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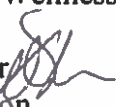
# City of Detroit

## CITY COUNCIL

LEGISLATIVE POLICY DIVISION  
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TO: Denise Fair, Director  
Department of Health & Wellness Promotion

FROM: David Whitaker, Director   
Legislative Policy Division

DATE: March 9, 2020

RE: 2020-2021 Budget Analysis

Attached is our budget analysis regarding your department's budget for the upcoming 2020-2021 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Thursday, March 12, 2020 at 10:00 a.m.** We would then appreciate a written response to the issues/questions at your earliest convenience subsequent to your budget hearing. Please forward a copy of your responses to the Councilmembers and the City Clerk's Office.

Please contact us if you have any questions.

Thank you for your cooperation in this matter.

### Attachments

Issues and Questions  
Proposed Budget

cc: Councilmembers  
Auditor General's Office  
David Massaron, Chief Financial Officer  
Tanya Stoudemire, Budget Director  
Angela Taylor, Agency CFO  
Stephanie Washington, Mayor's Office

## **Department of Health and Wellness Promotion (25)**

### FY 2020-2021 Budget Analysis by the Legislative Policy Division

#### **Issues and Questions**

1. Why is the net tax cost (general fund subsidy) increasing from \$10.4 million to \$11.06 million?
2. What is the total amount of grant match required in the current year and for the proposed budget? Please list the grants tied to the matching funds.
3. How much has been received in grants in the current fiscal year over the adopted budget amount of \$28.47 million? Please list the original grants and all additional amounts plus additional grants that have been awarded.
4. Please briefly explain the department's new expense initiatives, any new capital funding requests, operational reform and savings proposals, and new revenue initiatives/proposals to be implemented in FY 2021. Please provide which appropriation/cost center the new initiative/request/proposal is impacting in FY 2021.
5. Please provide the number of ftes along with the number of vacancies through January 31. Please briefly describe the difficulty of filling vacancies or the reason for keeping positions vacant. Also, please briefly explain the department's strategy to fill the vacant positions if planning to do so.
6. Please explain the 31% increase in salary funding. Why is an additional \$1.85 million needed?
7. Is the department still using SEMHA for staffing grant programs? Why is staffing for the ELPHS grant shifting to city ftes?

## **DETROIT HEALTH DEPARTMENT (25)**

### ***AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY***

#### **MISSION:**

To foster collaborative efforts that protect and promote public health, equity, safety, and well-being.

#### **VISION:**

Health communities where everyone has the opportunity to thrive.

#### **DESCRIPTION:**

Pursuant to Michigan Public Health Code, Public Act 368 of 1978, the Health Department has a legal responsibility to assure the public's health.

The Health Department assumes responsibility for ensuring that essential local public health services are provided in the city; that the State of Michigan Maintenance of Effort (MOE) funding requirement for local government funding contributions is met, and that the public health of our community is improved. The Health Department is building the capacity and infrastructure necessary to address Detroit's most pressing public health challenges; establishing initiatives in unaddressed priority areas; addressing city health data and policy analysis needs; and supporting and sustaining department growth in the best interest of the public's health. Over the next two years, the Detroit Health Department (DHD) will maintain its negotiated MOE requirement of at least \$10 million.

There are five primary units at DHD: Adult Health, Children & Teen Health, Community Health & Safety, Business Health and Animal Care. Each will focus on evidence-based approaches to eliminating health disparities and barriers to health in Detroit, including infant mortality; lead exposure; environmental health and food safety; chronic disease and injury prevention; communicable disease; HIV/AIDS services; and Animal Care. There are also two cross-cutting units at DHD, Data Planning and Evaluation and Strategic Partnerships, which will bolster the Health Department's data, evaluation, policy analysis, development and sustainability capacities.

A public health advisory council, with member representatives from across the City, advises Health Department leadership, as required by the City Charter.

#### **AGENCY GOALS:**

1. Invest in our workforce.
2. Improve public health outcomes.
3. Efficient and effective revenue management.
4. Community health improvement plan implementation.
5. Enhance internal and external communications and awareness.

Department Name: Detroit Health Department  
 Department #: 25

**Budget Summary:**

	FY 2019 Actual		FY 2020 Adopted Budget		FY 2021 Mayor Recommended	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	2,564,402	32,053,242	2,551,000	28,980,450	2,571,000	30,688,450
Total Expenditures	8,966,542	35,755,915	12,667,628	39,392,148	13,631,115	41,748,565
<b>Net Tax Cost</b>	<b>6,402,139</b>	<b>3,702,673</b>	<b>10,116,628</b>	<b>10,411,698</b>	<b>11,060,115</b>	<b>11,060,115</b>

	FY 2022 Forecast		FY 2023 Forecast		FY 2024 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	2,595,000	31,555,974	2,619,000	32,448,804	2,643,000	33,367,697
Total Expenditures	13,781,929	42,742,903	13,913,256	43,743,060	14,070,161	44,794,858
<b>Net Tax Cost</b>	<b>11,186,929</b>	<b>11,186,929</b>	<b>11,294,256</b>	<b>11,294,256</b>	<b>11,427,161</b>	<b>11,427,161</b>

Positions (by FTE):	1/1/2020 Actual	FY 2020 Adopted	FY 2021 Mayor Recommended	FY 2022 Forecast	FY 2023 Forecast	FY 2024 Forecast
	General Fund	111	115	115	115	115
Non-General Fund	20	-	23	23	23	23
<b>Total Positions</b>	<b>131</b>	<b>115</b>	<b>138</b>	<b>138</b>	<b>138</b>	<b>138</b>

## DETROIT HEALTH DEPARTMENT (25)

### ACTIVITY DESCRIPTIONS:

**Population Health** supports healthy families, healthy pregnancies and healthy babies through a variety of key initiatives around infant mortality (Sister Friends); reducing teen pregnancy (iDecide) and reducing lead exposure. In addition DHD offers a variety of services to better ensure healthy and safe environments for children to thrive through WIC and vision and hearing services. Other areas within Population Health include:

- **Chronic Disease and Injury Prevention** focuses on improving nutrition, physical activity and healthy management of chronic disease.
- **Municipal ID** oversees the Detroit ID program and connects people without government identification to programs and services.
- **HAPI** program provides housing opportunities for people living with HIV/AIDS.
- **Clinical Services & Outreach** provides immunization clinics, STD and HIV/AIDS medical and support services, communicable disease surveillance and investigation, as well as opioid overdose prevention in collaboration to better ensure the health and safety of Detroiters.

