

# City of Detroit

## CITY COUNCIL

### LEGISLATIVE POLICY DIVISION

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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 13, 2024

RE: 2024-2025 Budget Analysis

Attached is our budget analysis regarding your department's budget for the 2024-2025 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Friday, March 15, 2024, at 10:00 a.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  
Jay Rising, CFO  
Tanya Stoudemire, Chief Deputy CFO-Policy & Administration Director  
Steven Watson, Deputy CFO/Budget Director  
Todd Bettison, Group Executive-Deputy Mayor  
Rachel Schafer, Budget Analyst  
Angela Taylor, Agency CFO  
Malik Washington, Mayor's Office

**Department of Health and Wellness Promotion (25)**  
**FY 2024-2025 Budget Analysis by the Legislative Policy Division**

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.

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 2025. Please provide which appropriation/cost center the new initiative/request/proposal that is impacted in FY 2025.
  - a. Briefly describe the services provided in Children's Special Health Care Services Outreach (CSHCS), the Housing Accessibility Program for Independence, and the Youth substance prevention programming.
  - b. The city received almost \$2 million in revenue from 2023 marijuana sales from the state which was allocated to certain health programs. Does the department expect to receive additional funding for these programs in FY 2024 and FY 2025?
  - c. Please provide a brief status of Health's Ceasefire Program.
2. During the FY 2024 budget process, the City Council added the following to FY 2024 appropriation 27250 Resident Health Services:
  - a. \$308,268 to add two FTEs and funding for operation costs for the Detroit ID Program.
  - b. \$200,000 for the disability community outreach initiatives.

Please provide an update of the Health Department implementing these Council priorities in the FY 2024 budget. Please provide an update of the Detroit ID Program and disability community outreach initiatives.

3. In the FY 2023 Adopted Budget, appropriation 25252 Stray Animal Management- cost center 250645 Health Animal Control contained the operations of Health Animal Control with 36 positions. This appropriation was eliminated in the FY 2024 Adopted Budget. The proposed FY 2025 budget likewise does not include this activity. Please explain the disposition of the Health Animal Control operations. On page B25-17: why is there \$35,000 in revenue recorded in this appropriation in the FY 2024 Adopted Budget and \$10,000 in revenue recorded in this appropriation in the proposed FY 2025 budget?
4. Under the strategic priority, "foster innovative community partnerships that strengthen health and social programs and services", please describe the department initiatives with respect to mental health services.
5. What actions is the department undertaking in FY 2025 with regards to the opioid settlement?
6. Since health grant activities receive new appropriation each year, can the department provide a comparison schedule showing the current and proposed fiscal years revenues, expenditures and year-over-year change for all the health grants?
7. The Proposed FY 2025 Budget for Health has 247.5 total positions, up from the 222.5 positions in the FY 2024 Adopted Budget, an increase of 25. Total General Fund positions proposed for FY 2025 are 103.25, a decrease

of -3.75 positions from the current budget and 3.25 positions more than actuals of February 2024. Grant positions total 144.25 positions, up 28.75 from the current year adopted budget and up 17.75 from actual positions as of February 2024. Please explain the proposed increase in grant positions. Please verify the position count for the Health Grant Fund 2104.

8. Please explain the change in positions for select cost centers:
  - a. Page B25-23 -B25-24: Appropriation 27250-250020 – Maternal and Child Health- decrease of 3 positions; and an increase of 3 positions in 27250-250070 – Community Health Services.
  - b. Page B25-23 -B25-24: Appropriation 27250-250080 – Clinical Services, decrease of 2 positions- Medical Director and Admin Special Services Staff I.
  - c. Page B25-25 -B25-26: Appropriation 29250- Health Dept Administration, decrease of 3 positions.
  - d. Page B25-31: Please review and correct, if necessary, positions shown in appropriation 21312 and appropriation 21313.
  - e. Page B25-33: Please review and correct, if necessary, positions shown in appropriation 21326 and appropriation 21327.
9. According to the Office of the Chief Financial Officer (OCFO), as of December 31, 2023, the department had 54 vacancies. Please explain the change between actual General Fund and grant positions over the FY 2024 Amended budget. Briefly describe the difficulty in filling vacancies or the reason for keeping positions vacant. Please explain the department's strategy to fill vacant positions.
10. On page B25- 8: Total General Fund expenditures in the proposed FY 2025 budget decreased by -6%. Please explain the following year-over- year changes:
  - a. Salary & Wages/ Employee Benefits decreased by -6% and -9.6%, respectively.
  - b. Professional & Contractual Services increased by \$243,586 (22.3%).
  - c. Operating Supplies and Operating Services decreased by -\$99,727 (-22.1%) and -\$211,450 (-48.8%), respectively.
  - d. Other Expenses increase by \$34,500 (39.4%).
11. On page B25- 8: Total Health Grants Fund 2104 expenditures increased by 3.6%. Please explain the following year-over-year changes:
  - a. Salary & Wages and Employee Benefits increased by \$1.7 million, (25.5%) and \$431,766 (21.4%), respectively.
  - b. Professional & Contractual decreased by -\$1.8 million, (-8.2%).
  - c. Operating Services increased by \$447,566 (87%).
12. How much has been received year-to-date in grants above the FY 2024 Adopted budget amount of \$30.5 million? Please provide a list of all additional grant award(s) received after the FY 2024 budget was adopted.
13. What is the total amount of grant match required in the current fiscal year and for the proposed FY 2025 budget? Please list grants and their required match funds.
14. From page C17: Please explain the year-over- year changes in the following appropriations-cost centers:
  - a. Appropriation 27250– Resident Health Services: cc 250020 - Maternal and Child Health decrease by \$-476,223 and cc 250070 - Community Health Services increase by \$1.2 million over the FY 2023 actuals.
  - b. Appropriation 29250– Health Dept Administration: cc 250010 - Health Administration decreased by -\$1.1 million from the FY 2023 actuals; cc 250050 - Health Quality & Accreditation and cc 250060 - Health Operations increased by \$170,828 and \$352,752, respectively over FY 2023 actuals.
  - c. Appropriation 20780- Ryan White HIV-AIDS – cc 251111- Health Grants decreased by \$2.3 million.
  - d. Appropriations 27250 and 29250; cc 250092 - Teen Health Centers \_ Budget Development- no budget in FY 2025 through FY 2028.

# 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** 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.
- **Data Management & Epidemiology** is responsible for best practices regarding data collection, evaluation, analysis, and reporting to drive evidence-based practice and promotion of local public health policies and programs to advance public health. Currently we are working on developing performance metrics which will be managed in program level dashboards.
- **Environmental Health & Food Safety** focuses on licensing food service establishments, reducing foodborne illnesses and investigating environmental hazards.
- **Maternal Child Health** supports healthy families, healthy pregnancies, and healthy babies through a variety of key initiatives around infant mortality (Sister Friends), 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.
- **Clinical Services & Outreach** provides immunization clinics to include COVID-19, Mpox, HIV/STI medical and support services, communicable disease surveillance and investigation, reducing teen pregnancy (iDecide), as well as lead intervention and prevention. Also, Behavioral Health services provide opioid overdose prevention in collaboration to better ensure the health and safety of Detroiters.

