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City of Detroit

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

FROM: David Whitaker, Director 
Legislative Policy Division

DATE: March 5, 2021

RE: 2021-2022 Budget Analysis

Attached is our budget analysis regarding your department's budget for the upcoming 2021-2022 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Wednesday, March 10, 2021 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
Jay Rising, Acting Chief Financial Officer
Tanya Stoudemire, Chief Deputy Chief Financial Officer
Steve Watson, Budget Director
Avery Peoples, Mayor's Office

Department of Health and Wellness Promotion (25)

FY 2021-2022 Budget Analysis by the Legislative Policy Division

Issues and Questions

1. 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.
2. How much has been received in grants in the current fiscal year over the adopted budget amount of \$28.17 million? Please list the original grants and all additional amounts plus additional grants that have been awarded.
3. Are the proposed increases in grants of \$2 million due to information received from the funders or assumptions based on prior year increases? Why aren't all grants projected to increase?
4. Please provide an update on the move to the building at 100 Mack Ave at Woodward. Are services still being provided at Samaritan Center on 5555 Connor St. and at 55 West Seven Mile? When will the merge be completed?
5. 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 2022. Please provide which appropriation/cost center the new initiative/request/proposal is impacting in FY 2022.
6. 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.
7. Is the department still using SEMHA for staffing grant programs? Is that still considered the best method for staffing even with grants that are annually received for decades?
8. Have there been glitches with the Animal Control activity split between Health and GSD?

DETROIT HEALTH DEPARTMENT (25)

AGENCY PLAN

MISSION:

The Detroit Health Department (DHD) fosters collaborative efforts that protect and promote public health, equity, safety, and well-being. DHD ensures 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.

DHD 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 for the public's health. Units focus on evidence-based approaches to eliminating health disparities and barriers to health, including infant mortality; lead exposure; environmental health and food safety; chronic disease and injury prevention; communicable disease; HIV/AIDS services; and Animal Care:

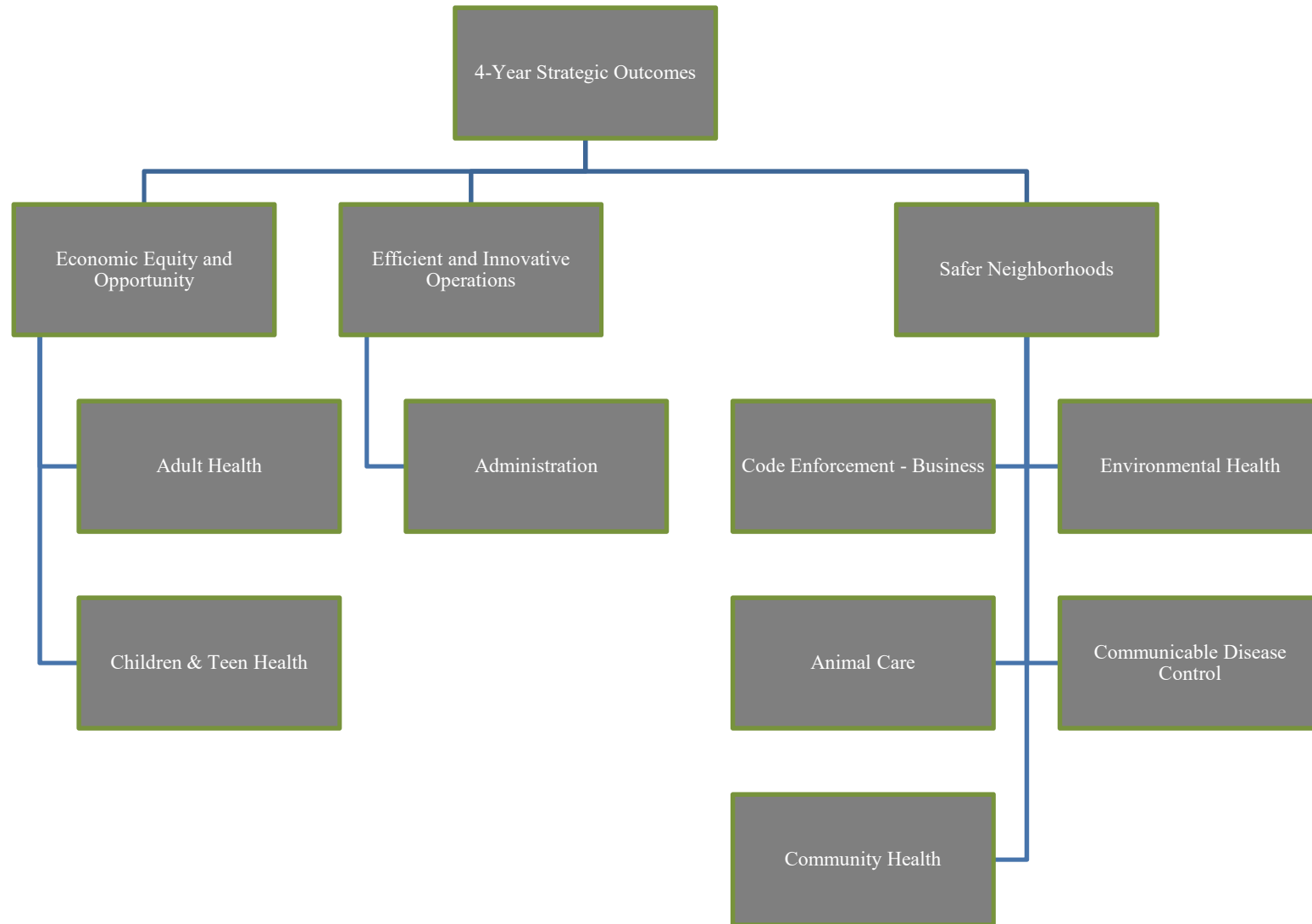
- **Environmental Health & Food Safety** focuses on licensing food service establishments, reducing foodborne illnesses, and investigating environmental hazards.
- **Animal Care** oversees every aspect of an animal's life to ensure the best outcomes for those in our care. Services include offering spade or neutering services for unattended dogs, helping animals find temporary and forever homes, and improving safety for residents.
- **Administration & Organizational Development** steers strategic development and capacity building; oversees administration, operation, quality improvement, fiscal management, and assurance activities; administers and monitors contracts; and works with the public health advisory council, with member representatives from across the City, as required by the City Charter.
- **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.
- **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.
- **Population Health** supports healthy families, healthy pregnancies and healthy babies through key initiatives around infant mortality (Sister Friends); reducing teen pregnancy (iDecide) as well as lead intervention and prevention. 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: **Municipal 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, STI and HIV/AIDS medical and support services, communicable disease surveillance and investigation, as well as opioid overdose prevention.

