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TO: Denise Fair Razo, Executive Director and Health Officer
Department of Health & Wellness Promotion

FROM: David Whitaker, Director 
Legislative Policy Division

DATE: March 23, 2023

RE: 2023-2024 Budget Analysis

Attached is our budget analysis regarding your department's budget for the 2023-2024 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Friday, March 24, 2023, at 1:00 p.m.** We would then appreciate a written response to the issues/questions at your earliest convenience before or after your budget hearing. Please forward a copy of your responses to the Council members, the City Clerk's Office, and the Legislative Policy Division.

Please contact us if you have any questions regarding our budget analysis.

Thank you for your cooperation in this matter.

Attachments:
Issues and Questions
Agency Plan: Mission, Goals and Activity Summary
Budget Summary

cc: Councilmembers
Auditor General's Office
Todd Bettison, Group Executive/Deputy Mayor
Jay Rising, CFO
Tanya Stoudemire, Chief Deputy CFO-Policy & Administrative Director
Steven Watson, Deputy CFO/Budget Director
Angela Taylor, Agency CFO
Malik Washington, Mayor's Office

Department of Health and Wellness Promotion (25)
FY 2023-2024 Budget Analysis by the Legislative Policy Division

Issues and Questions

1. 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 2024. Please provide which appropriation/cost center the new initiative/request/proposal is impacting in FY 2024.
 - a. On page B25-10, please briefly describe the services provided in appropriation 21245– Community Violence Intervention. Is the \$775,000 budgeted in FY 2024 for the administration costs for the ShotStoppers Program?
 - b. Does the Health Department work with City Council’s Violence Prevention Task Force on community issues?
2. On page B25-4: Briefly describe the service delivery improvements in the Behavioral Health Program. In what appropriation is this service budgeted?
3. Please describe the partnerships the department has established to provide the following services: Community Violence Intervention; Lead Prevention, Maternal and Child Health and Safe Routes.
4. Please explain the city’s on-going services for COVID-19 response. How will the \$5 million increase in appropriations for the current fiscal year (from the \$156 million budget amendment recently approved by City Council) be utilized? Is there an expiration date for these services? Is there funding available other than the General Fund to pay for these services? Are there any encumbered funds no longer needed that can be repurposed for COVID-19 response?
5. What is the City’s Strategic plans to address foundational health issues highlighted by the COVID-19 pandemic? Where in the FY 2024 Budget is this initiative budgeted?
6. On page B25-5, please explain why there’s 46 more actual employees as of February 10, 2023 than the budgeted amount of 175 in the current 2023 fiscal year.
7. On page B25-5, the Proposed FY 2024 Budget for Health has 275 total positions, an increase of 100 positions, up from the 175 FY 2023 Adopted Budget. General Fund positions total 159, up 27 from the FY 2023 Budget. Grant positions total 116, up 73 FTE; please explain increase in grant positions. Please explain the increase in positions for select General Fund cost centers:
 - a. Appropriation 25252- 250645 - Health Animal Control, an increase of 18 positions; briefly explain the expansion.
 - b. Appropriation 27250-250070 - Community Health Services, an increase of 6 positions.
 - c. Appropriation 29250-250010 - Health Administration, an increase of 2 positions. How will the addition of the Customer Service Specialist II position improve the service delivery of the department?
8. On page B25- 8: Please explain the following year-over year changes in General Fund expenditures:
 - a. Salary & Wages/ Employee Benefits increased by \$1.7 million, (19.3%) and \$269,286, (9.2%).
 - b. Professional & Contractual Services increased by \$871,500 (141%).
 - c. Operating Supplies increased by \$572,450, (55.9%).
 - d. Operating Services, Other Expenses and Equipment Acquisition decreased; please explain why.
9. On page B25- 8: Please explain the following year-over year changes in the Health Grants Fund expenditures:
 - a. Salary & Wages and Employee Benefits increased by \$4.1 million, (174.4%) and \$1.3 million, (164%).
 - b. Professional & Contractual decreased by \$4.9 million, (-18.6%).
 - c. Operating Services increased by \$73,576, (16.8%).

10. On page B25-17-22, how much has been received year-to-date in grants above the FY 2023 Adopted budget amount of \$29.8 million? Please provide a list of all additional grant awards received after the FY 2023 budget was adopted.
11. What is the total amount of grant match required in the current fiscal year and for the proposed FY 2024 budget? Please list grants and their required match funds.
12. Per the recently approved 2024 – 2028 Capital Agenda, the Health Dept has one listed capital project- the new Animal Control Center; funding of \$6 million is estimated for FY 2024. How much larger is this facility than the current facility? What is the maximum occupancy for the building? Why the need for 18 additional FTE in Animal Control in FY 2024? Is there a need for additional equipment in FY 2024? If so, what appropriation is this located?

DETROIT HEALTH DEPARTMENT (25)

Mission

The mission of the Detroit Health Department is to address public and population health priorities of Detroiters. The Department assumes responsibility for ensuring that essential local public health services are provided within the City to improve overall health outcomes for citizens. 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.

Operating Programs and Services

- **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. Currently we are working on developing performance metrics which will be managed in program level dashboards.
 - **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.
- **Animal Care** oversees every aspect of an animal's life to ensure the best outcomes for those in the Department's 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.
- **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) as well as lead intervention and prevention. In

DETROIT HEALTH DEPARTMENT (25)

In addition, the Department 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:

- The **Housing Accessibility Program for Independence (HAPI)** provides housing opportunities for people living with HIV/AIDS.
- **Clinical Services & Outreach** provides immunization clinics including COVID-19, HIV/STI 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.
- **Public Health Emergency Preparedness** works to ensure the city is prepared for any public health emergency, through training of the Health Departments’ staff and community partners, coordinating with local agencies and City departments, and educating the public about preparedness.

