0	77,085
1850	Research Associate	18	1.0	68,054	1.0	51,295	1.0	51,295
0919	Business Office Supervisor	13	1.0	49,792	1.0	53,107	1.0	53,107
0936	Stenographer V	13	1.0	53,328	1.0	56,878	1.0	56,878
1648	Medical Division Chairman 11	K11			1.0	322,641	1.0	322,641
1640	Attending Physician 10	K10	4.0	1,046,054	4.0	1,203,021	4.0	1,203,021
1656	Attending Physician Senior 10	K10	2.0	509,579	2.0	596,214	2.0	596,214
1639	Attending Physician 9	K09	17.0	3,884,039	17.0	4,278,813	17.0	4,278,813
1654	Attending Physician Senior 8	K08			1.0	202,742	1.0	202,742
1637	Attending Physician 7	K07			1.0	245,705	1.0	245,705
1636	Attending Physician 6	K06			1.0	195,256	1.0	195,256
5200	Health Systems Emergency Management Coordinator	20	1.0	66,223	1.0	72,010	1.0	72,010
5237	Emergency Medical Systems Educator	17	1.0	66,250	1.0	72,038	1.0	72,038
			54.0	\$9,765,115	58.0	\$11,508,846	58.0	\$11,508,846

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

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

Job Code	Title	Grade	2015 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Salaries	President's Recommendation FTE Pos.	Salaries
06 Main Emergency Room - 8970287								
4828	Ward Clerk	CF			1.0	34,755	1.0	34,755
0293	Administrative Analyst III	21	1.0	61,450	1.0	65,500	1.0	65,500
0048	Administrative Assistant III	16	1.0	48,831	1.0	43,079	1.0	43,079
0047	Administrative Assistant II	14			1.0	57,366	1.0	57,366
0919	Business Office Supervisor	13	3.0	159,984	3.0	170,634	3.0	170,634
0046	Administrative Assistant I	12	1.0	35,246				
0907	Clerk V	11	34.0	1,454,483	34.0	1,547,677	34.0	1,547,677
0927	Administrative Aide (CCU)	CE	2.0	67,755	2.0	71,979	2.0	71,979
			42.0	\$1,827,749	43.0	\$1,990,990	43.0	\$1,990,990
08 Adult Emergency Services Nursing - 8973308								
0048	Administrative Assistant III	16	1.0	60,275	1.0	43,079	1.0	43,079
2064	Emergency Room Technician II	16	30.0	1,677,675	30.0	1,756,477	30.0	1,756,477
0936	Stenographer V	13	1.0	53,328	1.0	56,878	1.0	56,878
1957	Divisional Nursing Director	NS3	1.0	116,623	1.0	124,176	1.0	124,176
5384	Nurse Coordinator II	NS2	6.0	535,038	6.0	597,925	6.0	597,925
1941	Clinical Nurse I	FA	107.0	8,592,183	105.0	8,735,149	105.0	8,735,149
1942	Clinical Nurse II	FB	18.0	1,634,136	17.0	1,624,122	17.0	1,624,122
1943	Nurse Clinician	FC	2.0	193,479	2.0	204,514	2.0	204,514
1966	Licensed Practical Nurse II	PN2	9.0	474,671	8.0	450,116	8.0	450,116
0927	Administrative Aide (CCU)	CE	1.0	36,207	1.0	38,618	1.0	38,618
			176.0	\$13,373,615	172.0	\$13,631,054	172.0	\$13,631,054
34 Department Of Medical Education								
01 Medical Education Administration - 8970288								
6394	Graduate Medical Education Manager	23			1.0	96,238	1.0	96,238
6250	Residency Program Coordinator	21	2.0	122,900	2.0	131,000	2.0	131,000
0048	Administrative Assistant III	16	2.0	107,699	2.0	114,961	2.0	114,961
0047	Administrative Assistant II	14	1.0	57,255	1.0	61,067	1.0	61,067
0906	Clerk IV	09	1.0	40,459	1.0	43,152	1.0	43,152
1726	Associate Medical Director	K08	1.0	240,426	1.0	256,088	1.0	256,088
			7.0	\$568,739	8.0	\$702,506	8.0	\$702,506
03 Medical CPR/ALS - 8970289								
1943	Nurse Clinician	FC	1.0	96,835	1.0	102,257	1.0	102,257
1981	Instructor Senior	FD	1.0	108,177	1.0	115,378	1.0	115,378
			2.0	\$205,012	2.0	\$217,635	2.0	\$217,635
05 Tice Library - 8970291								
0191	Librarian V	20	1.0	84,267	1.0	91,635	1.0	91,635
0911	Senior Clerk	09	2.0	77,499	1.0	41,097	1.0	41,097
			3.0	\$161,766	2.0	\$132,732	2.0	\$132,732
10 Medical Education-Medicine - 8973410								
0957	Medical Records Technician III	16			1.0	54,057	1.0	54,057
1794	Post Graduate Level Physician	J1	172.7	8,862,914	177.8	6,979,819	177.8	6,979,819
1793	Chief Resident	J2	7.0	429,549	7.0	312,368	7.0	312,368
			179.7	\$9,292,463	185.8	\$7,346,244	185.8	\$7,346,244
11 Medical Education-Pediatrics - 8973411								
1794	Post Graduate Level Physician	J1	37.0	1,880,921	39.0	1,533,069	39.0	1,533,069
1793	Chief Resident	J2	1.0	61,364	1.0	44,624	1.0	44,624
			38.0	\$1,942,285	40.0	\$1,577,693	40.0	\$1,577,693
12 Medical Education-Emergency Medicine - 8973412								
1794	Post Graduate Level Physician	J1	68.0	3,491,871	69.7	2,723,475	69.7	2,723,475
1793	Chief Resident	J2	3.0	184,092	3.0	133,872	3.0	133,872

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	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1817	Physician Assistant Training Resident	J1	1.0	44,891				
6051	Physician Assistant Post-Graduates	13	4.0	133,088				
			76.0	\$3,853,942	72.7	\$2,857,347	72.7	\$2,857,347
13 Medical Education-Surgery - 8973413								
1794	Post Graduate Level Physician	J1	36.0	1,876,656	36.0	1,478,641	36.0	1,478,641
1793	Chief Resident	J2	3.0	189,737	3.0	139,931	3.0	139,931
1817	Physician Assistant Training Resident	J1		8				
			39.0	\$2,066,401	39.0	\$1,618,572	39.0	\$1,618,572
14 Medical Education-Anesthesia - 8973414								
0957	Medical Records Technician III	16			1.0	54,028	1.0	54,028
1794	Post Graduate Level Physician	J1	36.0	1,818,347	37.7	1,480,350	37.7	1,480,350
1793	Chief Resident	J2	3.0	184,092	2.0	93,876	2.0	93,876
			39.0	\$2,002,439	40.7	\$1,628,254	40.7	\$1,628,254
15 Medical Education OB - Gyne - 8973415								
1817	Physician Assistant Training Resident	J1		3				
				\$3				
16 Medical Education-Radiology - 8973416								
1794	Post Graduate Level Physician	J1	16.0	869,437	15.0	622,301	15.0	622,301
			16.0	\$869,437	15.0	\$622,301	15.0	\$622,301
17 Medical Education-Small Programs - 8973417								
1794	Post Graduate Level Physician	J1	4.0	213,404	5.0	225,879	5.0	225,879
			4.0	\$213,404	5.0	\$225,879	5.0	\$225,879
35 Department Of Trauma								
01 Trauma Administration - 8970294								
6224	Ch.of the Div. of Trauma Admin	K12	1.0	325,000	1.0	325,000	1.0	325,000
6227	Ch.of the Div.of Tr.Res.& Educ	K12	1.0	325,000	1.0	325,000	1.0	325,000
6450	Fellowship Director Trauma & Burn	K			1.0	69,190	1.0	69,190
0047	Administrative Assistant II	14	1.0	57,255	1.0	61,067	1.0	61,067
0911	Senior Clerk	09	1.0	40,459	1.0	43,152	1.0	43,152
2199	Chair Of The Department Of Trauma & Burn Services	K12	1.0	425,000	1.0	425,000	1.0	425,000
4231	Associated Medical Chairman	K12			1.0	325,000	1.0	325,000
1777	Medical Department Chairman-Physiatrist	K08	1.0	222,517	1.0	232,495	1.0	232,495
			6.0	\$1,395,231	8.0	\$1,805,904	8.0	\$1,805,904
02 Prehospital Care and Violence Prevention - 8970295								
6225	Ch.of the Dv.of Pr.Hl.Cr.&V.Pr	K12	1.0	325,000	1.0	325,000	1.0	325,000
6227	Ch.of the Div.of Tr.Res.& Educ	K12	1.0	325,000				
0295	Administrative Analyst V	23			1.0	75,315	1.0	75,315
1657	Attending Physician Senior 11	K11	1.0	213,812				
6244	Trauma Program Coordinator	23	1.0	70,658	1.0	120,874	1.0	120,874
0957	Medical Records Technician III	16	1.0	40,415				
2011	Medical Records Technician Senior	16	2.0	131,787	2.0	140,487	2.0	140,487
0955	Data Entry Operator III	11	1.0	46,493	1.0	49,588	1.0	49,588
			8.0	\$1,153,165	6.0	\$711,264	6.0	\$711,264
03 Trauma Intensive Care - 8970296								
4231	Associated Medical Chairman	K12	1.0	304,663				
6460	Chair of the Department of Family & Community Medicine	K12			1.0	295,000	1.0	295,000
0759	Violence Prevention Program Coordinator	23	1.0	84,951	1.0	92,377	1.0	92,377
1657	Attending Physician Senior 11	K11	1.0	277,551	1.0	289,543	1.0	289,543
			3.0	\$667,165	3.0	\$676,920	3.0	\$676,920

