

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

MISSION:

The Department of Health and Wellness Promotion (DHWP) is responsible for preventing and addressing diseases that threaten the health and well-being of Detroit citizens. Our mission is to improve health and quality of life through the application of best practices in the delivery of public health services.

AGENCY GOALS:

1. Reduce/eliminate health disparities impacting the citizens of Detroit.
2. Develop and/or support innovative and evidence-based programs that address health priorities.
3. Establish key partnerships to advance public health policy, practice and the delivery of services.
4. Ensure access to primary care and preventive health services.
5. Improve, protect and promote the health of women, infants and children.
6. Prevent and control transmission of communicable diseases.
7. Prevent and control injury and disease from exposure to environmental hazards.
8. Strengthen the Department's role and capacity as a first responder in the event of an environmental/biological threat.
9. Improve the operational infrastructure for public health services.
10. Prevent and assure treatment and recovery for substance abuse.

AGENCY FINANCIAL SUMMARY:

2010-11		2009-10		2010-11		Increase	
<u>Requested</u>		<u>Budget</u>		<u>Recommended</u>		<u>(Decrease)</u>	
\$ 21,739,949	City Appropriations	\$ 22,800,451		\$ 20,879,121		\$ (1,921,330)	
65,148,586	Grant Appropriations	61,935,264		65,148,586		3,213,322	
154,014	Capital Appropriations	118,189		154,014		35,825	
<u>\$ 87,042,549</u>	Total Appropriations	<u>\$ 84,853,904</u>		<u>\$ 86,181,721</u>		<u>\$ 1,327,817</u>	
\$ 1,118,178	City Revenues	\$ 13,676,295		\$ 11,168,178		\$ (2,508,117)	
65,148,586	Grant Revenues	61,935,264		65,148,586		3,213,322	
<u>\$ 66,266,764</u>	Total Revenues	<u>\$ 75,611,559</u>		<u>\$ 76,316,764</u>		<u>\$ 705,205</u>	
\$ 20,775,785	NET TAX COST:	\$ 9,242,345		<u>\$ 9,864,957</u>		\$ 622,612	

AGENCY EMPLOYEE STATISTICS:

2010-11		2009-10		03-31-10		2010-11		Increase	
<u>Requested</u>		<u>Budget</u>		<u>Actual</u>		<u>Recommended</u>		<u>(Decrease)</u>	
185	City Positions	207		192		187		(20)	
123	Grant Positions	132		84		123		(9)	
308	Total Positions	339		276		310		(29)	

ACTIVITIES IN THIS AGENCY:

	2009-10		2010-11		Increase	
	<u>Budget</u>		<u>Recommended</u>		<u>(Decrease)</u>	
Administration	\$ 5,044,224		\$ 4,927,732		\$ (116,492)	
Personal Health Services	2,939,522		2,334,804		(604,718)	
Community Health Services	66,459,782		69,168,174		2,708,392	
Environmental Health Services	5,996,797		5,193,414		(803,383)	
Clinical Health Services	4,413,579		4,557,597		144,018	
Total Appropriations	<u>\$ 84,853,904</u>		<u>\$ 86,181,721</u>		<u>\$ 1,327,817</u>	

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

ADMINISTRATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATION

The Department of Health and Wellness Promotion (DHWP) is responsible for preventing and addressing diseases that threaten the health and well-being of Detroit citizens. Administration includes the following: Director's Office; Office of Health Information, Policy, Planning, Evaluation and Research (HIPPER); Office of the Medical Director, Public Relations/Information; and Vital Records. These units are responsible for the executive and financial management of the department; health-related marketing and communications; epidemiology and data management/dissemination; policy and evaluation; and registration and issuance of certificates of all births and deaths taking place in the city.

GOALS:

1. Establish strategic partnerships and linkages with key agencies and systems to leverage and maximize health services.
2. Promote continuous quality improvements in health services through staff education, program development and impact evaluations.
3. Continue to acquire new grants and funding resources to allow for expansion and innovation in services.
4. Improve citizens and community access to DHWP services, resources and information.
5. Increase the amount of sustainable revenue (fees and payments) collected by the department for services rendered.
6. Strengthen DHWP's infrastructure for collecting, managing, tracking and reporting critical health data.

MAJOR INITIATIVES FOR FY 2009-10:

- In partnership with the Finance and Budget Departments, ensure that DHWP achieves and maximizes revenue targets and opportunities. This includes participation in the Treasurers emergency collections program to effectively and efficiently bill and collect receivables.
- Design an institution-wide Customer Service Program that creates a culture of service excellence throughout DHWP.
- Establish a Continuous Quality Assurance Committee to ensure high quality public health services at the DHWP.
- Continue efforts to advance health technology in public health services through the implementation of electronic medical/service records and use of the Patient Management System.
- Initiate a Behavioral Risk Factor Survey (BRFS) of residents and present the results to health care professionals, policy-makers and the community.

PLANNING FOR THE FUTURE FOR FY 2010-11, FY 2011-12 and BEYOND:

- Design and implement a Quality Assurance Initiative for DHWP programs and services.
- Strengthen leadership abilities, management skills and core public health knowledge for management staff to operate public health programs effectively and efficiently. This will include training on how to analyze data and utilize best-practice interventions to address health disparities.
- Begin evaluating DHWP programs in the context of efficiencies and effectiveness in service delivery.
- Update DHWP's Strategic Plan that includes Department priorities, core functions and emerging community issues.
- Expand health information technology, the connectivity and data systems, and the use of the internet so that access to DHWP services, programs, health education materials, prevention messages are achieved.
- Engage in innovative and cross-cutting research efforts that addresses the major health concerns in our communities.

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

ADMINISTRATION MEASURES AND TARGETS

Type of Performance Measure:	2007-08	2008-09	2009-10	2010-11
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity or Services Demands Made				
Number of birth certificates issued	122,317	124,527	125,000	125,000
Number of programs with a quality assurance initiative	N/A	N/A	2	4
Outcomes: Results/Impacts of Program Activities				
Percent of customers satisfied with services	N/A	N/A	85%	90%
Percent of Managers and Executives with Professional Development Plans	N/A	N/A	50%	100%
Efficiency: Program Costs related to Units/Activity				
Percent of Targeted Revenue Achieved	90%	90%	95%	100%
Activity Costs	\$6,108,454	\$6,144,078	\$5,044,224	\$4,927,732

CITY OF DETROIT
Health Department
Financial Detail by Appropriation and Organization

Administration	2009-10		2010-11		2010-11	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Administration						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00068 - Administration						
250010 - Administration	10	\$2,104,987	10	\$2,458,308	10	\$2,263,742
250020 - Duplication Delivery	2	\$160,446	2	\$172,518	2	\$170,206
250050 - Vital Records	12	\$817,279	11	\$848,687	11	\$819,464
250060 - Biostatistics	9	\$841,512	8	\$697,616	8	\$674,320
APPROPRIATION TOTAL	33	\$3,924,224	31	\$4,177,129	31	\$3,927,732
00377 - Grant Contributions - Cash						
250001 - Grant Contributions - Cash	0	\$1,120,000	0	\$1,120,000	0	\$1,000,000
APPROPRIATION TOTAL	0	\$1,120,000	0	\$1,120,000	0	\$1,000,000
ACTIVITY TOTAL	33	\$5,044,224	31	\$5,297,129	31	\$4,927,732

CITY OF DETROIT
Budget Development for FY 2010-2011
Appropriations - Summary Objects

	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec
AC0525 - Administration			
<i>A25000 - Department of Health and Wellness Pr</i>			
SALWAGESL - Salary & Wages	1,750,554	1,613,143	1,613,143
EMPBENESL - Employee Benef	1,211,242	1,315,602	1,208,705
PROFSVCSL - Professional/Cor	114,000	349,000	206,500
OPERSUPSL - Operating Suppli	229,500	272,367	272,367
OPERSVCSL - Operating Servic	569,238	581,617	581,617
CAPEQUPSL - Capital Equipme	1,690	37,400	37,400
OTHEXPSSL - Other Expenses	1,168,000	1,128,000	1,008,000
<i>A25000 - Department of Health and V</i>	<i>5,044,224</i>	<i>5,297,129</i>	<i>4,927,732</i>
AC0525 - Administration	5,044,224	5,297,129	4,927,732
Grand Total	5,044,224	5,297,129	4,927,732

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

PERSONAL HEALTH SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PERSONAL HEALTH SERVICES

Through three (3) public health centers, the DHWP provides preventive care services (i.e. family planning, STD testing and immunizations) to families residing in the city. Maternal and child health care, dental services, and support services including social work, nutrition and pharmacy services, are provided to uninsured and underinsured residents of Detroit. Fees are determined by a sliding fee scale according to the client's income. The DHWP partners with federally qualified health centers, community based health centers, and health care systems, to increase the capacity to service residents who are uninsured or underinsured.

