

FY2025 Proposed Budget

Erik Mikaitis, Interim CEO

Pamela Cassara, CFO

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COOK COUNTY
HEALTH

Agenda



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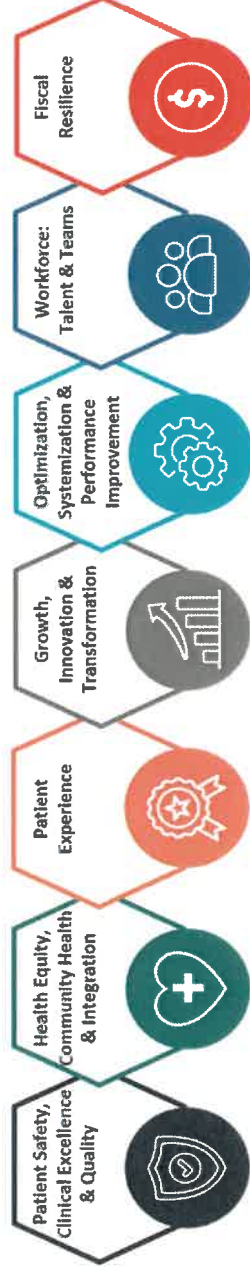


Appendix



COOK COUNTY
HEALTH

FY 2024 Accomplishments



 Provident and Stroger Hospital had successful Joint Commission surveys; entered into value-based care agreements with insurance plans; began robotics-assisted surgeries; maintained a B Leapfrog rating; Cermak achieved the National Commission of Correction Health Care accreditation; Increase in CountyCare quality and experience metrics

 Hosted over 700 participants in the Cook County Behavioral Health Summit; awarded \$44M in “Stronger Together” ARPA-funded Behavioral Health grants; provided healthcare to thousands of new arrivals at Belmont Cragin and through a mobile care team; CCDPH awarded \$2M in grants for behavioral health supports in suburban schools; ; responded to measles outbreak

 Implemented new wayfinding signage; rolled out new language services equipment; unveiled community mural at Cermak

 Opened a neurocritical ICU; launched Cook County Health Express Care; expanded telehealth at Cermak; went live with web-based external referral platform to facilitate external referrals; welcomed Immigrant Adults and Seniors to CountyCare

 Invested in capital equipment including an inventory management system, Cermak pharmacy equipment, a mobile MRI, ultrasound machines, endoscope replacement

 Completed assessment of CCH nursing to become magnet certified; awarded 91 scholarships under the Provident Scholarship Fund

 Achieved 2023 year-end with an improved net position and an audit without any material weaknesses or significant deficiencies; continued to make progress on the revenue cycle turnaround plan

FY 2025 Key Initiatives



 Continue improvement in quality metrics; expand value-based care; invest in grant and research infrastructure

 Continue investment in service lines; address gaps in access to behavioral healthcare; create more pathways for justice-involved individuals; open the Crisis Stabilization and Triage Center at Provident; improve population health; further expand language access; CCDPH long term plan; execute on ARPA-funded projects; implement 1115 waiver to better address social risk factors

 Maximize access to services through scheduling, patient portal, virtual care, etc.; continue improvement in patient satisfaction scores

 Open new Bronzeville Health Center with expanded services; continue development of the referral network; increase surgical volumes; open Provident observation unit

 Streamline the procurement process; complete long-term facility planning; implement capital improvement and capital equipment investments; invest in radiology equipment

 Continue to improve the hiring processes and employee retention programs, improve employee engagement scores

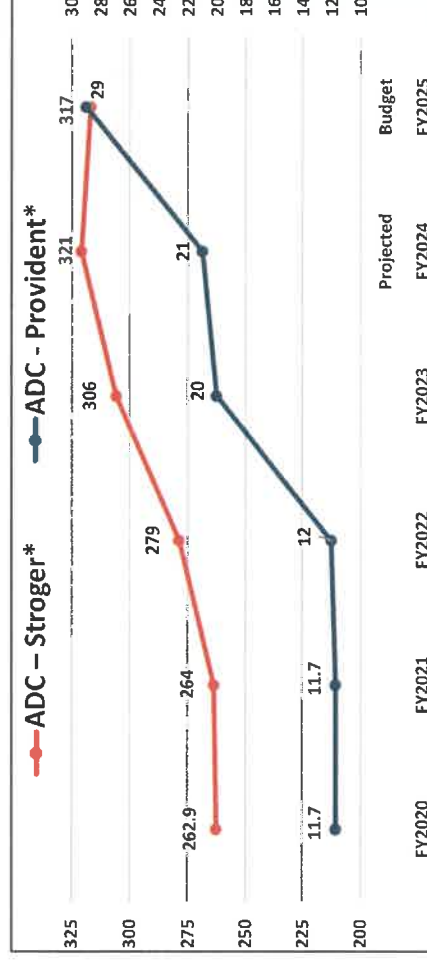
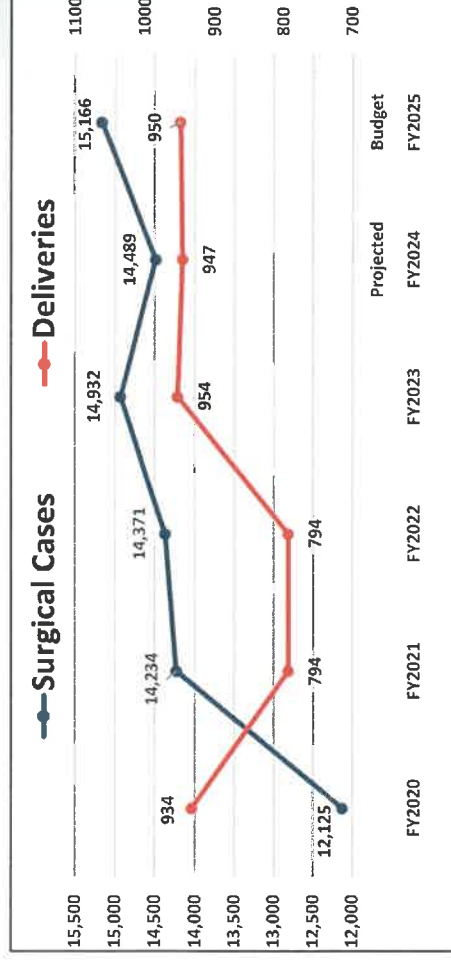
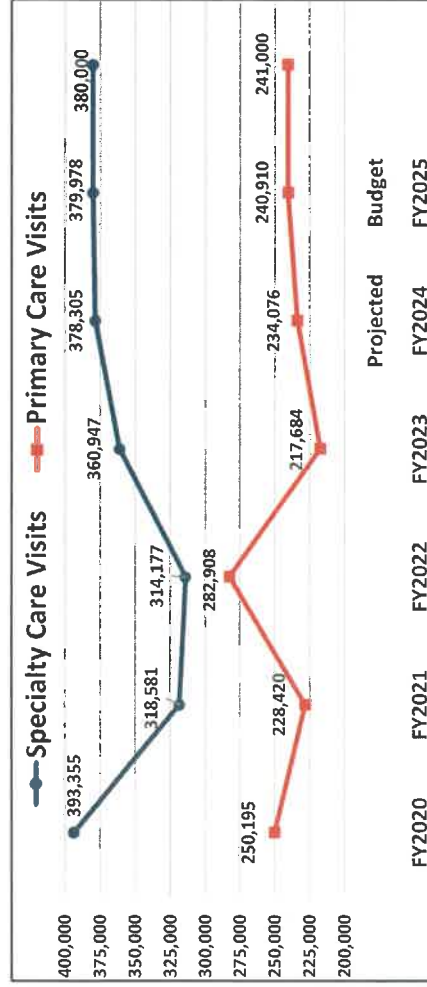
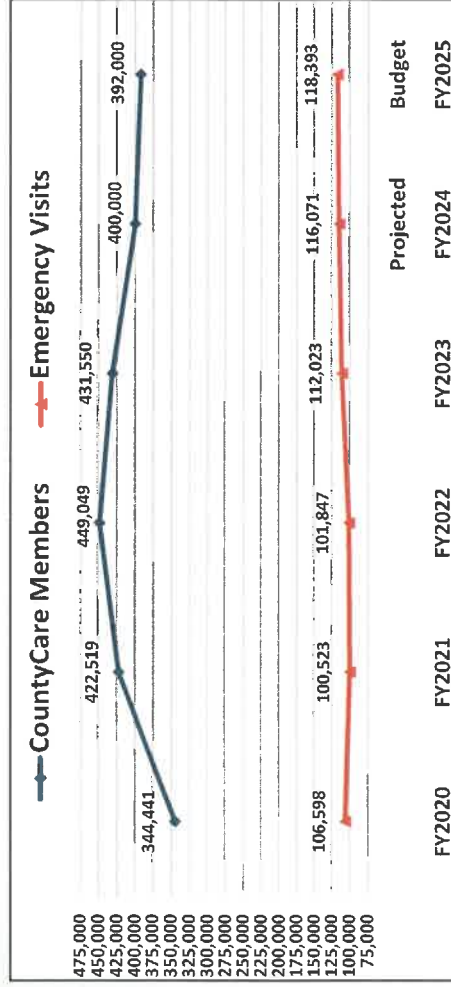
 Reduce utilization of overtime and agency; continue implementation of the revenue turnaround plan; measure and improve productivity; improve invoice payment processes