# DETROIT HEALTH DEPARTMENT (25)

- 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 2028	Efficient and Innovative Operations
2. Foster innovative community partnerships that strengthen health and social programs and services	July 2022 – June 2028	Safer Neighborhoods
3. Efficient and effective revenue management	July 2022 – June 2028	Efficient and Innovative Operations
4. Promote equity: Internal and external systems and structures that promote health equity, access and inclusion	July 202 – June 2028	Economic Equity and Opportunity
5. Enhance internal and external communications and awareness	July 2022 – June 2028	Efficient and Innovative Operations
6. Cultural transformation: Workplace environment that supports the delivery of high-quality programs and excellent service	July 2022 – June 2028	Efficient and Innovative Operations

## Budget By Service

Services	FY 2025 Mayor Proposed	FY 2025 Mayor Proposed FTE
Administration/Overhead	\$4,904,097	35.0
Behavioral Health Services	\$416,964	6.0
Children’s Special Health Care Services (CSHCS) Outreach	\$756,895	7.0

# DETROIT HEALTH DEPARTMENT (25)

Communicable Disease	\$381,008	4.0
Community Health Services	\$2,971,022	27.0
Community Violence Intervention	\$986,235	-
Emergency Preparedness	\$510,954	5.0
Environmental Health	\$714,165	9.5
Essential Local Public Health Services (ELPHS)	\$3,007,573	20.0
Family Planning	\$530,404	2.0
Food Sanitation Safety Regulations	\$1,952,659	25.0
HIV-STI	\$12,271,742	22.0
Housing Accessibility Program for Independence	\$3,142,065	12.0
Immunizations	\$1,695,778	4.0
Lead Prevention	\$851,189	5.0
Maternal and Child Health	\$2,346,911	22.0
Safe Routes	\$300,807	5.0
WIC Mother & Infant Wellness	\$5,673,602	37.0
<b>Total:</b>	<b>\$43,414,070</b>	<b>247.50</b>

## Metrics and Data

Metrics	Data	Related Goal #
# of new hires completed / onboarded	76 new hires	1
# of citizens enrolled in the Detroit Alert 365 system	5,833 citizens	2
# of inspections completed on licensed restaurants	3,364 inspections	4
# of overall vaccines/immunizations administered	27,202 immunizations	3
# of eligible WIC clients serviced	261,631 clients	3

# DETROIT HEALTH DEPARTMENT (25)

## Operating Budget Highlights

Initiative	FY 2025 Mayor Proposed	FY 2025 Mayor Proposed FTE
Ceasefire Program Enhancement	\$211,235	-
Electronic Health Management System license expansion	\$75,000	-
Youth substance prevention programming from State marijuana tax revenue	\$40,000	-

## Department 25 - Detroit Health Department

### Budget Summary

	FY2023 Actual		FY2024 Adopted		FY2025 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	2,640,971	37,560,044	3,443,000	33,958,600	3,441,000	35,041,041
Total Expenditures	12,837,676	51,665,838	12,562,288	43,077,888	11,814,029	43,414,070
<b>Net Tax Cost</b>	<b>10,196,706</b>	<b>14,105,794</b>	<b>9,119,288</b>	<b>9,119,288</b>	<b>8,373,029</b>	<b>8,373,029</b>

	FY2026 Forecast		FY2027 Forecast		FY2028 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	3,482,740	35,714,783	3,525,315	36,402,000	3,568,741	37,102,958
Total Expenditures	12,003,672	44,235,715	12,196,900	45,073,585	12,393,775	45,927,992
<b>Net Tax Cost</b>	<b>8,520,932</b>	<b>8,520,932</b>	<b>8,671,585</b>	<b>8,671,585</b>	<b>8,825,034</b>	<b>8,825,034</b>

### General Fund Recurring vs One-Time Expenditures

	FY2024 Adopted	FY2025 Mayor Proposed
Recurring Expenditures	12,362,288	11,814,029
One-Time Expenditures <sup>1</sup>	200,000	-
<b>Total Expenditures</b>	<b>12,562,288</b>	<b>11,814,029</b>

### Positions (by FTE)

	2/9/2024 Actual	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
General Fund	100.00	107.00	103.25	103.25	103.25	103.25
Non-General Fund	126.50	115.50	144.25	144.25	144.25	144.25
ARPA	14.00	-	-	-	-	-
<b>Total Positions</b>	<b>240.50</b>	<b>222.50</b>	<b>247.50</b>	<b>247.50</b>	<b>247.50</b>	<b>247.50</b>

<sup>1</sup> FY 2024 included one-time funding for disability outreach in community health services.



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

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>25 - Detroit Health Department</b>	<b>43,077,888</b>	<b>43,414,070</b>	<b>44,235,715</b>	<b>45,073,585</b>	<b>45,927,992</b>
Salaries & Wages	14,464,142	15,653,308	15,953,131	16,258,951	16,570,894
Employee Benefits	4,474,887	4,671,725	4,752,997	4,835,905	4,920,459
Professional & Contractual Services	22,557,010	21,044,668	21,452,198	21,867,742	22,291,460
Operating Supplies	451,891	579,295	587,358	595,550	603,870
Operating Services	945,458	1,181,574	1,202,995	1,224,811	1,247,044
Other Expenses	87,500	182,000	184,421	186,880	189,374
Equipment Acquisition	97,000	101,500	102,615	103,746	104,891
<b>Grand Total</b>	<b>43,077,888</b>	<b>43,414,070</b>	<b>44,235,715</b>	<b>45,073,585</b>	<b>45,927,992</b>

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

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>25 - Detroit Health Department</b>	<b>33,958,600</b>	<b>35,041,041</b>	<b>35,714,783</b>	<b>36,402,000</b>	<b>37,102,958</b>
Grants, Shared Taxes, & Revenues	31,538,100	32,675,819	33,303,096	33,942,919	34,595,535
Sales & Charges for Services	229,500	256,222	260,947	265,766	270,682
Licenses, Permits, & Inspection Charges	2,191,000	2,109,000	2,150,740	2,193,315	2,236,741
<b>Grand Total</b>	<b>33,958,600</b>	<b>35,041,041</b>	<b>35,714,783</b>	<b>36,402,000</b>	<b>37,102,958</b>

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>25 - Detroit Health Department</b>	<b>43,077,888</b>	<b>43,414,070</b>	<b>44,235,715</b>	<b>45,073,585</b>	<b>45,927,992</b>
<b>1000 - General Fund</b>	<b>12,562,288</b>	<b>11,814,029</b>	<b>12,003,672</b>	<b>12,196,900</b>	<b>12,393,775</b>
Salaries & Wages	7,945,552	7,470,812	7,606,986	7,745,881	7,887,560
Employee Benefits	2,454,066	2,219,138	2,251,366	2,284,237	2,317,764
Professional & Contractual Services	1,093,000	1,336,586	1,349,952	1,363,453	1,377,088
Operating Supplies	451,891	352,164	355,685	359,244	362,838
Operating Services	433,279	221,829	224,048	226,289	228,551
Other Expenses	87,500	122,000	123,220	124,455	125,699
Equipment Acquisition	97,000	91,500	92,415	93,341	94,275
<b>2104 - Health Grants Fund</b>	<b>30,515,600</b>	<b>31,600,041</b>	<b>32,232,043</b>	<b>32,876,685</b>	<b>33,534,217</b>
Salaries & Wages	6,518,590	8,182,496	8,346,145	8,513,070	8,683,334
Employee Benefits	2,020,821	2,452,587	2,501,631	2,551,668	2,602,695
Professional & Contractual Services	21,464,010	19,708,082	20,102,246	20,504,289	20,914,372
Operating Supplies	-	227,131	231,673	236,306	241,032
Operating Services	512,179	959,745	978,947	998,522	1,018,493
Other Expenses	-	60,000	61,201	62,425	63,675
Equipment Acquisition	-	10,000	10,200	10,405	10,616
<b>Grand Total</b>	<b>43,077,888</b>	<b>43,414,070</b>	<b>44,235,715</b>	<b>45,073,585</b>	<b>45,927,992</b>

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>25 - Detroit Health Department</b>	<b>33,958,600</b>	<b>35,041,041</b>	<b>35,714,783</b>	<b>36,402,000</b>	<b>37,102,958</b>
<b>1000 - General Fund</b>	<b>3,443,000</b>	<b>3,441,000</b>	<b>3,482,740</b>	<b>3,525,315</b>	<b>3,568,741</b>
Grants, Shared Taxes, & Revenues	1,252,000	1,312,000	1,312,000	1,312,000	1,312,000
Sales & Charges for Services	-	20,000	20,000	20,000	20,000
Licenses, Permits, & Inspection Charges	2,191,000	2,109,000	2,150,740	2,193,315	2,236,741
<b>2104 - Health Grants Fund</b>	<b>30,515,600</b>	<b>31,600,041</b>	<b>32,232,043</b>	<b>32,876,685</b>	<b>33,534,217</b>
Grants, Shared Taxes, & Revenues	30,286,100	31,363,819	31,991,096	32,630,919	33,283,535
Sales & Charges for Services	229,500	236,222	240,947	245,766	250,682
<b>Grand Total</b>	<b>33,958,600</b>	<b>35,041,041</b>	<b>35,714,783</b>	<b>36,402,000</b>	<b>37,102,958</b>