GOALS:

1. Reduce the disparities in health for Detroit residents in key areas such as Oral Cancer, Asthma, Diabetes and Infant Mortality.
2. Prevent/ensure treatment and recovery for substance abuse.
3. Prevent and control the prevalence and spread of infectious diseases (STD, HIV, etc.).
4. Improve and protect the health of vulnerable populations (women, infants, children and the aged).

MAJOR INITIATIVES FOR FY 2010-11:

- Pilot a model for the integration of public health preventive health services (i.e. family planning, STD/HIV testing, & immunizations) within other settings (i.e., schools, churches, human service agencies) to increase the availability of prevention services in the community.
- Continue to improving the efficiency of clinical operations and medical documentation with the use of the patient management system.
- Partner with community providers to increase availability of dental care to uninsured and underinsured adults.
- Develop and implement a quality improvement program within the health centers.
- Enhance DHWP services to women receiving residential substance abuse treatment services.

PLANNING FOR THE FUTURE FOR FY 2010-11, FY 2011-12 and BEYOND:

- Developing a recruitment and retention strategy for public health staff (nursing, allied health, and management).
- Develop and implement a clinic service model that reflects excellence in customer service. Develop a comprehensive community outreach and education initiative for all DHWP services.
- Develop a recovery-oriented system of care among all substance abuse prevention, treatment, and recovery support providers that one is evidenced-based, customer focused, effective and consistent with federal and state initiatives.
- Develop and implement a citywide drug strategy that addresses prevention, treatment and recovery aspects of drug abuse.

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

PERSONAL HEALTH SERVICES MEASURES AND TARGETS

Type of Performance Measure:	2007-08	2008-09	2009-10	2010-11
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed towards Goals				
Number of Family Planning Program clients	5,416	7,044	7,500	7,500
Number of vaccines provided to children	16,919	28,131	22,000	25,000
Number of adult dental visits	1,004	1,236	1,300	1,300
Number of pediatric dental visits	855	910	1,000	1,200
Number of residents receiving substance abuse treatment	11,844	11,070	11,000	11,000
Number of residents receiving HIV/AIDS testing and counseling services	11,932	11,544	11,500	12,000
Number of STD Clinic visits	8,859	8,653	8,500	8,500
Activity Costs	\$3,563,047	\$4,006,234	\$2,939,522	\$2,334,804

CITY OF DETROIT
Health Department
Financial Detail by Appropriation and Organization

Personal Services Administration	2009-10		2010-11		2010-11	
	Redbook		Dept Final		Mayor's	
Primary Family Care	FTE	AMOUNT	FTE	AMOUNT	Budget Rec	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00074 - Primary Family Care						
250500 - Personal Services Administration	3	\$353,796	2	\$385,421	2	\$381,623
250510 - Bruce Douglas Center	0	\$14,330	0	\$0	0	\$0
APPROPRIATION TOTAL	3	\$368,126	2	\$385,421	2	\$381,623
10889 - Grace Ross Center						
250641 - Grace Ross Center	7	\$661,494	7	\$537,787	7	\$530,509
APPROPRIATION TOTAL	7	\$661,494	7	\$537,787	7	\$530,509
10890 - Northeast Center						
250642 - Northeast Center	9	\$1,020,290	7	\$585,158	7	\$600,763
APPROPRIATION TOTAL	9	\$1,020,290	7	\$585,158	7	\$600,763
10892 - Herman Keifer Family Center						
250644 - Herman Keifer Family Center	8	\$889,612	7	\$834,555	7	\$821,909
APPROPRIATION TOTAL	8	\$889,612	7	\$834,555	7	\$821,909
ACTIVITY TOTAL	27	\$2,939,522	23	\$2,342,921	23	\$2,334,804

CITY OF DETROIT
Budget Development for FY 2010-2011
Appropriations - Summary Objects

	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec
AC1025 - Personal Health Services			
<i>A25000 - Department of Health and Wellness Pr</i>			
SALWAGESL - Salary & Wages	891,485	788,029	788,029
EMPBENESL - Employee Benef	624,640	622,885	614,768
PROFSVCSL - Professional/Cor	1,176,157	759,400	759,400
OPERSUPSL - Operating Suppli	110,228	81,541	81,541
OPERSVCSL - Operating Servic	119,758	76,872	76,872
CAPEQUPSL - Capital Equipme	14,154	14,194	14,194
OTHEXPSSL - Other Expenses	3,100	0	0
<i>A25000 - Department of Health and V</i>	<i>2,939,522</i>	<i>2,342,921</i>	<i>2,334,804</i>
AC1025 - Personal Health Services	2,939,522	2,342,921	2,334,804
Grand Total	2,939,522	2,342,921	2,334,804

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

COMMUNITY HEALTH SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: COMMUNITY HEALTH SERVICES

The Community Health Services Division improves the health within the community by providing primary care, health counseling and education, and advocacy for those who are experiencing economic, cultural and other barriers to health care. This division's services include: immunizations; communicable disease prevention, testing and treatment; developmental screenings including vision and hearing testing; nurse-based case management of high risk pregnant women; WIC; family planning; nutrition counseling and education.

GOALS:

1. Assure the provision of home visitation and education support to high-risk pregnant women and infants in the City of Detroit.
2. Increase lead poisoning screening and the reduction of childhood lead poisoning through strategic partnerships and new resources.
3. Conduct vision and hearing screenings, and referral services to preschool and school aged children.
4. Provide comprehensive screening, testing and early diagnosis for treatable and preventable diseases.
5. Conduct activities and develop materials that increase the public's understanding, and awareness of public health issues and accessing services.

MAJOR INITIATIVES FOR FY 2009-10:

- Establish a coordinated delivery system with Maternal and Infant Health Program (MIHP) providers to ensure that pregnant women and newborns receive case management services from public health nurses, social workers, and/or nutritionists.
- Through support from the Kresge Foundation as well as city, state and federal resources, evaluate and re-engineer the Childhood Lead Poisoning Prevention Program.
- Partner with community-based organizations to increase the availability and use of Family Planning services and enrollment into Plan First.
- Complete feasibility studies and, when appropriate, begin planning for the renovations of the Grace Ross and Northeast Health Centers.
- Through collaborative efforts, develop and implement a public health agenda for seniors that promote healthy living.

PLANNING FOR THE FUTURE FOR FY 2010-11, FY 2011-12 and BEYOND:

- Develop and engage in activities and partnerships to effectively address adult and childhood obesity. Efforts will include nutrition education; urban farming and gardening; access to locally grown food; promotion of physical activity; and adoption of appropriate food policies.
- Implement collaborative community actions to prevent infectious diseases (Chlamydia, HIV/AIDS) in young adults and teens.
- Partner with parental constituents, community-based organizations, the state, universities, city departments, etc. to improve food and nutrition knowledge and healthy nutrition practices of residents. This will especially include increasing the demand and consumption of locally grown fruits and vegetables.
- Through effective collaborative efforts, expand dental services for Detroit residents, especially children and the uninsured.
- Establish a Minority Men's Health Initiative to reduce health disparities, prevention of chronic disease, violence prevention, improve functional abilities and social/family relationships, and increase longevity.