DETROIT HEALTH DEPARTMENT (25)

STRATEGIC PRIORITIES:

- Over the next two years, the Detroit Health Department (DHD) will maintain its negotiated MOE (Maintenance of Effort) requirement of at least \$10 million.
- Develop Detroit Animal Care into a best practice municipal program, sheltering abandoned animals humanely, and releasing animals in our care spayed/neutered, vaccinated, and healthy as quickly as possible to their new homes.
- Foster collaborative efforts that protect and promote public health, equity, safety, and well-being.
- Health communities where everyone has the opportunity to thrive.
- Pursuant to Michigan Public Health Code responsibility (Public Act 368 of 1978), assure the public's health.
- Every child is born to a person who is healthy and ready to have a child
- Every child is born full term and healthy
- Every child thrives in a healthy and safe environment and they, and their families, have the mental, physical, and social supports they need
- Agency goals, including investing in workforce, Efficient and effective revenue management, Community health improvement plan implementation, Enhance internal and external communications and awareness.

DETROIT HEALTH DEPARTMENT (25)



Department Name: Detroit Health Department

Department #: 25

Budget Summary:

	FY2020 Actual		FY2021 Adopted		FY2022 Mayor	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	2,301,210	25,008,871	2,571,000	30,688,450	2,828,000	33,053,969
Total Expenditures	8,518,352	33,769,914	13,293,021	41,410,471	12,531,570	42,757,539
Net Tax Cost	6,217,142	8,761,043	10,722,021	10,722,021	9,703,570	9,703,570

	FY2023 Forecast		FY2024 Forecast		FY2025 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	2,860,000	33,690,489	2,891,000	34,338,099	2,924,000	35,000,041
Total Expenditures	12,112,292	42,942,781	12,255,495	43,702,594	12,401,561	44,477,602
Net Tax Cost	9,252,292	9,252,292	9,364,495	9,364,495	9,477,561	9,477,561

Positions (by FTE):	1/1/2021 Actual	FY2021 Adopted	FY2022 Mayor	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
General Fund	93	115	118	118	118	118
Non-General Fund	32	23	47	47	47	47
Total Positions	125	138	165	165	165	165

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

Department # - Department Name Summary Category	FY2021 Adopted	FY2022 Mayor	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
25 - Detroit Health Department	41,410,471	42,757,539	42,942,781	43,702,594	44,477,602
Salaries & Wages	7,838,769	8,755,695	8,520,522	8,712,367	8,908,047
Employee Benefits	2,734,100	3,113,232	3,113,796	3,114,371	3,114,958
Professional & Contractual Services	27,776,002	27,296,337	27,852,606	28,419,999	28,998,740
Operating Supplies	1,116,460	1,485,435	1,485,435	1,485,435	1,485,435
Operating Services	1,922,640	2,056,840	1,920,422	1,920,422	1,920,422
Other Expenses	22,500	50,000	50,000	50,000	50,000
Grand Total	41,410,471	42,757,539	42,942,781	43,702,594	44,477,602

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

Department # - Department Name Summary Category	FY2021 Adopted	FY2022 Mayor	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
25 - Detroit Health Department	30,688,450	33,053,969	33,690,489	34,338,099	35,000,041
Grants, Shared Taxes, & Revenues	28,469,669	30,575,955	31,176,246	31,788,541	32,413,081
Sales & Charges for Services	324,781	223,014	227,243	231,558	235,960
Licenses, Permits, & Inspection Charges	1,894,000	2,255,000	2,287,000	2,318,000	2,351,000
Grand Total	30,688,450	33,053,969	33,690,489	34,338,099	35,000,041

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2021 Adopted	FY2022 Mayor	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
25 - Detroit Health Department	41,410,471	42,757,539	42,942,781	43,702,594	44,477,602
1000 - General Fund	13,293,021	12,531,570	12,112,292	12,255,495	12,401,561
Salaries & Wages	6,525,687	6,371,329	6,088,469	6,231,672	6,377,738
Employee Benefits	2,290,401	2,390,358	2,390,358	2,390,358	2,390,358
Professional & Contractual Services	1,847,775	615,000	615,000	615,000	615,000
Operating Supplies	1,116,460	1,485,435	1,485,435	1,485,435	1,485,435
Operating Services	1,490,198	1,619,448	1,483,030	1,483,030	1,483,030
Other Expenses	22,500	50,000	50,000	50,000	50,000
2104 - Health Grants Fund	28,117,450	30,225,969	30,830,489	31,447,099	32,076,041
Salaries & Wages	1,313,082	2,384,366	2,432,053	2,480,695	2,530,309
Employee Benefits	443,699	722,874	723,438	724,013	724,600
Professional & Contractual Services	25,928,227	26,681,337	27,237,606	27,804,999	28,383,740
Operating Services	432,442	437,392	437,392	437,392	437,392
Grand Total	41,410,471	42,757,539	42,942,781	43,702,594	44,477,602

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2021 Adopted	FY2022 Mayor	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
25 - Detroit Health Department	30,688,450	33,053,969	33,690,489	34,338,099	35,000,041
1000 - General Fund	2,571,000	2,828,000	2,860,000	2,891,000	2,924,000
Grants, Shared Taxes, & Revenues	560,000	560,000	560,000	560,000	560,000
Sales & Charges for Services	117,000	13,000	13,000	13,000	13,000
Licenses, Permits, & Inspection Charges	1,894,000	2,255,000	2,287,000	2,318,000	2,351,000
2104 - Health Grants Fund	28,117,450	30,225,969	30,830,489	31,447,099	32,076,041
Grants, Shared Taxes, & Revenues	27,909,669	30,015,955	30,616,246	31,228,541	31,853,081
Sales & Charges for Services	207,781	210,014	214,243	218,558	222,960
Grand Total	30,688,450	33,053,969	33,690,489	34,338,099	35,000,041