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

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
<b>25 - Detroit Health Department</b>	<b>43,077,888</b>	<b>43,414,070</b>	<b>44,235,715</b>	<b>45,073,585</b>	<b>45,927,992</b>
<b>1000 - General Fund</b>	<b>12,562,288</b>	<b>11,814,029</b>	<b>12,003,672</b>	<b>12,196,900</b>	<b>12,393,775</b>
<b>21245 - Community Violence Intervention</b>	<b>775,000</b>	<b>986,235</b>	<b>996,097</b>	<b>1,006,058</b>	<b>1,016,119</b>
250120 - Community Violence Intervention	775,000	986,235	996,097	1,006,058	1,016,119
<b>25250 - Communicable Disease Management</b>	<b>721,996</b>	<b>693,969</b>	<b>706,542</b>	<b>719,363</b>	<b>732,433</b>
250646 - Community & Industrial Hygiene	721,996	693,969	706,542	719,363	732,433
<b>25251 - Food Service Code Enforcement</b>	<b>1,952,030</b>	<b>1,952,659</b>	<b>1,987,292</b>	<b>2,022,608</b>	<b>2,058,618</b>
250647 - Food Sanitation	1,952,030	1,952,659	1,987,292	2,022,608	2,058,618
<b>27250 - Resident Health Services</b>	<b>4,829,266</b>	<b>4,164,634</b>	<b>4,226,112</b>	<b>4,288,759</b>	<b>4,352,598</b>
250020 - Maternal and Child Health	1,379,343	903,120	919,325	935,847	952,690
250070 - Community Health Services	1,548,413	1,626,479	1,643,541	1,660,919	1,678,619
250080 - Clinical Services	1,901,510	1,635,035	1,663,246	1,691,993	1,721,289
<b>29250 - Health Department - Administration</b>	<b>4,283,996</b>	<b>4,016,532</b>	<b>4,087,629</b>	<b>4,160,112</b>	<b>4,234,007</b>
250010 - Health Administration	1,992,590	1,903,700	1,937,989	1,972,952	2,008,595
250030 - Health Data Management	507,606	494,325	503,204	512,258	521,488
250040 - Health Special Projects	351,696	356,010	362,545	369,207	376,002
250050 - Health Quality & Accreditation	573,849	546,268	555,362	564,636	574,093
250060 - Health Operations	858,255	716,229	728,529	741,059	753,829
<b>2104 - Health Grants Fund</b>	<b>30,515,600</b>	<b>31,600,041</b>	<b>32,232,043</b>	<b>32,876,685</b>	<b>33,534,217</b>
<b>20780 - FY20 Ryan White HIV-AIDs RWHAP-Program A,B</b>	<b>117,606</b>	<b>125,271</b>	<b>127,776</b>	<b>130,332</b>	<b>132,939</b>
251111 - Health Grants	117,606	125,271	127,776	130,332	132,939
<b>21159 - WIC Resident Services 9/2024</b>	<b>5,068,249</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
251111 - Health Grants	5,068,249	-	-	-	-

**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		FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name		Adopted	Mayor Proposed	Forecast	Forecast
Cost Center # - Cost Center Name					Forecast
<b>21160 - WIC Breastfeeding 9/2024</b>		<b>255,000</b>	-	-	-
251111 - Health Grants		255,000	-	-	-
<b>21161 - Lead Poisoning Prevention 9/2024</b>		<b>294,525</b>	-	-	-
251111 - Health Grants		294,525	-	-	-
<b>21162 - Lead Intervention 9/2024</b>		<b>153,000</b>	-	-	-
251111 - Health Grants		153,000	-	-	-
<b>21163 - ELPHS Other 9/2024</b>		<b>2,859,051</b>	-	-	-
251111 - Health Grants		2,859,051	-	-	-
<b>21164 - BioTerrorism Emerg Prep 9/2024</b>		<b>224,400</b>	-	-	-
251111 - Health Grants		224,400	-	-	-
<b>21165 - Cities Readiness Initiatives 9/2024</b>		<b>255,000</b>	-	-	-
251111 - Health Grants		255,000	-	-	-
<b>21166 - CSHCS Outreach &amp; Advocacy 9/2024</b>		<b>693,600</b>	-	-	-
251111 - Health Grants		693,600	-	-	-
<b>21167 - Fetal Infant Mortality Review 9/2024</b>		<b>2,754</b>	-	-	-
251111 - Health Grants		2,754	-	-	-
<b>21168 - HIV Intergrated Plng/Data to Care 9/2024</b>		<b>525,964</b>	-	-	-
251111 - Health Grants		525,964	-	-	-
<b>21169 - Immunization Action Plan 9/2024</b>		<b>336,000</b>	-	-	-
251111 - Health Grants		336,000	-	-	-
<b>21170 - Immunization Pilot 9/2024</b>		<b>107,000</b>	-	-	-
251111 - Health Grants		107,000	-	-	-
<b>21171 - Infant Safe Sleep 9/2024</b>		<b>127,500</b>	-	-	-

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

Department # - Department Name					
Fund # - Fund Name		FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name		Adopted	Mayor Proposed	Forecast	Forecast
Cost Center # - Cost Center Name					Forecast
251111 - Health Grants		127,500	-	-	-
<b>21172 - Local Maternal &amp; Child Hlth 9/2024</b>		<b>1,744,200</b>	-	-	-
251111 - Health Grants		1,744,200	-	-	-
<b>21173 - Hearing - MDHHS 9/2024</b>		<b>346,819</b>	-	-	-
251111 - Health Grants		346,819	-	-	-
<b>21174 - MDHHS 9/2024</b>		<b>346,819</b>	-	-	-
251111 - Health Grants		346,819	-	-	-
<b>21175 - West Nile Virus 9/2024</b>		<b>10,200</b>	-	-	-
251111 - Health Grants		10,200	-	-	-
<b>21176 - Vector Surveillance 9/2024</b>		<b>10,200</b>	-	-	-
251111 - Health Grants		10,200	-	-	-
<b>21177 - Title X Family Planning 9/2024</b>		<b>520,200</b>	-	-	-
251111 - Health Grants		520,200	-	-	-
<b>21178 - Hepatitis C Program 9/2024</b>		<b>112,200</b>	-	-	-
251111 - Health Grants		112,200	-	-	-
<b>21179 - Opioid Response 9/2024</b>		<b>51,000</b>	-	-	-
251111 - Health Grants		51,000	-	-	-
<b>21180 - Sudden Unexplained Infant Death 9/2024</b>		<b>8,750</b>	-	-	-
251111 - Health Grants		8,750	-	-	-
<b>21181 - HIV &amp; STD Testing and Prevention 9/2024</b>		<b>255,000</b>	-	-	-
251111 - Health Grants		255,000	-	-	-
<b>21182 - HIV Emergency Support Relief 9/2024</b>		<b>10,728,054</b>	-	-	-
251111 - Health Grants		10,728,054	-	-	-