**Animal Care** oversees every aspect of an animal's life to ensure the best outcomes for those in our care. Services include offering spade or neutering services for unattended dogs, helping animals find temporary and forever homes, and improving safety for residents.

**Environmental Health & Food Safety** focuses on licensing food service establishments, reducing foodborne illnesses, and investigating environmental hazards.

**Public Health Emergency Preparedness** works to ensure the city is prepared for any public health emergency, through training of DHD staff and community partners, coordinating with local agencies and City departments, and educating the public about preparedness.

**Administration & Organizational Development** steers the strategic development and capacity building of the department; oversees the administration, operation, quality improvement, fiscal management, and assurance activities; administers and monitors public health service contracts; and works with the public health advisory council. Other key objectives include:

- **Data, Planning and Evaluation** is responsible for data collection, evaluation, analysis, and reporting to drive evidence-based practice and promotion of local policies and programs to advance public health.
- **Strategic Partnerships** functions as the department's primary project management office, leading design and implementation of the Department's strategic plans. It also supports department growth and sustainability through planning and grant writing to support new public health initiatives with local, state, and federal partners.

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS  
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>25 - Detroit Health Department</b>	<b>39,392,148</b>	<b>41,748,565</b>	<b>42,742,903</b>	<b>43,743,060</b>	<b>44,794,858</b>
Salaries & Wages	6,794,375	8,157,358	8,319,690	8,485,266	8,654,156
Employee Benefits	2,404,361	2,753,605	2,771,177	2,789,099	2,807,379
Professional & Contractual Services	25,985,624	27,776,002	28,590,436	29,429,595	30,294,223
Operating Supplies	982,272	1,116,460	1,116,460	1,116,460	1,116,460
Operating Services	2,356,869	1,922,640	1,922,640	1,922,640	1,922,640
Equipment Acquisition	440,647	-	-	-	-
Other Expenses	428,000	22,500	22,500	-	-
<b>Grand Total</b>	<b>39,392,148</b>	<b>41,748,565</b>	<b>42,742,903</b>	<b>43,743,060</b>	<b>44,794,858</b>

CITY OF DETROIT  
 BUDGET DEVELOPMENT  
 REVENUES BY SUMMARY CATEGORY - ALL FUNDS  
 DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>25 - Detroit Health Department</b>	<b>28,980,450</b>	<b>30,688,450</b>	<b>31,555,974</b>	<b>32,448,804</b>	<b>33,367,697</b>
Grants, Shared Taxes, & Revenues	26,716,750	28,469,669	29,306,960	30,169,369	31,057,649
Sales & Charges for Services	389,700	324,781	331,014	337,435	344,048
Licenses, Permits, & Inspection Charges	1,874,000	1,894,000	1,918,000	1,942,000	1,966,000
<b>Grand Total</b>	<b>28,980,450</b>	<b>30,688,450</b>	<b>31,555,974</b>	<b>32,448,804</b>	<b>33,367,697</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL  
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>25 - Detroit Health Department</b>	<b>39,392,148</b>	<b>41,748,565</b>	<b>42,742,903</b>	<b>43,743,060</b>	<b>44,794,858</b>
<b>1000 - General Fund</b>	<b>12,667,628</b>	<b>13,631,115</b>	<b>13,781,929</b>	<b>13,913,256</b>	<b>14,070,161</b>
Salaries & Wages	6,794,375	6,844,276	6,980,346	7,119,136	7,260,703
Employee Benefits	2,404,361	2,309,906	2,324,650	2,339,687	2,355,025
Professional & Contractual Services	306,200	1,847,775	1,847,775	1,847,775	1,847,775
Operating Supplies	982,272	1,116,460	1,116,460	1,116,460	1,116,460
Operating Services	1,606,843	1,490,198	1,490,198	1,490,198	1,490,198
Equipment Acquisition	145,577	-	-	-	-
Other Expenses	428,000	22,500	22,500	-	-
<b>2104 - Health Grants Fund</b>	<b>26,429,450</b>	<b>28,117,450</b>	<b>28,960,974</b>	<b>29,829,804</b>	<b>30,724,697</b>
Salaries & Wages	-	1,313,082	1,339,344	1,366,130	1,393,453
Employee Benefits	-	443,699	446,527	449,412	452,354
Professional & Contractual Services	25,679,424	25,928,227	26,742,661	27,581,820	28,446,448
Operating Services	750,026	432,442	432,442	432,442	432,442
<b>4533 - City of Detroit Capital Projects</b>	<b>295,070</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Equipment Acquisition	295,070	-	-	-	-
<b>Grand Total</b>	<b>39,392,148</b>	<b>41,748,565</b>	<b>42,742,903</b>	<b>43,743,060</b>	<b>44,794,858</b>



**CITY OF DETROIT  
BUDGET DEVELOPMENT  
REVENUES BY SUMMARY CATEGORY - FUND DETAIL  
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