**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	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
25 - Detroit Health Department	41,410,471	42,757,539	42,942,781	43,702,594	44,477,602
1000 - General Fund	13,293,021	12,531,570	12,112,292	12,255,495	12,401,561
00068 - Health Department Administration	7,672,026	-	-	-	-
250010 - Health Administration	1,864,908	-	-	-	-
250020 - Maternal and Child Health	2,580,695	-	-	-	-
250030 - Health Data Management	390,801	-	-	-	-
250040 - Health Special Projects	253,506	-	-	-	-
250050 - Health Quality & Accreditation	151,544	-	-	-	-
250060 - Health Operations	1,237,528	-	-	-	-
250070 - Community Health Services	721,308	-	-	-	-
250080 - Clinical Services	471,736	-	-	-	-
10893 - DHD Animal Care	3,688,853	-	-	-	-
250645 - Health Animal Control	3,688,853	-	-	-	-
10894 - DHD Community & Industrial Hygiene	495,708	-	-	-	-
250646 - Community & Industrial Hygiene	495,708	-	-	-	-
10895 - DHD Food Sanitation	1,436,434	-	-	-	-
250647 - Food Sanitation	1,436,434	-	-	-	-
25250 - Communicable Disease Management	-	485,964	471,615	478,933	486,397
250646 - Community & Industrial Hygiene	-	485,964	471,615	478,933	486,397
25251 - Food Service Code Enforcement	-	1,409,970	1,369,123	1,389,726	1,410,741
250647 - Food Sanitation	-	1,409,970	1,369,123	1,389,726	1,410,741
25252 - Stray Animal Management	-	3,007,877	2,954,053	2,980,677	3,007,833
250645 - Health Animal Control	-	3,007,877	2,954,053	2,980,677	3,007,833

**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	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
27250 - Resident Health Services	-	3,428,861	3,347,184	3,388,839	3,431,327
250020 - Maternal and Child Health	-	2,313,323	2,264,254	2,289,279	2,314,805
250070 - Community Health Services	-	544,436	528,807	536,778	544,908
250080 - Clinical Services	-	571,102	554,123	562,782	571,614
29250 - Health Department - Administration	-	4,198,898	3,970,317	4,017,320	4,065,263
250010 - Health Administration	-	1,456,018	1,410,083	1,433,510	1,457,405
250030 - Health Data Management	-	350,206	340,617	345,508	350,497
250040 - Health Special Projects	-	546,637	529,190	538,088	547,164
250050 - Health Quality & Accreditation	-	154,079	149,196	151,686	154,226
250060 - Health Operations	-	1,691,958	1,541,231	1,548,528	1,555,971
2104 - Health Grants Fund	28,117,450	30,225,969	30,830,489	31,447,099	32,076,041
20558 - FY19 First Responders Comprehensive Addiction & Reco	-	201,282	205,308	209,414	213,602
251111 - Health Grants	-	201,282	205,308	209,414	213,602
20697 - DHD WIC Resident Services 9/2021	5,100,000	-	-	-	-
251111 - Health Grants	5,100,000	-	-	-	-
20698 - DHD WIC Breastfeeding 9/2021	144,000	-	-	-	-
251111 - Health Grants	144,000	-	-	-	-
20699 - DHD Lead Poisoning Prevention 9/2021	288,750	-	-	-	-
251111 - Health Grants	288,750	-	-	-	-
20700 - DHD Lead Intervention 9/2021	250,000	-	-	-	-
251111 - Health Grants	250,000	-	-	-	-
20701 - DHD CLEEG - Lead HeadStart 5/2021	75,000	-	-	-	-
251111 - Health Grants	75,000	-	-	-	-

**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	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
20702 - DHD CLEEI - Lead Innovation 5/2021	150,000	-	-	-	-
251111 - Health Grants	150,000	-	-	-	-
20703 - DHD ELPHS Other 9/2021	2,800,000	-	-	-	-
251111 - Health Grants	2,800,000	-	-	-	-
20704 - DHD Bioterrorism Emerg Prep 9/2021	220,000	-	-	-	-
251111 - Health Grants	220,000	-	-	-	-
20705 - DHD Cities Readiness Initiatives 9/2021	250,000	-	-	-	-
251111 - Health Grants	250,000	-	-	-	-
20706 - DHD CSHCS Outreach & Advocacy 9/2021	640,000	-	-	-	-
251111 - Health Grants	640,000	-	-	-	-
20707 - DHD Fetal Infant Mortality Review 9/2021	2,700	-	-	-	-
251111 - Health Grants	2,700	-	-	-	-
20708 - DHD HIV Integrated Planning/Data to Care 9/2021	730,000	-	-	-	-
251111 - Health Grants	730,000	-	-	-	-
20709 - DHD Immunization Action Plan 9/2021	330,000	-	-	-	-
251111 - Health Grants	330,000	-	-	-	-
20710 - DHD Infant Safe Sleep 9/2021	90,000	-	-	-	-
251111 - Health Grants	90,000	-	-	-	-
20711 - DHD Local Maternal & Child Health 9/2021	1,710,000	-	-	-	-
251111 - Health Grants	1,710,000	-	-	-	-
20712 - DHD Hearing - MDHHS 9/2021	310,000	-	-	-	-
251111 - Health Grants	310,000	-	-	-	-
20713 - DHD Vision - MDHHS 9/2021	310,000	-	-	-	-
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	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
20714 - DHD West Nile Virus 9/2021	10,000	-	-	-	-
251111 - Health Grants	10,000	-	-	-	-
20715 - DHD Vector Surveillance 9/2021	10,000	-	-	-	-
251111 - Health Grants	10,000	-	-	-	-
20716 - DHD Hepatitis A Response 9/2021	125,000	-	-	-	-
251111 - Health Grants	125,000	-	-	-	-
20717 - DHD Hepatitis C Program 9/2021	110,000	-	-	-	-
251111 - Health Grants	110,000	-	-	-	-
20718 - DHD Opioid Response	50,000	-	-	-	-
251111 - Health Grants	50,000	-	-	-	-
20719 - DHD Sudden Unexplained Infant Death 9/21	7,000	-	-	-	-
251111 - Health Grants	7,000	-	-	-	-
20720 - DHD HIV & STD Testing & Prevention 9/21	250,000	-	-	-	-
251111 - Health Grants	250,000	-	-	-	-
20721 - DHD HIV Emerg Supp Relief 2/2022	10,300,000	-	-	-	-
251111 - Health Grants	10,300,000	-	-	-	-
20722 - DHD HOPWA Housing 6/2021	3,200,000	-	-	-	-
251111 - Health Grants	3,200,000	-	-	-	-
20723 - DHD Local Health Opioid Response	70,000	-	-	-	-
251111 - Health Grants	70,000	-	-	-	-
20724 - DHD HIV Housing Assistance	85,000	-	-	-	-
251111 - Health Grants	85,000	-	-	-	-
20746 - DHD Title X Grant	500,000	-	-	-	-