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

COMMUNITY HEALTH SERVICES - OPERATIONAL TARGETS

Type of Performance Measure:	2007-08	2008-09	2009-10	2010-11
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed towards Goals				
Number of Maternal and Infant Health visits	2,967	3,560	3,500	3,500
Number of vision screenings	39,245	42,524	42,000	42,000
Number of hearing screenings	23,902	26,292	26,000	26,000
Number of children lead tested	32,105	31,969	33,500	33,500
Number of Medicaid/MiChild/Plan First Enrollments	5,379	5,917	5,500	5,500
Activity Costs	\$60,467,548	\$63,676,022	\$66,459,782	\$69,168,174

CITY OF DETROIT
Health Department
Financial Detail by Appropriation and Organization

Epidemiology	2009-10 Redbook		2010-11 Dept Final Request		2010-11 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Communicable Disease Control						
<i>APPROPRIATION ORGANIZATION</i>						
00070 - Communicable Disease Control						
250340 - Epidemiology	15	\$1,291,272	13	\$1,176,501	13	\$1,114,693
250345 - Immunization - General Fund	4	\$250,421	3	\$211,722	4	\$208,833
250350 - STD Control	8	\$663,654	8	\$759,209	8	\$738,156
APPROPRIATION TOTAL	27	\$2,205,347	24	\$2,147,432	25	\$2,061,682
00076 - Drug Education						
250710 - Drug Education	0	\$212,500	0	\$250,000	0	\$212,500
APPROPRIATION TOTAL	0	\$212,500	0	\$250,000	0	\$212,500
00077 - Community Health Services						
250180 - Public Nursing-Admin-Community	4	\$406,660	2	\$224,950	2	\$222,163
250190 - Community Nursing Services-Commu	6	\$631,515	8	\$656,621	8	\$629,145
250200 - Infant Death Reduction-Community	7	\$654,915	0	\$0	0	\$0
250210 - Medicaid Screening-Community	8	\$482,436	6	\$337,713	6	\$331,627
250270 - School Vision & Hearing	2	\$435,852	3	\$217,725	3	\$214,175
250700 - Medical Social Work	2	\$191,279	5	\$441,464	5	\$432,908
APPROPRIATION TOTAL	29	\$2,802,657	24	\$1,878,473	24	\$1,830,018
00078 - Substance Abuse						
250300 - Substance Abuse Administration	3	\$433,259	4	\$644,671	4	\$630,553
APPROPRIATION TOTAL	3	\$433,259	4	\$644,671	4	\$630,553
00410 - Nutrition Services						
250640 - Nutrition Services	4	\$460,749	6	\$546,612	6	\$531,345
APPROPRIATION TOTAL	4	\$460,749	6	\$546,612	6	\$531,345
12814 - Sub Abuse Coordin Agency 9/2010						
258140 - Sub Abuse Coordin Agency 9/2010	0	\$22,000,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$22,000,000	0	\$0	0	\$0
12815 - Medicaid Substance Abuse 9/2010						
258141 - Medicaid Substance Abuse 9/2010	0	\$7,610,000	0	\$0	0	\$0

CITY OF DETROIT
Health Department
Financial Detail by Appropriation and Organization

Helping Hands Sub Abuse Svcs 9/2010 Medicaid Substance Abuse 9/2010	2009-10 Redbook		2010-11 Dept Final Request		2010-11 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12815 - Medicaid Substance Abuse 9/2010						
258142 - Helping Hands Sub Abuse Svcs 9/201	0	\$1,700,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$9,310,000	0	\$0	0	\$0
12816 - WIC Supplemental Food 9/2010						
258366 - WIC Supplemental Food 9/2010	67	\$4,838,198	0	\$0	0	\$0
APPROPRIATION TOTAL	67	\$4,838,198	0	\$0	0	\$0
12817 - Summe Food Service 9/2010						
258367 - Summer Food Service 9/2010	0	\$1,300,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,300,000	0	\$0	0	\$0
12818 - After School Food Service 9/2010						
258368 - After School Food Service 9/2010	0	\$803,300	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$803,300	0	\$0	0	\$0
12819 - Dietetic Intern Service 2010						
258369 - Dietetic Intern Service 2010	0	\$4,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$4,000	0	\$0	0	\$0
12822 - Adol Hlth Alter Models 9/2010						
258591 - Adol Hlth Alter Models 9/2010	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
12823 - Adol Hlth Teen Health Ctrs 9/2010						
258592 - Adol Hlth Teen Health Ctrs 9/2010	0	\$175,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$175,000	0	\$0	0	\$0
12824 - H1N1 Phase I & II 9/2010						
258593 - H1N1 Phase I & II 9/2010	0	\$325,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$325,000	0	\$0	0	\$0
12825 - Aids/HIV Family Services 9/2010						
258594 - Aids/HIV Family Services 9/2010	0	\$54,099	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$54,099	0	\$0	0	\$0

CITY OF DETROIT
Health Department
Financial Detail by Appropriation and Organization

Aids/HIV Prev & Planning 9/2010 Aids/HIV Prev & Planning 9/2010	2009-10 Redbook		2010-11 Dept Final Request		2010-11 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12826 - Aids/HIV Prev & Planning 9/2010						
258595 - Aids/HIV Prev & Planning 9/2010	0	\$688,100	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$688,100	0	\$0	0	\$0
12827 - Aids/HIV Rapid Testing 9/2010						
258596 - Aids/HIV Rapid Testing 9/2010	0	\$78,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$78,000	0	\$0	0	\$0
12828 - Bio-Terrorism Emerg Prep 9/2010						
258597 - Bio-Terrorism Emerg Prep 9/2010	2	\$294,953	0	\$0	0	\$0
APPROPRIATION TOTAL	2	\$294,953	0	\$0	0	\$0
12829 - Bio-Terrorism Laboratory 9/2010						
258598 - Bio-Terrorism Laboratory 9/2010	0	\$100,854	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,854	0	\$0	0	\$0
12830 - Children's Trust Fund 9/2010						
258599 - Children's Trust Fund 9/2010	0	\$31,953	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$31,953	0	\$0	0	\$0
12831 - Cities Readiness Initiatives 9/2010						
258600 - Cities Readiness Initiatives 9/2010	0	\$366,782	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$366,782	0	\$0	0	\$0
12832 - CSHCS Outreach & Advocacy 9/2010						
258601 - CSHCS Outreach & Advocacy 9/2010	10	\$906,280	0	\$0	0	\$0
APPROPRIATION TOTAL	10	\$906,280	0	\$0	0	\$0
12833 - Early Warning Infectious Disease 9/2010						
258602 - Early Warning Infectious Disease 9/2010	0	\$5,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$5,000	0	\$0	0	\$0
12834 - Family Planning 9/2010						
258603 - Family Planning 9/2010	6	\$1,085,000	0	\$0	0	\$0
APPROPRIATION TOTAL	6	\$1,085,000	0	\$0	0	\$0

CITY OF DETROIT
Health Department
Financial Detail by Appropriation and Organization