<b>Department # - Department Name Fund # - Fund Name Summary Category</b>	<b>FY2020 Adopted</b>	<b>FY2021 Mayor</b>	<b>FY2022 Forecast</b>	<b>FY2023 Forecast</b>	<b>FY2024 Forecast</b>
<b>25 - Detroit Health Department</b>	<b>28,980,450</b>	<b>30,688,450</b>	<b>31,555,974</b>	<b>32,448,804</b>	<b>33,367,697</b>
<b>1000 - General Fund</b>	<b>2,551,000</b>	<b>2,571,000</b>	<b>2,595,000</b>	<b>2,619,000</b>	<b>2,643,000</b>
Grants, Shared Taxes, & Revenues	560,000	560,000	560,000	560,000	560,000
Sales & Charges for Services	117,000	117,000	117,000	117,000	117,000
Licenses, Permits, & Inspection Charges	1,874,000	1,894,000	1,918,000	1,942,000	1,966,000
<b>2104 - Health Grants Fund</b>	<b>26,429,450</b>	<b>28,117,450</b>	<b>28,960,974</b>	<b>29,829,804</b>	<b>30,724,697</b>
Grants, Shared Taxes, & Revenues	26,156,750	27,909,669	28,746,960	29,609,369	30,497,649
Sales & Charges for Services	272,700	207,781	214,014	220,435	227,048
<b>Grand Total</b>	<b>28,980,450</b>	<b>30,688,450</b>	<b>31,555,974</b>	<b>32,448,804</b>	<b>33,367,697</b>

CITY OF DETROIT  
 BUDGET DEVELOPMENT  
 FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES  
 DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>25 - Detroit Health Department</b>	<b>39,392,148</b>	<b>41,748,565</b>	<b>42,742,903</b>	<b>43,743,060</b>	<b>44,794,858</b>
<b>1000 - General Fund</b>	<b>12,667,628</b>	<b>13,631,115</b>	<b>13,781,929</b>	<b>13,913,256</b>	<b>14,070,161</b>
<b>00068 - Health Department Administration</b>	<b>7,391,701</b>	<b>7,862,773</b>	<b>7,956,470</b>	<b>8,034,538</b>	<b>8,132,019</b>
250010 - Health Administration	1,959,692	1,921,890	1,951,969	1,977,649	2,008,943
250020 - Maternal & Child Health	3,115,972	2,667,508	2,694,353	2,721,735	2,749,665
250030 - Health Data Management	327,651	395,972	401,484	407,106	412,841
250040 - Health Special Projects	276,541	257,777	261,986	266,279	270,658
250050 - Health Quality & Accreditation	-	154,195	156,701	159,256	161,862
250060 - Health Operations	1,140,905	1,245,257	1,252,874	1,260,642	1,268,566
250070 - Community Health Services	65,365	731,530	741,603	739,378	749,859
250080 - Clinical Services	505,575	488,644	495,500	502,493	509,625
<b>10893 - Health Department Animal Care</b>	<b>3,286,394</b>	<b>3,786,495</b>	<b>3,814,810</b>	<b>3,838,691</b>	<b>3,868,149</b>
250645 - Detroit Animal Care	3,286,394	3,786,495	3,814,810	3,838,691	3,868,149
<b>10894 - Community &amp; Industrial Hygiene</b>	<b>478,561</b>	<b>503,423</b>	<b>511,025</b>	<b>518,779</b>	<b>526,688</b>
250646 - Community & Industrial Hygiene	478,561	503,423	511,025	518,779	526,688
<b>10895 - Food Sanitation</b>	<b>1,510,972</b>	<b>1,478,424</b>	<b>1,499,624</b>	<b>1,521,248</b>	<b>1,543,305</b>
250647 - Food Sanitation	1,510,972	1,478,424	1,499,624	1,521,248	1,543,305
<b>2104 - Health Grants Fund</b>	<b>26,429,450</b>	<b>28,117,450</b>	<b>28,960,974</b>	<b>29,829,804</b>	<b>30,724,697</b>
20575 - WIC Resident Services 9/2020	5,100,000	-	-	-	-
251111 - Health Grants	5,100,000	-	-	-	-
20576 - WIC Breastfeeding 9/2020	144,000	-	-	-	-
251111 - Health Grants	144,000	-	-	-	-
20577 - Lead Poison Prevention 9/2020	273,750	-	-	-	-

CITY OF DETROIT  
 BUDGET DEVELOPMENT  
 FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES  
 DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT

Department # - Department Name	FY2020	FY2021	FY2022	FY2023	FY2024
Fund # - Fund Name	Adopted	Mayor	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
251111 - Health Grants	273,750	-	-	-	-
<b>20578 - Lead Intervention/EBL 9/2020</b>	<b>250,000</b>	-	-	-	-
251111 - Health Grants	250,000	-	-	-	-
<b>20579 - ELPHS MDCH Other 9/2020</b>	<b>2,675,000</b>	-	-	-	-
251111 - Health Grants	2,675,000	-	-	-	-
<b>20580 - Bioterrorism Emerg Prep 9/2020</b>	<b>230,000</b>	-	-	-	-
251111 - Health Grants	230,000	-	-	-	-
<b>20581 - Cities Readiness Initiatives 9/2020</b>	<b>250,000</b>	-	-	-	-
251111 - Health Grants	250,000	-	-	-	-
<b>20582 - CSHCS Outreach &amp; Advocacy 9/2020</b>	<b>640,000</b>	-	-	-	-
251111 - Health Grants	640,000	-	-	-	-
<b>20583 - Fetal Infant Mortality Review 9/2020</b>	<b>2,700</b>	-	-	-	-
251111 - Health Grants	2,700	-	-	-	-
<b>20584 - HIV Ryan White Data to Care 9/2020</b>	<b>422,000</b>	-	-	-	-
251111 - Health Grants	422,000	-	-	-	-
<b>20585 - Immunization Action Plan 9/2020</b>	<b>330,000</b>	-	-	-	-
251111 - Health Grants	330,000	-	-	-	-
<b>20586 - Infant Safe Sleep 9/2020</b>	<b>90,000</b>	-	-	-	-
251111 - Health Grants	90,000	-	-	-	-
<b>20587 - Local Maternal &amp; Child Health 9/2020</b>	<b>1,710,000</b>	-	-	-	-
251111 - Health Grants	1,710,000	-	-	-	-
<b>20588 - Hearing 9/2020</b>	<b>310,000</b>	-	-	-	-
251111 - Health Grants	310,000	-	-	-	-