FY2025 CCH Historical Overview



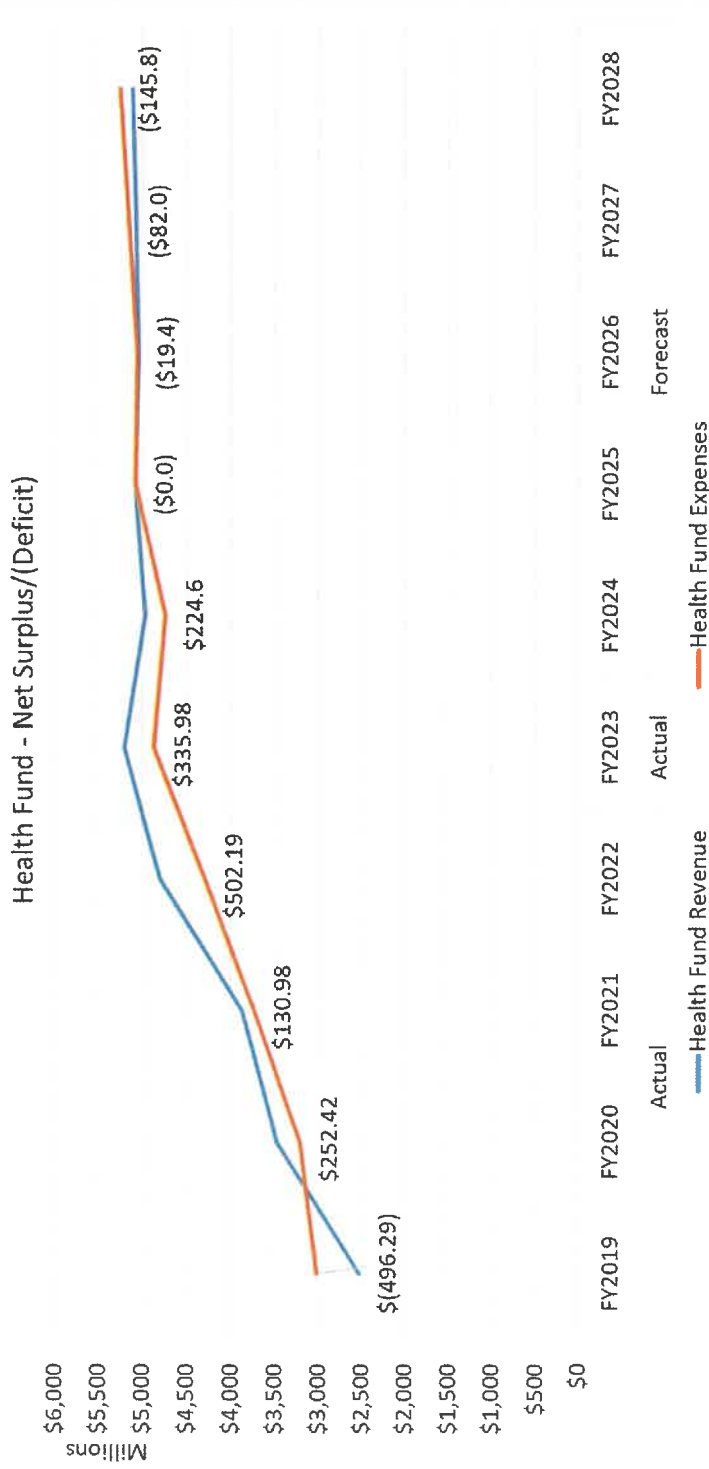
COOK COUNTY
HEALTH

Historical Volume Trends



* Inpatient & Observation Average Daily Census

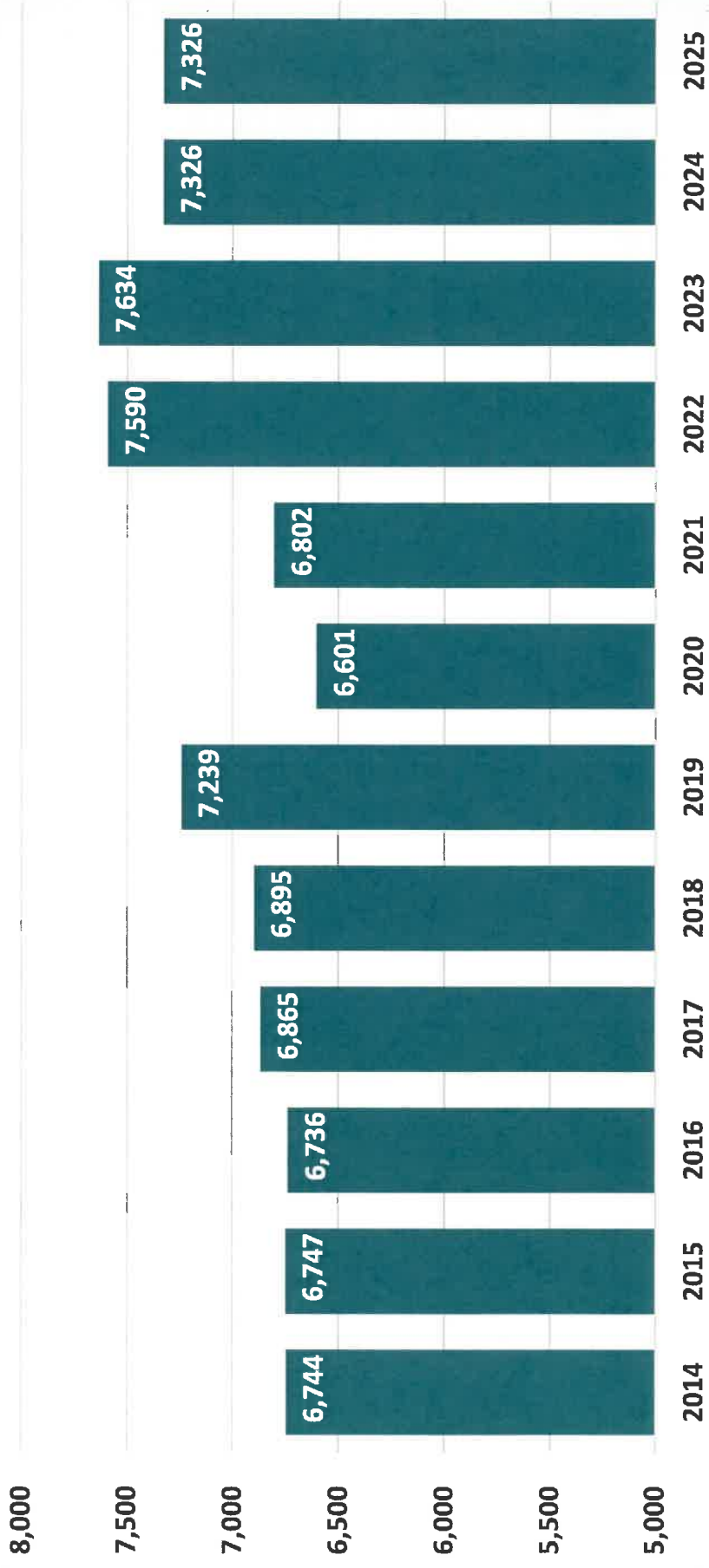
Cook County Health Net Surplus/(Deficit) Projection



Note: FY2020 through FY2023 includes directed payments and domestic claims that CountyCare passes through to CCH in the revenues and expenses of both Health Plan Services and Health Care Services. Beginning in FY2024, directed payments will only be accounted for in the budget for Health Care Services while domestic claims will be offset in a separate account.

- Medicaid expansion in combination with good fiscal management has brought Cook County Health expenses more closely aligned with revenues.
- Revenues are expected to be just short of expenses in the out-year projections absent any additional Management intervention.

Cook County Health Historical FTE Trend



FY2025 Proposed Budget



Health Care Services
Health Plan Services



COOK COUNTY
HEALTH

FY25 Budget Assumptions

FY2024 actual/projected volume run rate as baseline

- + Continued increase in surgical cases and procedures at Stroger and Provident
- + Continued ramp up of service lines – Cardiac, Neuro, Cancer
- + 5% increase in CountyCare PMPM capitation rate
- + 4% chargemaster increase to market rates for select services
- Medicare IPPS Proposed Rule Net Impacts
- CountyCare average membership reduced to 392,000 due to redetermination

FY25 Volume Assumptions

Statistic	FY2022	FY2023	FY2024 Budget	FY2024 Projected	FY2025 Budget
Surgical Cases	14,371	14,932	15,166	14,489	15,166
Emergency Visits	101,847	112,023	106,821	116,071	118,393
Primary Care Visits	217,684	234,076	235,000	240,910	241,000
Specialty Care Visits	360,947	378,305	370,000	379,978	380,000
Deliveries	794	954	800	947	950
ADC – Stroger*	279	306	288	321	317
ADC - Provident*	12	20	21	21	29
CountyCare Members	449,049	431,550	364,000	400,000	392,000



FY25 Health Fund Revenue - \$5.146B

In millions	FY2024 Budget	FY2024 Projected	FY2025 Proposed Budget	Variance (FY24B vs FY25B)
CCH Net Patient Revenues	\$702	\$861	\$845	\$143
DSH/BIPA/GME/Dir Pymts	\$733	\$762	\$743	\$10
Health Plan Services	\$2,641	\$3,163	\$3,332	\$691
Tax Allocation	\$158	\$158	\$158	\$0
Other	\$22	\$24	\$68	\$46
Total	\$4,256	\$4,968	\$5,146	\$890