Generations with Promise 9/2010	2009-10 Redbook		2010-11 Dept Final Request		2010-11 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12835 - Generations with Promise 9/2010						
258617 - Generations with Promise 9/2010	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0
12836 - Immunization Action Plan 9/2010						
258604 - Immunization Action Plan 9/2010	6	\$430,141	0	\$0	0	\$0
APPROPRIATION TOTAL	6	\$430,141	0	\$0	0	\$0
12837 - Immunization Reaching More 9/2010						
258605 - Immunization Reaching More 9/2010	0	\$110,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$110,000	0	\$0	0	\$0
12838 - Laboratory Services 9/2010						
258606 - Laboratory Services 9/2010	3	\$150,000	0	\$0	0	\$0
APPROPRIATION TOTAL	3	\$150,000	0	\$0	0	\$0
12839 - Local Maternal & Children BG 9/2010						
258607 - Local Meternal & Children BG 9/2010	12	\$1,709,654	0	\$0	0	\$0
APPROPRIATION TOTAL	12	\$1,709,654	0	\$0	0	\$0
12840 - Local Tobacco Reduction 9/2010						
258608 - Local Tobacco Reduction 9/2010	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
12841 - Minority Health 9/2010						
258609 - Minority Health 9/2010	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
12842 - H1N1 Phase III 9/2010						
258610 - H1N1 Phase III 9/2010	5	\$421,077	0	\$0	0	\$0
APPROPRIATION TOTAL	5	\$421,077	0	\$0	0	\$0
12843 - Oral Health-Varnish Program 9/2010						
258611 - Oral Health Varnish Program 9/2010	0	\$65,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$65,000	0	\$0	0	\$0

CITY OF DETROIT
Health Department
Financial Detail by Appropriation and Organization

Oral Health Sealant Program 9/2010 Oral Health Sealant Program 9/2010	2009-10 Redbook		2010-11 Dept Final Request		2010-11 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12844 - Oral Helath Sealant Program 9/2010						
258612 - Oral Health Sealant Program 9/2010	0	\$175,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$175,000	0	\$0	0	\$0
12845 - STD Control 9/2010						
258613 - STD Control 9/2010	8	\$554,041	0	\$0	0	\$0
APPROPRIATION TOTAL	8	\$554,041	0	\$0	0	\$0
12846 - Vaccine Replacement & Handling 9/2010						
258614 - Vaccine Replacement & Handling 9/2010	0	\$166,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$166,000	0	\$0	0	\$0
12847 - Employment & Training "Work First" Program 9/2010						
258615 - Employment & Training "Work First" Program 9/2010	0	\$125,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$125,000	0	\$0	0	\$0
12848 - Youth Department SAFETY Program 6/2010						
258616 - Youth Department SAFETY Program 6/2010	0	\$160,190	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$160,190	0	\$0	0	\$0
12849 - HIV Emerg Supp Relief 2/2011						
258831 - HIV Emerg Supp Relief 2/2011	0	\$8,766,530	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$8,766,530	0	\$0	0	\$0
12850 - HOPWA Aids Housing 6/2010						
258832 - HOPWA Aids Housing 6/2010	0	\$1,979,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,979,000	0	\$0	0	\$0
12851 - Healthy Start Initiative 7/2010						
258833 - Healthy Start Initiative 7/2010	3	\$1,575,000	0	\$0	0	\$0
APPROPRIATION TOTAL	3	\$1,575,000	0	\$0	0	\$0
12852 - TB Prev & Control 12/2010						
258834 - TB Prev & Control 12/2010	0	\$522,118	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$522,118	0	\$0	0	\$0

CITY OF DETROIT
Health Department
Financial Detail by Appropriation and Organization

Womens & Children Expansion/Enhancen	2009-10 Redbook		2010-11 Dept Final Request		2010-11 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12853 - Women & Children Expansion/Enhancem						
258835 - Womens & Children Expansion/Enhancem	0	\$450,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$450,000	0	\$0	0	\$0
12854 - Detroit Re-entry Initiative 9/2010						
258836 - Detroit Re-entry Initiative 9/2010	0	\$250,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$250,000	0	\$0	0	\$0
12855 - Safe and Drug Free Schools 6/2010						
258837 - Safe and Drug Free Schools 6/2010	0	\$165,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$165,000	0	\$0	0	\$0
12967 - Sub Abuse Coordin agency 9/2011						
258143 - Sub Abuse Coordin Agency 9/2011	0	\$0	0	\$22,000,000	0	\$22,000,000
APPROPRIATION TOTAL	0	\$0	0	\$22,000,000	0	\$22,000,000
12968 - Medicaid Substance Abuse 9/2011						
258144 - Medicaid Substance Abuse 9/2011	0	\$0	0	\$7,700,000	0	\$7,700,000
APPROPRIATION TOTAL	0	\$0	0	\$7,700,000	0	\$7,700,000
12969 - Helping hands 9/2011						
258145 - Helping Hands 9/2011	0	\$0	0	\$1,700,000	0	\$1,700,000
APPROPRIATION TOTAL	0	\$0	0	\$1,700,000	0	\$1,700,000
12970 - WIC Supplemental Food 9/2011						
258371 - WIC Supplemental Food 9/2011	0	\$0	67	\$5,000,000	67	\$5,000,000
APPROPRIATION TOTAL	0	\$0	67	\$5,000,000	67	\$5,000,000
12971 - Summer Food Service 9/2011						
258372 - Summer Food Service 9/2011	0	\$0	0	\$1,421,000	0	\$1,421,000
APPROPRIATION TOTAL	0	\$0	0	\$1,421,000	0	\$1,421,000
12972 - After School Food Service 9/2011						
258373 - After School Food Service 9/2011	0	\$0	0	\$2,226,000	0	\$2,226,000
APPROPRIATION TOTAL	0	\$0	0	\$2,226,000	0	\$2,226,000

CITY OF DETROIT
Health Department
Financial Detail by Appropriation and Organization

Food Stamp Nutrition Education 9/2011 Food Stamp Nutrition Education 9/2011	2009-10 Redbook		2010-11 Dept Final Request		2010-11 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
12973 - Food Stamp Nutrition Education 9/2011						
258374 - Food Stamp Nutrition Education 9/2011	0	\$0	0	\$185,000	0	\$185,000
APPROPRIATION TOTAL	0	\$0	0	\$185,000	0	\$185,000
12974 - Dietetic Intern Service 2011						
258375 - Dietetic Intern Service 2011	0	\$0	0	\$4,000	0	\$4,000
APPROPRIATION TOTAL	0	\$0	0	\$4,000	0	\$4,000
12978 - Adol Hlth-Alter Models 9/2011						
252300 - Adol Hlth - Alter Models 9/2011	0	\$0	0	\$75,000	0	\$75,000
APPROPRIATION TOTAL	0	\$0	0	\$75,000	0	\$75,000
12979 - Adol Hlth-Teen Health Ctrs 9/2011						
252301 - Adol Hlth Teen Health Ctrs 9/2011	0	\$0	0	\$200,000	0	\$200,000
APPROPRIATION TOTAL	0	\$0	0	\$200,000	0	\$200,000
12980 - HIV/AIDS Referral and Care 9/2011						
252302 - HIV/AIDS Referral and Care 9/2011	0	\$0	0	\$195,000	0	\$195,000
APPROPRIATION TOTAL	0	\$0	0	\$195,000	0	\$195,000
12981 - HIV/AIDS Maternal Care 9/2011						
252303 - HIV/AIDS Maternal Care 9/2011	0	\$0	0	\$55,000	0	\$55,000
APPROPRIATION TOTAL	0	\$0	0	\$55,000	0	\$55,000
12982 - HIV/AIDS Prevention 9/2011						
252304 - HIV/AIDS Prevention 9/2011	0	\$0	0	\$689,000	0	\$689,000
APPROPRIATION TOTAL	0	\$0	0	\$689,000	0	\$689,000
12983 - HIV/AIDS Rapid Testing 9/2011						
252305 - HIV/AIDS Rapid Testing 9/2011	0	\$0	0	\$78,000	0	\$78,000
APPROPRIATION TOTAL	0	\$0	0	\$78,000	0	\$78,000
12984 - Bio-Terrorism Emerg Prep 9/2011						
252306 - Bio-Terrorism Emerg Prep 9/2011	0	\$0	2	\$360,848	2	\$360,848
APPROPRIATION TOTAL	0	\$0	2	\$360,848	2	\$360,848