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Value high-performing employees	July 2022 - June 2024	Efficient & Innovative Operations
2. Foster innovative community partnerships that strengthen health and social programs and services	July 2022 - June 2024	Safer Neighborhoods
3. Efficient and effective revenue management	July 2022 - June 2024	Efficient & Innovative Operations
4. Promote equity: Internal and external systems and structures that promote health equity, access and inclusion	July 2022 - June 2024	Economic Equity & Opportunity
5. Enhance internal and external communications and awareness	July 2022 - June 2024	Efficient & Innovative Operations
6. Cultural transformation: Workplace environment that supports the delivery of high-quality programs and excellent service	July 2022 - June 2024	Efficient & Innovative Operations

DETROIT HEALTH DEPARTMENT (25)

Budget By Service

Services	FY 2024 Mayor Proposed	FY 2024 Mayor Proposed FTE
Administration/Overhead	\$5,229,881	41.25
Animal Care Operations	\$5,001,922	53.5
Behavioral Health Services	\$371,695	5.0
Children’s Special Health Care Services (CSHCS) Outreach	\$633,044	5.0
Communicable Disease	\$416,400	4.0
Community Health Services	\$501,957	7.0
Community Violence Intervention	\$775,000	-
Emergency Preparedness	\$479,379	4.0
Environmental Health	\$729,908	9.25
Essential Local Public Health Services (ELPHS)	\$1,527,608	4.0
Family Planning	\$520,200	-
Food Sanitation Safety Regulations	\$1,952,027	24.0
HIV-STI	\$12,229,206	23.0
Housing Accessibility Program for Independence (HAPI)	\$3,342,810	13.0
Immunizations	\$1,380,714	14.0
Lead Prevention	\$447,524	2.0
Maternal and Child Health	\$2,235,478	16.0
Safe Routes	\$1,421,883	3.0
WIC Mother & Infant Wellness	\$8,268,050	46.0
Total:	\$47,464,686	274.0

DETROIT HEALTH DEPARTMENT (25)

Metrics and Data

Metrics	Data	Related Goal #
# of inspections completed on licensed restaurants	3,299 inspections	3
# of eligible school-aged children screened for vision and hearing	8,743 screened for vision / 6,217 screened for hearing	4
# of eligible residents accessing WIC services	22,425 residents	4
# of doses of Narcan distributed	22,000 doses	2
# of investigations conducted by the health department	2,395 investigations	2

Operating Budget Highlights

Initiative	FY 2024 Mayor Proposed	FY 2024 Mayor Proposed FTE
Behavioral Health Program service delivery improvements	\$318,859	5.0
Animal Care Expansion	\$1,602,139	17.0
Transportation services for Behavioral Health and Sister Friends programs	\$150,000	-

Department Name: Detroit Health Department

Department #: 25

Budget Summary:

	FY2022 Actual		FY2023 Adopted		FY2024 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	3,538,922	42,087,702	3,552,000	33,365,467	3,443,000	33,852,736
Total Expenditures	31,692,582	72,981,917	14,554,739	44,368,206	17,054,950	47,464,686
Net Tax Cost	28,153,660	30,894,215	11,002,739	11,002,739	13,611,950	13,611,950

	FY2025 Forecast		FY2026 Forecast		FY2027 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	3,469,528	34,488,830	3,496,595	35,137,698	3,524,212	35,799,606
Total Expenditures	17,376,099	48,395,401	17,595,117	49,236,220	17,825,646	50,101,040
Net Tax Cost	13,906,571	13,906,571	14,098,522	14,098,522	14,301,434	14,301,434

Positions (by FTE):	2/10/2023 Actual	FY2023 Adopted	FY2024 Mayor Proposed	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
General Fund	156	132	159	159	159	159
Non-General Fund	65	43	116	116	116	116
ARPA	-	-	-	-	-	-
Total Positions	221	175	274	274	274	274

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

Department # - Department Name Summary Category	FY2023 Adopted	FY2024 Mayor Proposed	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
25 - Detroit Health Department	44,368,206	47,464,686	48,395,401	49,236,220	50,101,040
Salaries & Wages	11,112,566	16,945,965	17,260,583	17,526,525	17,811,904
Employee Benefits	3,686,279	5,210,804	5,319,361	5,411,565	5,498,985
Professional & Contractual Services	26,850,138	22,846,146	23,304,437	23,756,762	24,218,042
Operating Supplies	1,023,660	1,596,110	1,628,032	1,644,312	1,660,756
Operating Services	1,490,563	761,161	776,398	789,399	802,618
Other Expenses	102,500	82,500	84,150	84,992	85,843
Equipment Acquisition	102,500	22,000	22,440	22,665	22,892
Grand Total	44,368,206	47,464,686	48,395,401	49,236,220	50,101,040

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

Department # - Department Name Summary Category	FY2023 Adopted	FY2024 Mayor Proposed	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
25 - Detroit Health Department	33,365,467	33,852,736	34,488,830	35,137,698	35,799,606
Grants, Shared Taxes, & Revenues	30,840,467	31,432,236	32,037,212	32,654,332	33,283,848
Sales & Charges for Services	238,000	229,500	234,090	238,771	243,546
Licenses, Permits, & Inspection Charges	2,287,000	2,191,000	2,217,528	2,244,595	2,272,212
Grand Total	33,365,467	33,852,736	34,488,830	35,137,698	35,799,606

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2023 Adopted	FY2024 Mayor Proposed	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
25 - Detroit Health Department	44,368,206	47,464,686	48,395,401	49,236,220	50,101,040
1000 - General Fund	14,554,739	17,054,950	17,376,099	17,595,117	17,825,646
Salaries & Wages	8,736,922	10,427,375	10,611,622	10,744,584	10,894,321
Employee Benefits	2,920,697	3,189,983	3,258,134	3,309,125	3,354,500
Professional & Contractual Services	616,500	1,488,000	1,517,760	1,532,938	1,548,269
Operating Supplies	1,023,660	1,596,110	1,628,032	1,644,312	1,660,756
Operating Services	1,051,960	248,982	253,961	256,501	259,065
Other Expenses	102,500	82,500	84,150	84,992	85,843
Equipment Acquisition	102,500	22,000	22,440	22,665	22,892
2104 - Health Grants Fund	29,813,467	30,409,736	31,019,302	31,641,103	32,275,394
Salaries & Wages	2,375,644	6,518,590	6,648,961	6,781,941	6,917,583
Employee Benefits	765,582	2,020,821	2,061,227	2,102,440	2,144,485
Professional & Contractual Services	26,233,638	21,358,146	21,786,677	22,223,824	22,669,773
Operating Services	438,603	512,179	522,437	532,898	543,553
Grand Total	44,368,206	47,464,686	48,395,401	49,236,220	50,101,040