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	2015	Approved & Adopted	Department	Request	President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
04 Trauma Research and Education - 8970297								
4231	Associated Medical Chairman	K12	1.0	286,066				
1657	Attending Physician Senior 11	K11	1.0	213,812				
			2.0	\$499,878				
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	303,149	1.0	323,128	1.0	323,128
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	200,359	1.0	200,359
			5.0	\$1,233,170	5.0	\$1,265,654	5.0	\$1,265,654
40 Nursing Service								
02 House Supervision - 8970300								
5384	Nurse Coordinator II	NS2	2.0	171,342	2.0	186,312	2.0	186,312
5388	House Administrator	NS2	4.0	362,507	4.0	393,547	4.0	393,547
0936	Stenographer V	13	1.0	53,328				
			7.0	\$587,177	6.0	\$579,859	6.0	\$579,859
03 Pool Administration - 8970301								
0048	Administrative Assistant III	16	1.0	46,840	1.0	50,050	1.0	50,050
3999	In-House Registry Nurse	RG1				22,036		22,036
			1.0	\$46,840	1.0	\$72,086	1.0	\$72,086
05 Systems - 8970302								
0936	Stenographer V	13	1.0	53,328	1.0	56,878	1.0	56,878
0907	Clerk V	11	2.0	87,692	1.0	46,301	1.0	46,301
1941	Clinical Nurse I	FA	2.0	175,956	2.0	187,666	2.0	187,666
			5.0	\$316,976	4.0	\$290,845	4.0	\$290,845
10 Nursing Service Administration - 8970299								
1723	Associate Administrator Of Nursing Service	NS5	1.0	160,000				
1966	Licensed Practical Nurse II	PN2	1.0	53,016				
5384	Nurse Coordinator II	NS2	1.0	99,328				
1941	Clinical Nurse I	FA	1.0	85,416				
6463	Associate Nurse Executive Inpatient	24			1.0	215,000	1.0	215,000
0050	Administrative Assistant IV	18	1.0	46,476	1.0	57,534	1.0	57,534
0047	Administrative Assistant II	14	1.0	57,255				
			6.0	\$501,491	2.0	\$272,534	2.0	\$272,534
41 Nursing Education								
01 Nursing Professional Development & Education - 8970305								
0936	Stenographer V	13	1.0	50,085	1.0	54,168	1.0	54,168
1981	Instructor Senior	FD	2.0	215,283	2.0	229,614	2.0	229,614
1982	Master Instructor	FE	2.0	173,232	2.0	225,148	2.0	225,148
			5.0	\$438,600	5.0	\$508,930	5.0	\$508,930
42 Ob/gyne Nursing								
01 OB/gyne Nursing Administration - 8970312								
0047	Administrative Assistant II	14			1.0	61,067	1.0	61,067
0936	Stenographer V	13	1.0	53,328				
0907	Clerk V	11	1.0	46,493	1.0	49,588	1.0	49,588
1957	Divisional Nursing Director	NS3	1.0	116,823	1.0	124,376	1.0	124,376
			3.0	\$216,644	3.0	\$235,031	3.0	\$235,031

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	2015 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's FTE Pos.	Recommendation Salaries
05 Labor, Delivery, Recovery & Observation Ward 57 - 8970315								
5384	Nurse Coordinator II	NS2	1.0	99,128	1.0	105,636	1.0	105,636
1941	Clinical Nurse I	FA	18.0	1,555,085	6.0	559,340	6.0	559,340
1942	Clinical Nurse II	FB	7.0	644,479	7.0	687,383	7.0	687,383
1943	Nurse Clinician	FC			1.0	67,365	1.0	67,365
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	113,021	1.0	120,545	1.0	120,545
4828	Ward Clerk	CF	5.0	187,702	3.0	118,345	3.0	118,345
0927	Administrative Aide (CCU)	CE	1.0	35,445				
2166	Attendant Patient Care (CCH)	CD	2.0	65,202	2.0	97,112	2.0	97,112
			35.0	\$2,700,062	21.0	\$1,755,726	21.0	\$1,755,726
10 Ante Partum/OB-4S - 8970318								
1941	Clinical Nurse I	FA	11.0	871,251	11.0	808,074	11.0	808,074
1942	Clinical Nurse II	FB	7.0	640,379	5.0	451,431	5.0	451,431
1966	Licensed Practical Nurse II	PN2	2.0	106,032	1.0	56,545	1.0	56,545
4828	Ward Clerk	CF	7.0	261,991	6.0	238,501	6.0	238,501
0927	Administrative Aide (CCU)	CE	0.5	17,316				
			27.5	\$1,896,969	23.0	\$1,554,551	23.0	\$1,554,551
13 Gyne -4N - 8970320								
1941	Clinical Nurse I	FA	4.0	351,806	5.0	465,507	5.0	465,507
1942	Clinical Nurse II	FB	3.0	275,683	3.0	293,814	3.0	293,814
1966	Licensed Practical Nurse II	PN2	2.0	89,173	2.0	97,190	2.0	97,190
4828	Ward Clerk	CF	4.0	145,242	4.0	154,911	4.0	154,911
			13.0	\$861,904	14.0	\$1,011,422	14.0	\$1,011,422
43 Pediatrics Nursing								
01 Pediatric Nursing Administration - 8970321								
1943	Nurse Clinician	FC	2.0	193,670	1.0	103,281	1.0	103,281
3990	Advanced Practice Nurse - Nurse Practitioner	FF			1.0	78,600	1.0	78,600
			2.0	\$193,670	2.0	\$181,881	2.0	\$181,881
04 Peds General Medicine/ Surgery 4N, 4W And 4S - 8970324								
1941	Clinical Nurse I	FA	9.0	680,596	8.0	625,747	8.0	625,747
1942	Clinical Nurse II	FB	3.0	276,591	3.0	293,059	3.0	293,059
1966	Licensed Practical Nurse II	PN2	2.0	106,032	2.0	113,090	2.0	113,090
4828	Ward Clerk	CF	5.0	175,392	7.0	260,157	7.0	260,157
0908	Ward Clerk	CE	1.0	35,446				
0927	Administrative Aide (CCU)	CE	1.0	37,850				
			21.0	\$1,311,907	20.0	\$1,292,053	20.0	\$1,292,053
44 Surgery Nursing								
01 Surgery Nursing Administration - 8970327								
0047	Administrative Assistant II	14	1.0	57,255	1.0	61,067	1.0	61,067
			1.0	\$57,255	1.0	\$61,067	1.0	\$61,067
08 General Surgery/Cardiac/Telemetry-Unit 8E - 8970329								
5384	Nurse Coordinator II	NS2	1.0	76,402	1.0	81,385	1.0	81,385
2086	Electrocardiogram Technician	10	3.0	118,611	2.0	85,180	2.0	85,180
1941	Clinical Nurse I	FA	27.0	1,994,391	21.0	1,618,579	21.0	1,618,579
1942	Clinical Nurse II	FB	3.0	247,555	5.0	393,757	5.0	393,757
1943	Nurse Clinician	FC	1.0	96,504	1.0	102,257	1.0	102,257
1966	Licensed Practical Nurse II	PN2	4.0	199,336	3.0	169,635	3.0	169,635
4828	Ward Clerk	CF	4.0	148,278	5.0	201,679	5.0	201,679
2166	Attendant Patient Care (CCH)	CD	7.0	248,055	9.0	331,272	9.0	331,272
			50.0	\$3,129,132	47.0	\$2,983,744	47.0	\$2,983,744