FY25 Health Fund Expense - \$5.146B

In millions	FY2024 Budget	FY2025 Proposed Budget	Var	FY2024 Budgeted FTEs	FY2025 Proposed FTEs	Var
240 – Cermak	\$107	\$118	\$11	601	595	-6
241 – JTDC	\$10	\$11	\$1	60	60	0
890 – Health Admin	\$125	\$160	\$35	556	509	-47
891 – Provident	\$101	\$113	\$12	376	414	38
893 – ACHN	\$180	\$215	\$35	849	849	0
894 – CORE	\$30	\$28	\$(2)	70	73	3
895 - Public Health	\$22	\$24	\$2	123	125	2
896 - Health Plan Svcs	\$2,527	\$3,189	\$662	433	435	2
897 – Stroger	\$1,117	\$1,247	\$130	4,258	4,266	8
899 - Fixed Charges	\$36	\$41	\$5	0	0	0
Total	\$4,256	\$5,146	\$890	7,326	7,326	0

Stroger

In millions	FY2024 Budget	FY2025 Proposed Budget	Variance	FY2024 FTEs	FY2025 FTEs Proposed	Variance
Stroger	\$1,117	\$1,247	\$130	4,258	4,266	8

Expense Drivers:

- Continued ramp up of new service line investment for cardiology, neurology, and cancer
- Increased medical expense and laboratory services due to cost inflation, increased volumes, and addition of robotic assisted surgeries; increased pharmaceuticals utilization; investments in information technology; and use of medical consultants to cover physician vacancies
- 5% COLA increasing personnel expense

Provident

In millions	FY2024 Budget	FY2025 Proposed Budget	Variance	FY2024 FTEs	FY2025 FTEs Proposed	Variance
Provident	\$101	\$113	\$12	376	414	38

Expense Drivers:

- New/expanded Service Lines: Crisis Triage Stabilization Center (CTSC), Neurology/Stroke, GI and Women's Services, physical therapy, occupational therapy, and speech therapy services, and a new dedicated Observation unit
- Facility infrastructure upgrades and investment for aging campus

Outpatient (ACHN/CORE)

In millions	FY2024 Budget	FY2025 Proposed Budget	Variance	FY2024 FTEs	FY2025 FTEs Proposed	Variance
ACHN/Outpatient Services	\$210	\$243	\$33	919	922	3

Expense Drivers:

- Expansion of virtual care and urgent care to select clinics
- New Bronzeville/31st Street Clinic
- Continued health needs of New Arrivals

Correctional Health

In millions	FY2024 Budget	FY2025 Proposed Budget	Variance	FY2024 FTEs	FY2025 FTEs Proposed	Variance
Cermak	\$107	\$118	\$11	601	595	-6
JTDC	\$10	\$11	1	61	60	0

Expense Drivers:

- Telehealth service phasing continues, maximizing use of technology to provide efficient, effective, and safe services
- Reduction in FTEs reflects staffing and programmatic realignment under the Office of Behavioral Health to meet clinical needs of increased mental health demands

Public Health

In millions	FY2024 Budget	FY2025 Proposed Budget	Variance	FY2024 Budgeted FTEs	FY2025 FTEs Proposed	Variance
Public Health	\$22	\$24	\$2	123	125	2

Expense Drivers:

- Communications initiatives for expansion of advertisement of CCDPH Services to the Public
- New Broadview warehouse facility for vaccine distribution

Health Administration

In millions	FY2024 Budget	FY2025 Proposed Budget	Variance	FY2024 FTEs	FY2025 FTEs Proposed	Variance
Health Administration	\$125	\$160	\$35	556	509	-47

Expense Drivers:

- Investments in Revenue Cycle, Human Resources, and Supply Chain to increase revenue, expand hiring and optimization, and drive operational efficiencies
- Continued expansion of Life Sciences department to support research operations
- Reduction in positions reflects transfers from Position Control Committee pool to other offices to achieve strategic initiatives



FY25 Health Plan Services: CountyCare

In millions	FY2024 Budget	FY2025 Proposed Budget	Variance	FY2024 Budgeted FTEs	FY2025 Proposed FTEs	Variance
Health Plan Services	\$2,527	\$3,189	\$662	433	435	2

Expense Drivers:

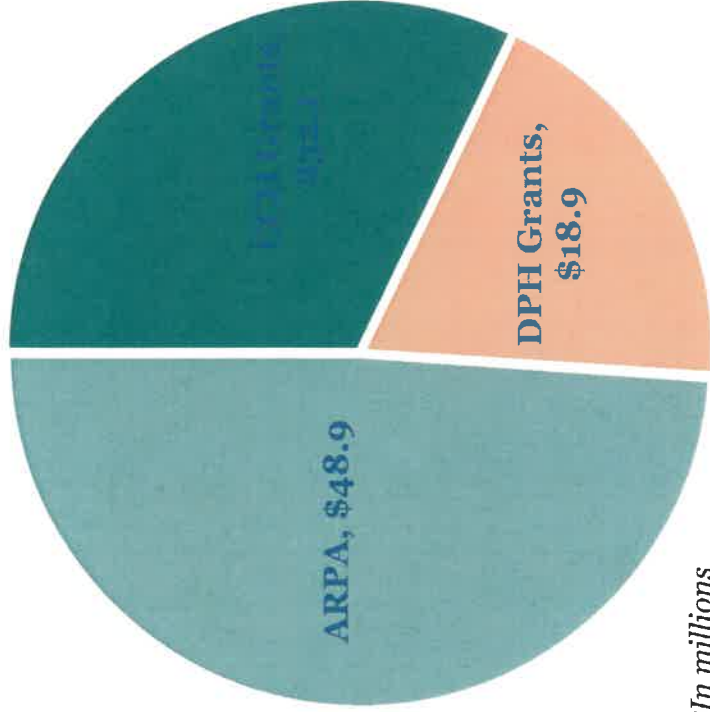
- Projected membership to increase from prior year budget due to redetermination retention and the addition of the Health Benefits for Immigrant Adults and Seniors
- Average membership per month is estimated to average 392,301 a month
- Revenue per member per month expected to increase due to utilization cost trends and program changes
- Medical Loss Ratio is estimated to be 93.6%
- CountyCare CCH expense is projected to increase with the continuous goal to improve utilization of CCH facilities

Special Purpose Funds



Special Purpose Funds & Grants: \$99.9 Million

American Rescue Plan Act - \$48.9M



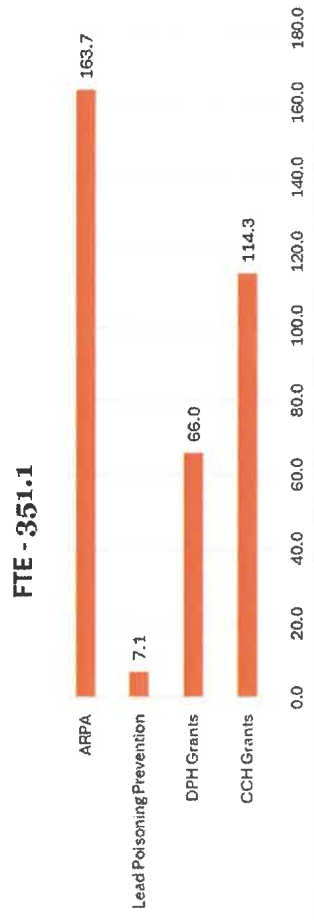
*In millions

Chart excludes Lead Poisoning Prevention Fund: \$76k



CCH & DPH Grants- \$51.1M comprised of over 85 separate grants

- Behavioral Health
- Opioid & Substance abuse
- Food as Medicine
- Covid 19 and Emergency Preparedness
- Trauma Informed Treatment
- Healthy Children & Families





Questions?