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2023 Adopted	FY2024 Mayor Proposed	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
25 - Detroit Health Department	33,365,467	33,852,736	34,488,830	35,137,698	35,799,606
1000 - General Fund	3,552,000	3,443,000	3,469,528	3,496,595	3,524,212
Grants, Shared Taxes, & Revenues	1,252,000	1,252,000	1,252,000	1,252,000	1,252,000
Sales & Charges for Services	13,000	-	-	-	-
Licenses, Permits, & Inspection Charges	2,287,000	2,191,000	2,217,528	2,244,595	2,272,212
2104 - Health Grants Fund	29,813,467	30,409,736	31,019,302	31,641,103	32,275,394
Grants, Shared Taxes, & Revenues	29,588,467	30,180,236	30,785,212	31,402,332	32,031,848
Sales & Charges for Services	225,000	229,500	234,090	238,771	243,546
Grand Total	33,365,467	33,852,736	34,488,830	35,137,698	35,799,606

**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	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
25 - Detroit Health Department	44,368,206	47,464,686	48,395,401	49,236,220	50,101,040
1000 - General Fund	14,554,739	17,054,950	17,376,099	17,595,117	17,825,646
21245 - Community Violence Intervention	-	775,000	790,500	798,405	806,389
250120 - Community Violence Intervention	-	775,000	790,500	798,405	806,389
25250 - Communicable Disease Management	524,755	721,996	736,660	747,553	758,279
250646 - Community & Industrial Hygiene	524,755	721,996	736,660	747,553	758,279
25251 - Food Service Code Enforcement	2,201,617	1,952,030	1,983,561	2,004,083	2,028,963
250647 - Food Sanitation	2,201,617	1,952,030	1,983,561	2,004,083	2,028,963
25252 - Stray Animal Management	3,118,598	5,001,930	5,086,817	5,137,910	5,198,003
250645 - Health Animal Control	3,118,598	5,001,930	5,086,817	5,137,910	5,198,003
27250 - Resident Health Services	3,884,716	4,319,998	4,407,588	4,471,723	4,535,052
250020 - Maternal and Child Health	1,393,138	1,379,343	1,407,362	1,428,250	1,448,811
250070 - Community Health Services	679,217	1,039,145	1,060,199	1,075,926	1,091,490
250080 - Clinical Services	1,812,361	1,901,510	1,940,027	1,967,547	1,994,751
29250 - Health Department - Administration	4,825,053	4,283,996	4,370,973	4,435,443	4,498,960
250010 - Health Administration	2,516,450	1,992,590	2,033,074	2,063,374	2,093,197
250030 - Health Data Management	541,627	507,606	517,918	525,613	533,186
250040 - Health Special Projects	292,785	351,696	358,843	364,195	369,464
250050 - Health Quality & Accreditation	741,462	573,849	585,512	594,297	602,938
250060 - Health Operations	732,729	858,255	875,626	887,964	900,175
2104 - Health Grants Fund	29,813,467	30,409,736	31,019,302	31,641,103	32,275,394
20780 - FY20 Ryan White HIV-AIDs RWHAP-Program A,B	115,017	117,606	119,958	122,357	124,804
251111 - Health Grants	115,017	117,606	119,958	122,357	124,804

**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	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
21026 - WIC Resident svcs 9/23	5,000,000	-	-	-	-
251111 - Health Grants	5,000,000	-	-	-	-
21027 - WIC Breastfeeding 9/23	250,000	-	-	-	-
251111 - Health Grants	250,000	-	-	-	-
21028 - Lead Poison Prev 9/23	288,750	-	-	-	-
251111 - Health Grants	288,750	-	-	-	-
21029 - Lead Intervention 9/23	150,000	-	-	-	-
251111 - Health Grants	150,000	-	-	-	-
21030 - ELPHS Other 9/23	2,900,000	-	-	-	-
251111 - Health Grants	2,900,000	-	-	-	-
21031 - BioTerrorism Emer 9/23	220,000	-	-	-	-
251111 - Health Grants	220,000	-	-	-	-
21032 - Cities Readiness Ini 9/23	250,000	-	-	-	-
251111 - Health Grants	250,000	-	-	-	-
21033 - CSHCS Outreach 9/23	680,000	-	-	-	-
251111 - Health Grants	680,000	-	-	-	-
21034 - Fetal Infant Mort. 9/23	2,700	-	-	-	-
251111 - Health Grants	2,700	-	-	-	-
21035 - HIV Data 2 Care 9/23	500,000	-	-	-	-
251111 - Health Grants	500,000	-	-	-	-
21036 - Immunization IAP 9/23	330,000	-	-	-	-
251111 - Health Grants	330,000	-	-	-	-
21037 - Immunization Pilot 9/23	100,000	-	-	-	-

**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	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
251111 - Health Grants	100,000	-	-	-	-
21038 - Infant Safe Sleep 9/23	125,000	-	-	-	-
251111 - Health Grants	125,000	-	-	-	-
21039 - Local Mat & Child 9/23	1,710,000	-	-	-	-
251111 - Health Grants	1,710,000	-	-	-	-
21040 - Hearing - MDHHS 9/23	340,000	-	-	-	-
251111 - Health Grants	340,000	-	-	-	-
21041 - Vision - MDHHS 9/23	340,000	-	-	-	-
251111 - Health Grants	340,000	-	-	-	-
21042 - West Nile Virus 9/23	10,000	-	-	-	-
251111 - Health Grants	10,000	-	-	-	-
21043 - Vector Surveillance 9/23	10,000	-	-	-	-
251111 - Health Grants	10,000	-	-	-	-
21044 - Title X Family Plng 9/23	510,000	-	-	-	-
251111 - Health Grants	510,000	-	-	-	-
21045 - Hepatitis C Prog 9/23	110,000	-	-	-	-
251111 - Health Grants	110,000	-	-	-	-
21046 - Opioid Response 9/23	50,000	-	-	-	-
251111 - Health Grants	50,000	-	-	-	-
21047 - SUIDS 9/23	7,000	-	-	-	-
251111 - Health Grants	7,000	-	-	-	-
21048 - HIV & STD Prevent 9/23	250,000	-	-	-	-
251111 - Health Grants	250,000	-	-	-	-