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	2015 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
09 General Surgery/Telemetry/Burn Stepdown-Unit 8W - 8970330								
5384	Nurse Coordinator II	NS2	1.0	76,345	1.0	81,323	1.0	81,323
1941	Clinical Nurse I	FA	26.0	1,888,245	26.0	1,831,685	26.0	1,831,685
1942	Clinical Nurse II	FB	3.0	216,557	5.0	370,033	5.0	370,033
1966	Licensed Practical Nurse II	PN2	4.0	194,678	1.0	56,545	1.0	56,545
4828	Ward Clerk	CF	3.0	113,428	3.0	120,980	3.0	120,980
2166	Attendant Patient Care (CCH)	CD	8.0	281,881	11.0	389,598	11.0	389,598
			45.0	\$2,771,134	47.0	\$2,850,164	47.0	\$2,850,164
10 General Surgery/Orthopedics Unit 8S - 8970331								
5384	Nurse Coordinator II	NS2	1.0	75,018	1.0	105,636	1.0	105,636
1941	Clinical Nurse I	FA	28.0	1,984,029	23.0	1,612,444	23.0	1,612,444
1942	Clinical Nurse II	FB	2.0	151,615	4.0	269,069	4.0	269,069
1966	Licensed Practical Nurse II	PN2	5.0	250,469	4.0	211,828	4.0	211,828
4828	Ward Clerk	CF	3.0	112,656	3.0	120,156	3.0	120,156
0927	Administrative Aide (CCU)	CE	1.0	36,207				
2166	Attendant Patient Care (CCH)	CD	7.0	232,585	9.0	319,011	9.0	319,011
			47.0	\$2,842,579	44.0	\$2,638,144	44.0	\$2,638,144
13 Medical Endoscopy - 8970333								
2166	Attendant Patient Care (CCH)	CD	1.0	33,927				
			1.0	\$33,927				
18 General Medicine-Unit 6W - 8970328								
5384	Nurse Coordinator II	NS2	1.0	81,390	1.0	79,962	1.0	79,962
1941	Clinical Nurse I	FA	20.0	1,503,221	19.0	1,509,259	19.0	1,509,259
1942	Clinical Nurse II	FB	3.0	261,580	5.0	474,590	5.0	474,590
1966	Licensed Practical Nurse II	PN2	3.0	152,369	3.0	164,004	3.0	164,004
4828	Ward Clerk	CF	2.0	75,064	2.0	81,084	2.0	81,084
2166	Attendant Patient Care (CCH)	CD	8.0	279,476	7.0	256,763	7.0	256,763
			37.0	\$2,353,100	37.0	\$2,565,662	37.0	\$2,565,662
45 Medicine Nursing								
01 Medicine Nursing Administration - 8970337								
0047	Administrative Assistant II	14	2.0	84,508	1.0	53,228	1.0	53,228
1957	Divisional Nursing Director	NS3	1.0	115,773	1.0	123,403	1.0	123,403
			3.0	\$200,281	2.0	\$176,631	2.0	\$176,631
05 General Medicine/Telemetry-Unit 7E - 8970340								
2086	Electrocardiogram Technician	10	6.0	234,669	6.0	252,354	6.0	252,354
1941	Clinical Nurse I	FA	24.0	1,764,543	20.0	1,687,685	20.0	1,687,685
1942	Clinical Nurse II	FB	3.0	247,247	5.0	399,304	5.0	399,304
1943	Nurse Clinician	FC	1.0	95,129	1.0	101,718	1.0	101,718
1966	Licensed Practical Nurse II	PN2	3.0	152,466	3.0	164,100	3.0	164,100
5384	Nurse Coordinator II	NS2	1.0	94,927	1.0	101,121	1.0	101,121
4828	Ward Clerk	CF	3.0	112,656	3.0	113,993	3.0	113,993
2166	Attendant Patient Care (CCH)	CD	9.0	304,858	10.0	352,716	10.0	352,716
			50.0	\$3,006,495	49.0	\$3,172,991	49.0	\$3,172,991
09 General Medicine/Telemetry-Unit 7W - 8970342								
1966	Licensed Practical Nurse II	PN2	5.0	243,195	3.0	162,108	3.0	162,108
5384	Nurse Coordinator II	NS2	1.0	75,018	1.0	98,593	1.0	98,593
1941	Clinical Nurse I	FA	21.0	1,673,195	21.0	1,658,446	21.0	1,658,446
1942	Clinical Nurse II	FB	3.0	276,597	3.0	294,035	3.0	294,035
1794	Post Graduate Level Physician	J1			2.0	86,658	2.0	86,658
2143	Building Service Worker-CCH	CF	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	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
4828	Ward Clerk	CF	5.0	181,496	5.0	187,068	5.0	187,068
2166	Attendant Patient Care (CCH)	CD	8.0	275,142	10.0	351,713	10.0	351,713
			44.0	\$2,757,555	45.0	\$2,838,621	45.0	\$2,838,621
12 General Medicine/Infectious Disease Unit 7S - 8970343								
1966	Licensed Practical Nurse II	PN2	4.0	211,506	4.0	225,619	4.0	225,619
5390	Divisional Nursing Director-Technical Support & Special Projects	NS3	1.0	103,267				
1941	Clinical Nurse I	FA	27.0	1,944,033	23.0	1,774,313	23.0	1,774,313
1942	Clinical Nurse II	FB	3.0	259,100	5.0	419,348	5.0	419,348
4828	Ward Clerk	CF	3.0	107,650	4.0	153,411	4.0	153,411
0927	Administrative Aide (CCU)	CE	1.0	35,410	1.0	37,767	1.0	37,767
2166	Attendant Patient Care (CCH)	CD	9.0	304,916	9.0	325,211	9.0	325,211
			48.0	\$2,965,882	46.0	\$2,935,669	46.0	\$2,935,669
13 General Medicine/Oncology-Unit 6S - 8970344								
5384	Nurse Coordinator II	NS2	1.0	99,228	1.0	105,636	1.0	105,636
1941	Clinical Nurse I	FA	23.0	1,690,245	20.0	1,469,703	20.0	1,469,703
1942	Clinical Nurse II	FB	2.0	171,916	4.0	351,181	4.0	351,181
1966	Licensed Practical Nurse II	PN2	5.0	264,553	5.0	278,183	5.0	278,183
4828	Ward Clerk	CF	4.0	150,986	4.0	154,874	4.0	154,874
2166	Attendant Patient Care (CCH)	CD	7.0	243,313	7.0	260,014	7.0	260,014
			42.0	\$2,620,241	41.0	\$2,619,591	41.0	\$2,619,591
17 General Medicine Unit 6E - 8970346								
5384	Nurse Coordinator II	NS2	1.0	92,001	1.0	100,043	1.0	100,043
1518	Caseworker (Mang Unit)	16			1.0	49,958	1.0	49,958
1941	Clinical Nurse I	FA	20.0	1,558,420	19.0	1,598,660	19.0	1,598,660
1942	Clinical Nurse II	FB	3.0	243,814	3.0	265,746	3.0	265,746
1943	Nurse Clinician	FC	1.0	96,562				
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF			1.0	78,600	1.0	78,600
1966	Licensed Practical Nurse II	PN2	5.0	261,440	6.0	317,933	6.0	317,933
4828	Ward Clerk	CF	2.0	74,292	4.0	148,748	4.0	148,748
0912	Administrative Aide	CC	1.0	36,230	1.0	38,643	1.0	38,643
2166	Attendant Patient Care (CCH)	CD	9.0	303,946	8.0	282,739	8.0	282,739
			42.0	\$2,666,705	44.0	\$2,881,070	44.0	\$2,881,070
18 Four Flex - 8970347								
1941	Clinical Nurse I	FA	9.5	740,178	11.0	776,808	11.0	776,808
1942	Clinical Nurse II	FB	4.0	275,712	5.0	455,327	5.0	455,327
4828	Ward Clerk	CF	5.0	163,256	4.0	139,062	4.0	139,062
2166	Attendant Patient Care (CCH)	CD	4.0	122,189	5.0	168,971	5.0	168,971
			22.5	\$1,301,335	25.0	\$1,540,168	25.0	\$1,540,168
46 Nursing Critical Care - Adults								
01 Nursing Critical Care Administration - 8970348								
0936	Stenographer V	13	1.0	53,328	1.0	56,878	1.0	56,878
1958	Assistant Director Of Nursing & Patient	NS3	1.0	113,344	1.0	123,259	1.0	123,259
			2.0	\$166,672	2.0	\$180,137	2.0	\$180,137
02 Neurological Intensive Care - 8970349								
1941	Clinical Nurse I	FA	19.0	1,470,580	19.0	1,629,578	19.0	1,629,578
1942	Clinical Nurse II	FB	4.0	368,796	5.0	458,707	5.0	458,707
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	113,021	1.0	120,545	1.0	120,545
4828	Ward Clerk	CF	1.0	35,928	1.0	34,755	1.0	34,755

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	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0927	Administrative Aide (CCU)	CE	1.0	35,410				
2166	Attendant Patient Care (CCH)	CD	1.0	36,230	2.0	71,549	2.0	71,549
			27.0	\$2,059,965	28.0	\$2,315,134	28.0	\$2,315,134
04 Burn Nursing ICU - 8970351								
1941	Clinical Nurse I	FA	14.0	1,171,246	20.0	1,614,183	20.0	1,614,183
1942	Clinical Nurse II	FB	1.0	91,285	5.0	453,191	5.0	453,191
1943	Nurse Clinician	FC			1.0	103,281	1.0	103,281
1966	Licensed Practical Nurse II	PN2			2.0	111,968	2.0	111,968
4828	Ward Clerk	CF			1.0	38,320	1.0	38,320
2166	Attendant Patient Care (CCH)	CD	1.0	36,230	2.0	71,549	2.0	71,549
			16.0	\$1,298,761	31.0	\$2,392,492	31.0	\$2,392,492
05 Burn Nursing Stepdown - 8970352								
1941	Clinical Nurse I	FA	8.0	658,114				
1942	Clinical Nurse II	FB	2.0	184,398				
1943	Nurse Clinician	FC	1.0	96,835				
1966	Licensed Practical Nurse II	PN2	2.0	104,978				
			13.0	\$1,044,325				
06 Catheterization Laboratory - 8970353								
5384	Nurse Coordinator II	NS2	1.0	75,018	1.0	85,385	1.0	85,385
1941	Clinical Nurse I	FA	4.0	286,121	4.0	337,919	4.0	337,919
1942	Clinical Nurse II	FB	1.0	89,515	1.0	79,816	1.0	79,816
2166	Attendant Patient Care (CCH)	CD	1.0	33,927	1.0	36,186	1.0	36,186
			7.0	\$484,581	7.0	\$539,306	7.0	\$539,306
07 Coronary Care Unit - 8970354								
5384	Nurse Coordinator II	NS2	1.0	76,708	1.0	83,408	1.0	83,408
1941	Clinical Nurse I	FA	16.0	1,361,400	11.0	980,469	11.0	980,469
1942	Clinical Nurse II	FB	4.0	365,052	5.0	453,792	5.0	453,792
4828	Ward Clerk	CF	1.0	35,894	2.0	69,524	2.0	69,524
0927	Administrative Aide (CCU)	CE	1.0	37,850	1.0	40,371	1.0	40,371
			23.0	\$1,876,904	20.0	\$1,627,564	20.0	\$1,627,564
08 Medical ICU - 8970355								
1941	Clinical Nurse I	FA	44.0	3,535,504	26.0	2,175,916	26.0	2,175,916
1942	Clinical Nurse II	FB	6.0	553,194	9.0	817,313	9.0	817,313
1943	Nurse Clinician	FC	1.0	96,835	1.0	103,281	1.0	103,281
4828	Ward Clerk	CF	4.0	146,800	4.0	156,576	4.0	156,576
2166	Attendant Patient Care (CCH)	CD	4.0	135,359	8.0	271,645	8.0	271,645
			59.0	\$4,467,692	48.0	\$3,524,731	48.0	\$3,524,731
09 Trauma Observation - 8970356								
1941	Clinical Nurse I	FA	7.0	599,067	5.0	465,507	5.0	465,507
1942	Clinical Nurse II	FB	2.0	184,398	2.0	196,674	2.0	196,674
4828	Ward Clerk	CF			4.0	154,560	4.0	154,560
2166	Attendant Patient Care (CCH)	CD	1.0	36,230	3.0	104,455	3.0	104,455
			10.0	\$819,695	14.0	\$921,196	14.0	\$921,196
10 Trauma Resuscitation (Peds.nsg.appr.) - 8970357								
1941	Clinical Nurse I	FA	13.0	1,006,669	10.0	779,457	10.0	779,457
1942	Clinical Nurse II	FB	2.0	184,398	2.0	196,674	2.0	196,674
4828	Ward Clerk	CF	4.0	147,692				
0908	Ward Clerk	CE	1.0	36,207				
			20.0	\$1,374,966	12.0	\$976,131	12.0	\$976,131