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>21183 - HOPWA Aids Housing 9/2024</b>	<b>3,470,030</b>	-	-	-	-
251111 - Health Grants	3,470,030	-	-	-	-
<b>21184 - Local Health Opioid Response 9/2024</b>	<b>71,400</b>	-	-	-	-
251111 - Health Grants	71,400	-	-	-	-
<b>21185 - Vaccine Distribution MDHHS 9/2024</b>	<b>1,224,000</b>	-	-	-	-
251111 - Health Grants	1,224,000	-	-	-	-
<b>21186 - Ending the HIV Epidemic MDHHS 9/2024</b>	<b>153,000</b>	-	-	-	-
251111 - Health Grants	153,000	-	-	-	-
<b>21187 - Detroit Safe Route OSHP 9/2024</b>	<b>342,079</b>	-	-	-	-
251111 - Health Grants	342,079	-	-	-	-
<b>21188 - HIV Part B</b>	<b>102,000</b>	-	-	-	-
251111 - Health Grants	102,000	-	-	-	-
<b>21310 - WIC Resident Services 9/2025</b>	-	<b>5,413,502</b>	<b>5,521,772</b>	<b>5,632,207</b>	<b>5,744,851</b>
251111 - Health Grants	-	5,413,502	5,521,772	5,632,207	5,744,851
<b>21311 - WIC Breastfeeding 9/2025</b>	-	<b>260,100</b>	<b>265,302</b>	<b>270,608</b>	<b>276,020</b>
251111 - Health Grants	-	260,100	265,302	270,608	276,020
<b>21312 - Lead Poisoning Prevention 9/2025</b>	-	<b>283,313</b>	<b>288,979</b>	<b>294,759</b>	<b>300,654</b>
251111 - Health Grants	-	283,313	288,979	294,759	300,654
<b>21313 - Lead Intervention 9/2025</b>	-	<b>170,483</b>	<b>173,893</b>	<b>177,371</b>	<b>180,918</b>
251111 - Health Grants	-	170,483	173,893	177,371	180,918
<b>21314 - ELPHS Other 9/2025</b>	-	<b>3,007,573</b>	<b>3,067,725</b>	<b>3,129,080</b>	<b>3,191,662</b>
251111 - Health Grants	-	3,007,573	3,067,725	3,129,080	3,191,662
<b>21315 - BioTerrorism Emerg Prep 9/2025</b>	-	<b>215,464</b>	<b>219,773</b>	<b>224,168</b>	<b>228,651</b>
251111 - Health Grants	-	215,464	219,773	224,168	228,651



**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		FY2024	FY2025	FY2026	FY2027	
Appropriation # - Appropriation Name		Adopted	Mayor Proposed	Forecast	Forecast	
Cost Center # - Cost Center Name					Forecast	
<b>21316 - Cities Readiness Initiatives 9/2025</b>		-	257,544	262,695	267,949	273,308
251111 - Health Grants		-	257,544	262,695	267,949	273,308
<b>21317 - CSHCS Outreach &amp; Advocacy 9/2025</b>		-	704,875	718,973	733,353	748,020
251111 - Health Grants		-	704,875	718,973	733,353	748,020
<b>21318 - Fetal Infant Mortality Review 9/2025</b>		-	2,809	2,865	2,922	2,980
251111 - Health Grants		-	2,809	2,865	2,922	2,980
<b>21319 - HIV Intergrated Plng/Data to Care 9/2025</b>		-	520,000	530,400	541,008	551,828
251111 - Health Grants		-	520,000	530,400	541,008	551,828
<b>21320 - Immunization Action Plan 9/2025</b>		-	343,258	350,123	357,125	364,268
251111 - Health Grants		-	343,258	350,123	357,125	364,268
<b>21321 - Immunization Pilot 9/2025</b>		-	104,040	106,121	108,243	110,408
251111 - Health Grants		-	104,040	106,121	108,243	110,408
<b>21322 - Infant Safe Sleep 9/2025</b>		-	127,430	129,979	132,579	135,231
251111 - Health Grants		-	127,430	129,979	132,579	135,231
<b>21323 - Local Maternal &amp; Child Hlth 9/2025</b>		-	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
<b>21324 - Hearing - MDHHS 9/2025</b>		-	351,140	358,163	365,326	372,633
251111 - Health Grants		-	351,140	358,163	365,326	372,633
<b>21325 - Vision - MDHHS 9/2025</b>		-	351,141	358,164	365,327	372,634
251111 - Health Grants		-	351,141	358,164	365,327	372,634
<b>21326 - West Nile Virus 9/2025</b>		-	10,098	10,300	10,506	10,716
251111 - Health Grants		-	10,098	10,300	10,506	10,716
<b>21327 - Vector Surveillance 9/2025</b>		-	10,098	10,300	10,506	10,716
251111 - Health Grants		-	10,098	10,300	10,506	10,716

**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		FY2024	FY2025	FY2026	FY2027	
Appropriation # - Appropriation Name		Adopted	Mayor Proposed	Forecast	Forecast	
Cost Center # - Cost Center Name					Forecast	
<b>21328 - Title X Family Planning 9/2025</b>		-	530,404	541,012	551,832	562,869
251111 - Health Grants		-	530,404	541,012	551,832	562,869
<b>21329 - Hepatitis C Program 9/2025</b>		-	114,444	116,733	119,068	121,449
251111 - Health Grants		-	114,444	116,733	119,068	121,449
<b>21330 - Sudden Unexplained Infant Death 9/2025</b>		-	8,750	8,925	9,104	9,286
251111 - Health Grants		-	8,750	8,925	9,104	9,286
<b>21331 - HIV &amp; STD Testing and Prevention 9/2025</b>		-	260,100	265,302	270,608	276,020
251111 - Health Grants		-	260,100	265,302	270,608	276,020
<b>21332 - HIV Emergency Support Relief 2/2026</b>		-	10,924,204	11,142,688	11,365,542	11,592,853
251111 - Health Grants		-	10,924,204	11,142,688	11,365,542	11,592,853
<b>21333 - HOPWA Aids Housing 6/2025</b>		-	3,142,065	3,204,906	3,269,004	3,334,384
251111 - Health Grants		-	3,142,065	3,204,906	3,269,004	3,334,384
<b>21334 - Vaccine Distribution MDHHS 9/2025</b>		-	1,248,480	1,273,450	1,298,919	1,324,897
251111 - Health Grants		-	1,248,480	1,273,450	1,298,919	1,324,897
<b>21335 - Ending the HIV Epidemic MDHHS 9/2025</b>		-	286,107	291,829	297,666	303,619
251111 - Health Grants		-	286,107	291,829	297,666	303,619
<b>21336 - Detroit Safe Route OSHP 9/2025</b>		-	300,807	306,823	312,959	319,218
251111 - Health Grants		-	300,807	306,823	312,959	319,218
<b>21337 - CLLP Lead Expansion 9/2025</b>		-	397,393	405,341	413,448	421,717
251111 - Health Grants		-	397,393	405,341	413,448	421,717
<b>21339 - CSHCS Vaccine Initiative 9/2025</b>		-	52,020	53,060	54,121	55,203
251111 - Health Grants		-	52,020	53,060	54,121	55,203
<b>21340 - Kindergarten Assessment 9/2025</b>		-	104,040	106,121	108,243	110,408
251111 - Health Grants		-	104,040	106,121	108,243	110,408

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

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
<b>21341 - HIV Housing Assistance 9/2025</b>	-	156,060	159,181	162,365	165,612
251111 - Health Grants	-	156,060	159,181	162,365	165,612
<b>21342 - SDOH Planning 9/2025</b>	-	72,828	74,285	75,771	77,286
251111 - Health Grants	-	72,828	74,285	75,771	77,286
<b>Grand Total</b>	<b>43,077,888</b>	<b>43,414,070</b>	<b>44,235,715</b>	<b>45,073,585</b>	<b>45,927,992</b>