**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	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
21049 - HIV Emergency Rel 2/24	10,500,000	-	-	-	-
251111 - Health Grants	10,500,000	-	-	-	-
21050 - HOPWA Housing 6/23	3,000,000	-	-	-	-
251111 - Health Grants	3,000,000	-	-	-	-
21051 - Local Hlth Opioid 9/23	70,000	-	-	-	-
251111 - Health Grants	70,000	-	-	-	-
21052 - HIV Housing Assist 9/23	150,000	-	-	-	-
251111 - Health Grants	150,000	-	-	-	-
21053 - Vaccine distribution9/23	1,200,000	-	-	-	-
251111 - Health Grants	1,200,000	-	-	-	-
21054 - Ending HIV Epid mi 9/23	275,000	-	-	-	-
251111 - Health Grants	275,000	-	-	-	-
21055 - Det Safe Routes 9/23	270,000	-	-	-	-
251111 - Health Grants	270,000	-	-	-	-
21056 - HIV Part B	100,000	-	-	-	-
251111 - Health Grants	100,000	-	-	-	-
21159 - WIC Resident Services 9/2024	-	5,068,249	5,169,614	5,273,006	5,378,466
251111 - Health Grants	-	5,068,249	5,169,614	5,273,006	5,378,466
21160 - WIC Breastfeeding 9/2024	-	255,000	260,100	265,302	270,608
251111 - Health Grants	-	255,000	260,100	265,302	270,608
21161 - Lead Poisoning Prevention 9/2024	-	294,525	300,416	306,424	312,552
251111 - Health Grants	-	294,525	300,416	306,424	312,552
21162 - Lead Intervention 9/2024	-	153,000	156,060	159,181	162,365
251111 - Health Grants	-	153,000	156,060	159,181	162,365

**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	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
21163 - ELPHS Other 9/2024	-	2,859,051	2,916,232	2,974,557	3,034,048
251111 - Health Grants	-	2,859,051	2,916,232	2,974,557	3,034,048
21164 - BioTerrorism Emerg Prep 9/2024	-	224,400	228,888	233,466	238,135
251111 - Health Grants	-	224,400	228,888	233,466	238,135
21165 - Cities Readiness Initiatives 9/2024	-	255,000	260,100	265,302	270,608
251111 - Health Grants	-	255,000	260,100	265,302	270,608
21166 - CSHCS Outreach & Advocacy 9/2024	-	693,600	707,472	721,621	736,053
251111 - Health Grants	-	693,600	707,472	721,621	736,053
21167 - Fetal Infant Mortality Review 9/2024	-	2,754	2,809	2,865	2,922
251111 - Health Grants	-	2,754	2,809	2,865	2,922
21168 - HIV Intergrated Plng/Data to Care 9/2024	-	525,964	536,483	547,213	558,157
251111 - Health Grants	-	525,964	536,483	547,213	558,157
21169 - Immunization Action Plan 9/2024	-	336,000	342,720	349,574	356,565
251111 - Health Grants	-	336,000	342,720	349,574	356,565
21170 - Immunization Pilot 9/2024	-	107,000	109,140	111,323	113,549
251111 - Health Grants	-	107,000	109,140	111,323	113,549
21171 - Infant Safe Sleep 9/2024	-	127,500	130,050	132,651	135,304
251111 - Health Grants	-	127,500	130,050	132,651	135,304
21172 - Local Maternal & Child Hlth 9/2024	-	1,744,200	1,779,084	1,814,666	1,850,959
251111 - Health Grants	-	1,744,200	1,779,084	1,814,666	1,850,959
21173 - Hearing - MDHHS 9/2024	-	346,819	353,755	360,830	368,047
251111 - Health Grants	-	346,819	353,755	360,830	368,047
21174 - MDHHS 9/2024	-	346,819	353,755	360,830	368,047
251111 - Health Grants	-	346,819	353,755	360,830	368,047

**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	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
21175 - West Nile Virus 9/2024	-	10,200	10,404	10,612	10,824
251111 - Health Grants	-	10,200	10,404	10,612	10,824
21176 - Vector Surveillance 9/2024	-	10,200	10,404	10,612	10,824
251111 - Health Grants	-	10,200	10,404	10,612	10,824
21177 - Title X Family Planning 9/2024	-	520,200	530,604	541,216	552,040
251111 - Health Grants	-	520,200	530,604	541,216	552,040
21178 - Hepatitis C Program 9/2024	-	112,200	114,444	116,733	119,068
251111 - Health Grants	-	112,200	114,444	116,733	119,068
21179 - Opioid Response 9/2024	-	51,000	52,020	53,060	54,121
251111 - Health Grants	-	51,000	52,020	53,060	54,121
21180 - Sudden Unexplained Infant Death 9/2024	-	8,750	8,925	9,104	9,286
251111 - Health Grants	-	8,750	8,925	9,104	9,286
21181 - HIV & STD Testing and Prevention 9/2024	-	255,000	260,100	265,302	270,608
251111 - Health Grants	-	255,000	260,100	265,302	270,608
21182 - HIV Emergency Support Relief 9/2024	-	10,728,054	10,943,987	11,164,282	11,389,039
251111 - Health Grants	-	10,728,054	10,943,987	11,164,282	11,389,039
21183 - HOPWA Aids Housing 9/2024	-	3,364,166	3,431,449	3,500,078	3,570,080
251111 - Health Grants	-	3,364,166	3,431,449	3,500,078	3,570,080
21184 - Local Health Opioid Response 9/2024	-	71,400	72,828	74,285	75,771
251111 - Health Grants	-	71,400	72,828	74,285	75,771
21185 - Vaccine Distribution MDHHS 9/2024	-	1,224,000	1,248,480	1,273,450	1,298,919
251111 - Health Grants	-	1,224,000	1,248,480	1,273,450	1,298,919
21186 - Ending the HIV Epidemic MDHHS 9/2024	-	153,000	156,060	159,181	162,365
251111 - Health Grants	-	153,000	156,060	159,181	162,365