CITY OF DETROIT
Health Department
Financial Detail by Appropriation and Organization

Bio-Terrorism Laboratory 9/2011	2009-10 Redbook		2010-11 Dept Final Request		2010-11 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12985 - Bio-Terrorism Laboratory 9/2011						
252307 - Bio-Terrorism Laboratory 9/2011	0	\$0	0	\$130,000	0	\$130,000
APPROPRIATION TOTAL	0	\$0	0	\$130,000	0	\$130,000
12986 - Building Healthy Communities 9/2011						
252308 - Building Healthy Communities 9/2011	0	\$0	0	\$25,000	0	\$25,000
APPROPRIATION TOTAL	0	\$0	0	\$25,000	0	\$25,000
12987 - Children's Trust Fund 9/2011						
252309 - Children's Trust Fund 9/2011	0	\$0	0	\$32,000	0	\$32,000
APPROPRIATION TOTAL	0	\$0	0	\$32,000	0	\$32,000
12988 - Cities Readiness Initiatives 9/2011						
252310 - Cities Readiness Initiatives 9/2011	0	\$0	0	\$451,829	0	\$451,829
APPROPRIATION TOTAL	0	\$0	0	\$451,829	0	\$451,829
12989 - CSHCS Outreach & Advocacy 9/2011						
252311 - CSHCS Outreach & Advocacy 9/2011	0	\$0	10	\$1,141,280	10	\$1,141,280
APPROPRIATION TOTAL	0	\$0	10	\$1,141,280	10	\$1,141,280
12990 - Early Warning Infectious Disease 9/2011						
252312 - Early Warning Infectious Disease 9/2011	0	\$0	0	\$5,000	0	\$5,000
APPROPRIATION TOTAL	0	\$0	0	\$5,000	0	\$5,000
12991 - Family Planning 9/2011						
252313 - Family Planning 9/2011	0	\$0	5	\$918,923	5	\$918,923
APPROPRIATION TOTAL	0	\$0	5	\$918,923	5	\$918,923
12992 - Generations with Promise 9/2011						
252314 - Generation with Promise 9/2011	0	\$0	0	\$30,000	0	\$30,000
APPROPRIATION TOTAL	0	\$0	0	\$30,000	0	\$30,000
12994 - Immunization Action Plan 9/2011						
252315 - Immunization Action Plan 9/2011	0	\$0	4	\$430,000	4	\$430,000
APPROPRIATION TOTAL	0	\$0	4	\$430,000	4	\$430,000

CITY OF DETROIT
Health Department
Financial Detail by Appropriation and Organization

Infant Mortality Coalition Support 9/2011 Infant Mortality Coalition Support 9/2011	2009-10 Redbook		2010-11 Dept Final Request		2010-11 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12995 - Infant Mortality Coalition Support 9/2011						
252316 - Infant Mortality Coalition Support 9/2011	0	\$0	0	\$130,000	0	\$130,000
APPROPRIATION TOTAL	0	\$0	0	\$130,000	0	\$130,000
12996 - Laboratory Svcs - STD 9/2011						
252317 - Laboratory Svcs - STD 9/2011	0	\$0	3	\$225,000	3	\$225,000
APPROPRIATION TOTAL	0	\$0	3	\$225,000	3	\$225,000
12997 - Laboratory Svcs - EPI AIDS 9/2011						
252318 - Laboratory Svcs - EPS AIDS 9/2011	0	\$0	0	\$35,000	0	\$35,000
APPROPRIATION TOTAL	0	\$0	0	\$35,000	0	\$35,000
12999 - Local Maternal & Children BG 9/2011						
252319 - Local Maternal & Children BG 9/2011	0	\$0	15	\$1,770,853	15	\$1,770,853
APPROPRIATION TOTAL	0	\$0	15	\$1,770,853	15	\$1,770,853
13002 - Local Tobacco Reduction 9/2011						
252320 - Local Tobacco Reduction 9/2011	0	\$0	0	\$30,000	0	\$30,000
APPROPRIATION TOTAL	0	\$0	0	\$30,000	0	\$30,000
13003 - Minority Health 9/2011						
252321 - Minority Health 9/2011	0	\$0	0	\$50,000	0	\$50,000
APPROPRIATION TOTAL	0	\$0	0	\$50,000	0	\$50,000
13004 - Oral Health Sealant Program 2/2011						
252322 - Oral Health Sealant Program 2/2011	0	\$0	0	\$75,000	0	\$75,000
APPROPRIATION TOTAL	0	\$0	0	\$75,000	0	\$75,000
13006 - Pandemic Flu 9/2011						
252323 - Pandemic Flu 9/2011	0	\$0	0	\$785,000	0	\$785,000
APPROPRIATION TOTAL	0	\$0	0	\$785,000	0	\$785,000
13007 - STD Control 9/2011						
252324 - STD Control 9/2011	0	\$0	7	\$550,000	7	\$550,000
APPROPRIATION TOTAL	0	\$0	7	\$550,000	7	\$550,000

CITY OF DETROIT
Health Department
Financial Detail by Appropriation and Organization

Vaccine Replacement & Handling 9/2011	2009-10 Redbook		2010-11 Dept Final Request		2010-11 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
13008 - Vaccine Replacement & Handling 9/2011						
252325 - Vaccine Replacement & Handling 9/2011	0	\$0	0	\$228,343	0	\$228,343
APPROPRIATION TOTAL	0	\$0	0	\$228,343	0	\$228,343
13009 - Vision and Hearing - MDCH 9/2011						
252326 - Vision and hearing MDCH 9/2011	0	\$0	0	\$400,000	0	\$400,000
APPROPRIATION TOTAL	0	\$0	0	\$400,000	0	\$400,000
13010 - Wisewoman 9/2011						
252327 - Wisewoman 9/2011	0	\$0	0	\$30,000	0	\$30,000
APPROPRIATION TOTAL	0	\$0	0	\$30,000	0	\$30,000
13011 - DWDD - WIA Youth Services 6/2011						
252328 - DWDD WIA Youth Services 6/2011	0	\$0	0	\$365,000	0	\$365,000
APPROPRIATION TOTAL	0	\$0	0	\$365,000	0	\$365,000
13012 - SAFETY Program 6/2011						
252329 - SAFETY Program 6/2011	0	\$0	0	\$170,000	0	\$170,000
APPROPRIATION TOTAL	0	\$0	0	\$170,000	0	\$170,000
13013 - HIV Emerg Supp Relief 2/2012						
258845 - HIV Emerg Supp Relief 2/2012	0	\$0	0	\$8,900,000	0	\$8,900,000
APPROPRIATION TOTAL	0	\$0	0	\$8,900,000	0	\$8,900,000
13015 - Healthy Start Initiative 5/2011						
258847 - Healthy Start Initiative 5/2011	0	\$0	3	\$1,575,000	3	\$1,575,000
APPROPRIATION TOTAL	0	\$0	3	\$1,575,000	3	\$1,575,000
13016 - TB Prev & Control 12/2011						
258848 - TB Prev & Control 12/2011	0	\$0	0	\$550,000	0	\$550,000
APPROPRIATION TOTAL	0	\$0	0	\$550,000	0	\$550,000
13017 - Women & Children Expansion/Enhancement						
258842 - Women & Children Expansion/Enhancement	0	\$0	0	\$450,000	0	\$450,000
APPROPRIATION TOTAL	0	\$0	0	\$450,000	0	\$450,000

CITY OF DETROIT
Health Department
Financial Detail by Appropriation and Organization