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	2015 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's FTE Pos.	Recommendation Salaries
11 Trauma ICU - 8970358								
5384	Nurse Coordinator II	NS2	1.0	99,328	1.0	105,736	1.0	105,736
1941	Clinical Nurse I	FA	26.0	2,021,910	13.0	1,094,761	13.0	1,094,761
1942	Clinical Nurse II	FB	4.0	367,882	5.0	457,731	5.0	457,731
4828	Ward Clerk	CF	4.0	145,629	5.0	185,606	5.0	185,606
0908	Ward Clerk	CE	1.0	36,207				
2166	Attendant Patient Care (CCH)	CD	2.0	67,854	4.0	138,184	4.0	138,184
			38.0	\$2,738,810	28.0	\$1,982,018	28.0	\$1,982,018
12 SICU Nursing - 8970350								
5384	Nurse Coordinator II	NS2	1.0	75,018	1.0	100,815	1.0	100,815
1941	Clinical Nurse I	FA	26.0	2,202,725	17.0	1,467,338	17.0	1,467,338
1942	Clinical Nurse II	FB	4.0	368,796	5.0	457,731	5.0	457,731
4828	Ward Clerk	CF	3.0	104,443	4.0	146,113	4.0	146,113
2166	Attendant Patient Care (CCH)	CD			1.0	32,906	1.0	32,906
			34.0	\$2,750,982	28.0	\$2,204,903	28.0	\$2,204,903
47 Diagnostic and Specialty Services Division								
02 IV Chemotherapy - 8977407								
5384	Nurse Coordinator II	NS2	1.0	80,971	1.0	85,025	1.0	85,025
1941	Clinical Nurse I	FA	1.0	56,396				
1943	Nurse Clinician	FC	8.0	707,328	7.0	686,027	7.0	686,027
4828	Ward Clerk	CF			1.0	39,144	1.0	39,144
0908	Ward Clerk	CE	1.0	36,207				
			11.0	\$880,902	9.0	\$810,196	9.0	\$810,196
03 Wound Managment - 8977408								
5384	Nurse Coordinator II	NS2			1.0	79,962	1.0	79,962
1627	Activities Worker III	14	1.0	54,528				
1941	Clinical Nurse I	FA			1.0	92,624	1.0	92,624
1966	Licensed Practical Nurse II	PN2			1.0	56,545	1.0	56,545
			1.0	\$54,528	3.0	\$229,131	3.0	\$229,131
07 Renal Dialysis - 8977412								
0907	Clerk V	11	1.0	40,525	1.0	35,103	1.0	35,103
1941	Clinical Nurse I	FA	11.0	885,106	11.0	873,215	11.0	873,215
1942	Clinical Nurse II	FB	1.0	59,416	1.0	85,219	1.0	85,219
1943	Nurse Clinician	FC	1.0	96,835	1.0	103,281	1.0	103,281
1966	Licensed Practical Nurse II	PN2	2.0	105,505	2.0	112,529	2.0	112,529
4828	Ward Clerk	CF	1.0	35,928	1.0	38,320	1.0	38,320
			17.0	\$1,223,315	17.0	\$1,247,667	17.0	\$1,247,667
08 Pain Management - 8977413								
0907	Clerk V	11	1.0	46,493	1.0	49,588	1.0	49,588
1941	Clinical Nurse I	FA	1.0	87,978	1.0	80,531	1.0	80,531
1942	Clinical Nurse II	FB	1.0	92,196	1.0	98,337	1.0	98,337
1943	Nurse Clinician	FC	1.0	96,835	1.0	103,281	1.0	103,281
0912	Administrative Aide	CC	1.0	36,230	1.0	38,643	1.0	38,643
2166	Attendant Patient Care (CCH)	CD	1.0	36,230	1.0	38,643	1.0	38,643
			6.0	\$395,962	6.0	\$409,023	6.0	\$409,023
49 Nursing Critical Care - Pediatrics								
05 Peds. - ICU - 8970362								
1941	Clinical Nurse I	FA	15.0	1,277,347	10.0	918,513	10.0	918,513
1942	Clinical Nurse II	FB	1.0	92,199	2.0	161,709	2.0	161,709
1943	Nurse Clinician	FC			1.0	83,546	1.0	83,546

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	2015 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	113,021	1.0	120,545	1.0	120,545
4828	Ward Clerk	CF	3.0	115,092	3.0	116,591	3.0	116,591
			20.0	\$1,597,659	17.0	\$1,400,904	17.0	\$1,400,904
07 Neonatal ICU - 8970363								
5384	Nurse Coordinator II	NS2	1.0	75,018	1.0	79,962	1.0	79,962
1941	Clinical Nurse I	FA	54.0	4,216,223	75.0	5,830,601	75.0	5,830,601
1942	Clinical Nurse II	FB	6.0	487,628	5.0	386,790	5.0	386,790
1943	Nurse Clinician	FC	2.0	193,670	2.0	206,562	2.0	206,562
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	113,021	1.0	120,545	1.0	120,545
4828	Ward Clerk	CF	5.0	172,956	6.0	227,193	6.0	227,193
0927	Administrative Aide (CCU)	CE	1.0	36,207	1.0	39,829	1.0	39,829
2166	Attendant Patient Care (CCH)	CD			4.0	132,216	4.0	132,216
			70.0	\$5,294,723	95.0	\$7,023,698	95.0	\$7,023,698
08 Neonatal Intermediate - 8970364								
1941	Clinical Nurse I	FA	8.0	701,262				
4828	Ward Clerk	CF	2.0	72,628				
			10.0	\$773,890				
50 Operating Rooms/post Anesthesiology Recovery								
01 Operating Rooms/post Anesthesiology Recovery Administration - 8970365								
5384	Nurse Coordinator II	NS2	6.0	524,723	6.0	535,842	6.0	535,842
5350	Director of Perioperative Services-CCHHS	24			1.0	175,000	1.0	175,000
5349	Central Sterile Supply Coordinator	21	1.0	78,090	1.0	86,826	1.0	86,826
0936	Stenographer V	13	1.0	53,328	1.0	56,878	1.0	56,878
0907	Clerk V	11	2.0	89,905				
1942	Clinical Nurse II	FB	1.0	89,515	1.0	95,475	1.0	95,475
			11.0	\$835,561	10.0	\$950,021	10.0	\$950,021
02 Operating Rooms - 8970366								
1964	Operating Room Technician	12	23.0	999,507	28.0	1,242,862	28.0	1,242,862
1941	Clinical Nurse I	FA	41.5	3,411,615	39.0	3,389,074	39.0	3,389,074
1942	Clinical Nurse II	FB	14.0	1,289,596	13.0	1,276,429	13.0	1,276,429
1943	Nurse Clinician	FC	2.0	180,547	2.0	170,646	2.0	170,646
1240	Storekeeper Leadman/JHS/ACHN/CHS	CG	1.0	38,894	1.0	41,484	1.0	41,484
0908	Ward Clerk	CE	1.0	37,850				
2166	Attendant Patient Care (CCH)	CD	4.0	137,131	4.0	142,657	4.0	142,657
1697	Certified Nursing Assistant (As Required Not to Exceed)	DE	1.0	35,764	1.0	38,254	1.0	38,254
4828	Ward Clerk	CF			1.0	40,918	1.0	40,918
			87.5	\$6,130,904	89.0	\$6,342,324	89.0	\$6,342,324
03 Endoscopy - 8970367								
1941	Clinical Nurse I	FA	12.6	1,059,512	16.0	1,226,678	16.0	1,226,678
1942	Clinical Nurse II	FB	4.0	336,013	3.0	225,081	3.0	225,081
1966	Licensed Practical Nurse II	PN2	5.0	248,221	4.0	226,180	4.0	226,180
4828	Ward Clerk	CF	2.0	75,064	2.0	80,062	2.0	80,062
1967	Transporter CCH	CC	1.0	36,230	1.0	38,643	1.0	38,643
0927	Administrative Aide (CCU)	CE	1.0	36,207	1.0	39,359	1.0	39,359
2166	Attendant Patient Care (CCH)	CD	1.0	33,927	2.0	69,510	2.0	69,510
			26.6	\$1,825,174	29.0	\$1,905,513	29.0	\$1,905,513

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	2015 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
07 Post Anesthesiology Recovery Wards 70 & 80 - 8970368								
1941	Clinical Nurse I	FA	21.0	1,792,944	21.0	1,716,199	21.0	1,716,199
1942	Clinical Nurse II	FB	3.0	276,597	3.0	225,149	3.0	225,149
1943	Nurse Clinician	FC	1.0	96,835	1.0	103,281	1.0	103,281
4828	Ward Clerk	CF	2.0	74,257	2.0	75,673	2.0	75,673
2166	Attendant Patient Care (CCH)	CD	1.0	34,655	1.0	36,962	1.0	36,962
			28.0	\$2,275,288	28.0	\$2,157,264	28.0	\$2,157,264
08 Same Day Surgery - 8970369								
0907	Clerk V	11	2.0	87,692	2.0	94,569	2.0	94,569
1941	Clinical Nurse I	FA	14.8	1,227,008	15.0	1,213,474	15.0	1,213,474
1942	Clinical Nurse II	FB	1.0	92,199	1.0	98,337	1.0	98,337
4828	Ward Clerk	CF	4.0	148,464	4.0	158,350	4.0	158,350
2166	Attendant Patient Care (CCH)	CD	2.0	64,745	2.0	68,746	2.0	68,746
0909	Ward Clerk	DE	1.0	32,041	1.0	40,371	1.0	40,371
			24.8	\$1,652,149	25.0	\$1,673,847	25.0	\$1,673,847
57 Quality Assurance								
01 Quality Assurance Administration - 8970378								
5389	Divisional Nursing Director-Quality Assurance & Improvement	NS3	1.0	104,304	1.0	113,415	1.0	113,415
0047	Administrative Assistant II	14			1.0	51,475	1.0	51,475
1941	Clinical Nurse I	FA	1.0	87,978	1.0	93,833	1.0	93,833
1942	Clinical Nurse II	FB	1.0	92,196	1.0	97,361	1.0	97,361
			3.0	\$284,478	4.0	\$356,084	4.0	\$356,084
65 Volunteers								
01 Administration - 8970380								
1993	Volunteer Director III	18	1.0	72,738	1.0	79,135	1.0	79,135
			1.0	\$72,738	1.0	\$79,135	1.0	\$79,135
72 Buildings And Grounds								
01 Buildings And Grounds Administration - 8970383								
5226	Director of Stroger Hospital Plant Operations	24	1.0	110,046	1.0	117,299	1.0	117,299
2316	Supervisor of Mechanics II	22	1.0	67,557	1.0	72,066	1.0	72,066
0050	Administrative Assistant IV	18	1.0	72,274	1.0	77,085	1.0	77,085
1993	Volunteer Director III	18	1.0	59,708				
0048	Administrative Assistant III	16	1.0	60,135	1.0	64,136	1.0	64,136
0047	Administrative Assistant II	14	1.0	57,255	1.0	61,067	1.0	61,067
0936	Stenographer V	13	1.0	53,328	1.0	56,878	1.0	56,878
2438	Elevator Supervisor	10	1.0	43,337				
0906	Clerk IV	09	1.0	40,459				
			9.0	\$564,099	6.0	\$448,531	6.0	\$448,531
02 Pipefitters - 8970384								
2344	Steamfitter	X	1.0	95,680	1.0	95,680	1.0	95,680
			1.0	\$95,680	1.0	\$95,680	1.0	\$95,680
04 Motor Transportation - 8970386								
2382	Motor Vehicle Driver II	X	1.0	71,760	1.0	73,133	1.0	73,133
2381	Motor Vehicle Driver I	X	4.0	281,632	4.0	287,124	4.0	287,124
			5.0	\$353,392	5.0	\$360,257	5.0	\$360,257
05 Carpenter Shop - 8970387								
2318	Carpenter Foreman	X	1.0	93,642	1.0	95,368	1.0	95,368
2317	Carpenter	X	7.0	619,094	7.0	631,176	7.0	631,176
			8.0	\$712,736	8.0	\$726,544	8.0	\$726,544