**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	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
21187 - Detroit Safe Route OSHP 9/2024	-	342,079	348,921	355,899	363,017
251111 - Health Grants	-	342,079	348,921	355,899	363,017
21188 - HIV Part B	-	102,000	104,040	106,121	108,243
251111 - Health Grants	-	102,000	104,040	106,121	108,243
Grand Total	44,368,206	47,464,686	48,395,401	49,236,220	50,101,040

**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	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
25 - Detroit Health Department	33,365,467	33,852,736	34,488,830	35,137,698	35,799,606
1000 - General Fund	3,552,000	3,443,000	3,469,528	3,496,595	3,524,212
00068 - Health Department Administration	692,000	692,000	692,000	692,000	692,000
250010 - Health Administration	692,000	692,000	692,000	692,000	692,000
25250 - Communicable Disease Management	645,000	850,000	850,000	850,000	850,000
250646 - Community & Industrial Hygiene	645,000	850,000	850,000	850,000	850,000
25251 - Food Service Code Enforcement	2,147,000	1,866,000	1,892,528	1,919,595	1,947,212
250647 - Food Sanitation	2,147,000	1,866,000	1,892,528	1,919,595	1,947,212
25252 - Stray Animal Management	55,000	35,000	35,000	35,000	35,000
250645 - Health Animal Control	55,000	35,000	35,000	35,000	35,000
27250 - Resident Health Services	13,000	-	-	-	-
250070 - Community Health Services	13,000	-	-	-	-
29250 - Health Department - Administration	-	-	-	-	-
250010 - Health Administration	-	-	-	-	-
250646 - Community & Industrial Hygiene	-	-	-	-	-
2104 - Health Grants Fund	29,813,467	30,409,736	31,019,302	31,641,103	32,275,394
20780 - FY20 Ryan White HIV-AIDs RWHAP-Program A,B	115,017	117,606	119,958	122,357	124,804
251111 - Health Grants	115,017	117,606	119,958	122,357	124,804
21026 - WIC Resident svcs 9/23	5,000,000	-	-	-	-
251111 - Health Grants	5,000,000	-	-	-	-
21027 - WIC Breastfeeding 9/23	250,000	-	-	-	-
251111 - Health Grants	250,000	-	-	-	-
21028 - Lead Poison Prev 9/23	288,750	-	-	-	-

**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	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
251111 - Health Grants	288,750	-	-	-	-
21029 - Lead Intervention 9/23	150,000	-	-	-	-
251111 - Health Grants	150,000	-	-	-	-
21030 - ELPHS Other 9/23	2,900,000	-	-	-	-
251111 - Health Grants	2,900,000	-	-	-	-
21031 - BioTerrorism Emer 9/23	220,000	-	-	-	-
251111 - Health Grants	220,000	-	-	-	-
21032 - Cities Readiness Ini 9/23	250,000	-	-	-	-
251111 - Health Grants	250,000	-	-	-	-
21033 - CSHCS Outreach 9/23	680,000	-	-	-	-
251111 - Health Grants	680,000	-	-	-	-
21034 - Fetal Infant Mort. 9/23	2,700	-	-	-	-
251111 - Health Grants	2,700	-	-	-	-
21035 - HIV Data 2 Care 9/23	500,000	-	-	-	-
251111 - Health Grants	500,000	-	-	-	-
21036 - Immunization IAP 9/23	330,000	-	-	-	-
251111 - Health Grants	330,000	-	-	-	-
21037 - Immunization Pilot 9/23	100,000	-	-	-	-
251111 - Health Grants	100,000	-	-	-	-
21038 - Infant Safe Sleep 9/23	125,000	-	-	-	-
251111 - Health Grants	125,000	-	-	-	-
21039 - Local Mat & Child 9/23	1,710,000	-	-	-	-
251111 - Health Grants	1,710,000	-	-	-	-

**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	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
21040 - Hearing - MDHHS 9/23	340,000	-	-	-	-
251111 - Health Grants	340,000	-	-	-	-
21041 - Vision - MDHHS 9/23	340,000	-	-	-	-
251111 - Health Grants	340,000	-	-	-	-
21042 - West Nile Virus 9/23	10,000	-	-	-	-
251111 - Health Grants	10,000	-	-	-	-
21043 - Vector Surveillance 9/23	10,000	-	-	-	-
251111 - Health Grants	10,000	-	-	-	-
21044 - Title X Family Plng 9/23	510,000	-	-	-	-
251111 - Health Grants	510,000	-	-	-	-
21045 - Hepatitis C Prog 9/23	110,000	-	-	-	-
251111 - Health Grants	110,000	-	-	-	-
21046 - Opioid Response 9/23	50,000	-	-	-	-
251111 - Health Grants	50,000	-	-	-	-
21047 - SUIDS 9/23	7,000	-	-	-	-
251111 - Health Grants	7,000	-	-	-	-
21048 - HIV & STD Prevent 9/23	250,000	-	-	-	-
251111 - Health Grants	250,000	-	-	-	-
21049 - HIV Emergency Rel 2/24	10,500,000	-	-	-	-
251111 - Health Grants	10,500,000	-	-	-	-
21050 - HOPWA Housing 6/23	3,000,000	-	-	-	-
251111 - Health Grants	3,000,000	-	-	-	-
21051 - Local Hlth Opioid 9/23	70,000	-	-	-	-