**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	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
251111 - Health Grants	500,000	-	-	-	-
20780 - FY20 Ryan White HIV-AIDs RWHAP-Program A,B	-	110,697	112,911	115,169	117,473
251111 - Health Grants	-	110,697	112,911	115,169	117,473
20867 - WIC Resident Services 9/2022	-	5,100,000	5,202,000	5,306,040	5,412,161
251111 - Health Grants	-	5,100,000	5,202,000	5,306,040	5,412,161
20868 - WIC Breastfeeding 9/2022	-	144,000	146,880	149,818	152,814
251111 - Health Grants	-	144,000	146,880	149,818	152,814
20869 - Lead Poisoning Prevention 9/2022	-	288,750	294,525	300,415	306,424
251111 - Health Grants	-	288,750	294,525	300,415	306,424
20870 - Lead Intervention 9/2022	-	250,000	255,000	260,100	265,302
251111 - Health Grants	-	250,000	255,000	260,100	265,302
20871 - ELPHS Other 9/2022	-	2,807,350	2,863,497	2,920,767	2,979,182
251111 - Health Grants	-	2,807,350	2,863,497	2,920,767	2,979,182
20872 - BioTerrorism Emerg Prep 9/2022	-	220,000	224,400	228,888	233,466
251111 - Health Grants	-	220,000	224,400	228,888	233,466
20873 - Cities Readiness Initiatives 9/2022	-	250,000	255,000	260,100	265,302
251111 - Health Grants	-	250,000	255,000	260,100	265,302
20874 - CSHCS Outreach & Advocacy 9/2022	-	640,000	652,800	665,856	679,173
251111 - Health Grants	-	640,000	652,800	665,856	679,173
20875 - Fetal Infant Mortality Review 9/2022	-	2,700	2,754	2,809	2,865
251111 - Health Grants	-	2,700	2,754	2,809	2,865
20876 - HIV Intergrated Plng/Data to Care 9/2022	-	550,000	561,000	572,220	583,664
251111 - Health Grants	-	550,000	561,000	572,220	583,664
20877 - Immunization Action Plan 9/2022	-	330,000	336,600	343,332	350,199

**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		FY2021	FY2022	FY2023	FY2024	
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	
Cost Center # - Cost Center Name					Forecast	
251111 - Health Grants		-	330,000	336,600	343,332	350,199
20878 - Immunization Action Plan Pilot 9/2022		-	100,000	102,000	104,040	106,121
251111 - Health Grants		-	100,000	102,000	104,040	106,121
20879 - Infant Safe Sleep 9/2022		-	90,000	91,800	93,636	95,509
251111 - Health Grants		-	90,000	91,800	93,636	95,509
20880 - Local Maternal & Child Health 9/2022		-	1,710,000	1,744,200	1,779,084	1,814,666
251111 - Health Grants		-	1,710,000	1,744,200	1,779,084	1,814,666
20881 - Hearing - MDHHS 9/2022		-	310,000	316,200	322,524	328,974
251111 - Health Grants		-	310,000	316,200	322,524	328,974
20882 - Vision - MDHHS 9/2022		-	310,000	316,200	322,524	328,974
251111 - Health Grants		-	310,000	316,200	322,524	328,974
20883 - West Nile Virus 9/2022		-	10,000	10,200	10,404	10,612
251111 - Health Grants		-	10,000	10,200	10,404	10,612
20884 - Vector Surveillance 9/2022		-	10,000	10,200	10,404	10,612
251111 - Health Grants		-	10,000	10,200	10,404	10,612
20885 - Title X Family Planning		-	500,000	510,000	520,200	530,604
251111 - Health Grants		-	500,000	510,000	520,200	530,604
20886 - Hepatitis A Response 9/2022		-	125,000	127,500	130,050	132,651
251111 - Health Grants		-	125,000	127,500	130,050	132,651
20887 - Hepatitis C Program 9/2022		-	110,000	112,200	114,444	116,733
251111 - Health Grants		-	110,000	112,200	114,444	116,733
20888 - Opioid Response 9/2022		-	50,000	51,000	52,020	53,060
251111 - Health Grants		-	50,000	51,000	52,020	53,060

**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	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
20889 - Sudden Unexplained Infant Death 9/2022	-	7,000	7,140	7,283	7,428
251111 - Health Grants	-	7,000	7,140	7,283	7,428
20890 - HIV & STD Testing and Prevention 9/2022	-	250,000	255,000	260,100	265,302
251111 - Health Grants	-	250,000	255,000	260,100	265,302
20891 - HIV Emerg Supp Relief 2/2023	-	10,609,000	10,821,180	11,037,604	11,258,356
251111 - Health Grants	-	10,609,000	10,821,180	11,037,604	11,258,356
20892 - HOPWA Aids Housing 6/2022	-	3,200,000	3,264,000	3,329,280	3,395,866
251111 - Health Grants	-	3,200,000	3,264,000	3,329,280	3,395,866
20893 - Local Health Opioid Response 9/2022	-	70,000	71,400	72,828	74,285
251111 - Health Grants	-	70,000	71,400	72,828	74,285
20894 - HIV Housing Assistance 9/2022	-	100,000	102,000	104,040	106,121
251111 - Health Grants	-	100,000	102,000	104,040	106,121
20895 - Vaccine Distribution MDHHS 9/2022	-	1,200,000	1,224,000	1,248,480	1,273,450
251111 - Health Grants	-	1,200,000	1,224,000	1,248,480	1,273,450
20896 - Ending the HIV Epidemic 9/2022	-	275,000	280,500	286,110	291,832
251111 - Health Grants	-	275,000	280,500	286,110	291,832
20897 - Detroit Safe Route OSHP FY22	-	295,190	301,094	307,116	313,258
251111 - Health Grants	-	295,190	301,094	307,116	313,258
Grand Total	41,410,471	42,757,539	42,942,781	43,702,594	44,477,602