Detroit Re-entry Initiative 9/2011	2009-10 Redbook		2010-11 Dept Final Request		2010-11 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
13018 - Detroit Re-entry Initiative 9/2011						
258843 - Detroit Re-entry Initiative 9/2011	0	\$0	0	\$260,000	0	\$260,000
APPROPRIATION TOTAL	0	\$0	0	\$260,000	0	\$260,000
13019 - Safe and Drug Free Schools 5/2011						
258844 - Safe and Drug Free Schools 6/2011	0	\$0	0	\$170,000	0	\$170,000
APPROPRIATION TOTAL	0	\$0	0	\$170,000	0	\$170,000
13020 - HOPWA Aids Housing 6/2011						
258846 - HOPWA Aids Hosuing 6/2011	0	\$0	0	\$2,100,000	0	\$2,100,000
APPROPRIATION TOTAL	0	\$0	0	\$2,100,000	0	\$2,100,000
ACTIVITY TOTAL	185	\$66,459,782	174	\$69,369,264	175	\$69,168,174

CITY OF DETROIT
Budget Development for FY 2010-2011
Appropriations - Summary Objects

	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec
AC1525 - Community Health Services			
<i>A25000 - Department of Health and Wellness Pr</i>			
SALWAGESL - Salary & Wages	7,116,414	6,560,701	6,560,925
EMPBENESL - Employee Benef	5,055,286	5,317,517	5,033,416
PROFSVCSL - Professional/Cor	52,626,883	57,075,469	54,022,563
OPERSUPSL - Operating Suppli	140,218	246,540	314,099
OPERSVCSL - Operating Servic	1,341,325	105,110	3,173,244
CAPEQUPSL - Capital Equipme	42,000	23,820	23,820
OTHEXPSSL - Other Expenses	137,656	40,107	40,107
<i>A25000 - Department of Health and V</i>	<i>66,459,782</i>	<i>69,369,264</i>	<i>69,168,174</i>
AC1525 - Community Health Services	66,459,782	69,369,264	69,168,174
Grand Total	66,459,782	69,369,264	69,168,174

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

ENVIRONMENTAL HEALTH SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ENVIRONMENTAL HEALTH SERVICES

The DHWP provides a wide range of environmental health services and activities that focus on prevention and control of environmental health hazards through education and enforcement of local and state codes. Activities and services include: animal control code enforcement; dog licensing; animal bite investigations; monitoring and complaint investigation of the drinking water quality; inspections of public swimming pools and spas; indoor air quality investigations; institutional and general sanitation investigations; solid/hazardous waste management investigations; inspections of State licensed child care facilities, adult foster care facilities, and charter schools; inspection and licensing of food service establishments; food borne illness and other environmentally related disease investigations.

This division is also responsible for the Office of Emergency Public Health Preparedness.

GOALS:

1. Prevent and control injury and disease resulting from exposure to environmental health hazards.
2. Prevent and control food borne illness within our communities.
3. Reduce complaints and threats imposed by stray animals in the community.
4. Expand the capacity of DHWP workers as first responders in the event of a terrorist threat or attack.
5. Maintain active surveillance and reporting on community and environmental factors impacting the safety and well-being of Detroit Citizens.

MAJOR INITIATIVES FOR FY 2009-10:

- Design and implement a city-wide H1N1 prevention campaign that emphasizes vaccines and health education in the community.
- Plan a community education campaign on the proper management and securing of pets to reduce the number of stray animals in the community.
- Facilitate and maintain a partnership with the Michigan Humane Society and other animal adoption and rescue agencies.
- Through education, training and collaboration ensure that the Public Health Emergency Preparedness requirements and work plan are achieved.

PLANNING FOR THE FUTURE FOR FY 2010-11, FY 2011-12 and BEYOND:

- Develop a working agreement with the Department of Environmental Affairs to identify and safely remediate contaminated sites within the city that may pose a public health risk.
- Establish a Restaurant Manager's Food Safety Training Course to ensure adequate food safety is maintained within each local restaurant. Amend the current Food Safety ordinance to mandate all food establishments must have a trained Manager on duty during operating hours.
- Realign Environmental Health Services to conform to the national Healthy Homes and Health Communities model.
- Partner with local community groups, faith-based organizations, and schools to develop and implement a Public Health Emergency Preparedness outreach/education program for Detroit citizens.
- Environmental Health Services will establish a partnership with Environmental Canada to develop a Heat Stress and Cold Stress Public Health Action Plan (regional) to address weather conditions that can have an adverse health impact on our homeless population, senior citizens, and other targeted groups.

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

ENVIRONMENTAL HEALTH SERVICES MEASURES AND TARGETS

Type of Performance Measure:	2007-08	2008-09	2009-10	2010-11
List of Measure	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals:				
Number of environmental health inspections	4,139	4,020	4,200	4,200
Number of stray dogs collected	2,619	2,562	3,000	3,000
Number of dog license issued	4,417	3,653	4,200	6,000
Outcomes: Results or Impacts of Program Activities				
Percent of staff completing emergency preparedness training	21%	47%	85%	90%
Activity Costs	\$5,172,159	\$5,690,019	\$5,996,797	\$5,193,414

CITY OF DETROIT
Health Department
Financial Detail by Appropriation and Organization

Lead Abatement	2009-10 Redbook		2010-11 Dept Final Request		2010-11 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
10836 - Lead Abatement						
250649 - Lead Abatement	6	\$455,767	6	\$454,468	6	\$441,107
APPROPRIATION TOTAL	6	\$455,767	6	\$454,468	6	\$441,107
10893 - Animal Control Center						
250645 - Animal Control Center	25	\$1,741,492	23	\$1,716,168	23	\$1,685,396
APPROPRIATION TOTAL	25	\$1,741,492	23	\$1,716,168	23	\$1,685,396
10894 - Community & Industrial Hygiene						
250646 - Community & Industrial Hygiene	11	\$804,450	10	\$743,180	10	\$724,418
APPROPRIATION TOTAL	11	\$804,450	10	\$743,180	10	\$724,418
10895 - Food Sanitation						
250647 - Food Sanitation	20	\$1,405,094	17	\$1,121,777	17	\$1,095,983
APPROPRIATION TOTAL	20	\$1,405,094	17	\$1,121,777	17	\$1,095,983
12820 - Childhood Lead Prev CDC 6/2010						
258498 - Childhood Lead Prev - CDC 6/2010	6	\$1,107,730	0	\$0	0	\$0
APPROPRIATION TOTAL	6	\$1,107,730	0	\$0	0	\$0
12821 - Childhood Lead (MDCH) 9/2010						
258499 - Childhood Lead (MDCH) 9/2010	4	\$482,264	0	\$0	0	\$0
APPROPRIATION TOTAL	4	\$482,264	0	\$0	0	\$0
12975 - Childhood Lead Prev - CDC 6/2011						
258400 - Childhood Lead Prev - CDC 6/2011	0	\$0	4	\$922,955	4	\$922,955
APPROPRIATION TOTAL	0	\$0	4	\$922,955	4	\$922,955
12976 - Childhood Lead (MDCH) 9/2011						
258401 - Childhood Lead (MDCH) 9/2011	0	\$0	3	\$323,555	3	\$323,555
APPROPRIATION TOTAL	0	\$0	3	\$323,555	3	\$323,555
ACTIVITY TOTAL	72	\$5,996,797	63	\$5,282,103	63	\$5,193,414

CITY OF DETROIT
Budget Development for FY 2010-2011
Appropriations - Summary Objects

	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec
AC2025 - Environmental Health Services			
<i>A25000 - Department of Health and Wellness Pr</i>			
SALWAGESL - Salary & Wages	2,880,171	2,251,587	2,251,587
EMPBENESL - Employee Benef	1,875,741	1,831,558	1,732,423
PROFSVCSL - Professional/Cor	656,940	855,213	805,636
OPERSUPSL - Operating Suppli	108,683	136,731	136,731
OPERSVCSL - Operating Servic	217,351	166,336	226,359
CAPEQUPSL - Capital Equipme	7,345	15,600	15,600
OTHEXPSSL - Other Expenses	250,566	25,078	25,078
<i>A25000 - Department of Health and V</i>	<i>5,996,797</i>	<i>5,282,103</i>	<i>5,193,414</i>
AC2025 - Environmental Health Services	5,996,797	5,282,103	5,193,414
Grand Total	5,996,797	5,282,103	5,193,414

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

CLINICAL SUPPORT SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: CLINICAL SUPPORT SERVICES:

The support and ancillary services in the DHWP consist of centralized, technical services which complement the Department's public health service delivery system. These services include the following: Laboratory and Pharmacy.