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	2015	Approved & Adopted	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
06 Paint Shop - 8970388								
2356	Painter Foreman	X	1.0	95,160	1.0	97,677	1.0	97,677
2354	Painter	X	11.0	932,361	11.0	955,240	11.0	955,240
			12.0	\$1,027,521	12.0	\$1,052,917	12.0	\$1,052,917
07 Plumbing Shop - 8970389								
2350	Plumber	X	7.0	670,488	7.0	679,224	7.0	679,224
			7.0	\$670,488	7.0	\$679,224	7.0	\$679,224
10 Plant Operations - 8970392								
2451	Operating Engineer I	X	17.0	1,554,786	17.0	1,593,682	17.0	1,593,682
2452	Operating Engineer II	X	2.0	192,526	2.0	197,352	2.0	197,352
2453	Operating Engineer III	X	1.0	105,893	1.0	108,535	1.0	108,535
2445	Mechanical Assistant	X	5.0	344,230	5.0	344,230	5.0	344,230
			25.0	\$2,197,435	25.0	\$2,243,799	25.0	\$2,243,799
11 Laborers - 8970393								
2392	Laborer	X	4.0	307,840	4.0	316,160	4.0	316,160
2395	Laborer Foreman	X	1.0	79,248	1.0	81,328	1.0	81,328
2143	Building Service Worker-CCH	CF	1.0	36,700	1.0	40,029	1.0	40,029
			6.0	\$423,788	6.0	\$437,517	6.0	\$437,517
12 Electrical Shop - 8970394								
2326	Electrician Foreman	X	1.0	95,680	1.0	97,760	1.0	97,760
2324	Electrician	X	10.0	894,400	10.0	915,200	10.0	915,200
			11.0	\$990,080	11.0	\$1,012,960	11.0	\$1,012,960
13 Machine Shop - 8970395								
2339	Machinist Foreman	X	1.0	96,554	1.0	97,448	1.0	97,448
2331	Machinist	X	4.0	365,416	4.0	368,992	4.0	368,992
			5.0	\$461,970	5.0	\$466,440	5.0	\$466,440
17 Plastering - 8970399								
2361	Plasterer	X	1.0	100,360	1.0	96,200	1.0	96,200
			1.0	\$100,360	1.0	\$96,200	1.0	\$96,200
Total Salaries and Positions			4,097.6	\$336,637,389	4,173.7	\$349,306,877	4,173.7	\$349,306,877
Turnover Adjustment				(40,747,926)		(35,535,513)		(35,535,513)
Operating Funds Total			4,097.6	\$295,889,463	4,173.7	\$313,771,364	4,173.7	\$313,771,364

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

Grade	2015	Approved &	Department Request		President's Recommendation	
	FTE Pos.	Adopted Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
k12	1.0	297,159	1.0	297,159	1.0	297,159
	1.1	128,988				
X	80.0	6,996,750	80.0	7,131,509	80.0	7,131,509
T18	22.0	1,546,151	22.0	1,636,886	22.0	1,636,886
T16	39.0	2,333,581	38.0	2,428,463	38.0	2,428,463
RXG	2.0	81,614	4.1	81,615	4.1	81,615
RX4	5.0	639,295	5.0	677,517	5.0	677,517
RX1	83.0	9,647,837	96.0	11,158,944	96.0	11,158,944
RNA	12.0	1,764,172	12.0	1,840,078	12.0	1,840,078
RG1				22,036		22,036
PSY	9.0	928,840	9.0	956,644	9.0	956,644
PN2	63.0	3,217,640	54.0	2,974,118	54.0	2,974,118
PDM	19.0	1,033,968				
PB	99.0	4,766,433	102.0	5,210,487	102.0	5,210,487
NS5	2.0	330,158	1.0	176,869	1.0	176,869
NS3	7.0	775,433	5.0	608,629	5.0	608,629
NS2	36.0	3,141,749	36.0	3,403,399	36.0	3,403,399
NS1	1.0	96,834				
K12	152.5	46,069,675	153.4	48,660,786	153.4	48,660,786
K11	30.0	7,834,885	28.0	7,873,459	28.0	7,873,459
K10	40.0	9,633,099	40.0	10,769,938	40.0	10,769,938
K09	62.0	13,908,888	58.0	13,777,979	58.0	13,777,979
K08	14.0	3,104,173	15.0	3,465,736	15.0	3,465,736
K07	48.8	9,730,977	50.0	10,642,183	50.0	10,642,183
K06	84.0	15,442,828	85.0	16,306,178	85.0	16,306,178
K05	5.0	858,023	4.0	896,802	4.0	896,802
K04	2.0	328,622	3.0	594,906	3.0	594,906
K03	1.0	174,269	1.0	182,086	1.0	182,086
K0	2.0	263,582	2.0	284,474	2.0	284,474
K	9.0	1,981,812	12.0	2,584,728	12.0	2,584,728
J2	17.0	1,048,834	17.0	771,282	17.0	771,282
J1	370.7	19,058,452	383.2	15,171,535	383.2	15,171,535
J0	1.0	37,345				
HSA	2.0	91,858	2.0	91,856	2.0	91,856
HS2	7.0	355,208	5.0	290,193	5.0	290,193
HS1	39.0	1,865,222	37.0	1,796,746	37.0	1,796,746
FF	39.0	4,168,147	40.0	4,375,973	40.0	4,375,973
FE	7.0	698,248	7.0	766,728	7.0	766,728
FD	3.0	323,460	3.0	344,992	3.0	344,992
FC	54.0	4,745,405	51.0	4,856,340	51.0	4,856,340
FB	135.0	11,905,380	154.0	13,819,459	154.0	13,819,459
FA	750.4	59,407,874	669.0	54,103,305	669.0	54,103,305
DF	1.0	38,364	3.0	120,459	3.0	120,459
DE	4.0	143,505	2.0	78,625	2.0	78,625
DC	1.5	54,345	2.0	75,605	2.0	75,605
DB	1.0	35,614	1.0	37,985	1.0	37,985
CK	8.0	324,142	8.0	344,797	8.0	344,797
CG	13.0	479,270	18.0	710,916	18.0	710,916
CF	259.0	9,385,008	271.0	10,368,837	271.0	10,368,837
CE	31.5	1,151,943	27.0	1,057,336	27.0	1,057,336
CD	98.0	3,348,008	122.0	4,350,328	122.0	4,350,328
CC	122.0	4,233,857	121.0	4,439,457	121.0	4,439,457

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

Grade	2015	Approved &	Department Request		President's Recommendation	
	FTE Pos.	Adopted Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
CB	2.0	65,554	2.0	68,038	2.0	68,038
24	22.0	2,948,938	29.0	4,239,143	29.0	4,239,143
23	12.0	1,047,597	16.0	1,501,549	16.0	1,501,549
22	55.0	4,776,840	53.0	4,859,139	53.0	4,859,139
21	25.0	1,869,212	29.0	2,340,492	29.0	2,340,492
20	53.0	4,088,213	50.0	4,252,034	50.0	4,252,034
19	25.4	1,809,080	23.0	1,810,210	23.0	1,810,210
18	38.0	2,415,433	88.0	5,197,976	88.0	5,197,976
17	78.0	4,794,166	78.0	5,007,870	78.0	5,007,870
16	194.0	11,323,604	245.0	14,532,115	245.0	14,532,115
15	11.0	602,804	11.0	659,825	11.0	659,825
14	117.0	6,171,615	131.0	7,182,891	131.0	7,182,891
13	121.7	6,027,651	145.0	6,945,794	145.0	6,945,794
12	73.0	3,296,492	79.0	3,722,672	79.0	3,722,672
11	239.0	10,216,029	227.0	9,978,363	227.0	9,978,363
10	54.0	2,033,361	52.0	2,064,895	52.0	2,064,895
09	82.0	3,193,876	56.0	2,327,509	56.0	2,327,509
Total Salaries and Positions	4,097.6	\$336,637,389	4,173.7	\$349,306,877	4,173.7	\$349,306,877
Turnover Adjustment		(40,747,926)		(35,535,513)		(35,535,513)
Operating Funds Total	4,097.6	\$295,889,463	4,173.7	\$313,771,364	4,173.7	\$313,771,364

DEPARTMENT OVERVIEW

898 OAK FOREST HEALTH CENTER OF COOK COUNTY

Mission

The mission of the Oak Forest Health Center (OFHC) 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), and the STAR metrics listed below reflect overall operations of ACHN. The 898 budget reflects the buildings and grounds, maintenance, security and food service staff and related expenses to properly maintain, secure and service the entire campus.