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

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
<b>25 - Detroit Health Department</b>	<b>33,958,600</b>	<b>35,041,041</b>	<b>35,714,783</b>	<b>36,402,000</b>	<b>37,102,958</b>
<b>1000 - General Fund</b>	<b>3,443,000</b>	<b>3,441,000</b>	<b>3,482,740</b>	<b>3,525,315</b>	<b>3,568,741</b>
<b>00068 - Health Department Administration</b>	<b>692,000</b>	<b>692,000</b>	<b>692,000</b>	<b>692,000</b>	<b>692,000</b>
250010 - Health Administration	692,000	692,000	692,000	692,000	692,000
<b>25250 - Communicable Disease Management</b>	<b>850,000</b>	<b>589,000</b>	<b>600,280</b>	<b>611,786</b>	<b>623,521</b>
250646 - Community & Industrial Hygiene	850,000	589,000	600,280	611,786	623,521
<b>25251 - Food Service Code Enforcement</b>	<b>1,866,000</b>	<b>2,130,000</b>	<b>2,160,460</b>	<b>2,191,529</b>	<b>2,223,220</b>
250647 - Food Sanitation	1,866,000	2,130,000	2,160,460	2,191,529	2,223,220
<b>25252 - Stray Animal Management</b>	<b>35,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
250645 - Health Animal Control	35,000	-	-	-	-
250646 - Community & Industrial Hygiene	-	10,000	10,000	10,000	10,000
<b>29250 - Health Department - Administration</b>	<b>-</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
250010 - Health Administration	-	20,000	20,000	20,000	20,000
<b>2104 - Health Grants Fund</b>	<b>30,515,600</b>	<b>31,600,041</b>	<b>32,232,043</b>	<b>32,876,685</b>	<b>33,534,217</b>
<b>20780 - FY20 Ryan White HIV-AIDs RWHAP-Program A,B</b>	<b>117,606</b>	<b>125,271</b>	<b>127,776</b>	<b>130,332</b>	<b>132,939</b>
251111 - Health Grants	117,606	125,271	127,776	130,332	132,939
<b>21159 - WIC Resident Services 9/2024</b>	<b>5,068,249</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
251111 - Health Grants	5,068,249	-	-	-	-
<b>21160 - WIC Breastfeeding 9/2024</b>	<b>255,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
251111 - Health Grants	255,000	-	-	-	-
<b>21161 - Lead Poisoning Prevention 9/2024</b>	<b>294,525</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
251111 - Health Grants	294,525	-	-	-	-
<b>21162 - Lead Intervention 9/2024</b>	<b>153,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

Department # - Department Name					
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
251111 - Health Grants	153,000	-	-	-	-
<b>21163 - ELPHS Other 9/2024</b>	<b>2,859,051</b>	-	-	-	-
251111 - Health Grants	2,859,051	-	-	-	-
<b>21164 - BioTerrorism Emerg Prep 9/2024</b>	<b>224,400</b>	-	-	-	-
251111 - Health Grants	224,400	-	-	-	-
<b>21165 - Cities Readiness Initiatives 9/2024</b>	<b>255,000</b>	-	-	-	-
251111 - Health Grants	255,000	-	-	-	-
<b>21166 - CSHCS Outreach &amp; Advocacy 9/2024</b>	<b>693,600</b>	-	-	-	-
251111 - Health Grants	693,600	-	-	-	-
<b>21167 - Fetal Infant Mortality Review 9/2024</b>	<b>2,754</b>	-	-	-	-
251111 - Health Grants	2,754	-	-	-	-
<b>21168 - HIV Intergrated Plng/Data to Care 9/2024</b>	<b>525,964</b>	-	-	-	-
251111 - Health Grants	525,964	-	-	-	-
<b>21169 - Immunization Action Plan 9/2024</b>	<b>336,000</b>	-	-	-	-
251111 - Health Grants	336,000	-	-	-	-
<b>21170 - Immunization Pilot 9/2024</b>	<b>107,000</b>	-	-	-	-
251111 - Health Grants	107,000	-	-	-	-
<b>21171 - Infant Safe Sleep 9/2024</b>	<b>127,500</b>	-	-	-	-
251111 - Health Grants	127,500	-	-	-	-
<b>21172 - Local Maternal &amp; Child Hlth 9/2024</b>	<b>1,744,200</b>	-	-	-	-
251111 - Health Grants	1,744,200	-	-	-	-
<b>21173 - Hearing - MDHHS 9/2024</b>	<b>346,819</b>	-	-	-	-
251111 - Health Grants	346,819	-	-	-	-

**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		FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name		Adopted	Mayor Proposed	Forecast	Forecast
Cost Center # - Cost Center Name					Forecast
<b>21174 - MDHHS 9/2024</b>		<b>346,819</b>	-	-	-
251111 - Health Grants		346,819	-	-	-
<b>21175 - West Nile Virus 9/2024</b>		<b>10,200</b>	-	-	-
251111 - Health Grants		10,200	-	-	-
<b>21176 - Vector Surveillance 9/2024</b>		<b>10,200</b>	-	-	-
251111 - Health Grants		10,200	-	-	-
<b>21177 - Title X Family Planning 9/2024</b>		<b>520,200</b>	-	-	-
251111 - Health Grants		520,200	-	-	-
<b>21178 - Hepatitis C Program 9/2024</b>		<b>112,200</b>	-	-	-
251111 - Health Grants		112,200	-	-	-
<b>21179 - Opioid Response 9/2024</b>		<b>51,000</b>	-	-	-
251111 - Health Grants		51,000	-	-	-
<b>21180 - Sudden Unexplained Infant Death 9/2024</b>		<b>8,750</b>	-	-	-
251111 - Health Grants		8,750	-	-	-
<b>21181 - HIV &amp; STD Testing and Prevention 9/2024</b>		<b>255,000</b>	-	-	-
251111 - Health Grants		255,000	-	-	-
<b>21182 - HIV Emergency Support Relief 9/2024</b>		<b>10,728,054</b>	-	-	-
251111 - Health Grants		10,728,054	-	-	-
<b>21183 - HOPWA Aids Housing 9/2024</b>		<b>3,470,030</b>	-	-	-
251111 - Health Grants		3,470,030	-	-	-
<b>21184 - Local Health Opioid Response 9/2024</b>		<b>71,400</b>	-	-	-
251111 - Health Grants		71,400	-	-	-
<b>21185 - Vaccine Distribution MDHHS 9/2024</b>		<b>1,224,000</b>	-	-	-

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

Department # - Department Name					
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
251111 - Health Grants	1,224,000	-	-	-	-
<b>21186 - Ending the HIV Epidemic MDHHS 9/2024</b>	<b>153,000</b>	-	-	-	-
251111 - Health Grants	153,000	-	-	-	-
<b>21187 - Detroit Safe Route OSHP 9/2024</b>	<b>342,079</b>	-	-	-	-
251111 - Health Grants	342,079	-	-	-	-
<b>21188 - HIV Part B</b>	<b>102,000</b>	-	-	-	-
251111 - Health Grants	102,000	-	-	-	-
<b>21310 - WIC Resident Services 9/2025</b>	-	<b>5,413,502</b>	<b>5,521,772</b>	<b>5,632,207</b>	<b>5,744,851</b>
251111 - Health Grants	-	5,413,502	5,521,772	5,632,207	5,744,851
<b>21311 - WIC Breastfeeding 9/2025</b>	-	<b>260,100</b>	<b>265,302</b>	<b>270,608</b>	<b>276,020</b>
251111 - Health Grants	-	260,100	265,302	270,608	276,020
<b>21312 - Lead Poisoning Prevention 9/2025</b>	-	<b>283,313</b>	<b>288,979</b>	<b>294,759</b>	<b>300,654</b>
251111 - Health Grants	-	283,313	288,979	294,759	300,654
<b>21313 - Lead Intervention 9/2025</b>	-	<b>170,483</b>	<b>173,893</b>	<b>177,371</b>	<b>180,918</b>
251111 - Health Grants	-	170,483	173,893	177,371	180,918
<b>21314 - ELPHS Other 9/2025</b>	-	<b>3,007,573</b>	<b>3,067,725</b>	<b>3,129,080</b>	<b>3,191,662</b>
251111 - Health Grants	-	3,007,573	3,067,725	3,129,080	3,191,662
<b>21315 - BioTerrorism Emerg Prep 9/2025</b>	-	<b>215,464</b>	<b>219,773</b>	<b>224,168</b>	<b>228,651</b>
251111 - Health Grants	-	215,464	219,773	224,168	228,651
<b>21316 - Cities Readiness Initiatives 9/2025</b>	-	<b>257,544</b>	<b>262,695</b>	<b>267,949</b>	<b>273,308</b>
251111 - Health Grants	-	257,544	262,695	267,949	273,308
<b>21317 - CSHCS Outreach &amp; Advocacy 9/2025</b>	-	<b>704,875</b>	<b>718,973</b>	<b>733,353</b>	<b>748,020</b>
251111 - Health Grants	-	704,875	718,973	733,353	748,020
<b>21318 - Fetal Infant Mortality Review 9/2025</b>	-	<b>2,809</b>	<b>2,865</b>	<b>2,922</b>	<b>2,980</b>