**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	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
251111 - Health Grants	70,000	-	-	-	-
21052 - HIV Housing Assist 9/23	150,000	-	-	-	-
251111 - Health Grants	150,000	-	-	-	-
21053 - Vaccine distribution9/23	1,200,000	-	-	-	-
251111 - Health Grants	1,200,000	-	-	-	-
21054 - Ending HIV Epid mi 9/23	275,000	-	-	-	-
251111 - Health Grants	275,000	-	-	-	-
21055 - Det Safe Routes 9/23	270,000	-	-	-	-
251111 - Health Grants	270,000	-	-	-	-
21056 - HIV Part B	100,000	-	-	-	-
251111 - Health Grants	100,000	-	-	-	-
21159 - WIC Resident Services 9/2024	-	5,068,249	5,169,614	5,273,006	5,378,466
251111 - Health Grants	-	5,068,249	5,169,614	5,273,006	5,378,466
21160 - WIC Breastfeeding 9/2024	-	255,000	260,100	265,302	270,608
251111 - Health Grants	-	255,000	260,100	265,302	270,608
21161 - Lead Poisoning Prevention 9/2024	-	294,525	300,416	306,424	312,552
251111 - Health Grants	-	294,525	300,416	306,424	312,552
21162 - Lead Intervention 9/2024	-	153,000	156,060	159,181	162,365
251111 - Health Grants	-	153,000	156,060	159,181	162,365
21163 - ELPHS Other 9/2024	-	2,859,051	2,916,232	2,974,557	3,034,048
251111 - Health Grants	-	2,859,051	2,916,232	2,974,557	3,034,048
21164 - BioTerrorism Emerg Prep 9/2024	-	224,400	228,888	233,466	238,135
251111 - Health Grants	-	224,400	228,888	233,466	238,135
21165 - Cities Readiness Initiatives 9/2024	-	255,000	260,100	265,302	270,608

**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	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
251111 - Health Grants	-	255,000	260,100	265,302	270,608
21166 - CSHCS Outreach & Advocacy 9/2024	-	693,600	707,472	721,621	736,053
251111 - Health Grants	-	693,600	707,472	721,621	736,053
21167 - Fetal Infant Mortality Review 9/2024	-	2,754	2,809	2,865	2,922
251111 - Health Grants	-	2,754	2,809	2,865	2,922
21168 - HIV Intergrated Plng/Data to Care 9/2024	-	525,964	536,483	547,213	558,157
251111 - Health Grants	-	525,964	536,483	547,213	558,157
21169 - Immunization Action Plan 9/2024	-	336,000	342,720	349,574	356,565
251111 - Health Grants	-	336,000	342,720	349,574	356,565
21170 - Immunization Pilot 9/2024	-	107,000	109,140	111,323	113,549
251111 - Health Grants	-	107,000	109,140	111,323	113,549
21171 - Infant Safe Sleep 9/2024	-	127,500	130,050	132,651	135,304
251111 - Health Grants	-	127,500	130,050	132,651	135,304
21172 - Local Maternal & Child Hlth 9/2024	-	1,744,200	1,779,084	1,814,666	1,850,959
251111 - Health Grants	-	1,744,200	1,779,084	1,814,666	1,850,959
21173 - Hearing - MDHHS 9/2024	-	346,819	353,755	360,830	368,047
251111 - Health Grants	-	346,819	353,755	360,830	368,047
21174 - MDHHS 9/2024	-	346,819	353,755	360,830	368,047
251111 - Health Grants	-	346,819	353,755	360,830	368,047
21175 - West Nile Virus 9/2024	-	10,200	10,404	10,612	10,824
251111 - Health Grants	-	10,200	10,404	10,612	10,824
21176 - Vector Surveillance 9/2024	-	10,200	10,404	10,612	10,824
251111 - Health Grants	-	10,200	10,404	10,612	10,824
21177 - Title X Family Planning 9/2024	-	520,200	530,604	541,216	552,040

**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	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
251111 - Health Grants	-	520,200	530,604	541,216	552,040
21178 - Hepatitis C Program 9/2024	-	112,200	114,444	116,733	119,068
251111 - Health Grants	-	112,200	114,444	116,733	119,068
21179 - Opioid Response 9/2024	-	51,000	52,020	53,060	54,121
251111 - Health Grants	-	51,000	52,020	53,060	54,121
21180 - Sudden Unexplained Infant Death 9/2024	-	8,750	8,925	9,104	9,286
251111 - Health Grants	-	8,750	8,925	9,104	9,286
21181 - HIV & STD Testing and Prevention 9/2024	-	255,000	260,100	265,302	270,608
251111 - Health Grants	-	255,000	260,100	265,302	270,608
21182 - HIV Emergency Support Relief 9/2024	-	10,728,054	10,943,987	11,164,282	11,389,039
251111 - Health Grants	-	10,728,054	10,943,987	11,164,282	11,389,039
21183 - HOPWA Aids Housing 9/2024	-	3,364,166	3,431,449	3,500,078	3,570,080
251111 - Health Grants	-	3,364,166	3,431,449	3,500,078	3,570,080
21184 - Local Health Opioid Response 9/2024	-	71,400	72,828	74,285	75,771
251111 - Health Grants	-	71,400	72,828	74,285	75,771
21185 - Vaccine Distribution MDHHS 9/2024	-	1,224,000	1,248,480	1,273,450	1,298,919
251111 - Health Grants	-	1,224,000	1,248,480	1,273,450	1,298,919
21186 - Ending the HIV Epidemic MDHHS 9/2024	-	153,000	156,060	159,181	162,365
251111 - Health Grants	-	153,000	156,060	159,181	162,365
21187 - Detroit Safe Route OSHP 9/2024	-	342,079	348,921	355,899	363,017
251111 - Health Grants	-	342,079	348,921	355,899	363,017
21188 - HIV Part B	-	102,000	104,040	106,121	108,243
251111 - Health Grants	-	102,000	104,040	106,121	108,243
Grand Total	33,365,467	33,852,736	34,488,830	35,137,698	35,799,606