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

Department # - Department Name	FY2021	FY2022	FY2023	FY2024	FY2025
Fund # - Fund Name	Adopted	Mayor	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
25 - Detroit Health Department	30,688,450	33,053,969	33,690,489	34,338,099	35,000,041
1000 - General Fund	2,571,000	2,828,000	2,860,000	2,891,000	2,924,000
00068 - Health Department Administration	75,000	-	-	-	-
250070 - Community Health Services	75,000	-	-	-	-
10893 - DHD Animal Care	97,000	-	-	-	-
250645 - Health Animal Control	97,000	-	-	-	-
10894 - DHD Community & Industrial Hygiene	645,000	-	-	-	-
250646 - Community & Industrial Hygiene	645,000	-	-	-	-
10895 - DHD Food Sanitation	1,754,000	-	-	-	-
250647 - Food Sanitation	1,754,000	-	-	-	-
25250 - Communicable Disease Management	-	645,000	645,000	645,000	645,000
250646 - Community & Industrial Hygiene	-	645,000	645,000	645,000	645,000
25251 - Food Service Code Enforcement	-	2,115,000	2,147,000	2,178,000	2,211,000
250647 - Food Sanitation	-	2,115,000	2,147,000	2,178,000	2,211,000
25252 - Stray Animal Management	-	55,000	55,000	55,000	55,000
250645 - Health Animal Control	-	55,000	55,000	55,000	55,000
27250 - Resident Health Services	-	13,000	13,000	13,000	13,000
250070 - Community Health Services	-	13,000	13,000	13,000	13,000
2104 - Health Grants Fund	28,117,450	30,225,969	30,830,489	31,447,099	32,076,041
20558 - FY19 First Responders Comprehensive Addiction & Reco	-	201,282	205,308	209,414	213,602
251111 - Health Grants	-	201,282	205,308	209,414	213,602
20583 - DHD Fetal Infant Mortality Review 9/2020	-	-	-	-	-
251111 - Health Grants	-	-	-	-	-

**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	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
20697 - DHD WIC Resident Services 9/2021	5,100,000	-	-	-	-
251111 - Health Grants	5,100,000	-	-	-	-
20698 - DHD WIC Breastfeeding 9/2021	144,000	-	-	-	-
251111 - Health Grants	144,000	-	-	-	-
20699 - DHD Lead Poisoning Prevention 9/2021	288,750	-	-	-	-
251111 - Health Grants	288,750	-	-	-	-
20700 - DHD Lead Intervention 9/2021	250,000	-	-	-	-
251111 - Health Grants	250,000	-	-	-	-
20701 - DHD CLEEG - Lead HeadStart 5/2021	75,000	-	-	-	-
251111 - Health Grants	75,000	-	-	-	-
20702 - DHD CLEEI - Lead Innovation 5/2021	150,000	-	-	-	-
251111 - Health Grants	150,000	-	-	-	-
20703 - DHD ELPHS Other 9/2021	2,800,000	-	-	-	-
251111 - Health Grants	2,800,000	-	-	-	-
20704 - DHD Bioterrorism Emerg Prep 9/2021	220,000	-	-	-	-
251111 - Health Grants	220,000	-	-	-	-
20705 - DHD Cities Readiness Initiatives 9/2021	250,000	-	-	-	-
251111 - Health Grants	250,000	-	-	-	-
20706 - DHD CSHCS Outreach & Advocacy 9/2021	640,000	-	-	-	-
251111 - Health Grants	640,000	-	-	-	-
20707 - DHD Fetal Infant Mortality Review 9/2021	2,700	-	-	-	-
251111 - Health Grants	2,700	-	-	-	-
20708 - DHD HIV Integrated Planning/Data to Care 9/2021	730,000	-	-	-	-

**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		FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast
Cost Center # - Cost Center Name					Forecast
251111 - Health Grants		730,000	-	-	-
20709 - DHD Immunization Action Plan 9/2021		330,000	-	-	-
251111 - Health Grants		330,000	-	-	-
20710 - DHD Infant Safe Sleep 9/2021		90,000	-	-	-
251111 - Health Grants		90,000	-	-	-
20711 - DHD Local Maternal & Child Health 9/2021		1,710,000	-	-	-
251111 - Health Grants		1,710,000	-	-	-
20712 - DHD Hearing - MDHHS 9/2021		310,000	-	-	-
251111 - Health Grants		310,000	-	-	-
20713 - DHD Vision - MDHHS 9/2021		310,000	-	-	-
251111 - Health Grants		310,000	-	-	-
20714 - DHD West Nile Virus 9/2021		10,000	-	-	-
251111 - Health Grants		10,000	-	-	-
20715 - DHD Vector Surveillance 9/2021		10,000	-	-	-
251111 - Health Grants		10,000	-	-	-
20716 - DHD Hepatitis A Response 9/2021		125,000	-	-	-
251111 - Health Grants		125,000	-	-	-
20717 - DHD Hepatitis C Program 9/2021		110,000	-	-	-
251111 - Health Grants		110,000	-	-	-
20718 - DHD Opioid Response		50,000	-	-	-
251111 - Health Grants		50,000	-	-	-
20719 - DHD Sudden Unexplained Infant Death 9/21		7,000	-	-	-
251111 - Health Grants		7,000	-	-	-
20720 - DHD HIV & STD Testing & Prevention 9/21		250,000	-	-	-