CITY OF DETROIT  
 BUDGET DEVELOPMENT  
 FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES  
 DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
20589 - Vision 9/2020	310,000	-	-	-	-
251111 - Health Grants	310,000	-	-	-	-
20590 - HIV Ryan White Part B MAI 9/2020	80,000	-	-	-	-
251111 - Health Grants	80,000	-	-	-	-
20591 - West Nile Virus 9/2020	10,000	-	-	-	-
251111 - Health Grants	10,000	-	-	-	-
20592 - Hepatitis A Response 9/2020	15,000	-	-	-	-
251111 - Health Grants	15,000	-	-	-	-
20594 - Local Tobacco Reduction 9/2020	30,000	-	-	-	-
251111 - Health Grants	30,000	-	-	-	-
20595 - HIV Emerg Supp Relief 2/2021	10,300,000	-	-	-	-
251111 - Health Grants	10,300,000	-	-	-	-
20596 - HOPWA Aids Housing 6/2020	3,000,000	-	-	-	-
251111 - Health Grants	3,000,000	-	-	-	-
20597 - HIV & STD Testing and Prev 9/2020	250,000	-	-	-	-
251111 - Health Grants	250,000	-	-	-	-
20598 - Sudden Unexplained Infant Death 9/2020	7,000	-	-	-	-
251111 - Health Grants	7,000	-	-	-	-
20697 - WIC Resident Services 9/2021	-	5,100,000	5,100,000	5,100,000	5,100,000
251111 - Health Grants	-	5,100,000	5,100,000	5,100,000	5,100,000
20698 - WIC Breastfeeding 9/2021	-	144,000	144,000	144,000	144,000
251111 - Health Grants	-	144,000	144,000	144,000	144,000
20699 - Lead Poisoning Prevention 9/2021	-	288,750	288,750	288,750	288,750

**CITY OF DETROIT**  
**BUDGET DEVELOPMENT**  
**FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES**  
**DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
251111 - Health Grants	-	288,750	288,750	288,750	288,750
<b>20700 - Lead Intervention 9/2021</b>	-	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
251111 - Health Grants	-	250,000	250,000	250,000	250,000
<b>20701 - CLEEG - Lead HeadStart 5/2021</b>	-	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
251111 - Health Grants	-	75,000	75,000	75,000	75,000
<b>20702 - CLEEI - Lead Innovation 5/2021</b>	-	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
251111 - Health Grants	-	150,000	150,000	150,000	150,000
<b>20703 - ELPHS Other 9/2021</b>	-	<b>2,800,000</b>	<b>2,807,350</b>	<b>2,814,846</b>	<b>2,822,492</b>
251111 - Health Grants	-	2,800,000	2,807,350	2,814,846	2,822,492
<b>20704 - Bioterrorism Emerg Prep 9/2021</b>	-	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>
251111 - Health Grants	-	220,000	220,000	220,000	220,000
<b>20705 - Cities Readiness Initiatives 9/2021</b>	-	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
251111 - Health Grants	-	250,000	250,000	250,000	250,000
<b>20706 - CSHCS Outreach &amp; Advocacy 9/2021</b>	-	<b>640,000</b>	<b>640,000</b>	<b>640,000</b>	<b>640,000</b>
251111 - Health Grants	-	640,000	640,000	640,000	640,000
<b>20707 - Fetal Infant Mortality Review 9/2021</b>	-	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>
251111 - Health Grants	-	2,700	2,700	2,700	2,700
<b>20708 - HIV Integrated Planning/Data to Care 9/2021</b>	-	<b>730,000</b>	<b>735,310</b>	<b>740,726</b>	<b>746,250</b>
251111 - Health Grants	-	730,000	735,310	740,726	746,250
<b>20709 - Immunization Action Plan 9/2021</b>	-	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>
251111 - Health Grants	-	330,000	330,000	330,000	330,000
<b>20710 - Infant Safe Sleep 9/2021</b>	-	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>
251111 - Health Grants	-	90,000	90,000	90,000	90,000