**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	FY2023	FY2024	FY2025	FY2026	FY2027
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
25 - Detroit Health Department	175	274	274	274	274
1000 - General Fund	132	159	159	159	159
25250 - Communicable Disease Management	7	9	9	9	9
250646 - Community & Industrial Hygiene	7	9	9	9	9
264021.Environmental Health Specialist I	3	5	5	5	5
264022.Environmental Health Specialist II	2	2	2	2	2
264023.Environmental Health Specialist III	1	1	1	1	1
43601103.Administrative Assistant III	1	1	1	1	1
25251 - Food Service Code Enforcement	27	24	24	24	24
250647 - Food Sanitation	27	24	24	24	24
010720.General Manager Health Department	1	1	1	1	1
081001.Customer Service Representative I	1	1	1	1	1
264021.Environmental Health Specialist I	9	13	13	13	13
264022.Environmental Health Specialist II	8	4	4	4	4
264023.Environmental Health Specialist III	6	3	3	3	3
43601102.Administrative Assistant II	1	1	1	1	1
82019210.Office Management Assistant	1	1	1	1	1
25252 - Stray Animal Management	36	54	54	54	54
250645 - Health Animal Control	36	54	54	54	54
222076.Public Health Division Administrator Special Projects	0	1	1	1	1
222080.Public Health Project Leader	1	1	1	1	1
222090.Public Health Project Coordinator	1	4	4	4	4
243120.Veterinarian Technician	2	4	4	4	4

**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	FY2023	FY2024	FY2025	FY2026	FY2027
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
263031.Senior Veterinarian	0	1	1	1	1
263047.Veterinarian Animal Control	3	2	2	2	2
339011.Animal Care Technician	20	25	25	25	25
339025.Animal Shelter Assistant	6	9	9	9	9
339027.Animal Control Investigator	0	2	2	2	2
339031.Supervising Animal Care and Control Officer Field	2	3	3	3	3
929103.Administrative Special Services Staff III	0	1	1	1	1
931456.Animal Care Control Director	1	1	1	1	1
27250 - Resident Health Services	32	39	39	39	39
250020 - Maternal and Child Health	13	13	13	13	13
222030.Clinical Operations Manager	1	1	1	1	1
222070.Public Health Division Administrator	3	3	3	3	3
222080.Public Health Project Leader	2	2	2	2	2
222090.Public Health Project Coordinator	3	3	3	3	3
413031.Senior Community Services Assistant	4	4	4	4	4
250070 - Community Health Services	7	13	13	13	13
222070.Public Health Division Administrator	1	1	1	1	1
222080.Public Health Project Leader	2	3	3	3	3
222090.Public Health Project Coordinator	2	4	4	4	4
929101.Administrative Special Services Staff I	2	5	5	5	5
250080 - Clinical Services	12	13	13	13	13
013373.Executive Administrative Assistant I	0	1	1	1	1
13111004.Project Manager Analytics Specialist IV	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					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023	FY2024	FY2025	FY2026	FY2027
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
211058.Medical Director	0	1	1	1	1
222068.Nursing Director	1	2	2	2	2
222070.Public Health Division Administrator	2	1	1	1	1
222076.Public Health Division Administrator Special Projects	1	1	1	1	1
222080.Public Health Project Leader	1	1	1	1	1
222403.Nurse Practitioner Obstetrics Gynecology	2	0	0	0	0
222410.Nurse Practitioner	0	2	2	2	2
223521.Medical Assistant	2	2	2	2	2
412021.Social Worker	1	0	0	0	0
929101.Administrative Special Services Staff I	1	1	1	1	1
29250 - Health Department - Administration	30	33	33	33	33
250010 - Health Administration	11	13	13	13	13
010156.Deputy Public Health Director	2	2	2	2	2
013376.Executive Administrative Assistant II	1	2	2	2	2
13111004.Project Manager Analytics Specialist IV	1	1	1	1	1
15112102.Information Technology Specialist Systems Analyst	1	1	1	1	1
15114102.Information Technology Specialist Database Admir	1	1	1	1	1
211058.Medical Director	1	1	1	1	1
222040.Data Analyst	2	2	2	2	2
222065.Health Information Officer	1	1	1	1	1
501037.Customer Service Specialist II	0	1	1	1	1
931408.Chief Operating Officer Health	1	1	1	1	1
250030 - Health Data Management	3	4	4	4	4

**CITY OF DETROIT
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DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023	FY2024	FY2025	FY2026	FY2027
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
045046.Epidemiologist	2	3	3	3	3
222070.Public Health Division Administrator	1	1	1	1	1
250040 - Health Special Projects	2	3	3	3	3
093021.Health Program Coordinator	0	1	1	1	1
13010918.Communications Manager	1	1	1	1	1
222070.Public Health Division Administrator	1	1	1	1	1
250050 - Health Quality & Accreditation	7	6	6	6	6
222070.Public Health Division Administrator	1	1	1	1	1
222080.Public Health Project Leader	4	1	1	1	1
222090.Public Health Project Coordinator	2	4	4	4	4
250060 - Health Operations	7	7	7	7	7
222070.Public Health Division Administrator	1	1	1	1	1
222080.Public Health Project Leader	5	4	4	4	4
722021.Delivery Driver	1	1	1	1	1
929102.Administrative Special Services Staff II	0	1	1	1	1
2104 - Health Grants Fund	43	116	116	116	116
20780 - FY20 Ryan White HIV-AIDs RWHAP-Program A,B	1	1	1	1	1
251111 - Health Grants	1	1	1	1	1
222088.Public Health Project Leader End the HIV Epidemic	1	1	1	1	1
21030 - ELPHS Other 9/23	6	0	0	0	0
251111 - Health Grants	6	0	0	0	0
222080.Public Health Project Leader	3	0	0	0	0
222095.Public Health Project Coordinator Physician Detail	1	0	0	0	0
292022.Public Health Educator HIV/STI	1	0	0	0	0

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Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023	FY2024	FY2025	FY2026	FY2027
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
292032.Senior Health Public Educator HIV/STI	1	0	0	0	0
21035 - HIV Data 2 Care 9/23	2	0	0	0	0
251111 - Health Grants	2	0	0	0	0
222093.Public Health Project Coordinator Data to Care	1	0	0	0	0
413034.Senior Community Services Assistant HIV/STI	1	0	0	0	0
21048 - HIV & STD Prevent 9/23	1	0	0	0	0
251111 - Health Grants	1	0	0	0	0
292032.Senior Health Public Educator HIV/STI	1	0	0	0	0
21049 - HIV Emergency Rel 2/24	16	0	0	0	0
251111 - Health Grants	16	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	1	0	0	0	0
222094.Public Health Project Coordinator Planning Council	1	0	0	0	0
292032.Senior Health Public Educator HIV/STI	1	0	0	0	0
413024.Community Services Assistant HIV/STI	1	0	0	0	0
413044.Housing Coordinator	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
21050 - HOPWA Housing 6/23	11	0	0	0	0