**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	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
251111 - Health Grants	250,000	-	-	-	-
20721 - DHD HIV Emerg Supp Relief 2/2022	10,300,000	-	-	-	-
251111 - Health Grants	10,300,000	-	-	-	-
20722 - DHD HOPWA Housing 6/2021	3,200,000	-	-	-	-
251111 - Health Grants	3,200,000	-	-	-	-
20723 - DHD Local Health Opioid Response	70,000	-	-	-	-
251111 - Health Grants	70,000	-	-	-	-
20724 - DHD HIV Housing Assistance	85,000	-	-	-	-
251111 - Health Grants	85,000	-	-	-	-
20746 - DHD Title X Grant	500,000	-	-	-	-
251111 - Health Grants	500,000	-	-	-	-
20780 - FY20 Ryan White HIV-AIDs RWHAP-Program A,B	-	110,697	112,911	115,169	117,473
251111 - Health Grants	-	110,697	112,911	115,169	117,473
20867 - WIC Resident Services 9/2022	-	5,100,000	5,202,000	5,306,040	5,412,161
251111 - Health Grants	-	5,100,000	5,202,000	5,306,040	5,412,161
20868 - WIC Breastfeeding 9/2022	-	144,000	146,880	149,818	152,814
251111 - Health Grants	-	144,000	146,880	149,818	152,814
20869 - Lead Poisoning Prevention 9/2022	-	288,750	294,525	300,415	306,424
251111 - Health Grants	-	288,750	294,525	300,415	306,424
20870 - Lead Intervention 9/2022	-	250,000	255,000	260,100	265,302
251111 - Health Grants	-	250,000	255,000	260,100	265,302
20871 - ELPHS Other 9/2022	-	2,807,350	2,863,497	2,920,767	2,979,182
251111 - Health Grants	-	2,807,350	2,863,497	2,920,767	2,979,182

**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		FY2021	FY2022	FY2023	FY2024	
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	
Cost Center # - Cost Center Name					Forecast	
20872 - BioTerrorism Emerg Prep 9/2022		-	220,000	224,400	228,888	233,466
251111 - Health Grants		-	220,000	224,400	228,888	233,466
20873 - Cities Readiness Initiatives 9/2022		-	250,000	255,000	260,100	265,302
251111 - Health Grants		-	250,000	255,000	260,100	265,302
20874 - CSHCS Outreach & Advocacy 9/2022		-	640,000	652,800	665,856	679,173
251111 - Health Grants		-	640,000	652,800	665,856	679,173
20875 - Fetal Infant Mortality Review 9/2022		-	2,700	2,754	2,809	2,865
251111 - Health Grants		-	2,700	2,754	2,809	2,865
20876 - HIV Intergrated Plng/Data to Care 9/2022		-	550,000	561,000	572,220	583,664
251111 - Health Grants		-	550,000	561,000	572,220	583,664
20877 - Immunization Action Plan 9/2022		-	330,000	336,600	343,332	350,199
251111 - Health Grants		-	330,000	336,600	343,332	350,199
20878 - Immunization Action Plan Pilot 9/2022		-	100,000	102,000	104,040	106,121
251111 - Health Grants		-	100,000	102,000	104,040	106,121
20879 - Infant Safe Sleep 9/2022		-	90,000	91,800	93,636	95,509
251111 - Health Grants		-	90,000	91,800	93,636	95,509
20880 - Local Maternal & Child Health 9/2022		-	1,710,000	1,744,200	1,779,084	1,814,666
251111 - Health Grants		-	1,710,000	1,744,200	1,779,084	1,814,666
20881 - Hearing - MDHHS 9/2022		-	310,000	316,200	322,524	328,974
251111 - Health Grants		-	310,000	316,200	322,524	328,974
20882 - Vision - MDHHS 9/2022		-	310,000	316,200	322,524	328,974
251111 - Health Grants		-	310,000	316,200	322,524	328,974
20883 - West Nile Viirus 9/2022		-	10,000	10,200	10,404	10,612
251111 - Health Grants		-	10,000	10,200	10,404	10,612

**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		FY2021	FY2022	FY2023	FY2024	
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	
Cost Center # - Cost Center Name					Forecast	
20884 - Vector Surveillance 9/2022		-	10,000	10,200	10,404	10,612
251111 - Health Grants		-	10,000	10,200	10,404	10,612
20885 - Title X Family Planning		-	500,000	510,000	520,200	530,604
251111 - Health Grants		-	500,000	510,000	520,200	530,604
20886 - Hepatitis A Response 9/2022		-	125,000	127,500	130,050	132,651
251111 - Health Grants		-	125,000	127,500	130,050	132,651
20887 - Hepatitis C Program 9/2022		-	110,000	112,200	114,444	116,733
251111 - Health Grants		-	110,000	112,200	114,444	116,733
20888 - Opioid Response 9/2022		-	50,000	51,000	52,020	53,060
251111 - Health Grants		-	50,000	51,000	52,020	53,060
20889 - Sudden Unexplained Infant Death 9/2022		-	7,000	7,140	7,283	7,428
251111 - Health Grants		-	7,000	7,140	7,283	7,428
20890 - HIV & STD Testing and Prevention 9/2022		-	250,000	255,000	260,100	265,302
251111 - Health Grants		-	250,000	255,000	260,100	265,302
20891 - HIV Emerg Supp Relief 2/2023		-	10,609,000	10,821,180	11,037,604	11,258,356
251111 - Health Grants		-	10,609,000	10,821,180	11,037,604	11,258,356
20892 - HOPWA Aids Housing 6/2022		-	3,200,000	3,264,000	3,329,280	3,395,866
251111 - Health Grants		-	3,200,000	3,264,000	3,329,280	3,395,866
20893 - Local Health Opioid Response 9/2022		-	70,000	71,400	72,828	74,285
251111 - Health Grants		-	70,000	71,400	72,828	74,285
20894 - HIV Housing Assistance 9/2022		-	100,000	102,000	104,040	106,121
251111 - Health Grants		-	100,000	102,000	104,040	106,121
20895 - Vaccine Distribution MDHHS 9/2022		-	1,200,000	1,224,000	1,248,480	1,273,450

**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	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
251111 - Health Grants	-	1,200,000	1,224,000	1,248,480	1,273,450
20896 - Ending the HIV Epidemic 9/2022	-	275,000	280,500	286,110	291,832
251111 - Health Grants	-	275,000	280,500	286,110	291,832
20897 - Detroit Safe Route OSHP FY22	-	295,190	301,094	307,116	313,258
251111 - Health Grants	-	295,190	301,094	307,116	313,258
Grand Total	30,688,450	33,053,969	33,690,489	34,338,099	35,000,041