**CITY OF DETROIT**  
**BUDGET DEVELOPMENT**  
**FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES**  
**DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
Fund # - Fund Name					
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
20711 - Local Maternal & Child Health 9/2021	-	1,710,000	1,710,000	1,710,000	1,710,000
251111 - Health Grants	-	1,710,000	1,710,000	1,710,000	1,710,000
20712 - Hearing - MDHHS 9/2021	-	310,000	310,000	310,000	310,000
251111 - Health Grants	-	310,000	310,000	310,000	310,000
20713 - Vision - MDHHS 9/2021	-	310,000	310,000	310,000	310,000
251111 - Health Grants	-	310,000	310,000	310,000	310,000
20714 - West Nile Virus 9/2021	-	10,000	10,000	10,000	10,000
251111 - Health Grants	-	10,000	10,000	10,000	10,000
20715 - Vector Surveillance 9/2021	-	10,000	10,000	10,000	10,000
251111 - Health Grants	-	10,000	10,000	10,000	10,000
20716 - Hepatitis A Response 9/2021	-	125,000	125,000	125,000	125,000
251111 - Health Grants	-	125,000	125,000	125,000	125,000
20717 - Hepatitis C Program 9/2021	-	110,000	110,000	110,000	110,000
251111 - Health Grants	-	110,000	110,000	110,000	110,000
20718 - Opioid Response	-	50,000	50,000	50,000	50,000
251111 - Health Grants	-	50,000	50,000	50,000	50,000
20719 - Sudden Unexplained Infant Death 9/21	-	7,000	7,000	7,000	7,000
251111 - Health Grants	-	7,000	7,000	7,000	7,000
20720 - HIV & STD Testing & Prevention 9/21	-	250,000	252,233	254,510	256,834
251111 - Health Grants	-	250,000	252,233	254,510	256,834
20721 - HIV Emerg Supp Relief 2/2022	-	10,300,000	11,128,631	11,982,272	12,861,671
251111 - Health Grants	-	10,300,000	11,128,631	11,982,272	12,861,671
20722 - HOPWA Housing 6/2021	-	3,200,000	3,200,000	3,200,000	3,200,000

CITY OF DETROIT  
 BUDGET DEVELOPMENT  
 FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES  
 DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT

Department # - Department Name	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
Fund # - Fund Name					
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
251111 - Health Grants	-	3,200,000	3,200,000	3,200,000	3,200,000
<b>20723 - Local Health Opioid Response</b>	<b>-</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>
251111 - Health Grants	-	70,000	70,000	70,000	70,000
<b>20724 - HIV Housing Assistance</b>	<b>-</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>
251111 - Health Grants	-	85,000	85,000	85,000	85,000
<b>20746 - Title X Grant</b>	<b>-</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
251111 - Health Grants	-	500,000	500,000	500,000	500,000
<b>4533 - City of Detroit Capital Projects</b>	<b>295,070</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>20507 - CoD Capital Projects 2019</b>	<b>295,070</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
250020 - Maternal & Child Health	9,000	-	-	-	-
250060 - Health Operations	260,000	-	-	-	-
250646 - Community & Industrial Hygiene	26,070	-	-	-	-
<b>Grand Total</b>	<b>39,392,148</b>	<b>41,748,565</b>	<b>42,742,903</b>	<b>43,743,060</b>	<b>44,794,858</b>

CITY OF DETROIT  
 BUDGET DEVELOPMENT  
 FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES  
 DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
<b>25 - Detroit Health Department</b>	<b>28,980,450</b>	<b>30,688,450</b>	<b>31,555,974</b>	<b>32,448,804</b>	<b>33,367,697</b>
<b>1000 - General Fund</b>	<b>2,551,000</b>	<b>2,571,000</b>	<b>2,595,000</b>	<b>2,619,000</b>	<b>2,643,000</b>
00068 - Health Department Administration	75,000	75,000	75,000	75,000	75,000
250070 - Community Health Services	75,000	75,000	75,000	75,000	75,000
<b>10893 - Health Department Animal Care</b>	<b>97,000</b>	<b>97,000</b>	<b>97,000</b>	<b>97,000</b>	<b>97,000</b>
250645 - Detroit Animal Care	97,000	97,000	97,000	97,000	97,000
<b>10894 - Community &amp; Industrial Hygiene</b>	<b>648,000</b>	<b>645,000</b>	<b>645,000</b>	<b>645,000</b>	<b>645,000</b>
250646 - Community & Industrial Hygiene	648,000	645,000	645,000	645,000	645,000
<b>10895 - Food Sanitation</b>	<b>1,731,000</b>	<b>1,754,000</b>	<b>1,778,000</b>	<b>1,802,000</b>	<b>1,826,000</b>
250647 - Food Sanitation	1,731,000	1,754,000	1,778,000	1,802,000	1,826,000
<b>2104 - Health Grants Fund</b>	<b>26,429,450</b>	<b>28,117,450</b>	<b>28,960,974</b>	<b>29,829,804</b>	<b>30,724,697</b>
<b>20575 - WIC Resident Services 9/2020</b>	<b>5,100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
251111 - Health Grants	5,100,000	-	-	-	-
<b>20576 - WIC Breastfeeding 9/2020</b>	<b>144,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
251111 - Health Grants	144,000	-	-	-	-
<b>20577 - Lead Poison Prevention 9/2020</b>	<b>273,750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
251111 - Health Grants	273,750	-	-	-	-
<b>20578 - Lead Intervention/EBL 9/2020</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
251111 - Health Grants	250,000	-	-	-	-
<b>20579 - ELPHS MDCH Other 9/2020</b>	<b>2,675,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
251111 - Health Grants	2,675,000	-	-	-	-
<b>20580 - Bioterrorism Emerg Prep 9/2020</b>	<b>230,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
251111 - Health Grants	230,000	-	-	-	-



CITY OF DETROIT  
 BUDGET DEVELOPMENT  
 FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES  
 DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT

Department # - Department Name	FY2020	FY2021	FY2022	FY2023	FY2024
Fund # - Fund Name	Adopted	Mayor	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
20581 - Cities Readiness Initiatives 9/2020	250,000	-	-	-	-
251111 - Health Grants	250,000	-	-	-	-
20582 - CSHCS Outreach & Advocacy 9/2020	640,000	-	-	-	-
251111 - Health Grants	640,000	-	-	-	-
20583 - Fetal Infant Mortality Review 9/2020	2,700	-	-	-	-
251111 - Health Grants	2,700	-	-	-	-
20584 - HIV Ryan White Data to Care 9/2020	422,000	-	-	-	-
251111 - Health Grants	422,000	-	-	-	-
20585 - Immunization Action Plan 9/2020	330,000	-	-	-	-
251111 - Health Grants	330,000	-	-	-	-
20586 - Infant Safe Sleep 9/2020	90,000	-	-	-	-
251111 - Health Grants	90,000	-	-	-	-
20587 - Local Maternal & Child Health 9/2020	1,710,000	-	-	-	-
251111 - Health Grants	1,710,000	-	-	-	-
20588 - Hearing 9/2020	310,000	-	-	-	-
251111 - Health Grants	310,000	-	-	-	-
20589 - Vision 9/2020	310,000	-	-	-	-
251111 - Health Grants	310,000	-	-	-	-
20590 - HIV Ryan White Part B MAI 9/2020	80,000	-	-	-	-
251111 - Health Grants	80,000	-	-	-	-
20591 - West Nile Virus 9/2020	10,000	-	-	-	-
251111 - Health Grants	10,000	-	-	-	-
20592 - Hepatitis A Response 9/2020	15,000	-	-	-	-

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES  
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

<b>Department # - Department Name</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>
<b>Fund # - Fund Name</b>	<b>Adopted</b>	<b>Mayor</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>					
<b>Cost Center # - Cost Center Name</b>					
251111 - Health Grants	15,000	-	-	-	-
<b>20594 - Local Tobacco Reduction 9/2020</b>	<b>30,000</b>	-	-	-	-
251111 - Health Grants	30,000	-	-	-	-
<b>20595 - HIV Emerg Supp Relief 2/2021</b>	<b>10,300,000</b>	-	-	-	-
251111 - Health Grants	10,300,000	-	-	-	-
<b>20596 - HOPWA Aids Housing 6/2020</b>	<b>3,000,000</b>	-	-	-	-
251111 - Health Grants	3,000,000	-	-	-	-
<b>20597 - HIV &amp; STD Testing and Prev 9/2020</b>	<b>250,000</b>	-	-	-	-
251111 - Health Grants	250,000	-	-	-	-
<b>20598 - Sudden Unexplained Infant Death 9/2020</b>	<b>7,000</b>	-	-	-	-
251111 - Health Grants	7,000	-	-	-	-
<b>20697 - WIC Resident Services 9/2021</b>	-	<b>5,100,000</b>	<b>5,253,000</b>	<b>5,410,590</b>	<b>5,572,908</b>
251111 - Health Grants	-	5,100,000	5,253,000	5,410,590	5,572,908
<b>20698 - WIC Breastfeeding 9/2021</b>	-	<b>144,000</b>	<b>148,320</b>	<b>152,770</b>	<b>157,353</b>
251111 - Health Grants	-	144,000	148,320	152,770	157,353
<b>20699 - Lead Poisoning Prevention 9/2021</b>	-	<b>288,750</b>	<b>297,413</b>	<b>306,335</b>	<b>315,525</b>
251111 - Health Grants	-	288,750	297,413	306,335	315,525
<b>20700 - Lead Intervention 9/2021</b>	-	<b>250,000</b>	<b>257,500</b>	<b>265,225</b>	<b>273,182</b>
251111 - Health Grants	-	250,000	257,500	265,225	273,182
<b>20701 - CLEEG - Lead HeadStart 5/2021</b>	-	<b>75,000</b>	<b>77,250</b>	<b>79,568</b>	<b>81,955</b>
251111 - Health Grants	-	75,000	77,250	79,568	81,955
<b>20702 - CLEEI - Lead Innovation 5/2021</b>	-	<b>150,000</b>	<b>154,500</b>	<b>159,135</b>	<b>163,909</b>
251111 - Health Grants	-	150,000	154,500	159,135	163,909

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES  
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
20703 - ELPHS Other 9/2021	-	2,800,000	2,884,000	2,970,520	3,059,636
251111 - Health Grants	-	2,800,000	2,884,000	2,970,520	3,059,636
20704 - Bioterrorism Emerg Prep 9/2021	-	220,000	226,600	233,398	240,400
251111 - Health Grants	-	220,000	226,600	233,398	240,400
20705 - Cities Readiness Initiatives 9/2021	-	250,000	257,500	265,225	273,182
251111 - Health Grants	-	250,000	257,500	265,225	273,182
20706 - CSHCS Outreach & Advocacy 9/2021	-	640,000	659,200	678,976	699,345
251111 - Health Grants	-	640,000	659,200	678,976	699,345
20707 - Fetal Infant Mortality Review 9/2021	-	2,700	2,781	2,864	2,950
251111 - Health Grants	-	2,700	2,781	2,864	2,950
20708 - HIV Integrated Planning/Data to Care 9/2021	-	730,000	751,900	774,457	797,691
251111 - Health Grants	-	730,000	751,900	774,457	797,691
20709 - Immunization Action Plan 9/2021	-	330,000	339,900	350,097	360,600
251111 - Health Grants	-	330,000	339,900	350,097	360,600
20710 - Infant Safe Sleep 9/2021	-	90,000	92,700	95,481	98,345
251111 - Health Grants	-	90,000	92,700	95,481	98,345
20711 - Local Maternal & Child Health 9/2021	-	1,710,000	1,761,300	1,814,139	1,868,563
251111 - Health Grants	-	1,710,000	1,761,300	1,814,139	1,868,563
20712 - Hearing - MDHHS 9/2021	-	310,000	319,300	328,879	338,745
251111 - Health Grants	-	310,000	319,300	328,879	338,745
20713 - Vision - MDHHS 9/2021	-	310,000	319,300	328,879	338,745
251111 - Health Grants	-	310,000	319,300	328,879	338,745
20714 - West Nile Virus 9/2021	-	10,000	10,300	10,609	10,927