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Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023	FY2024	FY2025	FY2026	FY2027
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
251111 - Health Grants	11	0	0	0	0
222080.Public Health Project Leader	1	0	0	0	0
222090.Public Health Project Coordinator	7	0	0	0	0
413032.Senior Community Services Assistant Exempt	1	0	0	0	0
81012031.Senior Clerk	1	0	0	0	0
8601101.Administrative Assistant I	1	0	0	0	0
21055 - Det Safe Routes 9/23	6	0	0	0	0
251111 - Health Grants	6	0	0	0	0
222090.Public Health Project Coordinator	2	0	0	0	0
929101.Administrative Special Services Staff I	4	0	0	0	0
21159 - WIC Resident Services 9/2024	0	18	18	18	18
251111 - Health Grants	0	18	18	18	18
222080.Public Health Project Leader	0	1	1	1	1
222090.Public Health Project Coordinator	0	4	4	4	4
242311.Nutritionist	0	6	6	6	6
292021.Public Health Educator	0	2	2	2	2
501037.Customer Service Specialist II	0	4	4	4	4
81413031.Senior Community Services Assistant	0	1	1	1	1
21160 - WIC Breastfeeding 9/2024	0	3	3	3	3
251111 - Health Grants	0	3	3	3	3
292021.Public Health Educator	0	3	3	3	3
21162 - Lead Intervention 9/2024	0	2	2	2	2
251111 - Health Grants	0	2	2	2	2
222090.Public Health Project Coordinator	0	1	1	1	1

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Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023	FY2024	FY2025	FY2026	FY2027
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
81413031.Senior Community Services Assistant	0	1	1	1	1
21163 - ELPHS Other 9/2024	0	22	22	22	22
251111 - Health Grants	0	22	22	22	22
045046.Epidemiologist	0	1	1	1	1
221011.Clinic Nurse	0	6	6	6	6
222080.Public Health Project Leader	0	2	2	2	2
222090.Public Health Project Coordinator	0	1	1	1	1
222095.Public Health Project Coordinator Physician Detail	0	2	2	2	2
223521.Medical Assistant	0	2	2	2	2
292032.Senior Health Public Educator HIV/STI	0	1	1	1	1
43601121.Administrative Assistant I HIV/STI	0	1	1	1	1
81413031.Senior Community Services Assistant	0	6	6	6	6
21164 - BioTerrorism Emerg Prep 9/2024	0	2	2	2	2
251111 - Health Grants	0	2	2	2	2
079062.Senior Emergency Management Specialist	0	2	2	2	2
21165 - Cities Readiness Initiatives 9/2024	0	2	2	2	2
251111 - Health Grants	0	2	2	2	2
222070.Public Health Division Administrator	0	1	1	1	1
222076.Public Health Division Administrator Special Projects	0	1	1	1	1
21166 - CSHCS Outreach & Advocacy 9/2024	0	6	6	6	6
251111 - Health Grants	0	6	6	6	6
222080.Public Health Project Leader	0	2	2	2	2
222090.Public Health Project Coordinator	0	2	2	2	2
81413031.Senior Community Services Assistant	0	2	2	2	2

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Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023	FY2024	FY2025	FY2026	FY2027
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
21168 - HIV Intergrated Plng/Data to Care 9/2024	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
21169 - Immunization Action Plan 9/2024	0	1	1	1	1
251111 - Health Grants	0	1	1	1	1
222090.Public Health Project Coordinator	0	1	1	1	1
21171 - Infant Safe Sleep 9/2024	0	1	1	1	1
251111 - Health Grants	0	1	1	1	1
81413031.Senior Community Services Assistant	0	1	1	1	1
21172 - Local Maternal & Child Hlth 9/2024	0	14	14	14	14
251111 - Health Grants	0	14	14	14	14
093021.Health Program Coordinator	0	1	1	1	1
222090.Public Health Project Coordinator	0	7	7	7	7
81413031.Senior Community Services Assistant	0	6	6	6	6
21173 - Hearing - MDHHS 9/2024	0	6	6	6	6
251111 - Health Grants	0	6	6	6	6
222080.Public Health Project Leader	0	1	1	1	1
81413031.Senior Community Services Assistant	0	5	5	5	5
21175 - West Nile Virus 9/2024	0	0	0	0	0
251111 - Health Grants	0	0	0	0	0
013111.Office Assistant I	0	0	0	0	0
21176 - Vector Surveillance 9/2024	0	0	0	0	0
251111 - Health Grants	0	0	0	0	0

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Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023	FY2024	FY2025	FY2026	FY2027
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
013111.Office Assistant I	0	0	0	0	0
21178 - Hepatitis C Program 9/2024	0	1	1	1	1
251111 - Health Grants	0	1	1	1	1
222090.Public Health Project Coordinator	0	1	1	1	1
21181 - HIV & STD Testing and Prevention 9/2024	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
21182 - HIV Emergency Support Relief 9/2024	0	15	15	15	15
251111 - Health Grants	0	15	15	15	15
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	3	3	3	3
413024.Community Services Assistant 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
21183 - HOPWA Aids Housing 9/2024	0	13	13	13	13
251111 - Health Grants	0	13	13	13	13
222080.Public Health Project Leader	0	1	1	1	1
222090.Public Health Project Coordinator	0	5	5	5	5
413042.Senior Housing Coordinator	0	2	2	2	2

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Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023	FY2024	FY2025	FY2026	FY2027
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
413044.Housing Coordinator	0	4	4	4	4
81012031.Senior Clerk	0	1	1	1	1
21187 - Detroit Safe Route OSHP 9/2024	0	5	5	5	5
251111 - Health Grants	0	5	5	5	5
222090.Public Health Project Coordinator	0	1	1	1	1
929101.Administrative Special Services Staff I	0	4	4	4	4
Grand Total	175	274	274	274	274