GOALS:

Expand the capacity and sustainability of laboratory and pharmacy as support services to DHWP programs and community health agencies.

MAJOR INITIATIVES FOR FY 2009-10:

- Initiate a formal evaluation of the Laboratory Department to improve efficiencies, performance, and revenues of this unit.
- Enhance accessibility to pharmacy and laboratory services to clients within DHWP, program providers, and other community partners.
- Increase businesses and providers establishing agreements for receiving laboratory services from DHWP.

PLANNING FOR THE FUTURE FOR FY 2010-11, FY 2011-12 and BEYOND

- Develop a process to cost- out all laboratory services in order to revise the fee schedule.
- Assess the laboratory design to ensure operational flow provides the most efficient process for analyzing samples.

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

CLINICAL SUPPORT SERVICES MEASURES AND TARGETS

Type of Performance Measure:	2007-08	2008-09	2009-10	2010-11
List of Measures	Actual	Actual	Projection	Target
Efficiency: Program Costs related to Units of Activity				
Achieve Laboratory Revenues	\$410,322	\$148,016	\$220,000	\$220,000
Achieve Pharmacy Revenues	\$179,687	\$173,896	\$250,000	\$285,000
Activity Costs	\$5,430,960	\$5,992,809	\$4,413,579	\$4,557,597

CITY OF DETROIT
Health Department
Financial Detail by Appropriation and Organization

Laboratory	2009-10 Redbook		2010-11 Dept Final Request		2010-11 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Technical Support Services						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00073 - Technical Support Services						
250470 - Laboratory	16	\$1,999,899	12	\$1,684,260	12	\$1,652,610
250480 - Pharmacy	6	\$1,284,733	5	\$1,380,364	6	\$1,218,479
APPROPRIATION TOTAL	22	\$3,284,632	17	\$3,064,624	18	\$2,871,089
00081 - Plant Operation and Maintenance-Herman						
250080 - Maintenance	0	\$1,128,947	0	\$1,686,508	0	\$1,686,508
APPROPRIATION TOTAL	0	\$1,128,947	0	\$1,686,508	0	\$1,686,508
ACTIVITY TOTAL	22	\$4,413,579	17	\$4,751,132	18	\$4,557,597

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	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec
AC2525 - Clinical Support Services			
<i>A25000 - Department of Health and Wellness Pr</i>			
SALWAGESL - Salary & Wages	1,107,272	837,332	807,048
EMPBENESL - Employee Benef	770,617	682,214	619,488
PROFSVCSL - Professional/Cor	387,979	415,628	415,628
OPERSUPSL - Operating Suppli	961,966	1,056,142	956,142
OPERSVCSL - Operating Servic	1,132,745	1,696,816	1,696,291
CAPEQUPSL - Capital Equipme	53,000	63,000	63,000
<i>A25000 - Department of Health and VI</i>	<i>4,413,579</i>	<i>4,751,132</i>	<i>4,557,597</i>
AC2525 - Clinical Support Services	4,413,579	4,751,132	4,557,597
Grand Total	4,413,579	4,751,132	4,557,597

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	2008-09 Actuals	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness					
<i>00068 - Administration</i>					
447555 - Other Reimbursements	529,111	1,400,000	1,067,680	1,067,680	(332,320)
447585 - Other Reimbursements	3,686,002	4,051,765	3,547,956	3,547,956	(503,809)
448115 - Other Fees	1,894,127	2,450,000	2,450,000	2,450,000	0
474100 - Miscellaneous Receipts	363	3,500	3,500	3,500	0
<i>00068 - Administration</i>	<i>6,109,603</i>	<i>7,905,265</i>	<i>7,069,136</i>	<i>7,069,136</i>	<i>(836,129)</i>
<i>00074 - Primary Family Care</i>					
447585 - Other Reimbursements	2,953,367	2,000,000	1,100,000	1,100,000	(900,000)
<i>00074 - Primary Family Care</i>	<i>2,953,367</i>	<i>2,000,000</i>	<i>1,100,000</i>	<i>1,100,000</i>	<i>(900,000)</i>
<i>10889 - Grace Ross Center</i>					
447100 - Hospitals And Clinics	235,106	0	79,500	79,500	79,500
447105 - Hospitals & Clinics B	0	200,000	0	0	(200,000)
448115 - Other Fees	0	0	10,000	10,000	10,000
474100 - Miscellaneous Receipts	190	0	0	0	0
<i>10889 - Grace Ross Center</i>	<i>235,296</i>	<i>200,000</i>	<i>89,500</i>	<i>89,500</i>	<i>(110,500)</i>
<i>10890 - Northeast Center</i>					
447100 - Hospitals And Clinics	172,634	200,000	79,500	79,500	(120,500)
448115 - Other Fees	0	8,000	10,000	10,000	2,000
<i>10890 - Northeast Center</i>	<i>172,634</i>	<i>208,000</i>	<i>89,500</i>	<i>89,500</i>	<i>(118,500)</i>
<i>10892 - Herman Keifer Family Center</i>					
447100 - Hospitals And Clinics	61,615	50,000	61,614	61,614	11,614
447115 - Hospitals & Clinics Mex	47,420	50,000	47,419	47,419	(2,581)
447585 - Other Reimbursements	7,065	90,000	10,000	10,000	(80,000)
448115 - Other Fees	31,900	0	15,000	15,000	15,000
<i>10892 - Herman Keifer Family Center</i>	<i>148,000</i>	<i>190,000</i>	<i>134,033</i>	<i>134,033</i>	<i>(55,967)</i>
<i>00070 - Communicable Disease Control</i>					
447100 - Hospitals And Clinics	89,258	0	0	0	0
448115 - Other Fees	51,676	95,200	101,700	101,700	6,500
474100 - Miscellaneous Receipts	53,230	6,500	0	0	(6,500)
<i>00070 - Communicable Disease Cont</i>	<i>194,164</i>	<i>101,700</i>	<i>101,700</i>	<i>101,700</i>	<i>0</i>
<i>00077 - Community Health Services</i>					
447100 - Hospitals And Clinics	628,340	350,000	287,000	287,000	(63,000)
447115 - Hospitals & Clinics Mex	189,020	0	0	0	0
447570 - Other Reimbursement-	0	194,500	176,050	176,050	(18,450)
447585 - Other Reimbursements	0	75,000	75,000	75,000	0
<i>00077 - Community Health Services</i>	<i>817,360</i>	<i>619,500</i>	<i>538,050</i>	<i>538,050</i>	<i>(81,450)</i>