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

Department # - Department Name					
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
251111 - Health Grants	-	2,809	2,865	2,922	2,980
<b>21319 - HIV Intergrated Plng/Data to Care 9/2025</b>	-	<b>520,000</b>	<b>530,400</b>	<b>541,008</b>	<b>551,828</b>
251111 - Health Grants	-	520,000	530,400	541,008	551,828
<b>21320 - Immunization Action Plan 9/2025</b>	-	<b>343,258</b>	<b>350,123</b>	<b>357,125</b>	<b>364,268</b>
251111 - Health Grants	-	343,258	350,123	357,125	364,268
<b>21321 - Immunization Pilot 9/2025</b>	-	<b>104,040</b>	<b>106,121</b>	<b>108,243</b>	<b>110,408</b>
251111 - Health Grants	-	104,040	106,121	108,243	110,408
<b>21322 - Infant Safe Sleep 9/2025</b>	-	<b>127,430</b>	<b>129,979</b>	<b>132,579</b>	<b>135,231</b>
251111 - Health Grants	-	127,430	129,979	132,579	135,231
<b>21323 - Local Maternal &amp; Child Hlth 9/2025</b>	-	<b>1,744,200</b>	<b>1,779,084</b>	<b>1,814,666</b>	<b>1,850,959</b>
251111 - Health Grants	-	1,744,200	1,779,084	1,814,666	1,850,959
<b>21324 - Hearing - MDHHS 9/2025</b>	-	<b>351,140</b>	<b>358,163</b>	<b>365,326</b>	<b>372,633</b>
251111 - Health Grants	-	351,140	358,163	365,326	372,633
<b>21325 - Vision - MDHHS 9/2025</b>	-	<b>351,141</b>	<b>358,164</b>	<b>365,327</b>	<b>372,634</b>
251111 - Health Grants	-	351,141	358,164	365,327	372,634
<b>21326 - West Nile Virus 9/2025</b>	-	<b>10,098</b>	<b>10,300</b>	<b>10,506</b>	<b>10,716</b>
251111 - Health Grants	-	10,098	10,300	10,506	10,716
<b>21327 - Vector Surveillance 9/2025</b>	-	<b>10,098</b>	<b>10,300</b>	<b>10,506</b>	<b>10,716</b>
251111 - Health Grants	-	10,098	10,300	10,506	10,716
<b>21328 - Title X Family Planning 9/2025</b>	-	<b>530,404</b>	<b>541,012</b>	<b>551,832</b>	<b>562,869</b>
251111 - Health Grants	-	530,404	541,012	551,832	562,869
<b>21329 - Hepatitis C Program 9/2025</b>	-	<b>114,444</b>	<b>116,733</b>	<b>119,068</b>	<b>121,449</b>
251111 - Health Grants	-	114,444	116,733	119,068	121,449
<b>21330 - Sudden Unexplained Infant Death 9/2025</b>	-	<b>8,750</b>	<b>8,925</b>	<b>9,104</b>	<b>9,286</b>



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

Department # - Department Name					
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
251111 - Health Grants	-	8,750	8,925	9,104	9,286
<b>21331 - HIV &amp; STD Testing and Prevention 9/2025</b>	-	<b>260,100</b>	<b>265,302</b>	<b>270,608</b>	<b>276,020</b>
251111 - Health Grants	-	260,100	265,302	270,608	276,020
<b>21332 - HIV Emergency Support Relief 2/2026</b>	-	<b>10,924,204</b>	<b>11,142,688</b>	<b>11,365,542</b>	<b>11,592,853</b>
251111 - Health Grants	-	10,924,204	11,142,688	11,365,542	11,592,853
<b>21333 - HOPWA Aids Housing 6/2025</b>	-	<b>3,142,065</b>	<b>3,204,906</b>	<b>3,269,004</b>	<b>3,334,384</b>
251111 - Health Grants	-	3,142,065	3,204,906	3,269,004	3,334,384
<b>21334 - Vaccine Distribution MDHHS 9/2025</b>	-	<b>1,248,480</b>	<b>1,273,450</b>	<b>1,298,919</b>	<b>1,324,897</b>
251111 - Health Grants	-	1,248,480	1,273,450	1,298,919	1,324,897
<b>21335 - Ending the HIV Epidemic MDHHS 9/2025</b>	-	<b>286,107</b>	<b>291,829</b>	<b>297,666</b>	<b>303,619</b>
251111 - Health Grants	-	286,107	291,829	297,666	303,619
<b>21336 - Detroit Safe Route OSHP 9/2025</b>	-	<b>300,807</b>	<b>306,823</b>	<b>312,959</b>	<b>319,218</b>
251111 - Health Grants	-	300,807	306,823	312,959	319,218
<b>21337 - CLLP Lead Expansion 9/2025</b>	-	<b>397,393</b>	<b>405,341</b>	<b>413,448</b>	<b>421,717</b>
251111 - Health Grants	-	397,393	405,341	413,448	421,717
<b>21339 - CSHCS Vaccine Initiative 9/2025</b>	-	<b>52,020</b>	<b>53,060</b>	<b>54,121</b>	<b>55,203</b>
251111 - Health Grants	-	52,020	53,060	54,121	55,203
<b>21340 - Kindergarten Assessment 9/2025</b>	-	<b>104,040</b>	<b>106,121</b>	<b>108,243</b>	<b>110,408</b>
251111 - Health Grants	-	104,040	106,121	108,243	110,408
<b>21341 - HIV Housing Assistance 9/2025</b>	-	<b>156,060</b>	<b>159,181</b>	<b>162,365</b>	<b>165,612</b>
251111 - Health Grants	-	156,060	159,181	162,365	165,612
<b>21342 - SDOH Planning 9/2025</b>	-	<b>72,828</b>	<b>74,285</b>	<b>75,771</b>	<b>77,286</b>
251111 - Health Grants	-	72,828	74,285	75,771	77,286
<b>Grand Total</b>	<b>33,958,600</b>	<b>35,041,041</b>	<b>35,714,783</b>	<b>36,402,000</b>	<b>37,102,958</b>