COOK COUNTY
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Appendix



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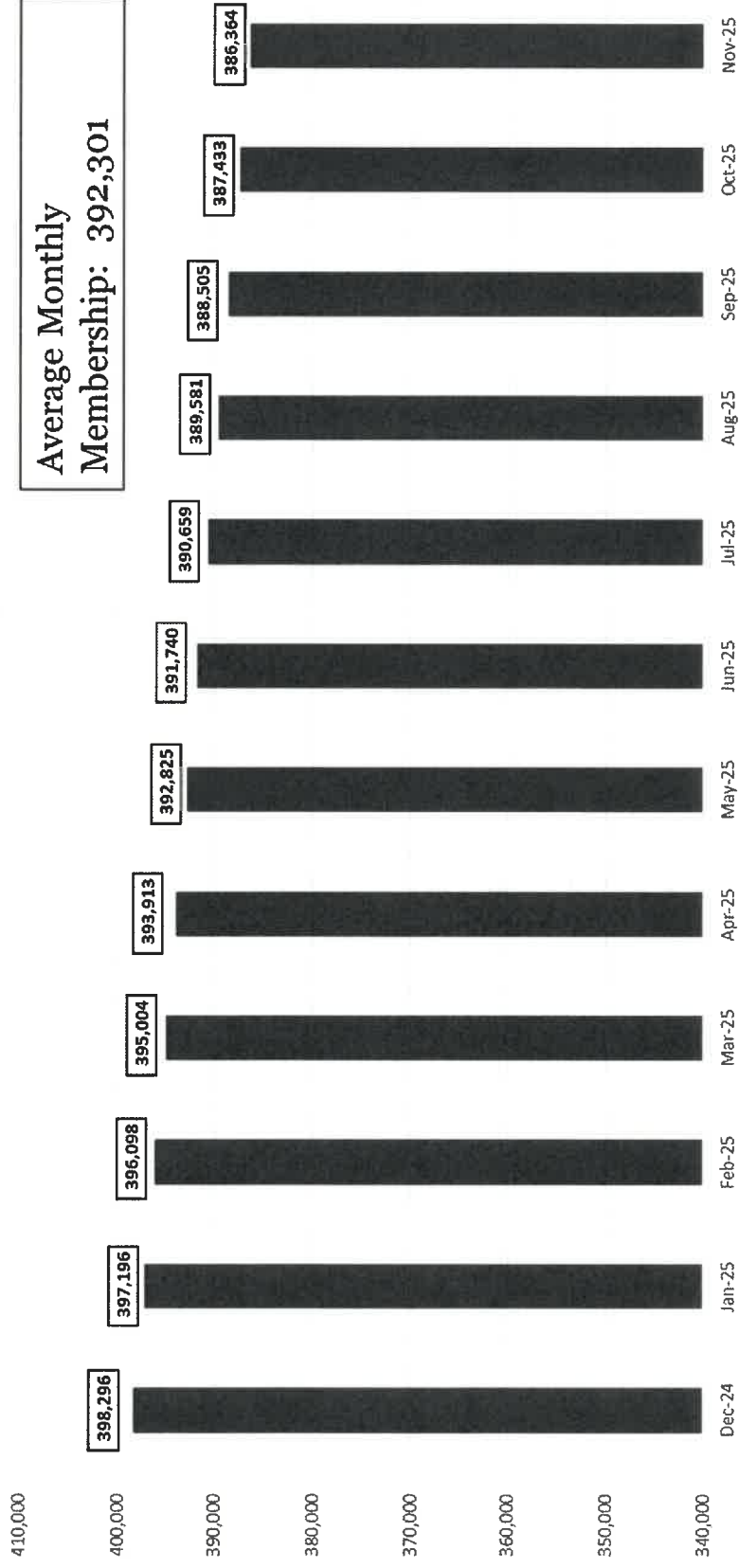
Appendix: Acronyms

- 340B – federal drug pricing control program
- ACA – Affordable Care Act
- ACHN – Ambulatory and Community Health Network of Cook County (CCH Outpatient Services)
- BIPA – Benefits Improvement and Protection Act (in terms of revenue source)
- CORE – Ruth M. Rothstein CORE Center of Cook County
- DSH – Disproportionate Share Hospital (in terms of revenue source)
- DNFB – Discharged Not Final Billed
- FMAP – Federal Medical Assistance Percentage
- FMLA – Family Medical Leave Act
- FTE – Full Time-Equivalent Employee
- GME – Graduate Medical Education (in terms of revenue source)
- IBNR – Incurred But Not Received
- JTDC – Juvenile Temporary Detention Center
- MBE/WBE – Minority and Women-Owned Business Enterprise
- MCO – Managed Care Organization
- MLR – Medical Loss Ratio
- PMPM – Per Member Per Month



FY2025 Membership Projections: CountyCare

CountyCare Membership



FY2025 Proposed Health Plan Services Financial Summary

(in millions)

	ACA Adult	FHP	SPD	MLTSS/ LTSS/IM D	HBIA/IS/ IC	TOTAL
Projected 2025 Membership	97,859	213,865	30,485	9,971	36,896	392,301
CountyCare Capitalation Revenue	\$851	\$818	\$892	\$404	\$327	\$3,330
Medical Expense (CCH)	\$48	\$28	\$44	\$3	\$16	\$139
Medical Expense (Network)	\$764	\$757	\$809	\$377	\$289	\$3,031
Administrative Expense	\$35	\$32	\$37	\$27	\$20	\$157
Total CountyCare Expenses	\$847	\$817	\$890	\$407	\$325	\$3,327
Health Plan Net Income (Loss)	\$4	\$1	\$2	(\$3)	(\$3)	\$3
Total CCH Contribution	\$52	\$29	\$46	\$0 (\$2.6)	\$18	\$142

NOTE: Some numbers are rounded to nearest million for display purposes and could result in small arithmetical differences.
ACA – Affordable Care Act, **FHP** – Family Health Program, **SPD** – Seniors and Persons with Disabilities, **MLTSS** – Medicaid and Long-Term Services and Supports, **LTSS** – Long Term Services and Supports, **IMD** – Institution for Mental Disease, **SNC** – Special Needs Children, **HBIA** – Health Benefits for Immigrant Adults, **HBIS** – Health Benefits for Immigrant Seniors, **HBIC** – Health Benefits for Immigrant Children

COOK COUNTY HEALTH
FY25 Budget Positions Summary

Office	FY24 Filled	FY24 Vacant	FY24 Total	FY25 Filled	FY25 Vacant	FY25 Total
4240-Cermak Health Services (Office)	417	184	601	421	174	595
4241-Health Services - JTDC (Office)	49	11	60	50	10	60
4890-Health System Administration (Office)	351	205	556	355	154	509
4891-Provident Hospital (Office)	253	123	376	279	135	414
4893-Ambulatory & Community Health Network of Cook County (Office)	631	218	849	637	212	849
4894-Ruth M. Rothstein CORE Center (Office)	56	14	70	57	16	73
4895-Department of Public Health (Office)	86	37	123	100	25	125
4896-Health Plan Services (Office)	336	97	433	359	76	435
4897-John H. Stroger Jr, Hospital of Cook County (Office)	3,177	1,081	4,258	3,232	1,034	4,266
Grand Total	5,356	1,970	7,326	5,490	1,836	7,326

Row Labels	Non-Union	Union	FY25 Total
4240-Cermak Health Services (Office)	56	539	595
4241-Health Services - JTDC (Office)	16	44	60
4890-Health System Administration (Office)	336	173	509
4891-Provident Hospital (Office)	38	376	414
4893-Ambulatory & Community Health Network of Cook County (Office)	106	743	849
4894-Ruth M. Rothstein CORE Center (Office)	14	59	73
4895-Department of Public Health (Office)	45	81	125
4896-Health Plan Services (Office)	162	273	435
4897-John H. Stroger Jr, Hospital of Cook County (Office)	554	3,712	4,266
Grand Total	1,327	6,000	7,326

Office	FY24	FY25	Variance
4240-Cermak Health Services (Office)	601	595	(6)
4241-Health Services - JTDC (Office)	60	60	-
4890-Health System Administration (Office)	556	509	(47)
4891-Provident Hospital (Office)	376	414	38
4893-Ambulatory & Community Health Network of Cook County (Office)	849	849	-
4894-Ruth M. Rothstein CORE Center (Office)	70	73	3
4895-Department of Public Health (Office)	123	125	2
4896-Health Plan Services (Office)	433	435	2
4897-John H. Stroger Jr, Hospital of Cook County (Office)	4,258	4,266	8
Grand Total	7,326	7,326	0

Union Group	FY24	FY25	Variance**
AFSCME	930	919	(11)
COUPE	65	65	-
FOP	29	28	(1)
House Staff	437	440	3
MAP	1	1	-
NNOC	1,689	1,681	(8)
None	1,339	1,327	(12)
Operating Engineers 399	26	26	-
RWDSU	355	351	(4)
SEIU 20	2,371	2,403	32
Teamsters	85	86	1
	7,326	7,326	(0)

**Changes by job code detail has been shared with each Labor partner.

COOK COUNTY HEALTH

FY25 Budget Behavioral Health Summary

Summary	FY24		FY25		Variance
	Total	Filled	Vacant	Total	
Corporate TOTAL	201	135	66	225	24
4240-Cermak Health Services	110	66	44	110	-
16125-Mental Health Services	110	66	44	110	-
4241-Health Services - JTDC	31	28	3	31	-
10755-Behavioral Health	31	28	3	31	-
4891-Provident Hospital	-	-	17	17	17
18954-Crisis Triage and Stabilization Center	-	-	17	17	17
4893-Ambulatory & Community Health Network	18	17	7	24	6
10435-Ambulatory Social Work	1	16	3	19	18
10755-Behavioral Health	18	1	4	5	(11)
18305-Psychiatry-Ambulatory	1	-	-	-	(1)
4897-John H. Stroger Jr. Hospital	42	26	17	43	1
18280-Psychiatry Administration	8	5	3	8	-
18300-Psychiatry-Adolescent	2	2	-	2	-
18305-Psychiatry-Ambulatory	30	18	12	30	-
18310-Psychiatry-Child	2	1	2	3	1

*Note: Psych/Social Workers transferred from Behavioral Health to Ambulatory (ACHN) Social Work in FY2025