Mandates and Key Activities

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

Budget and Cost Analysis

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

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Health Fund	11,200.3	10,829.7	10,391.9
	Adopted	Adopted	Recommended
FTE Positions	115.0	110.0	99.0

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
Diabetes Control			
% with Hgb A1c < 9%	78%	74%	78%
Patient Experience			
% Moving through the clinic visit	67%	63%	75%
% Telephone Access	62%	61%	75%

STAR Goals/Key Performance Indicators

- ★ % of diabetics age 18-65 with at least one HgA1C in the last year: Target is 78% for 2016, the current (FY15 Q2) percentage is 74%
- ★ Moving through the visit (reducing wait time): Target is 75% for 2016, the current (FY15 Q2) percentage is 63%. ACHN is working to improve phone courtesy and responsiveness through the analysis of data collection.
- ★ Ease of getting the clinic on the phone: Target is 75% for 2016, the current (FY15 Q2) percentage is 61%. ACHN is working to improve phone courtesy and responsiveness through the analysis of data collection. Major initiative in 2016 is creation of a central registration to handle expected growth in call volume.

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

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	4,577,284	5,348,681	5,804,930	5,804,930	456,249
115/501170 Appropriation Adjustment for Personal Services			(4,729)	(4,729)	(4,729)
120/501210 Overtime Compensation	653,013	1,000,000	189,000	189,000	(811,000)
124/501250 Employee Health Insurance Allotment	800				
133/501360 Per Diem Personnel			437	437	437
136/501400 Differential Pay	59,393	32,000	32,000	32,000	
155/501420 Medical Practitioners As Required			58	58	58
170/501510 Mandatory Medicare Costs	67,760	92,904	29,441	29,441	(63,463)
189/501950 Allowances Per Collective Bargaining Agreement	5,200	5,200			(5,200)
Personal Services Total	5,363,449	6,478,785	6,051,137	6,051,137	(427,648)
Contractual Services					
215/520050 Scavenger Services		102,520	102,520	102,520	
223/520210 Food Services	446,000	446,468	446,468	446,468	
225/520260 Postage		4,650	4,650	4,650	
235/520390 Contractual Maintenance Services	161,493	189,251	189,251	189,251	
240/520490 External Graphics and Reproduction Services	338	240			(240)
Contractual Services Total	607,830	743,129	742,889	742,889	(240)
Supplies and Materials					
333/530270 Institutional Supplies	301,619	302,010	302,010	302,010	
350/530600 Office Supplies	124	41,850	41,850	41,850	
355/530700 Photographic and Reproduction Supplies		1,860	1,860	1,860	
Supplies and Materials Total	301,743	345,720	345,720	345,720	
Operations and Maintenance					
402/540030 Water and Sewer	16,251	305,821	305,821	305,821	
410/540050 Electricity	811,788	1,061,835	1,014,697	1,014,697	(47,138)
422/540070 Gas	595,060	584,886	566,111	566,111	(18,775)
441/540170 Maintenance and Repair of Data Processing Equipment and Software		8,000	8,000	8,000	
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	365,507	412,381	412,381	412,381	
444/540250 Maintenance and Repair of Automotive Equipment	67,987	107,511	107,511	107,511	
449/540310 Op., Maint. and Repair of Institutional Equipment	26,800	37,623	37,623	37,623	
450/540350 Maintenance and Repair of Plant Equipment	623,054	744,000	800,000	800,000	56,000
Operations and Maintenance Total	2,506,448	3,262,057	3,252,144	3,252,144	(9,913)
Operating Funds Total	8,779,471	10,829,691	10,391,890	10,391,890	(437,801)
(717) New/Replacement Capital Equipment - 71700898					
540/560430 Medical, Dental and Laboratory Equipment	32,245				
549/560610 Vehicle Purchase		90,000			(90,000)
	32,245	90,000			(90,000)
Capital Equipment Request Total	32,245	90,000			(90,000)

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

Job Code	Title	Grade	2015 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's FTE Pos.	Recommendation Salaries
06 Finance								
07 Payroll - 8980020								
0244	Payroll Division Supervisor II	14	1.0	57,255	1.0	61,067	1.0	61,067
0046	Administrative Assistant I	12	1.0	49,794	1.0	53,109	1.0	53,109
			2.0	\$107,049	2.0	\$114,176	2.0	\$114,176
08 Communications								
02 Communications - 8980023								
0907	Clerk V	11	2.0	92,986	2.0	96,080	2.0	96,080
			2.0	\$92,986	2.0	\$96,080	2.0	\$96,080
32 Heating & Operating								
01 Heating & Operating - 8980068								
2451	Operating Engineer I	X	9.0	823,122	9.0	843,714	9.0	843,714
2452	Operating Engineer II	X	2.0	192,526	2.0	197,352	2.0	197,352
2344	Steamfitter	X	1.0	95,680	1.0	95,680	1.0	95,680
2445	Mechanical Assistant	X	4.0	275,384	2.0	137,692	2.0	137,692
			16.0	\$1,386,712	14.0	\$1,274,438	14.0	\$1,274,438
33 Environmental Services								
01 Environmental Services - 8982020								
0936	Stenographer V	13	1.0	37,750				
2420	Building Service Supervisor	12	1.0	49,794	1.0	49,793	1.0	49,793
2143	Building Service Worker-CCH	CF			1.0	40,918	1.0	40,918
2133	Food Service Worker	DC	2.0	66,777	1.0	38,643	1.0	38,643
2148	Building Service Worker - OFH	DF	27.0	984,148	20.0	774,965	20.0	774,965
			31.0	\$1,138,469	23.0	\$904,319	23.0	\$904,319
34 Dietary								
01 Dietary - 8982022								
2133	Food Service Worker	DC	3.0	103,007	2.0	77,286	2.0	77,286
5310	Nutritional Support Dietitian IV-OFH	20	1.0	55,892	1.0	69,171	1.0	69,171
1518	Caseworker (Mang Unit)	16			1.0	52,082	1.0	52,082
			4.0	\$158,899	4.0	\$198,539	4.0	\$198,539
35 Physical Plant								
01 Physical Plant Administration - 8980071								
5200	Health Systems Emergency Management Coordinator	20	1.0	65,844	1.0	71,597	1.0	71,597
0251	Business Manager I	18	1.0	76,060	1.0	81,123	1.0	81,123
			2.0	\$141,904	2.0	\$152,720	2.0	\$152,720
36 Public Safety & Security								
01 Public Safety & Security - 8980073								
2418	Hospital Security Officer III	16	2.0	127,865	2.0	137,160	2.0	137,160
4100	Investigator II (OFH)	HS3	2.0	135,676	2.0	144,710	2.0	144,710
2464	Public Safety Officer II (OFH)	HS2	3.0	166,195	3.0	178,674	3.0	178,674
2459	Public Safety Officer I (OFH)	HS1	12.0	566,377	11.0	534,013	11.0	534,013
			19.0	\$996,113	18.0	\$994,557	18.0	\$994,557
37 Skilled Trades								
03 Carpenters - 8980075								
2317	Carpenter	X	5.0	442,210	4.0	360,672	4.0	360,672
			5.0	\$442,210	4.0	\$360,672	4.0	\$360,672

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

Job Code	Title	Grade	2015	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	95,680	1.0	97,760	1.0	97,760
2324	Electrician	X	2.0	178,880	2.0	183,040	2.0	183,040
			3.0	\$274,560	3.0	\$280,800	3.0	\$280,800
05 Electrical Equipment Control - 8980077								
2390	Biomedical Electrical Technician	X	3.0	268,320	3.0	274,560	3.0	274,560
			3.0	\$268,320	3.0	\$274,560	3.0	\$274,560
07 Laborers - 8980079								
2392	Laborer	X	1.0	76,960	1.0	79,040	1.0	79,040
			1.0	\$76,960	1.0	\$79,040	1.0	\$79,040
08 Machinists - 8980080								
2331	Machinist	X	3.0	274,062	3.0	276,744	3.0	276,744
			3.0	\$274,062	3.0	\$276,744	3.0	\$276,744
09 Painters - 8980081								
2354	Painter	X	4.0	339,041	5.0	434,200	5.0	434,200
			4.0	\$339,041	5.0	\$434,200	5.0	\$434,200
11 Plumbers - 8980082								
2350	Plumber	X	2.0	191,568	2.0	194,064	2.0	194,064
			2.0	\$191,568	2.0	\$194,064	2.0	\$194,064
12 Steamfitters - 8980083								
2344	Steamfitter	X	2.0	191,360	2.0	191,360	2.0	191,360
			2.0	\$191,360	2.0	\$191,360	2.0	\$191,360
15 Grounds - 8980084								
2401	Assistant Director Environmental Services	19	1.0	83,555	1.0	88,936	1.0	88,936
2130	Groundskeeper	DF	5.0	180,264	5.0	198,792	5.0	198,792
			6.0	\$263,819	6.0	\$287,728	6.0	\$287,728
17 Motor Pool - 8980085								
2381	Motor Vehicle Driver I	X	5.0	352,040	5.0	358,905	5.0	358,905
			5.0	\$352,040	5.0	\$358,905	5.0	\$358,905
Total Salaries and Positions			110.0	\$6,696,072	99.0	\$6,472,902	99.0	\$6,472,902
Turnover Adjustment				(1,342,191)		(667,972)		(667,972)
Operating Funds Total			110.0	\$5,353,881	99.0	\$5,804,930	99.0	\$5,804,930

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

Grade	2015	Approved &	Department Request		President's Recommendation	
	FTE Pos.	Adopted Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
X	44.0	3,796,833	42.0	3,724,783	42.0	3,724,783
HS3	2.0	135,676	2.0	144,710	2.0	144,710
HS2	3.0	166,195	3.0	178,674	3.0	178,674
HS1	12.0	566,377	11.0	534,013	11.0	534,013
DF	32.0	1,164,412	25.0	973,757	25.0	973,757
DC	5.0	169,784	3.0	115,929	3.0	115,929
CF			1.0	40,918	1.0	40,918
20	2.0	121,736	2.0	140,768	2.0	140,768
19	1.0	83,555	1.0	88,936	1.0	88,936
18	1.0	76,060	1.0	81,123	1.0	81,123
16	2.0	127,865	3.0	189,242	3.0	189,242
14	1.0	57,255	1.0	61,067	1.0	61,067
13	1.0	37,750				
12	2.0	99,588	2.0	102,902	2.0	102,902
11	2.0	92,986	2.0	96,080	2.0	96,080
Total Salaries and Positions	110.0	\$6,696,072	99.0	\$6,472,902	99.0	\$6,472,902
Turnover Adjustment		(1,342,191)		(667,972)		(667,972)
Operating Funds Total	110.0	\$5,353,881	99.0	\$5,804,930	99.0	\$5,804,930

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.