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>25 - Detroit Health Department</b>	<b>223</b>	<b>248</b>	<b>248</b>	<b>248</b>	<b>248</b>
<b>1000 - General Fund</b>	<b>107</b>	<b>103</b>	<b>103</b>	<b>103</b>	<b>103</b>
<b>25250 - Communicable Disease Management</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
<b>250646 - Community &amp; Industrial Hygiene</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
264021.Environmental Health Specialist 1	5	5	5	5	5
264022.Environmental Health Specialist 2	2	2	2	2	2
264023.Environmental Health Specialist 3	1	1	1	1	1
43601103.Administrative Assistant 3	1	1	1	1	1
<b>25251 - Food Service Code Enforcement</b>	<b>24</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>
<b>250647 - Food Sanitation</b>	<b>24</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>
010720.General Manager Health Department	1	1	1	1	1
081001.Customer Service Representative I	1	0	0	0	0
081002.Customer Service Specialist 2 Health	0	1	1	1	1
264021.Environmental Health Specialist 1	13	13	13	13	13
264022.Environmental Health Specialist 2	4	4	4	4	4
264023.Environmental Health Specialist 3	3	3	3	3	3
43601102.Administrative Assistant 2	1	1	1	1	1
82019210.Office Management Assistant	1	1	1	1	1
929101.Administrative Special Services Staff 1	0	1	1	1	1
<b>27250 - Resident Health Services</b>	<b>41</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>39</b>
<b>250020 - Maternal and Child Health</b>	<b>13</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
013376.Executive Administrative Assistant 2	0	1	1	1	1
222030.Clinical Operations Manager	1	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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
222070.Public Health Division Administrator	3	1	1	1	1
222080.Public Health Project Leader	2	1	1	1	1
222090.Public Health Project Coordinator	3	3	3	3	3
413031.Senior Community Services Assistant	4	4	4	4	4
<b>250070 - Community Health Services</b>	<b>15</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>
222030.Clinical Operations Manager	0	1	1	1	1
222070.Public Health Division Administrator	1	2	2	2	2
222080.Public Health Project Leader	3	4	4	4	4
222090.Public Health Project Coordinator	5	0	0	0	0
413031.Senior Community Services Assistant	1	0	0	0	0
929101.Administrative Special Services Staff 1	5	4	4	4	4
929102.Administrative Special Services Staff 2	0	7	7	7	7
<b>250080 - Clinical Services</b>	<b>13</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
013373.Executive Administrative Assistant 1	1	1	1	1	1
13111004.Project Manager Analytics Specialist 4	1	1	1	1	1
211058.Medical Director	1	0	0	0	0
222068.Nursing Director	2	2	2	2	2
222070.Public Health Division Administrator	1	1	1	1	1
222076.Public Health Division Administrator Special Proje	1	1	1	1	1
222080.Public Health Project Leader	1	1	1	1	1
222410.Nurse Practitioner	2	2	2	2	2
223521.Medical Assistant	2	2	2	2	2
929101.Administrative Special Services Staff 1	1	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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>29250 - Health Department - Administration</b>	<b>33</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>
<b>250010 - Health Administration</b>	<b>13</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
010156.Deputy Public Health Director	2	2	2	2	2
013376.Executive Administrative Assistant 2	2	2	2	2	2
13111004.Project Manager Analytics Specialist 4	1	0	0	0	0
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
222070.Public Health Division Administrator	0	0	0	0	0
43601102.Administrative Assistant 2	0	1	1	1	1
501037.Customer Service Specialist 2	1	0	0	0	0
931408.Chief Operating Officer Health	1	1	1	1	1
<b>250030 - Health Data Management</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
045046.Epidemiologist	3	3	3	3	3
222070.Public Health Division Administrator	1	1	1	1	1
<b>250040 - Health Special Projects</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
010918.Manager 1 Communications	0	1	1	1	1
093021.Health Program Coordinator	1	0	0	0	0
13010918.Communications Manager	1	0	0	0	0
222070.Public Health Division Administrator	1	1	1	1	1
222090.Public Health Project Coordinator	0	1	1	1	1

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Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>250050 - Health Quality &amp; Accreditation</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
222070.Public Health Division Administrator	1	1	1	1	1
222080.Public Health Project Leader	1	1	1	1	1
222090.Public Health Project Coordinator	4	3	3	3	3
929102.Administrative Special Services Staff 2	0	1	1	1	1
<b>250060 - Health Operations</b>	<b>7</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
13111004.Project Manager Analytics Specialist 4	0	1	1	1	1
222070.Public Health Division Administrator	1	1	1	1	1
222080.Public Health Project Leader	4	2	2	2	2
222090.Public Health Project Coordinator	0	1	1	1	1
722021.Delivery Driver	1	0	0	0	0
929101.Administrative Special Services Staff 1	0	0	0	0	0
929102.Administrative Special Services Staff 2	1	0	0	0	0
<b>2104 - Health Grants Fund</b>	<b>116</b>	<b>144</b>	<b>144</b>	<b>144</b>	<b>144</b>
<b>20780 - FY20 Ryan White HIV-AIDs RWHAP-Program A,B</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>251111 - Health Grants</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
222088.Public Health Project LeaderEnd the HIV Epidemic	1	1	1	1	1
<b>21159 - WIC Resident Services 9/2024</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>251111 - Health Grants</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
222080.Public Health Project Leader	1	0	0	0	0
222090.Public Health Project Coordinator	4	0	0	0	0
242311.Nutritionist	6	0	0	0	0
292021.Public Health Educator	2	0	0	0	0
501037.Customer Service Specialist 2	4	0	0	0	0

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
81413031.Senior Community Services Assistant	1	0	0	0	0
<b>21160 - WIC Breastfeeding 9/2024</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>251111 - Health Grants</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
292021.Public Health Educator	3	0	0	0	0
<b>21162 - Lead Intervention 9/2024</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>251111 - Health Grants</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
222090.Public Health Project Coordinator	1	0	0	0	0
81413031.Senior Community Services Assistant	1	0	0	0	0
<b>21163 - ELPHS Other 9/2024</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>251111 - Health Grants</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
045046.Epidemiologist	1	0	0	0	0
221011.Clinic Nurse	6	0	0	0	0
222080.Public Health Project Leader	2	0	0	0	0
222090.Public Health Project Coordinator	1	0	0	0	0
222095.Public Health Project Coordinator Physician Detail	2	0	0	0	0
223521.Medical Assistant	2	0	0	0	0
292032.Senior Health Public Educator HIV/STI	1	0	0	0	0
43601121.Administrative Assistant 1 HIV/STI	1	0	0	0	0
81413031.Senior Community Services Assistant	6	0	0	0	0
<b>21164 - BioTerrorism Emerg Prep 9/2024</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>251111 - Health Grants</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
079062.Senior Emergency Management Specialist	2	0	0	0	0
<b>21165 - Cities Readiness Initiatives 9/2024</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>251111 - Health Grants</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
222070.Public Health Division Administrator	1	0	0	0	0
222076.Public Health Division Administrator Special Proje	1	0	0	0	0
<b>21166 - CSHCS Outreach &amp; Advocacy 9/2024</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>251111 - Health Grants</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
222080.Public Health Project Leader	2	0	0	0	0
222090.Public Health Project Coordinator	2	0	0	0	0
81413031.Senior Community Services Assistant	2	0	0	0	0
<b>21168 - HIV Intergrated Plng/Data to Care 9/2024</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>251111 - Health Grants</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>21169 - Immunization Action Plan 9/2024</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>251111 - Health Grants</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
222090.Public Health Project Coordinator	1	0	0	0	0
<b>21171 - Infant Safe Sleep 9/2024</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>251111 - Health Grants</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
81413031.Senior Community Services Assistant	1	0	0	0	0
<b>21172 - Local Maternal &amp; Child Hlth 9/2024</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>251111 - Health Grants</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
093021.Health Program Coordinator	1	0	0	0	0
222090.Public Health Project Coordinator	7	0	0	0	0
81413031.Senior Community Services Assistant	6	0	0	0	0
<b>21173 - Hearing - MDHHS 9/2024</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>251111 - Health Grants</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
222080.Public Health Project Leader	1	0	0	0	0
81413031.Senior Community Services Assistant	5	0	0	0	0
<b>21175 - West Nile Virus 9/2024</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>251111 - Health Grants</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
013111.Office Assistant 1	0	0	0	0	0
<b>21176 - Vector Surveillance 9/2024</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>251111 - Health Grants</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
013111.Office Assistant 1	0	0	0	0	0
<b>21178 - Hepatitis C Program 9/2024</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>251111 - Health Grants</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
222090.Public Health Project Coordinator	1	0	0	0	0
<b>21181 - HIV &amp; STD Testing and Prevention 9/2024</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>251111 - Health Grants</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
292032.Senior Health Public Educator HIV/STI	1	0	0	0	0
<b>21182 - HIV Emergency Support Relief 9/2024</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>251111 - Health Grants</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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	3	0	0	0	0
413024.Community Services Assiant HIV/STI	1	0	0	0	0