Corporate	135.0	90.0	225.0
4240-Cermak Health Services	95.0	44.0	110.0
16125-Mental Health Services	95.0	44.0	110.0
0293-Administrative Analyst III	-	1.0	1.0
1526-Medical Social Worker V	3.0	-	3.0
1610-Mental Health Specialist III	42.0	27.0	69.0
1815-Consultant Physician	-	-	-
1816-Physician Assistant I	5.0	1.0	6.0
2019-Chief Psychiatrist, Correctional Health	-	1.0	1.0
2057-ActWiles Therapist II	3.0	1.0	4.0
5385-Mental Health Director-Cermak	-	1.0	1.0
5428-Att Phys-Correctional Psych	8.0	3.0	11.0
5431-Correctional Psychologist	4.0	5.0	9.0
5432-Chief Correctional Psych	-	1.0	1.0
6738-Psychiatric Social Worker	-	3.0	3.0
7919-Psychiatric Adv Prac Registered Nurse	-	1.0	1.0
4241-Health Services - JTDC	26.0	5.0	31.0
10755-Behavioral Health	26.0	5.0	31.0
0293-Administrative Analyst III	1.0	-	1.0
1610-Mental Health Specialist III	7.0	2.0	9.0
1815-Consultant Physician	-	-	-
7429-Juvenile Justice Behavioral Health Director	1.0	-	1.0
7433-Chief Psychologist, JTDC	1.0	-	1.0
7434-Psychiatric Social Worker, JTDC	2.0	-	2.0
7435-Psychologist, JTDC	4.0	2.0	6.0
7436-Psychiatrist, JTDC	1.0	-	1.0
7449-PostDoc Fellow	2.0	-	2.0
7918-Mgr of Juv Justice Care Coord	1.0	-	1.0
7923-Comm Bsd Soc Wrk Care Coord, Juv Jus	3.0	1.0	4.0
9106-Director of Juvenile Justice Behavioral Hlth Training Prog	1.0	-	1.0
9289-Community Resource Navigator	2.0	-	2.0
4891-Provident Hospital	-	17.0	17.0
18954-Crisis Triage and Stabilization Center	-	17.0	17.0
1942-Clinical Nurse II	-	2.0	2.0
5382-Director of Nursing Operations	-	1.0	1.0
7919-Psychiatric Adv Prac Registered Nurse	-	5.0	5.0
9894-Behavioral Health Nurse	-	9.0	9.0
4893-Ambulatory & Community Health Network	17.0	7.0	24.0
10435-Ambulatory Social Work	16.0	3.0	19.0
0048-Administrative Assistant III	1.0	-	1.0
0293-Administrative Analyst III	1.0	-	1.0
0907-Clerk V	1.0	1.0	2.0
1941-Clinical Nurse I	2.0	-	2.0
5296-Medical Assistant	3.0	-	3.0
6651-Ambulatory Clinic Manager	1.0	-	1.0
6738-Psychiatric Social Worker	3.0	-	3.0
7032-Clerk V - Bilingual	1.0	-	1.0
7897-Dir Amb Bhav Hlth Thrpy Soc Wrk	1.0	-	1.0
9294-Social Services Coordinator-ACHN	2.0	1.0	3.0
9646-Licensed Behavioral Health Therapist, Outpatient	-	1.0	1.0
10755-Behavioral Health	1.0	4.0	5.0
6738-Psychiatric Social Worker	1.0	1.0	2.0
7919-Psychiatric Adv Prac Registered Nurse	-	1.0	1.0
8186-Chief Behavioral Health Officer	-	1.0	1.0
9646-Licensed Behavioral Health Therapist, Outpatient	-	1.0	1.0
4897-John H. Stroger Jr. Hospital	26.0	17.0	43.0
18280-Psychiatry Administration	8.0	3.0	8.0
1652-Attending Physician Senior 6	1.0	-	1.0
1687-Assistant Administrator	-	1.0	1.0
5725-Psychologist-Stroger	1.0	1.0	2.0
6203-Ch of the Dept of Psychiatry	1.0	-	1.0
6206-Ch of the Div of Psychiatry ER	-	1.0	1.0
6549-Attending Physician IX-SC	1.0	-	1.0
9496-Associate Chair of Psychiatry	1.0	-	1.0
18300-Psychiatry-Adolescent	2.0	-	2.0
0050-Administrative Assistant IV	1.0	-	1.0
3990-APN-Nurse Practitioner	1.0	-	1.0
18305-Psychiatry-Ambulatory	18.0	12.0	30.0
0293-Administrative Analyst III	1.0	-	1.0
1943-Nurse Clinician	1.0	-	1.0
5725-Psychologist-Stroger	5.0	1.0	6.0
5925-Psychologist-Ambulatory	-	1.0	1.0
6204-Ch of the Div of Cons Liaison	-	1.0	1.0
6207-Ch of the Div of Ad Outpt Psyc	1.0	-	1.0
6548-Attending Physician VII-SC	2.0	3.0	5.0
6557-Attending Physician Sr V-SC	1.0	-	1.0
6738-Psychiatric Social Worker	5.0	2.0	7.0
6749-Neuropsychologist	-	1.0	1.0
7919-Psychiatric Adv Prac Registered Nurse	-	2.0	2.0
9083-Chief Psychologist	1.0	-	1.0
9646-Licensed Behavioral Health Therapist, Outpatient	-	1.0	1.0
9716-Neuropsychology Service Coordinator	1.0	-	1.0
18310-Psychiatry-Child	1.0	2.0	3.0
5296-Medical Assistant	-	1.0	1.0
5725-Psychologist-Stroger	1.0	-	1.0
6205-Ch of the Div of Child Adol	-	1.0	1.0

Summary	FY24		FY25		Variance
	Total	Filled	Vacant	Total	
ARPA TOTAL	82	44	38	77	5
4893-Ambulatory & Community Health Network	19	18	2	20	1
62410-ARPA - Behavioral Health Support and Expansion	19	18	2	20	1
4895-Department of Public Health	9	7	1	8	(1)
62410-ARPA - Behavioral Health Support and Expansion	9	7	1	8	(1)
4897-John H. Stroger Jr. Hospital	34	19	30	49	15
67210-ARPA - Cook County Behavioral Health Services	34	19	30	49	15

ARPA	44.1	33.0	77.1
4893-Ambulatory & Community Health Network	18.0	2.0	20.0
62410-ARPA - Behavioral Health Support and Expansion	18.0	2.0	20.0
0293-Administrative Analyst III	-	1.0	1.0
6651-Ambulatory Clinic Manager	1.0	-	1.0
6738-Psychiatric Social Worker	4.0	-	4.0
7032-Clerk V - Bilingual	2.0	-	2.0
9252-Psychiatric Social Worker, Bilingual	2.0	-	2.0
9294-Social Services Coordinator-ACHN	6.0	-	6.0
9295-Social Services Coordinator-ACHN, Bilingual	1.0	-	1.0
9646-Licensed Behavioral Health Therapist, Outpatient	-	1.0	1.0
9713-Clinical Behavioral Health Manager	1.0	-	1.0
9714-Social Service Manager	1.0	-	1.0
4895-Department of Public Health	7.1	1.0	8.1
62410-ARPA - Behavioral Health Support and Expansion	7.1	1.0	8.1
2020-Public Health Policy Analyst	1.0	-	1.0
4721-Regional Health Officer	0.1	-	0.1
8932-Grant Administration Manager	1.0	-	1.0
9124-Community Engagement Manager	2.0	1.0	3.0
9430-Community Mobilization Coordinator	2.0	-	2.0
9507-Monitoring and Evaluation Coordinator	1.0	-	1.0
4897-John H. Stroger Jr. Hospital	19.0	30.0	49.0
67210-ARPA - Cook County Behavioral Health Services	19.0	30.0	49.0
0907-Clerk V	-	2.0	2.0
1493-Director, Recovery Support Services	1.0	-	1.0
1506-Medical Director, Crisis Triage and Stabilization Center	1.0	-	1.0
5296-Medical Assistant	2.0	4.0	6.0
5384-Grant Proposal Writer	1.0	-	1.0
5382-Director of Nursing Operations	-	1.0	1.0
5725-Psychologist-Stroger	1.0	1.0	2.0
6738-Psychiatric Social Worker	-	4.0	4.0
6749-Neuropsychologist	-	1.0	1.0
6965-Recovery Coach	1.0	3.0	4.0
7028-Administrative Asst V-CCHHS	1.0	-	1.0
8092-Executive Assistant - CCHHS	1.0	-	1.0
8178-Senior Behavioral Health Officer	1.0	-	1.0
8195-Executive Director, Impact Fund & Community Services	1.0	-	1.0
8872-Behavioral Health Training Coordinator, Integrated Ca	-	-	-
8932-Grant Administration Manager	-	1.0	1.0
9430-Community Mobilization Coordinator	1.0	2.0	3.0
9507-Monitoring and Evaluation Coordinator	2.0	-	2.0
9617-Lead Recovery Coach	1.0	1.0	2.0
9646-Licensed Behavioral Health Therapist, Outpatient	-	1.0	1.0
9713-Clinical Behavioral Health Manager	-	1.0	1.0
9756-Child & Adolescent Psychologist	-	1.0	1.0
9759-Community Psychology Partner	1.0	-	1.0
9760-Neuropsychology Psychometrist	-	1.0	1.0
9789-Manager of Justice Involved Services	1.0	-	1.0
9842-Behavioral Health Associate	1.0	4.0	5.0
9868-Health Psychologist	-	2.0	2.0
9895-Executive Director of Behavioral Health Care Redesign	1.0	-	1.0
9898-Child and Adolescent Psychiatrist	-	-	-