Budget and Cost Analysis

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Health Fund	107,497.2	164,540.7	108,274.4
	Adopted	Adopted	Recommended
FTE Positions	0	0	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 899 - FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - HEALTH

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
115/501170 Appropriation Adjustment for Personal Services		10,578,703	2,252,390	2,252,390	(8,326,313)
172/501540 Workers' Compensation	2,742,553	3,080,452	3,174,411	3,174,411	93,959
175/501590 Life Insurance Program	790,989	1,151,000	852,600	852,600	(298,400)
176/501610 Health Insurance	48,193,292	60,480,354	55,246,048	55,246,048	(5,234,306)
177/501640 Dental Insurance Plan	1,639,916	2,221,811	2,228,270	2,228,270	6,459
178/501660 Unemployment Compensation	110,385	325,000	325,000	325,000	
179/501690 Vision Care Insurance	658,479	748,416	834,479	834,479	86,063
181/501715 Group Pharmacy Insurance	13,037,462	16,195,923	19,386,556	19,386,556	3,190,633
Personal Services Total	67,173,076	94,781,659	84,299,754	84,299,754	(10,481,905)
Contractual Services					
220/520150 Communication Services	90,490	305,000	155,000	155,000	(150,000)
258/520790 Excess Liability Insurance	2,519,521	3,284,456	3,125,000	3,125,000	(159,456)
260/520830 Professional and Managerial Services			208,395	208,395	208,395
Contractual Services Total	2,610,011	3,589,456	3,488,395	3,488,395	(101,061)
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		45,683,251			(45,683,251)
826/580010 Reserve for Claims	24,541,437	20,486,291	20,486,291	20,486,291	
Contingency and Special Purposes Total	24,541,437	66,169,542	20,486,291	20,486,291	(45,683,251)
Operating Funds Total	94,324,524	164,540,657	108,274,440	108,274,440	(56,266,217)

DEPARTMENT OVERVIEW

544 LEAD POISONING PREVENTION FUND

Mission

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

Mandates and Key Activities

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

Budget and Cost Analysis

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 negative impact on children's cognitive, physical and social-emotional development.

The Lead Poisoning Prevention Fund helps to prevent childhood lead poisoning and advance healthy homes initiatives among the population of Cook County. Since 2002, when a grant program was implemented to support the elimination of lead-based paint hazards in low-income homes, the Cook County Department of Public Health (CCDPH) has funded lead-based paint hazard remediation in 1,064 property units. In 2015, CCDPH coordinated remediation work in its suburban jurisdiction, and granted funds to the City of Chicago and the City of Evanston for the removal of lead-based paint hazards in those municipalities.

In addition to lead-based paint hazard remediation, the Lead Poisoning Prevention Fund also supports education and outreach activities and initiatives that support policy, systems and environmental changes to support lead poisoning prevention and healthy homes best practices in the region. In 2015, the program continued to educate healthcare providers to ensure that children receive recommended screening and referral to services. New education materials were developed to provide parents with information on how to reduce the risk of lead poisoning in their children. New outreach activities included education to several municipalities regarding lead poisoning risks, as well as the provision of technical assistance to communities as they completed the lead poisoning prevention element of their Community Development Block Grant Consolidated Plan. Additionally, CCDPH continued its collaboration with Loyola University and the Chicago Department of Public Health to develop and execute a regional healthy homes agenda. Finally, a client satisfaction survey was implemented to assess the quality and effectiveness of the CCDPH lead program. The program will use quality improvement principles to address and correct any issues identified through the surveys.

In 2016, the program plans to expand its work with the healthy homes collaborative by leading a work group to identify priority activities and action steps for achieving healthier homes in the region. CCDPH will continue to provide high-quality home visits and environmental lead risk assessments for children with elevated blood lead levels, and provide surveillance data and technical assistance to community stakeholders. CCDPH will continue to fund lead-based paint hazard remediation for low-income home owners in Cook County, both through its own program and

through the provision of grant funds to municipalities. Additionally, CCDPH will identify opportunities to provide lead remediation and education activities in high-risk communities by supporting innovative local programs that address the long-standing need for lead-based paint hazard elimination, as well as activities that address emerging issues, such as reducing the use of lead-glazed pottery and lead contaminated make-up, candy and spices.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Special Purpose Funds	1,227.0	1,204.7	1,398.3
	Adopted	Adopted	Recommended
FTE Positions	3.0	3.0	5.0

STAR Goals/Key Performance Indicators

- ★ Increase the number of lead-safe dwellings in Chicago, Evanston and other suburban Cook County communities through abatement and mitigation activities in at least 50 private residences.
- ★ Provide education on prevention of lead poisoning to at least 50 health care providers.
- ★ The proportion of children with blood-lead levels above 20 mg/dL who receive timely joint visits from public health nurses and environmental lead inspectors to above 90%.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
Lead Poisoning Prevention Fund			
Percent of children with EBLs meeting expanded criteria for an IHSS/EHS joint home visit that receive a joint visit.	86.4%	95%	95%
Number of healthcare providers serving children in high risk zip codes that receive education on lead screening policies and Medicaid pay-for-performance incentives for testing.	52	50	50
Number of private residences that receive mitigation/abatement services to correct lead-based paint hazards.	53	60	60

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 544 - LEAD POISONING PREVENTION FUND

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	157,438	228,980	342,221	342,221	113,241
170/501510 Mandatory Medicare Costs	2,245	3,320	5,027	5,027	1,707
174/501570 Statutory Pension	22,497	29,996	45,388	45,388	15,392
175/501590 Life Insurance Program	297	536	850	850	314
176/501610 Health Insurance	22,129	32,008	40,439	40,439	8,431
177/501640 Dental Insurance Plan	302	628	644	644	16
179/501690 Vision Care Insurance	123	352	361	361	9
181/501715 Group Pharmacy Insurance	745	5,962	6,857	6,857	895
183/501770 Seminars for Professional Employees		2,910	2,910	2,910	
186/501860 Training Programs for Staff Personnel	921	1,552	1,552	1,552	
190/501970 Transportation and Other Travel Expenses for Employees	2,455	9,700	9,700	9,700	
Personal Services Total	209,153	315,944	455,949	455,949	140,005
Contractual Services					
215/520050 Scavenger Services		470	470	470	
220/520150 Communication Services			1,200	1,200	1,200
225/520260 Postage		437	470	470	33
240/520490 External Graphics and Reproduction Services	228	228	500	500	272
241/520491 Internal Graphics and Reproduction Services		485	485	485	
246/520650 Imaging of Records		13,722	15,000	15,000	1,278
260/520830 Professional and Managerial Services	550,437	824,500	875,000	875,000	50,500
Contractual Services Total	550,665	839,842	893,125	893,125	53,283
Supplies and Materials					
350/530600 Office Supplies		2,029	2,182	2,182	153
353/530640 Books, Periodicals, Publications, Archives and Data Services		500	500	500	
355/530700 Photographic and Reproduction Supplies		437	470	470	33
388/531650 Computer Operation Supplies		2,706	2,910	2,910	204
Supplies and Materials Total		5,672	6,062	6,062	390
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		1,473	1,473	1,473	
880/580220 Institutional Memberships & Fees		2,910	2,910	2,910	
883/580260 Cook County Administration	28,361	37,815	37,815	37,815	
Contingency and Special Purposes Total	28,361	42,198	42,198	42,198	
Operating Funds Total	788,179	1,204,656	1,398,334	1,398,334	193,678

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

DEPARTMENT 544 - LEAD POISONING PREVENTION FUND

Job Code	Title	Grade	2015 FTE Pos.	Approved & Adopted	Department Request	President's Recommendation		
				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	98,084	1.0	98,084
2114	Epidemiologist IV	20		1	1.0	59,613	1.0	59,613
2024	Public Health Educator III	19	1.0	77,901	1.0	84,748	1.0	84,748
2023	Public Health Educator II	17		1	1.0	46,224	1.0	46,224
2028	Sanitarian II	16	1.0	59,058	1.0	64,136	1.0	64,136
			3.0	\$228,980	5.0	\$352,805	5.0	\$352,805
Total Salaries and Positions			3.0	\$228,980	5.0	\$352,805	5.0	\$352,805
Turnover Adjustment						(10,584)		(10,584)
Operating Funds Total			3.0	\$228,980	5.0	\$342,221	5.0	\$342,221

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

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	92,019	1.0	98,084	1.0	98,084
20		1	1.0	59,613	1.0	59,613
19	1.0	77,901	1.0	84,748	1.0	84,748
17		1	1.0	46,224	1.0	46,224
16	1.0	59,058	1.0	64,136	1.0	64,136
Total Salaries and Positions	3.0	\$228,980	5.0	\$352,805	5.0	\$352,805
Turnover Adjustment				(10,584)		(10,584)
Operating Funds Total	3.0	\$228,980	5.0	\$342,221	5.0	\$342,221

DEPARTMENT OVERVIEW

564 TB SANITARIUM DISTRICT

Mission

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

Mandates and Key Activities

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

Budget and Cost Analysis

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

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

For FY 2016, the TB Unit is planning on instituting a Video DOT program to allow remote monitoring of select patients. Also, the Illinois Department of Public Health has a courier service with UPS that the TB Unit can use free of charge to transport sputum specimens to their Chicago lab. This service will go live in September 2015. Performance indicators will be developed to monitor the effectiveness of both these changes going forward.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Special Purpose Funds	6,546.9	5,581.8	5,982.2
	Adopted	Adopted	Recommended
FTE Positions	39.0	36.0	36.0

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.
- ★ Increase the proportion of TB cases with positive AFB sputum smears who have a contact investigation to 100%