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Mayor	Forecast	Forecast	Forecast
Job Code - Job Title					
25 - Detroit Health Department	138	165	165	165	165
1000 - General Fund	115	118	118	118	118
00068 - Health Department Administration	53	0	0	0	0
250010 - Health Administration	13	0	0	0	0
013376 - Executive Administrative Assistant II	1	0	0	0	0
222070 - Public Health Division Administrator	5	0	0	0	0
222080 - Public Health Project Leader	4	0	0	0	0
931408 - Chief Operating Officer - Health	1	0	0	0	0
931455 - Associate Director - Health	2	0	0	0	0
250020 - Maternal and Child Health	19	0	0	0	0
222070 - Public Health Division Administrator	3	0	0	0	0
222080 - Public Health Project Leader	3	0	0	0	0
222090 - Public Health Project Coordinator	4	0	0	0	0
222403 - Nurse Practitioner - Obstetrics-Gynecology	2	0	0	0	0
223521 - Medical Assistant	2	0	0	0	0
412021 - Social Worker	1	0	0	0	0
413031 - Senior Community Services Assistant	3	0	0	0	0
43601102 - Administrative Assistant II	1	0	0	0	0
250030 - Health Data Management	3	0	0	0	0
222070 - Public Health Division Administrator	1	0	0	0	0
222080 - Public Health Project Leader	1	0	0	0	0
222090 - Public Health Project Coordinator	1	0	0	0	0
250040 - Health Special Projects	2	0	0	0	0

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Mayor	Forecast	Forecast	Forecast
Job Code - Job Title					
222076 - Public Health Division Administrator - Special Projec	1	0	0	0	0
222080 - Public Health Project Leader	1	0	0	0	0
250050 - Health Quality & Accreditation	1	0	0	0	0
222070 - Public Health Division Administrator	1	0	0	0	0
250060 - Health Operations	4	0	0	0	0
222070 - Public Health Division Administrator	1	0	0	0	0
222080 - Public Health Project Leader	3	0	0	0	0
250070 - Community Health Services	7	0	0	0	0
081003 - Customer Service Representative III	1	0	0	0	0
222070 - Public Health Division Administrator	1	0	0	0	0
222080 - Public Health Project Leader	2	0	0	0	0
222090 - Public Health Project Coordinator	2	0	0	0	0
601101 - Administrative Assistant I	1	0	0	0	0
250080 - Clinical Services	4	0	0	0	0
211058 - Medical Director	1	0	0	0	0
222090 - Public Health Project Coordinator	1	0	0	0	0
223521 - Medical Assistant	1	0	0	0	0
632025 - Security Specialist	1	0	0	0	0
10893 - DHD Animal Care	36	0	0	0	0
250645 - Health Animal Control	36	0	0	0	0
222080 - Public Health Project Leader	1	0	0	0	0
222090 - Public Health Project Coordinator	1	0	0	0	0
243120 - Veterinarian Technician	2	0	0	0	0

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Mayor	Forecast	Forecast	Forecast
Job Code - Job Title					
263047 - Veterinarian - Animal Control	3	0	0	0	0
339011 - Animal Care Technician	20	0	0	0	0
339025 - Dog Pound Assistant	6	0	0	0	0
339031 - Supervising Animal Control Officer	2	0	0	0	0
931456 - Animal Care & Control Director	1	0	0	0	0
10894 - DHD Community & Industrial Hygiene	7	0	0	0	0
250646 - Community & Industrial Hygiene	7	0	0	0	0
272021 - Environmental Specialist I	2	0	0	0	0
272022 - Environmental Specialist II	3	0	0	0	0
272023 - Environmental Specialist III	1	0	0	0	0
43601103 - Administrative Assistant III	1	0	0	0	0
10895 - DHD Food Sanitation	19	0	0	0	0
250647 - Food Sanitation	19	0	0	0	0
010720 - General Manager - Health Department	1	0	0	0	0
081001 - Customer Service Representative I	1	0	0	0	0
272021 - Environmental Specialist I	3	0	0	0	0
272022 - Environmental Specialist II	9	0	0	0	0
272023 - Environmental Specialist III	3	0	0	0	0
43601102 - Administrative Assistant II	1	0	0	0	0
82019210 - Office Management Assistant	1	0	0	0	0
25250 - Communicable Disease Management	0	7	7	7	7
250646 - Community & Industrial Hygiene	0	7	7	7	7
272021 - Environmental Specialist I	0	2	2	2	2
272022 - Environmental Specialist II	0	3	3	3	3

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Mayor	Forecast	Forecast	Forecast
Job Code - Job Title					
272023 - Environmental Specialist III	0	1	1	1	1
43601103 - Administrative Assistant III	0	1	1	1	1
25251 - Food Service Code Enforcement	0	19	19	19	19
250647 - Food Sanitation	0	19	19	19	19
010720 - General Manager - Health Department	0	1	1	1	1
081001 - Customer Service Representative I	0	1	1	1	1
272021 - Environmental Specialist I	0	3	3	3	3
272022 - Environmental Specialist II	0	9	9	9	9
272023 - Environmental Specialist III	0	3	3	3	3
43601102 - Administrative Assistant II	0	1	1	1	1
82019210 - Office Management Assistant	0	1	1	1	1
25252 - Stray Animal Management	0	36	36	36	36
250645 - Health Animal Control	0	36	36	36	36
222080 - Public Health Project Leader	0	1	1	1	1
222090 - Public Health Project Coordinator	0	1	1	1	1
243120 - Veterinarian Technician	0	2	2	2	2
263047 - Veterinarian - Animal Control	0	3	3	3	3
339011 - Animal Care Technician	0	20	20	20	20
339025 - Dog Pound Assistant	0	6	6	6	6
339031 - Supervising Animal Control Officer	0	2	2	2	2
931456 - Animal Care & Control Director	0	1	1	1	1
27250 - Resident Health Services	0	30	30	30	30
250020 - Maternal and Child Health	0	17	17	17	17