CITY OF DETROIT  
 BUDGET DEVELOPMENT  
 FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES  
 DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
251111 - Health Grants	-	10,000	10,300	10,609	10,927
<b>20715 - Vector Surveillance 9/2021</b>	-	<b>10,000</b>	<b>10,300</b>	<b>10,609</b>	<b>10,927</b>
251111 - Health Grants	-	10,000	10,300	10,609	10,927
<b>20716 - Hepatitis A Response 9/2021</b>	-	<b>125,000</b>	<b>128,750</b>	<b>132,613</b>	<b>136,591</b>
251111 - Health Grants	-	125,000	128,750	132,613	136,591
<b>20717 - Hepatitis C Program 9/2021</b>	-	<b>110,000</b>	<b>113,300</b>	<b>116,699</b>	<b>120,200</b>
251111 - Health Grants	-	110,000	113,300	116,699	120,200
<b>20718 - Opioid Response</b>	-	<b>50,000</b>	<b>51,500</b>	<b>53,045</b>	<b>54,636</b>
251111 - Health Grants	-	50,000	51,500	53,045	54,636
<b>20719 - Sudden Unexplained Infant Death 9/21</b>	-	<b>7,000</b>	<b>7,210</b>	<b>7,426</b>	<b>7,649</b>
251111 - Health Grants	-	7,000	7,210	7,426	7,649
<b>20720 - HIV &amp; STD Testing &amp; Prevention 9/21</b>	-	<b>250,000</b>	<b>257,500</b>	<b>265,225</b>	<b>273,182</b>
251111 - Health Grants	-	250,000	257,500	265,225	273,182
<b>20721 - HIV Emerg Supp Relief 2/2022</b>	-	<b>10,300,000</b>	<b>10,609,000</b>	<b>10,927,270</b>	<b>11,255,088</b>
251111 - Health Grants	-	10,300,000	10,609,000	10,927,270	11,255,088
<b>20722 - HOPWA Housing 6/2021</b>	-	<b>3,200,000</b>	<b>3,296,000</b>	<b>3,394,880</b>	<b>3,496,726</b>
251111 - Health Grants	-	3,200,000	3,296,000	3,394,880	3,496,726
<b>20723 - Local Health Opioid Response</b>	-	<b>70,000</b>	<b>72,100</b>	<b>74,263</b>	<b>76,491</b>
251111 - Health Grants	-	70,000	72,100	74,263	76,491
<b>20724 - HIV Housing Assistance</b>	-	<b>85,000</b>	<b>87,550</b>	<b>90,177</b>	<b>92,882</b>
251111 - Health Grants	-	85,000	87,550	90,177	92,882
<b>20746 - Title X Grant</b>	-	<b>500,000</b>	<b>515,000</b>	<b>530,450</b>	<b>546,364</b>
251111 - Health Grants	-	500,000	515,000	530,450	546,364

**CITY OF DETROIT**  
**BUDGET DEVELOPMENT**  
**FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES**  
**DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name	FY2020	FY2021	FY2022	FY2023	FY2024
Fund # - Fund Name	Adopted	Mayor	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
<b>Grand Total</b>	<b>28,980,450</b>	<b>30,688,450</b>	<b>31,555,974</b>	<b>32,448,804</b>	<b>33,367,697</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name	FY2020 Adopted by FTE	FY2021 Mayor by FTE	FY2022 Forecast by FTE	FY2023 Forecast by FTE	FY2024 Forecast by FTE
Fund # - Fund Name	115	138	138	138	138
Appropriation # - Appropriation Name	115	115	115	115	115
Cost Center # - Cost Center Name	43	53	53	53	53
Job Code - Job Title	12	13	13	13	13
<b>25 - Detroit Health Department</b>	<b>115</b>	<b>138</b>	<b>138</b>	<b>138</b>	<b>138</b>
<b>1000 - General Fund</b>	<b>115</b>	<b>115</b>	<b>115</b>	<b>115</b>	<b>115</b>
<b>00068 - Health Department Administration</b>	<b>43</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>53</b>
<b>250010 - Health Administration</b>	<b>12</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>
010156 - Deputy Public Health Director	1	0	0	0	0
013376 - Executive Administrative Assistant II	1	1	1	1	1
222070 - Public Health Division Administrator	4	5	5	5	5
222080 - Public Health Project Leader	4	4	4	4	4
931408 - Chief Operating Officer - Health	1	1	1	1	1
931455 - Associate Director - Health	1	2	2	2	2
<b>250020 - Maternal &amp; Child Health</b>	<b>17</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>
093021 - Health Program Coordinator	1	0	0	0	0
222070 - Public Health Division Administrator	4	3	3	3	3
222080 - Public Health Project Leader	2	3	3	3	3
222090 - Public Health Project Coordinator	2	4	4	4	4
222403 - Nurse Practitioner - Obstetrics-Gynecology	2	2	2	2	2
223521 - Medical Assistant	3	2	2	2	2
412021 - Social Worker	0	1	1	1	1
413031 - Senior Community Services Assistant	3	3	3	3	3
43601102 - Administrative Assistant II	0	1	1	1	1
<b>250030 - Health Data Management</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
222070 - Public Health Division Administrator	1	1	1	1	1
222080 - Public Health Project Leader	1	1	1	1	1