- ★ Increase the proportion of contacts to sputum AFB smear positive TB patients who are evaluated for infection and disease.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
TB Sanitarium District			
Increase proportion of TB patients who complete recommended treatment in 12 months.	89%	95%	95%
Increase HIV testing levels among TB cases.	98%	98%	98%
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.	64%	90%	90%
Increase the proportion of TB cases with + AFB sputum smears who have a contact investigation to 100%	N/A	100%	100%
Increase the proportion of contacts to sputum AFB smear positive TB patients who are evaluated for infection and disease.	N/A	96.7%	96%

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 564 - TB SANITARIUM DISTRICT

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	1,488,544	2,344,616	2,533,453	2,533,453	188,837
120/501210 Overtime Compensation		12,741	12,741	12,741	
133/501360 Per Diem Personnel	38,809	148,937	180,583	180,583	31,646
170/501510 Mandatory Medicare Costs	21,904	36,185	39,388	39,388	3,203
174/501570 Statutory Pension	247,436	329,915	366,816	366,816	36,901
175/501590 Life Insurance Program	2,682	5,811	11,113	11,113	5,302
176/501610 Health Insurance	218,667	336,621	447,400	447,400	110,779
177/501640 Dental Insurance Plan	7,119	14,503	14,869	14,869	366
179/501690 Vision Care Insurance	2,665	3,681	3,778	3,778	97
181/501715 Group Pharmacy Insurance	27,823	83,469	95,990	95,990	12,521
182/501750 Employee Tuition Refund		8,000	8,000	8,000	
183/501770 Seminars for Professional Employees	505	3,000	3,000	3,000	
186/501860 Training Programs for Staff Personnel		3,000	3,000	3,000	
190/501970 Transportation and Other Travel Expenses for Employees	24,016	40,000	40,000	40,000	
Personal Services Total	2,080,170	3,370,479	3,760,131	3,760,131	389,652
Contractual Services					
215/520050 Scavenger Services	6,731	30,000	30,000	30,000	
220/520150 Communication Services	9,809	27,900	30,000	30,000	2,100
225/520260 Postage	15,000	18,042	19,500	19,500	1,458
228/520280 Delivery Services	4,300	32,980	32,980	32,980	
235/520390 Contractual Maintenance Services	12,222	19,400	19,400	19,400	
237/520470 Services for Minors or the Indigent	5,195	31,438	33,804	33,804	2,366
240/520490 External Graphics and Reproduction Services	421	4,511	4,850	4,850	339
245/520610 Advertising For Specific Purposes		1,804	1,940	1,940	136
246/520650 Imaging of Records		90,210	97,000	97,000	6,790
260/520830 Professional and Managerial Services	129,168	127,411	125,000	125,000	(2,411)
272/521050 Medical Consultation Services		4,511	4,850	4,850	339
278/521200 Laboratory Related Services	100,000	157,867	169,750	169,750	11,883
Contractual Services Total	282,847	546,074	569,074	569,074	23,000
Supplies and Materials					
310/530010 Food Supplies		1,804	1,940	1,940	136
330/530160 Household, Laundry, Cleaning and Personal Care Supplies		20,748	22,310	22,310	1,562
333/530270 Institutional Supplies		2,706	2,910	2,910	204
350/530600 Office Supplies	42,523	45,105	48,500	48,500	3,395
353/530640 Books, Periodicals, Publications, Archives and Data Services		3,600	3,600	3,600	
355/530700 Photographic and Reproduction Supplies	8,000	9,021	9,700	9,700	679
360/530790 Medical, Dental, and Laboratory Supplies	31,483	67,657	72,750	72,750	5,093
361/530910 Pharmaceutical Supplies		6,610	9,700	9,700	3,090
367/531500 X-ray (Radiology)Supplies		4,511	4,850	4,850	339
388/531650 Computer Operation Supplies	560	13,531	14,550	14,550	1,019
Supplies and Materials Total	82,567	175,293	190,810	190,810	15,517
Operations and Maintenance					
402/540030 Water and Sewer	8,101	13,126	14,114	14,114	988
410/540050 Electricity	20,771	29,453	33,611	33,611	4,158
422/540070 Gas	17,834	33,047	16,709	16,709	(16,338)
440/540130 Maintenance and Repair of Office Equipment	4,200	5,000	5,000	5,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software		16,000	16,000	16,000	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 564 - TB SANITARIUM DISTRICT

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	874	10,000	10,000	10,000	
444/540250 Maintenance and Repair of Automotive Equipment	1,184	18,042	19,400	19,400	1,358
445/540290 Operation of Automotive Equipment	1,873	4,511	4,850	4,850	339
450/540350 Maintenance and Repair of Plant Equipment	48,851	395,250	10,000	10,000	(385,250)
461/540370 Maintenance of Facilities	7,337	35,272	400,000	400,000	364,728
Operations and Maintenance Total	111,025	559,701	529,684	529,684	(30,017)
Capital Equipment and Improvements					
599/567510 Reimbursement for Capital Equipment		56,418	56,418	56,418	
Capital Equipment and Improvements Total		56,418	56,418	56,418	
Rental and Leasing					
630/550010 Rental of Office Equipment	2,216	2,216	2,216	2,216	
630/550018 County Wide Canon Photocopier Lease			2,216	2,216	2,216
Rental and Leasing Total	2,216	2,216	4,432	4,432	2,216
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		78,212	78,212	78,212	
818/580033 Reimbursement to Designated Fund		450,000	450,000	450,000	
880/580220 Institutional Memberships & Fees		10,000	10,000	10,000	
883/580260 Cook County Administration	250,044	333,392	333,392	333,392	
Contingency and Special Purposes Total	250,044	871,604	871,604	871,604	
Operating Funds Total	2,808,869	5,581,785	5,982,153	5,982,153	400,368

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

DEPARTMENT 564 - TB SANITARIUM DISTRICT

Job Code	Title	Grade	2015	Approved & Adopted	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
04 TB Medical Services								
02 Providing TB CD Control & Surveillance - 5640402								
0028	Program Manager	24	1.0	92,060	1.0	98,128	1.0	98,128
2024	Public Health Educator III	19	1.0	79,459	1.0	88,987	1.0	88,987
2023	Public Health Educator II	17	1.0	68,922	1.0	75,733	1.0	75,733
			3.0	\$240,441	3.0	\$262,848	3.0	\$262,848
03 Providing Radiology Services - 5640403								
0423	Director of Diagnostic Imaging-Radiology	24	1.0	75,208	1.0	80,165	1.0	80,165
			1.0	\$75,208	1.0	\$80,165	1.0	\$80,165
04 Providing TB Clinical Services - 5640404								
0047	Administrative Assistant II	14	1.0	53,456	1.0	57,015	1.0	57,015
1638	Attending Physician 8	K08	1.0	203,805	1.0	221,753	1.0	221,753
			2.0	\$257,261	2.0	\$278,768	2.0	\$278,768
05 Maintenance & Physical Plant Support								
01 Physical Plant - 5640501								
2085	Director Of Plant Operations	24	1.0	87,000	1.0	92,734	1.0	92,734
2576	Deputy Director of Maintenance	24	1.0	101,691	1.0	105,830	1.0	105,830
5501	Public Health Janitor III	13	1.0	50,710	1.0	53,107	1.0	53,107
5485	Public Health Janitor II	11	1.0	44,280	1.0	49,588	1.0	49,588
			4.0	\$283,681	4.0	\$301,259	4.0	\$301,259
06 Medical Records								
01 Medical Records & Clerical Support - 5640601								
2011	Medical Records Technician Senior	16	2.0	127,237	2.0	137,780	2.0	137,780
0047	Administrative Assistant II	14	1.0	50,938	1.0	61,067	1.0	61,067
2010	Medical Records Technician	11	1.0	45,130	1.0	49,588	1.0	49,588
4080	Clerk IV (Public Health)	10	3.0	125,076	3.0	132,716	3.0	132,716
1944	Nurse Epidemiologist	FE	2.0	179,104	1.0	119,332	1.0	119,332
			9.0	\$527,485	8.0	\$500,483	8.0	\$500,483
07 Nursing								
01 TB Nursing - DOT Support - 5640701								
0640	Investigator III	18	1.0	76,060	1.0	81,123	1.0	81,123
1514	Caseworker IV	17	1.0	50,266	1.0	53,612	1.0	53,612
1966	Licensed Practical Nurse II	PN2	5.0	185,649	5.0	188,338	5.0	188,338
			7.0	\$311,975	7.0	\$323,073	7.0	\$323,073
02 TB Nursing - 5640702								
1951	Registered Nurse I	FA	8.0	661,390	8.0	643,404	8.0	643,404
1944	Nurse Epidemiologist	FE			1.0	75,868	1.0	75,868
1973	Public Health Nurse III	FE	1.0	67,220	1.0	71,694	1.0	71,694
1974	Public Health Nurse IV	FF	1.0	69,610	1.0	74,244	1.0	74,244
			10.0	\$798,220	11.0	\$865,210	11.0	\$865,210
Total Salaries and Positions			36.0	\$2,494,271	36.0	\$2,611,806	36.0	\$2,611,806
Turnover Adjustment				(149,655)		(78,353)		(78,353)
Operating Funds Total			36.0	\$2,344,616	36.0	\$2,533,453	36.0	\$2,533,453

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

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
PN2	5.0	185,649	5.0	188,338	5.0	188,338
K08	1.0	203,805	1.0	221,753	1.0	221,753
FF	1.0	69,610	1.0	74,244	1.0	74,244
FE	3.0	246,324	3.0	266,894	3.0	266,894
FA	8.0	661,390	8.0	643,404	8.0	643,404
24	4.0	355,959	4.0	376,857	4.0	376,857
19	1.0	79,459	1.0	88,987	1.0	88,987
18	1.0	76,060	1.0	81,123	1.0	81,123
17	2.0	119,188	2.0	129,345	2.0	129,345
16	2.0	127,237	2.0	137,780	2.0	137,780
14	2.0	104,394	2.0	118,082	2.0	118,082
13	1.0	50,710	1.0	53,107	1.0	53,107
11	2.0	89,410	2.0	99,176	2.0	99,176
10	3.0	125,076	3.0	132,716	3.0	132,716
Total Salaries and Positions	36.0	\$2,494,271	36.0	\$2,611,806	36.0	\$2,611,806
Turnover Adjustment		(149,655)		(78,353)		(78,353)
Operating Funds Total	36.0	\$2,344,616	36.0	\$2,533,453	36.0	\$2,533,453