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Job Code - Job Title					
222030 - Clinical Operations Manager	0	1	1	1	1
222070 - Public Health Division Administrator	0	3	3	3	3
222080 - Public Health Project Leader	0	1	1	1	1
222090 - Public Health Project Coordinator	0	4	4	4	4
222403 - Nurse Practitioner - Obstetrics-Gynecology	0	2	2	2	2
223521 - Medical Assistant	0	2	2	2	2
412021 - Social Worker	0	1	1	1	1
413031 - Senior Community Services Assistant	0	3	3	3	3
250070 - Community Health Services	0	8	8	8	8
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
8601101 - Administrative Assistant I	0	1	1	1	1
929101 - Administrative Special Services Staff I	0	2	2	2	2
250080 - Clinical Services	0	5	5	5	5
211058 - Medical Director	0	1	1	1	1
222030 - Clinical Operations Manager	0	1	1	1	1
222068 - Nursing Director	0	1	1	1	1
223521 - Medical Assistant	0	1	1	1	1
722021 - Delivery-Driver	0	1	1	1	1
29250 - Health Department - Administration	0	26	26	26	26
250010 - Health Administration	0	12	12	12	12
010156 - Deputy Public Health Director	0	1	1	1	1
013376 - Executive Administrative Assistant II	0	1	1	1	1

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Job Code - Job Title					
13010918 - Communications Manager	0	1	1	1	1
15112102 - Information Technology Specialist Systems Analy	0	1	1	1	1
15114102 - Information Technology Specialist Database Adm	0	1	1	1	1
222040 - Data Analyst	0	1	1	1	1
222070 - Public Health Division Administrator	0	2	2	2	2
222080 - Public Health Project Leader	0	1	1	1	1
43601102 - Administrative Assistant II	0	1	1	1	1
931408 - Chief Operating Officer - Health	0	1	1	1	1
931455 - Associate Director - Health	0	1	1	1	1
250030 - Health Data Management	0	3	3	3	3
045046 - Epidemiologist	0	1	1	1	1
222070 - Public Health Division Administrator	0	1	1	1	1
222090 - Public Health Project Coordinator	0	1	1	1	1
250040 - Health Special Projects	0	5	5	5	5
222076 - Public Health Division Administrator - Special Projec	0	1	1	1	1
222080 - Public Health Project Leader	0	3	3	3	3
222090 - Public Health Project Coordinator	0	1	1	1	1
250050 - Health Quality & Accreditation	0	1	1	1	1
222070 - Public Health Division Administrator	0	1	1	1	1
250060 - Health Operations	0	5	5	5	5
222070 - Public Health Division Administrator	0	1	1	1	1
222080 - Public Health Project Leader	0	4	4	4	4
2104 - Health Grants Fund	23	47	47	47	47

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Cost Center # - Cost Center Name	Adopted	Mayor	Forecast	Forecast	Forecast
Job Code - Job Title					
20558 - FY19 First Responders Comprehensive Addiction & Reco	0	6	6	6	6
251111 - Health Grants	0	6	6	6	6
929101 - Administrative Special Services Staff I	0	6	6	6	6
20703 - DHD ELPHS Other 9/2021	23	0	0	0	0
251111 - Health Grants	23	0	0	0	0
012069 - Homeless Coordination Manager	1	0	0	0	0
13111102 - Program Analyst II	1	0	0	0	0
222040 - Data Analyst	1	0	0	0	0
222050 - Data Quality Management Specialist	3	0	0	0	0
222070 - Public Health Division Administrator	1	0	0	0	0
222080 - Public Health Project Leader	2	0	0	0	0
222093 - Public Health Project Coordinator Data to Care	1	0	0	0	0
222094 - Public Health Project Coordinator Planning Council	1	0	0	0	0
222095 - Public Health Project Coordinator Physician Detailei	1	0	0	0	0
292022 - Public Health Educator - HIV/STI	1	0	0	0	0
292032 - Senior Health Public Educator- HIV/STI	3	0	0	0	0
413024 - Community Services Assiant - HIV/STI	1	0	0	0	0
413034 - Senior Community Services Assistant HIV/STI	1	0	0	0	0
43601121 - Administrative Assistant I HIV/STI	1	0	0	0	0
43601124 - Administrative Assistant IV HIV/STI	1	0	0	0	0
43601131 - Administrative Assistant I Planning Council	1	0	0	0	0
929101 - Administrative Special Services Staff I	2	0	0	0	0
20780 - FY20 Ryan White HIV-AIDs RWHAP-Program A,B	0	1	1	1	1
251111 - Health Grants	0	1	1	1	1

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Job Code - Job Title					
222088 - Public Health Project Leader-End the HIV Epidemic	0	1	1	1	1
20871 - ELPHS Other 9/2022	0	4	4	4	4
251111 - Health Grants	0	4	4	4	4
222080 - Public Health Project Leader	0	1	1	1	1
222095 - Public Health Project Coordinator Physician Detailer	0	1	1	1	1
292022 - Public Health Educator - HIV/STI	0	1	1	1	1
292032 - Senior Health Public Educator- HIV/STI	0	1	1	1	1
20876 - HIV Intergrated Plng/Data to Care 9/2022	0	2	2	2	2
251111 - Health Grants	0	2	2	2	2
222093 - Public Health Project Coordinator Data to Care	0	1	1	1	1
413034 - Senior Community Services Assistant HIV/STI	0	1	1	1	1
20890 - HIV & STD Testing and Prevention 9/2022	0	1	1	1	1
251111 - Health Grants	0	1	1	1	1
292032 - Senior Health Public Educator- HIV/STI	0	1	1	1	1
20891 - HIV Emerg Supp Relief 2/2023	0	16	16	16	16
251111 - Health Grants	0	16	16	16	16
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	1	1	1	1
222094 - Public Health Project Coordinator Planning Council	0	1	1	1	1
292032 - Senior Health Public Educator- HIV/STI	0	1	1	1	1
413024 - Community Services Assiant - HIV/STI	0	1	1	1	1

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Job Code - Job Title					
413044 - Housing Coordinator	0	1	1	1	1
43601121 - Administrative Assistant I HIV/STI	0	1	1	1	1
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
20892 - HOPWA Aids Housing 6/2022	0	11	11	11	11
251111 - Health Grants	0	11	11	11	11
222080 - Public Health Project Leader	0	1	1	1	1
222090 - Public Health Project Coordinator	0	7	7	7	7
413032 - Senior Community Services Assistant - Exempt	0	1	1	1	1
81012031 - Senior Clerk	0	1	1	1	1
8601101 - Administrative Assistant I	0	1	1	1	1
20897 - Detroit Safe Route OSHP FY22	0	6	6	6	6
251111 - Health Grants	0	6	6	6	6
222090 - Public Health Project Coordinator	0	2	2	2	2
929101 - Administrative Special Services Staff I	0	4	4	4	4
Grand Total	138	165	165	165	165