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name	FY2020 Adopted by FTE	FY2021 Mayor by FTE	FY2022 Forecast by FTE	FY2023 Forecast by FTE	FY2024 Forecast by FTE
222090 - Public Health Project Coordinator	0	1	1	1	1
<b>250040 - Health Special Projects</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
222076 - Public Health Division Administrator - Special Proj	1	1	1	1	1
222080 - Public Health Project Leader	1	1	1	1	1
<b>250050 - Health Quality &amp; Accreditation</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
222070 - Public Health Division Administrator	0	1	1	1	1
<b>250060 - Health Operations</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
081004 - Customer Service Supervisor	1	0	0	0	0
222070 - Public Health Division Administrator	2	1	1	1	1
222080 - Public Health Project Leader	1	3	3	3	3
<b>250070 - Community Health Services</b>	<b>1</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
081003 - Customer Service Representative III	1	1	1	1	1
222070 - Public Health Division Administrator	0	1	1	1	1
222080 - Public Health Project Leader	0	2	2	2	2
222090 - Public Health Project Coordinator	0	2	2	2	2
601101 - Administrative Assistant I	0	1	1	1	1
<b>250080 - Clinical Services</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
211058 - Medical Director	1	1	1	1	1
222070 - Public Health Division Administrator	1	0	0	0	0
222090 - Public Health Project Coordinator	1	1	1	1	1
223521 - Medical Assistant	1	1	1	1	1
632025 - Security Specialist	1	1	1	1	1
<b>10893 - Health Department Animal Care</b>	<b>48</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name	FY2020 Adopted by FTE	FY2021 Mayor by FTE	FY2022 Forecast by FTE	FY2023 Forecast by FTE	FY2024 Forecast by FTE
<b>Fund # - Fund Name</b>	<b>48</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>
<b>Appropriation # - Appropriation Name</b>					
<b>Cost Center # - Cost Center Name</b>					
<b>Job Code - Job Title</b>					
<b>250645 - Detroit Animal Care</b>	<b>48</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>
010964 - Manager I - Health - Animal Control	1	0	0	0	0
011061 - Assistant Director - Animal Care & Control	1	0	0	0	0
222080 - Public Health Project Leader	0	1	1	1	1
222090 - Public Health Project Coordinator	1	1	1	1	1
243120 - Veterinarian Technician	2	2	2	2	2
263047 - Veterinarian - Animal Control	3	3	3	3	3
339011 - Animal Care Technician	12	20	20	20	20
339021 - Animal Control Officer	18	0	0	0	0
339025 - Dog Pound Assistant	3	6	6	6	6
339027 - Animal Control Investigator	3	0	0	0	0
339031 - Supervising Animal Control Officer	3	2	2	2	2
931456 - Animal Care & Control Director	1	1	1	1	1
<b>10894 - Community &amp; Industrial Hygiene</b>	<b>6</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b>250646 - Community &amp; Industrial Hygiene</b>	<b>6</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
272021 - Environmental Specialist I	2	2	2	2	2
272022 - Environmental Specialist II	2	3	3	3	3
272023 - Environmental Specialist III	1	1	1	1	1
43601103 - Administrative Assistant III	1	1	1	1	1
<b>10895 - Food Sanitation</b>	<b>18</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>
<b>250647 - Food Sanitation</b>	<b>18</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>
010720 - General Manager - Health Department	1	1	1	1	1
081001 - Customer Service Representative I	1	1	1	1	1



**CITY OF DETROIT**  
**BUDGET DEVELOPMENT**  
**POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER**  
**DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name	FY2020 Adopted by FTE	FY2021 Mayor by FTE	FY2022 Forecast by FTE	FY2023 Forecast by FTE	FY2024 Forecast by FTE
Fund # - Fund Name					
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
272021 - Environmental Specialist I	2	3	3	3	3
272022 - Environmental Specialist II	9	9	9	9	9
272023 - Environmental Specialist III	3	3	3	3	3
43601101 - Administrative Assistant I	1	0	0	0	0
43601102 - Administrative Assistant II	1	1	1	1	1
82019210 - Office Management Assistant	0	1	1	1	1
<b>2104 - Health Grants Fund</b>	<b>0</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>
<b>20703 - ELPHS Other 9/2021</b>	<b>0</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>
<b>251111 - Health Grants</b>	<b>0</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>
012069 - Homeless Coordination Manager	0	1	1	1	1
13111102 - Program Analyst II	0	1	1	1	1
222040 - Data Analyst	0	1	1	1	1
222050 - Data Quality Management Specialist	0	3	3	3	3
222070 - Public Health Division Administrator	0	1	1	1	1
222080 - Public Health Project Leader	0	2	2	2	2
222093 - Public Health Project Coordinator Data to Care	0	1	1	1	1
222094 - Public Health Project Coordinator Planning Council	0	1	1	1	1
222095 - Public Health Project Coordinator Physician Detail	0	1	1	1	1
292022 - Public Health Educator - HIV/STI	0	1	1	1	1
292032 - Senior Health Public Educator- HIV/STI	0	3	3	3	3
413024 - Community Services Assiant - HIV/STI	0	1	1	1	1
413034 - Senior Community Services Assistant HIV/STI	0	1	1	1	1
43601121 - Administrative Assistant I HIV/STI	0	1	1	1	1

CITY OF DETROIT  
 BUDGET DEVELOPMENT  
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 DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT

Department # - Department Name	FY2020 Adopted by FTE	FY2021 Mayor by FTE	FY2022 Forecast by FTE	FY2023 Forecast by FTE	FY2024 Forecast by FTE
Fund # - Fund Name					
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
43601124 - Administrative Assistant IV HIV/STI	0	1	1	1	1
43601131 - Administrative Assistant I Planning Council	0	1	1	1	1
929101 - Administrative Special Services Staff I	0	2	2	2	2
<b>Grand Total</b>	<b>115</b>	<b>138</b>	<b>138</b>	<b>138</b>	<b>138</b>