COOK COUNTY HEALTH
FY25 Budget Physician and Nursing Summary

Physician Vacancies			
Job Code	Filled	Vacant	Grand Total
4240-Cermak Health Services	42	6	48
4241-Health Services - JTDC	6		6
4890-Health System Administration	12	3	15
4891-Provident Hospital	56	18	74
4893-Ambulatory & Community Health Network	103	16	119
4894-Ruth M. Rothstein CORE Center	14	4	18
4895-Department of Public Health	3		3
4897-John H. Stroger Jr, Hospital of Cook County	804	213	1,017
Grand Total	1040	260	1300

Job Code	Filled	Vacant	Grand Total
6544-Attending Physician VI-SC	107	46	153
6549-Attending Physician IX-SC	114	37	151
6546-Attending Physician VII-SC	102	22	124
6547-Attending Physician XII-SC	71	32	103
6561-Attending Physician X-SC	74	25	99
6548-Attending Physician VIII-SC	67	13	80
6563-Attend Physician Sr XII SC	64	4	68
1652-Attending Physician Senior 6	59	1	60
6545-Attending Physician XI-SC	38	16	54
1636-Attending Physician VI	38	12	50
1638-Attending Physician VIII	28	12	40
6564-Attend Physician Sr IX SC	31	1	32
7117-Attending Physician XII-SC-NON	24	3	27
1639-Attending Physician IX	15	12	27
1642-Attending Physician XII	16	2	18
1637-Attending Physician VII	13	4	17
6611-Attending Physician Sr X-SC	16	1	17
7334-Att Physician VII - Non-Union	16	1	17
6559-Attend Physician Sr VII-SC	15		15
6558-Attending Physician Sr VI-SC	14		14
1641-Attending Physician XI	12	1	13
9699-Attending Physician, General Anesthesiologist and Pa	7	3	10
7336-Att Physician Sr VII Non Union	9		9
6562-Attending Physician Sr XI SC	8	1	9
1656-Attending Physician Sr X	7		7
6985-Attending Physician VII	6		6
7337-Att Physician VIII Non Union	6		6
1653-Attending Physician Senior VII	5	1	6
9783-Senior Manager, Physician Revenue Cycle	3	3	6
6557-Attending Physician Sr V-SC	6		6
1640-Attending Physician X	4	1	5
1655-Attending Physician Sr IX	3	2	5
7426-Attending Physician VII - Behavioral Health	3		3
5458-Senior Director of Physician Revenue Cycle	3		3
7428-Attending Physician XII - Plastic Surgery (Hand)	3		3
7128-Attending Physician VIII	3		3
7347-Attending Physician XI Non Union	3		3
6542-Attending Physician IV-SC	3		3
7427-Attending Physician VII - Maternal Child Health	3		3
6543-Attending Physician V-SC	3		3
8808-Attending Physician XII SC Union Endocrine	3		3
1657-Attending Physician Sr XI	3		3
7118-Attend Physician XII-SC-Union	3		3
1658-Attending Physician Sr XII	3		3
7344-Att Physician Sr X - Non Union	3		3
9899-Burn Attending Physician	1	1	2
9996-Attending Physician, Advanced Complex Endoscopy		2	2
1829-PHYSICIAN-SURGERY	2		2
1815-Consultant Physician		1	1
Grand Total	1040	260	1300

Nursing Vacancies			
Job Code	Filled	Vacant	Grand Total
4240-Cermak Health Services (Office)	278	160	438
4241-Health Services - JTDC (Office)	42	9	51
4891-Provident Hospital (Office)	149	124	273
4893-Ambulatory & Community Health Network of Cook	341	115	456
4894-Ruth M. Rothstein CORE Center (Office)	30	4	34
4895-Department of Public Health (Office)	3	3	6
4897-John H. Stroger Jr, Hospital of Cook County (Office)	1,870	1,320	3,190
Grand Total	2,713	1,735	4,448

Job Code	Filled	Vacant	Grand Total
1941-Clinical Nurse I	2,035	1,466	3,501
1942-Clinical Nurse II	376	77	453
3990-APN-Nurse Practitioner	138	48	186
1943-Nurse Clinician	88	19	107
7678-Clinical Nurse I, Provident ICU	12	33	45
9194-Clinical Nurse Leader	8	27	35
7693-Clinical Nurse I, Labor & Delivery, Bilingual	14	10	24
1944-Nurse Epidemiologist	18	3	21
9062-Float Pool Clinical Nurse, Cross-Functional	1	19	20
9063-Float Pool Clinical Nurse, Operating Room	3	11	14
7679-Clinical Nurse II, Provident ICU	3	9	12
9347-Cardiac Catheterization Nurse	4	7	11
7659-Electrophysiology Nurse	6	3	9
7698-Clinical Nurse II, Hemodialysis	2	1	3
3991-APN-Clinical Nurse Specialist	3		3
7696-Clinical Nurse II, Mamography	2	1	3
3999-In-House Registry Nurse		1	1
Grand Total	2713	1735	4448

COOK COUNTY HEALTH

FY25 Budget ACHN Bi-Lingual Summary

4893-Ambulatory & Community Health Network Bi-Lingual Filled & Vacant Positions by Job Code	Filled	Vacant	Grand Total
6993-Medical Assistant - Bilingual	16.0	27.0	43.0
7032-Clerk V - Bilingual	32.0	10.0	42.0
7015-Clinical Nurse I-Bilingual	4.0	7.0	11.0
9068-Ambulatory Clinic Manager, Bilingual	2.0	1.0	3.0
9252-Psychiatric Social Worker, Bilingual	1.0	2.0	3.0
7431-Administrative Assistant III, Bilingual	3.0	-	3.0
9295-Social Services Coordinator-ACHN, Bilingual	2.0	-	2.0
7858-Physician Assistant I, Bi-Lingual	2.0	-	2.0
7744-Caseworker MANG Unit, Bilingual	1.0	1.0	2.0
9270-Administrative Assistant V, Bilingual - CCH	1.0	-	1.0
7780-Patient Transportation Coordinator, Bilingual	1.0	-	1.0
Grand Total	65.0	48.0	113.0

Bi-Lingual Filled & Vacant Positions by Program	Filled	Vacant	Grand Total
10155-Administration	2.0	3.0	5.0
7015-Clinical Nurse I-Bilingual	-	2.0	2.0
7032-Clerk V - Bilingual	2.0	-	2.0
7744-Caseworker MANG Unit, Bilingual	-	1.0	1.0
10415-Ophthalmology	1.0	1.0	2.0
7032-Clerk V - Bilingual	1.0	1.0	2.0
10700-Westside Health Center	5.0	1.0	6.0
6983-Medical Assistant - Bilingual	2.0	1.0	3.0
7015-Clinical Nurse I-Bilingual	1.0	-	1.0
7032-Clerk V - Bilingual	1.0	-	1.0
9270-Administrative Assistant V, Bilingual - CCH	1.0	-	1.0
10755-Behavioral Health	-	2.0	2.0
7032-Clerk V - Bilingual	-	1.0	1.0
9252-Psychiatric Social Worker, Bilingual	-	1.0	1.0
11595-North Riverside Health Center	11.0	3.0	14.0
6983-Medical Assistant - Bilingual	2.0	2.0	4.0
7015-Clinical Nurse I-Bilingual	-	1.0	1.0
7032-Clerk V - Bilingual	5.0	-	5.0
7431-Administrative Assistant III, Bilingual	1.0	-	1.0
7858-Physician Assistant I, Bi-Lingual	2.0	-	2.0
9068-Ambulatory Clinic Manager, Bilingual	1.0	-	1.0
12320-Cottage Grove Medical Center	2.0	1.0	3.0
7015-Clinical Nurse I-Bilingual	-	1.0	1.0
7032-Clerk V - Bilingual	2.0	-	2.0
13785-General Medicine Clinic	2.0	2.0	4.0
6983-Medical Assistant - Bilingual	1.0	2.0	3.0
7032-Clerk V - Bilingual	1.0	-	1.0
15610-Logan Square Health Center	-	1.0	1.0
6983-Medical Assistant - Bilingual	-	1.0	1.0
16200-School Based Program	2.0	1.0	3.0
6983-Medical Assistant - Bilingual	1.0	1.0	2.0
7032-Clerk V - Bilingual	1.0	-	1.0
16325-Network Diabetes/Endocrinology Program	1.0	1.0	2.0
6983-Medical Assistant - Bilingual	1.0	1.0	2.0
17015-Oral Health	1.0	-	1.0
7032-Clerk V - Bilingual	1.0	-	1.0
18850-Reproductive Endocrinology	1.0	-	1.0
7744-Caseworker MANG Unit, Bilingual	1.0	-	1.0
18928-Heart & Vascular Clinic	3.0	2.0	5.0
6983-Medical Assistant - Bilingual	2.0	1.0	3.0
7032-Clerk V - Bilingual	1.0	1.0	2.0
18929-Neurology Clinic	2.0	-	2.0
7032-Clerk V - Bilingual	2.0	-	2.0
18932-Dermatology Clinic	-	1.0	1.0
6983-Medical Assistant - Bilingual	-	1.0	1.0
18933-Belmont Cragin Health Center	6.0	1.0	7.0
6983-Medical Assistant - Bilingual	2.0	-	2.0
7015-Clinical Nurse I-Bilingual	1.0	-	1.0
7032-Clerk V - Bilingual	2.0	-	2.0
9252-Psychiatric Social Worker, Bilingual	-	1.0	1.0
9295-Social Services Coordinator-ACHN, Bilingual	1.0	-	1.0
18934-Patient Support Center	1.0	-	1.0
7780-Patient Transportation Coordinator, Bilingual	1.0	-	1.0
18957-Blue Island Primary Care Health Center	-	2.0	2.0
7015-Clinical Nurse I-Bilingual	-	1.0	1.0
7032-Clerk V - Bilingual	-	1.0	1.0
18958-Blue Island Specialty Care Health Center	2.0	1.0	3.0
6983-Medical Assistant - Bilingual	1.0	-	1.0
7032-Clerk V - Bilingual	1.0	-	1.0
9068-Ambulatory Clinic Manager, Bilingual	-	1.0	1.0
18959-Arlington Heights Health Center	10.0	2.0	12.0
6983-Medical Assistant - Bilingual	3.0	1.0	4.0
7032-Clerk V - Bilingual	4.0	1.0	5.0
7431-Administrative Assistant III, Bilingual	1.0	-	1.0
9068-Ambulatory Clinic Manager, Bilingual	1.0	-	1.0
9252-Psychiatric Social Worker, Bilingual	1.0	-	1.0
19005-Robbins Health Center	1.0	-	1.0
7032-Clerk V - Bilingual	1.0	-	1.0
19215-Sengstacke Primary Care	-	2.0	2.0
6983-Medical Assistant - Bilingual	-	1.0	1.0
7032-Clerk V - Bilingual	-	1.0	1.0
19220-Sengstacke Specialty Care	-	1.0	1.0
6983-Medical Assistant - Bilingual	-	1.0	1.0
20200-The Jorge Prieto Health Center	10.0	2.0	12.0
6983-Medical Assistant - Bilingual	-	2.0	2.0
7015-Clinical Nurse I-Bilingual	2.0	-	2.0
7032-Clerk V - Bilingual	6.0	-	6.0
7431-Administrative Assistant III, Bilingual	1.0	-	1.0
9295-Social Services Coordinator-ACHN, Bilingual	1.0	-	1.0
20985-Oral Surgery / ENT Clinic	1.0	1.0	2.0
7032-Clerk V - Bilingual	1.0	1.0	2.0
20985-Minor Procedure Clinic	-	6.0	6.0
6983-Medical Assistant - Bilingual	-	4.0	4.0
7032-Clerk V - Bilingual	-	2.0	2.0
21005-Surgery Oncology Clinic	1.0	1.0	2.0
6983-Medical Assistant - Bilingual	1.0	1.0	2.0
21045-Pediatrics Clinic	-	3.0	3.0
6983-Medical Assistant - Bilingual	-	1.0	1.0
7015-Clinical Nurse I-Bilingual	-	1.0	1.0
7032-Clerk V - Bilingual	-	1.0	1.0
21050-Family Planning Clinic	-	6.0	6.0
6983-Medical Assistant - Bilingual	-	5.0	5.0
7015-Clinical Nurse I-Bilingual	-	1.0	1.0
21160-Orthopedics Clinic	-	1.0	1.0
6983-Medical Assistant - Bilingual	-	1.0	1.0
Grand Total	65.0	48.0	113.0