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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
43601124.Administrative Assistant 4 HIV/STI	1	0	0	0	0
43601131.Administrative Assistant 1 Planning Council	1	0	0	0	0
929101.Administrative Special Services Staff 1	2	0	0	0	0
<b>21183 - HOPWA Aids Housing 9/2024</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>251111 - Health Grants</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
222080.Public Health Project Leader	1	0	0	0	0
222090.Public Health Project Coordinator	5	0	0	0	0
413042.Senior Housing Coordinator	2	0	0	0	0
413044.Housing Coordinator	4	0	0	0	0
81012031.Senior Clerk	1	0	0	0	0
<b>21187 - Detroit Safe Route OSHP 9/2024</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>251111 - Health Grants</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
222090.Public Health Project Coordinator	1	0	0	0	0
929101.Administrative Special Services Staff 1	4	0	0	0	0
<b>21310 - WIC Resident Services 9/2025</b>	<b>0</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>
<b>251111 - Health Grants</b>	<b>0</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>
081002.Customer Service Specialist 2 Health	0	9	9	9	9
222080.Public Health Project Leader	0	1	1	1	1
222090.Public Health Project Coordinator	0	6	6	6	6
242311.Nutritionist	0	10	10	10	10
292021.Public Health Educator	0	3	3	3	3
929101.Administrative Special Services Staff 1	0	2	2	2	2
929102.Administrative Special Services Staff 2	0	2	2	2	2
<b>21311 - WIC Breastfeeding 9/2025</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

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DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>251111 - Health Grants</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
222090.Public Health Project Coordinator	0	1	1	1	1
292021.Public Health Educator	0	1	1	1	1
929101.Administrative Special Services Staff 1	0	2	2	2	2
<b>21312 - Lead Poisoning Prevention 9/2025</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>251111 - Health Grants</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
222090.Public Health Project Coordinator	0	0	0	0	0
413031.Senior Community Services Assistant	0	0	0	0	0
<b>21313 - Lead Intervention 9/2025</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>251111 - Health Grants</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
222090.Public Health Project Coordinator	0	1	1	1	1
413031.Senior Community Services Assistant	0	1	1	1	1
<b>21314 - ELPHS Other 9/2025</b>	<b>0</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>
<b>251111 - Health Grants</b>	<b>0</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>
045046.Epidemiologist	0	1	1	1	1
221011.Clinic Nurse	0	3	3	3	3
222080.Public Health Project Leader	0	2	2	2	2
222090.Public Health Project Coordinator	0	2	2	2	2
222511.Licensed Practical Nurse	0	3	3	3	3
292031.Senior Public Health Educator	0	1	1	1	1
292032.Senior Health Public Educator HIV/STI	0	2	2	2	2
413021.Community Services Assistant	0	4	4	4	4
413031.Senior Community Services Assistant	0	2	2	2	2
<b>21315 - BioTerrorism Emerg Prep 9/2025</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

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Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>251111 - Health Grants</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
079062.Senior Emergency Management Specialist	0	1	1	1	1
222070.Public Health Division Administrator	0	1	1	1	1
<b>21316 - Cities Readiness Initiatives 9/2025</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>251111 - Health Grants</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
079062.Senior Emergency Management Specialist	0	1	1	1	1
222080.Public Health Project Leader	0	1	1	1	1
43601102.Administrative Assistant 2	0	1	1	1	1
<b>21317 - CSHCS Outreach &amp; Advocacy 9/2025</b>	<b>0</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b>251111 - Health Grants</b>	<b>0</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
221011.Clinic Nurse	0	2	2	2	2
222080.Public Health Project Leader	0	2	2	2	2
222090.Public Health Project Coordinator	0	1	1	1	1
413031.Senior Community Services Assistant	0	2	2	2	2
<b>21319 - HIV Intergrated Plng/Data to Care 9/2025</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>251111 - Health Grants</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
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
<b>21320 - Immunization Action Plan 9/2025</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>251111 - Health Grants</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
221011.Clinic Nurse	0	1	1	1	1
222511.Licensed Practical Nurse	0	1	1	1	1
413031.Senior Community Services Assistant	0	2	2	2	2
<b>21322 - Infant Safe Sleep 9/2025</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

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Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>251111 - Health Grants</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
413031.Senior Community Services Assistant	0	1	1	1	1
<b>21323 - Local Maternal &amp; Child Hlth 9/2025</b>	<b>0</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>
<b>251111 - Health Grants</b>	<b>0</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>
222090.Public Health Project Coordinator	0	7	7	7	7
413031.Senior Community Services Assistant	0	8	8	8	8
43601102.Administrative Assistant 2	0	1	1	1	1
<b>21324 - Hearing - MDHHS 9/2025</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>251111 - Health Grants</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
413031.Senior Community Services Assistant	0	4	4	4	4
<b>21325 - Vision - MDHHS 9/2025</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>251111 - Health Grants</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
413031.Senior Community Services Assistant	0	3	3	3	3
<b>21326 - West Nile Virus 9/2025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>251111 - Health Grants</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
830318.Urban Government Intern 1 Limited Service	0	0	0	0	0
<b>21327 - Vector Surveillance 9/2025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>251111 - Health Grants</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
830318.Urban Government Intern 1 Limited Service	0	0	0	0	0
<b>21328 - Title X Family Planning 9/2025</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>251111 - Health Grants</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
222090.Public Health Project Coordinator	0	1	1	1	1
222511.Licensed Practical Nurse	0	1	1	1	1
<b>21329 - Hepatitis C Program 9/2025</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

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DEPARTMENT 25 - DETROIT HEALTH DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>251111 - Health Grants</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
222090.Public Health Project Coordinator	0	1	1	1	1
<b>21331 - HIV &amp; STD Testing and Prevention 9/2025</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>251111 - Health Grants</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
222095.Public Health Project Coordinator Physician Detail	0	1	1	1	1
292032.Senior Health Public Educator HIV/STI	0	1	1	1	1
929101.Administrative Special Services Staff 1	0	1	1	1	1
<b>21332 - HIV Emergency Support Relief 2/2026</b>	<b>0</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>
<b>251111 - Health Grants</b>	<b>0</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>
13111102.Program Analyst 2	0	1	1	1	1
222040.Data Analyst	0	1	1	1	1
222050.Data Quality Management Specialist	0	1	1	1	1
222055.Senior Data Quality Management Specialist	0	1	1	1	1
222070.Public Health Division Administrator	0	1	1	1	1
222084.Public Health Project Leader HIV Care	0	1	1	1	1
222094.Public Health Project Coordinator Planning Council	0	1	1	1	1
413024.Community Services Assiant HIV/STI	0	1	1	1	1
413044.Housing Coordinator	0	1	1	1	1
43601121.Administrative Assistant 1 HIV/STI	0	1	1	1	1
43601124.Administrative Assistant 4 HIV/STI	0	1	1	1	1
43601131.Administrative Assistant 1 Planning Council	0	1	1	1	1
929101.Administrative Special Services Staff 1	0	1	1	1	1
<b>21333 - HOPWA Aids Housing 6/2025</b>	<b>0</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
<b>251111 - Health Grants</b>	<b>0</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
222089.Public Health Project Leader HOPWA	0	1	1	1	1
222097.Public Health Project Coordinator HOPWA Program	0	2	2	2	2
222098.Public Health Project Coordinator HOPWA Life Skil	0	1	1	1	1
222099.Public Health Project Coordinator HOPWA	0	1	1	1	1
413041.Housing Coordinator HOPWA	0	4	4	4	4
413042.Senior Housing Coordinator	0	2	2	2	2
43601141.Administrative Assistant 1 HOPWA	0	1	1	1	1
<b>21335 - Ending the HIV Epidemic MDHHS 9/2025</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>251111 - Health Grants</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
222095.Public Health Project Coordinator Physician Detail	0	1	1	1	1
292032.Senior Health Public Educator HIV/STI	0	2	2	2	2
<b>21336 - Detroit Safe Route OSHP 9/2025</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>251111 - Health Grants</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
222090.Public Health Project Coordinator	0	1	1	1	1
413021.Community Services Assistant	0	1	1	1	1
929101.Administrative Special Services Staff 1	0	3	3	3	3
<b>21337 - CLLP Lead Expansion 9/2025</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>251111 - Health Grants</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
413031.Senior Community Services Assistant	0	1	1	1	1
929102.Administrative Special Services Staff 2	0	1	1	1	1
929103.Administrative Special Services Staff 3	0	1	1	1	1
<b>Grand Total</b>	<b>223</b>	<b>248</b>	<b>248</b>	<b>248</b>	<b>248</b>