COOK COUNTY HEALTH
FY25 Budget Agency Summary

Business Area	FY24 Budget	FY25 Budget	Var (\$)	Agency FTE's
ACHN	27,110,101	29,310,393	2,200,292	118
ACHN North/West Cluster	11,640,000	8,500,000	(3,140,000)	72
Ancillary Services	2,037,000	3,215,647	1,178,647	30
Cardiology	832,263	1,192,266	360,003	1
Care Coordination	-	650,000	650,000	6
Corporate Compliance	-	360,000	360,000	3
CountyCare	8,575,220	9,152,102	576,882	67
Environmental Services	-	7,535,000	7,535,000	137
Float Pool Nursing	485,000	500,000	15,000	-
Human Resources	-	2,000,000	2,000,000	20
In-Patient Transportation	1,187,004	2,901,781	1,714,777	43
Laboratory Services	6,042,848	13,500,500	7,457,652	98
Material Management	-	713,000	713,000	4
Medical Administration	19,400	20,000	600	-
Medical Education	-	125,000	125,000	-
Medical Services (DOM)	5,691,898	5,259,546	(432,352)	45
Mental Health Services	684,976	684,976	(0)	1
Nursing Administration	112,332,701	103,280,002	(9,052,699)	450
Occupational Therapy	824,500	1,370,000	545,500	7
Oral Health	291,000	100,000	(191,000)	3
Patient Care Services	11,033,751	11,548,260	514,509	34
Patient Transportation	242,500	-	(242,500)	-
Pediatrics	-	1,344	1,344	-
Pharmacy	2,631,266	3,135,376	444,110	34
Physical Therapy	2,425,000	1,950,000	(475,000)	12
Plant Operations	-	209,712	209,712	-
Public Relations	-	50,000	50,000	-
Quality Assurance	145,500	-	(145,500)	-
Radiology	5,655,197	8,932,266	3,277,069	53
Radiology Administration	1,258,090	2,297,000	1,038,910	4
Respiratory Therapy	2,037,000	891,680	(1,145,320)	3
Specialty Clinics	-	5,238	5,238	-
Speech, Language And Hearing Services	630,500	670,500	40,000	3
Supply Chain	-	300,000	300,000	2
Virtual Care	-	630,000	630,000	-
Grand Total	203,872,714	220,991,589	17,118,875	1,250

Office & Program	2024 Adopted	2025 Request
4240-Cermak Health Services	12,460,663	12,750,550
17170-Patient Care Services	11,000,001	11,000,001
17610-Pharmacy	625,001	745,073
16125-Mental Health Services	706,161	684,976
18485-Radiology	4,500	200,000
17015-Oral Health	100,000	100,000
15895-Medical Administration	20,000	20,000
15435-Laboratory Services	5,000	500
4241-Health Services - JTDC	375,000	548,259
17170-Patient Care Services	375,000	548,259
4890-Health System Administration	150,000	2,710,000
14915-Human Resources	-	2,000,000
12270-Corporate Compliance Administration	-	360,000
35570-Supply Chain	-	300,000
11980-Public Relations	-	50,000
17200-Patient Experience	150,000	-
4891-Provident Hospital	12,912,032	15,364,196
17870-Nursing Administration	6,621,613	9,280,000
18505-Radiology Administration	1,297,000	2,297,000
18920-Respiratory Therapy	2,100,000	891,680
13500-Environmental Services	-	750,000
17620-Pharmacy Inpatient Services	700,418	700,000
17690-Physical Therapy	1,000,000	650,000
11205-Cardiac Diagnostics	408,001	370,016
19560-Speech, Language And Hearing Services	150,000	170,500
16790-Occupational Therapy	300,000	170,000
17630-Pharmacy Outpatient Services	85,000	85,000
15090-In-Patient Transportation	250,000	-
4893-Ambulatory & Community Health Network of Cook County	40,300,001	38,596,975
10155-Administration	29,000,001	29,310,393
18949-Belmont Cragin - 2nd floor	12,000,000	8,500,000
18952-Immediate Care - Virtual	-	630,000
18926-Blue Island Pharm O/P Servcs	100,000	150,000
10415-Ophthalmology	-	5,238
17445-Pediatrics	-	1,344
17015-Oral Health	200,000	-
4894-Ruth M. Rothstein CORE Center	75,000	75,000
17610-Pharmacy	75,000	75,000
4896-Health Plan Services	8,840,433	9,152,102
35790-CountyCare	8,840,433	9,152,102
4897-John H. Stroger Jr. Hospital of Cook County	128,759,585	141,794,507
17870-Nursing Administration	102,828,510	94,000,002
11735-Clinical & Anatomical Services-Administration	6,224,740	13,500,000
18490-Radiology - General X-ray	5,819,000	8,722,266
13500-Environmental Services	-	6,785,000
18395-Pulmonary Med - Respiratory Care	5,559,840	4,444,546
15090-In-Patient Transportation	1,223,715	2,901,781
10475-Ancillary Services	1,500,000	2,615,647
17690-Physical Therapy	1,500,000	1,300,000
16790-Occupational Therapy	550,000	1,200,000
17620-Pharmacy Inpatient Services	824,082	1,005,303
10335-Adult Cardiology-Clinical	400,001	750,000
15805-Material Management	-	713,000
21155-Care Coordination	-	650,000
20185-Telephone Room	600,000	600,000
18400-Pulmonary Medicine-Clinical	300,000	600,000
19560-Speech, Language And Hearing Services	500,000	500,000
18924-Nursing Staffing Float Pool	500,000	500,000
17635-Mail Order Pharmacy	265,000	275,000
17775-Plant Operations	-	209,712
11765-Clinical Hematology	-	200,000
15920-Medical Education Administration	-	125,000
17630-Pharmacy Outpatient Services	100,000	100,000
10330-Adult Cardiology Procedures	50,001	72,250
18970-Rheumatology	8,096	15,000
18520-Radiology-Oak Forest	6,600	10,000
Grand Total	203,872,714	220,991,589

COOK COUNTY HEALTH
FY25 Budget Grant Summary

Dollars	FY24 Budget	FY25 Budget	Difference
41235 - CCH	\$ 42,640,710	32,136,439	(10,504,271)
42000 - DPH	\$ 27,372,778	19,886,393	(7,486,385)
41237 - Clinical Research	\$ -	847,545	847,545
Grand Total	70,013,488	52,870,377	(17,143,111)

FTEs	FY24 Budget	FY25 Budget	Difference
41235 - CCH	163.0	114.7	(48.3)
42000 - DPH	76.0	69.1	(6.9)
Grand Total	239.0	183.8	(55.2)

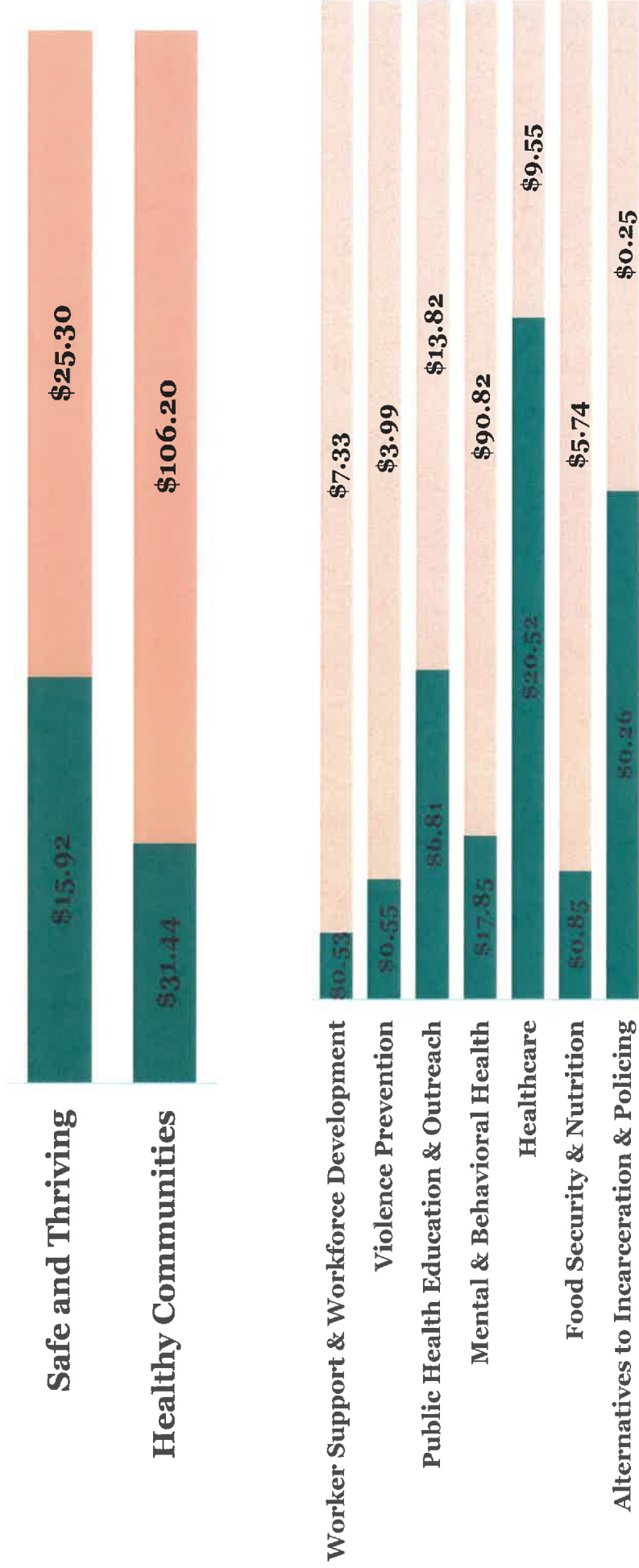
SUMMARY OF GRANTS THAT HAVE POSITIONS:

Fund 41235 - CCH	Budget	FTE's
54206-Grant 2021 CCH Community Health Workers (CCH-CHW)	\$84,163	1
54232-Grant 2022 CCH Healthcare Transformative Collab	\$41,328	0.81
54248-Grant 2023 CCH WIC	\$63,330	1
54249-Grant 2023 CCH ANE - Nurse Practitioner	\$64,574	1
54252-Grant 2023 CCH IL Family Planning STE	\$191,676	2.32
54258-Grant 2023 CCH Comprehensive MAT-Vivitro	\$124,833	2
54265-Grant 2023 CCH IL Family Planning FED	\$72,455	1
54270-Grant 2023 CCH Community Health Workers	\$181,283	1.5
54364-Grant 2022 CCH Comp Opi Stim & Sub Abuse Site-based Prg 2	\$599,992	9
54388-Grant 2022 CCH NWU Cancer Health Equity Research SPORE	\$50,415	1
54411-Grant 2024 DPH Lead Poisoning Prevent & Response STE	\$128,326	1
54425-Grant 2023 DPH IL Preven Prescription/Opioid Drug Overdose	\$66,612	1
54428-Grant 2024 CCH WIC	\$478,425	6.38
54429-Grant 2024 CCH Comprehensive MAT-Vivitrol	\$51,168	1
54430-Grant 2024 CCH Opioid IL SOR-STR	\$353,421	4.64
54431-Grant 2024 CCH ANE-SANE	\$194,745	2
54432-Grant 2024 CCH ANE - Nurse Practitioner	\$311,375	4.64
54435-Grant 2024 CCH Home Visiting Grant	\$40,618	0.58
54440-Grant 2024 CCH Cook County Offender Re-entry	\$156,200	2
54442-Grant 2024 CCH Acupuncture in the ED	\$491,826	5
54444-Grant 2024 CCH Project REACCH-OUT	\$294,505	3.66
54445-Grant 2024 CCH Primary Care Training & Enhancement	\$24,759	0.29
54446-Grant 2024 CCH Primary Care Training & Enhancement #2	\$135,036	1.55
54447-Grant 2024 CCH WSHCC Healthcare Transformation Collab	\$1,433,107	23.19
54511-Grant 2024 CCH Flexible Housing Pool	\$104,834	1
54512-Grant 2024 CCH Healthy Start Initiative	\$242,279	3.3
54585-Grant 2025 CCH WIC-Supplemental Nutrition for Women, Inf, & Children	\$351,959	4.62
54587-Grant 2025 CCH IL SOR FED	\$260,208	3.36
54590-Grant 2025 CCH Nurse Practitioner Residency Fellowship Program	\$222,699	3.36
54591-Grant 2025 CCH Healthy Start Initiative-Eliminating	\$488,024	6.7
54594-Grant 2025 CCH IL Family Planning State	\$142,273	1.68
54595-Grant 2025 CCH Project REACCH-OUT	\$27,421	0.34
54596-Grant 2025 CCH Primary Care Training & Enhancement	\$18,246	0.21
54597-Grant 2025 CCH Primary Care Training & Enhancement #2	\$86,204	1.05
54598-Grant 2025 CCH Home Visiting	\$29,405	0.42
Grand Total	\$8,507,633	114.7

Fund 42000 - DPH	Budget	FTE's
54270-Grant 2023 CCH Community Health Workers	303,244	4.4
54411-Grant 2024 DPH Lead Poisoning Prevent & Response STE	80,541	0.72
54444-Grant 2024 CCH Project REACCH-OUT	75,537	0.83
54595-Grant 2025 CCH Project REACCH-OUT	15,107	0.17
54110-Grant 2022 DPH Comprehensive Local Health Protection	63,330	1
54151-Grant 2021 DPH Health Equity Initiative	1,023,644	10.73
54157-Grant 2021 DPH Lead Hazard Control	274,811	3
54241-Grant 2023 DPH Genetics Education & Follow-up	91,449	0.81
54245-Grant 2023 DPH IL Breast and Cervical Fed	133,992	1.74
54256-Grant 2023 DPH Local Health Protection Ste	63,330	1
54362-Grant 2022 DPH Syphilis Prevention Services Among Women	58,831	1
54403-Grant 2024 DPH Public Health Emergency Preparedness	442,254	4.1
54404-Grant 2024 DPH Cities Readiness	71,047	0.55
54406-Grant 2024 DPH High Risk Infants Follow-up STE	240,870	2.9
54407-Grant 2024 DPH Local Health Protection STE	1,071,197	14.44
54413-Grant 2023 DPH Lead Poisoning Prevent & Response STE	277,610	2.6
54419-Grant 2024 DPH Vector Surveillance	23,198	0.23
54422-Grant 2024 DPH IL Tobacco Free Communities	236,285	2.32
54452-Grant 2023 DPH Strengthening IL Public Health Admin	41,046	0.35
54566-Grant 2025 DPH Emergency Preparedness	325,129	2.97
54567-Grant 2025 DPH IL Breast & Cervical FED	96,725	1.26
54570-Grant 2025 DPH High Risk Family Case Man State	174,903	2.1
54573-Grant 2025 DPH Comp Local Health Protection-State	593,718	7.56
54575-Grant 2025 DPH Lead Poisoning Prev & Response-State	12,243	0.08
54578-Grant 2025 DPH Vector Surveillance & Control	17,012	0.17
54580-Grant 2025 DPH Cities Readiness Initiative	50,749	0.39
54581-Grant 2025 DPH IL Tobacco Free Communities	173,994	1.68
(blank)		
Grand Total	6,033,796	69.1

ARPA Progress to Date

■ Initiative Actuals ■ Remaining Unspent Funds



Obligations due by 12/31/2024, Expenditures due by 12/31/2026