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	2008-09 Actuals	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness					
<i>00078 - Substance Abuse</i>					
447555 - Other Reimbursements	4,624	0	0	0	0
448115 - Other Fees	0	13,000	0	0	(13,000)
<i>00078 - Substance Abuse</i>	<i>4,624</i>	<i>13,000</i>	<i>0</i>	<i>0</i>	<i>(13,000)</i>
<i>00410 - Nutrition Services</i>					
448115 - Other Fees	10,000	0	0	0	0
<i>00410 - Nutrition Services</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11422 - Substance Abuse Model Treatment 9/2006</i>					
431110 - Grants-Health -f	40,000	0	0	0	0
<i>11422 - Substance Abuse Model Trea</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11692 - Minority Health 9/2006</i>					
431100 - Grants-Health	13,576	0	0	0	0
<i>11692 - Minority Health 9/2006</i>	<i>13,576</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11699 - MSU Breast Cancer Literacy 4/2009</i>					
432240 - Grants-Comm-Program	32,772	0	0	0	0
<i>11699 - MSU Breast Cancer Literacy</i>	<i>32,772</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11713 - HOPWA - Community Living 9/2007</i>					
431110 - Grants-Health -f	1,370,000	0	0	0	0
<i>11713 - HOPWA - Community Living</i>	<i>1,370,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11767 - WC Child and Family Substance Abuse</i>					
431120 - Grants-Health -Si	9,821	0	0	0	0
431140 - Grants-Health -C	91,007	0	0	0	0
<i>11767 - WC Child and Family Substar</i>	<i>100,828</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12020 - Summer Food Service 9/2007</i>					
431100 - Grants-Health	60,348	0	0	0	0
431110 - Grants-Health -f	34,497	0	0	0	0
431120 - Grants-Health -Si	70,979	0	0	0	0
<i>12020 - Summer Food Service 9/2007</i>	<i>165,824</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12064 - Nurse/Partnership 9/2007</i>					
431120 - Grants-Health -Si	10,835	0	0	0	0
<i>12064 - Nurse/Partnership 9/2007</i>	<i>10,835</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12069 - Youth Dept Safety Program 6/2007</i>					
431120 - Grants-Health -Si	10,835	0	0	0	0
<i>12069 - Youth Dept Safety Program 6</i>	<i>10,835</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2008-09 Actuals	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness					
<i>12070 - HIV Emerg Sipp Relief 2/2008</i>					
431110 - Grants-Health -f	1,123,817	0	0	0	0
<i>12070 - HIV Emerg Sipp Relief 2/2008</i>	<i>1,123,817</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12073 - TB Prev & Control 12/2007</i>					
431120 - Grants-Health -Si	65,428	0	0	0	0
<i>12073 - TB Prev & Control 12/2007</i>	<i>65,428</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12288 - Sub Abuse Coordin Agency 9/2008</i>					
431120 - Grants-Health -Si	6,265,461	0	0	0	0
447100 - Hospitals And Clinics	439	0	0	0	0
<i>12288 - Sub Abuse Coordin Agency 9</i>	<i>6,265,900</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12289 - Medicaid Substance Abuse 9/2008</i>					
431120 - Grants-Health -Si	1,802,219	0	0	0	0
<i>12289 - Medicaid Substance Abuse 9</i>	<i>1,802,219</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12290 - WIC Supplemental Food 9/2008</i>					
431120 - Grants-Health -Si	859,308	0	0	0	0
<i>12290 - WIC Supplemental Food 9/20</i>	<i>859,308</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12291 - Summer Food Service 9/2008</i>					
431110 - Grants-Health -f	777,270	0	0	0	0
472150 - Other Miscellaneous	514	0	0	0	0
<i>12291 - Summer Food Service 9/2008</i>	<i>777,784</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12296 - Adol Hlth-Teen Health Centers 9/2008</i>					
431120 - Grants-Health -Si	87,500	0	0	0	0
<i>12296 - Adol Hlth-Teen Health Center</i>	<i>87,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12297 - AIDS/HIV Consortia 9/2008</i>					
431120 - Grants-Health -Si	195,000	0	0	0	0
<i>12297 - AIDS/HIV Consortia 9/2008</i>	<i>195,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12298 - AIDS/HIV Family Services 9/2008</i>					
431120 - Grants-Health -Si	13,525	0	0	0	0
<i>12298 - AIDS/HIV Family Services 9/2</i>	<i>13,525</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12299 - AIDS/HIV Prev & Planning 9/2008</i>					
431120 - Grants-Health -Si	161,164	0	0	0	0
<i>12299 - AIDS/HIV Prev & Planning 9/2</i>	<i>161,164</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12300 - AIDS/HIV Rapid Testing 9/2008</i>					
431120 - Grants-Health -Si	19,500	0	0	0	0
<i>12300 - AIDS/HIV Rapid Testing 9/20</i>	<i>19,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2008-09 Actuals	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness					
<i>12301 - Bio-Terrorism Emer Prep 9/2008</i>					
431120 - Grants-Health -Sl	141,105	0	0	0	0
<i>12301 - Bio-Terrorism Emer Prep 9/2008</i>	<i>141,105</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12302 - Bio-Terrorism Laboratory 9/2008</i>					
431120 - Grants-Health -Sl	75,111	0	0	0	0
<i>12302 - Bio-Terrorism Laboratory 9/2008</i>	<i>75,111</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12303 - Children's Trust Fund 9/2008</i>					
431120 - Grants-Health -Sl	3,753	0	0	0	0
<i>12303 - Children's Trust Fund 9/2008</i>	<i>3,753</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12304 - Cities Readiness Initiatives 9/2008</i>					
431120 - Grants-Health -Sl	182,934	0	0	0	0
<i>12304 - Cities Readiness Initiatives 9/2008</i>	<i>182,934</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12305 - CSHCS Outreach & Advocacy 9/2008</i>					
431120 - Grants-Health -Sl	201,570	0	0	0	0
447555 - Other Reimbursements	41,535	0	0	0	0
<i>12305 - CSHCS Outreach & Advocacy 9/2008</i>	<i>243,105</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12306 - Family Planning 9/2008</i>					
431120 - Grants-Health -Sl	517,970	0	0	0	0
447100 - Hospitals And Clinics	2,732	0	0	0	0
<i>12306 - Family Planning 9/2008</i>	<i>520,702</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12307 - Immunization Action Plan 9/2008</i>					
431120 - Grants-Health -Sl	6,936	0	0	0	0
<i>12307 - Immunization Action Plan 9/2008</i>	<i>6,936</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12308 - Infant Mortality Coalition Support 9/2008</i>					
431120 - Grants-Health -Sl	49,952	0	0	0	0
<i>12308 - Infant Mortality Coalition Support 9/2008</i>	<i>49,952</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12310 - Local Maternal & Children BG 9/2008</i>					
431120 - Grants-Health -Sl	454,184	0	0	0	0
<i>12310 - Local Maternal & Children BG 9/2008</i>	<i>454,184</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12311 - Local Tobacco Reduction 9/2008</i>					
431120 - Grants-Health -Sl	15,000	0	0	0	0
<i>12311 - Local Tobacco Reduction 9/2008</i>	<i>15,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12312 - Minority Health 9/2008</i>					
431120 - Grants-Health -Sl	18,460	0	0	0	0
<i>12312 - Minority Health 9/2008</i>	<i>18,460</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2008-09 Actuals	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness					
<i>12313 - Nurse/Partnership 9/2008</i>					
431120 - Grants-Health -Si	105,268	0	0	0	0
<i>12313 - Nurse/Partnership 9/2008</i>	105,268	0	0	0	0
<i>12314 - Pandemic Flu Supplement 9/2008</i>					
431120 - Grants-Health -Si	49,890	0	0	0	0
<i>12314 - Pandemic Flu Supplement 9/2008</i>	49,890	0	0	0	0
<i>12316 - STD Control 9/2008</i>					
431120 - Grants-Health -Si	138,510	0	0	0	0
<i>12316 - STD Control 9/2008</i>	138,510	0	0	0	0
<i>12317 - Vaccine Replacement & Handling 9/2008</i>					
431120 - Grants-Health -Si	38,468	0	0	0	0
<i>12317 - Vaccine Replacement & Handling 9/2008</i>	38,468	0	0	0	0
<i>12320 - HIV Emerg Supp Relief 2/2009</i>					
431110 - Grants-Health -f	6,129,884	0	0	0	0
<i>12320 - HIV Emerg Supp Relief 2/2009</i>	6,129,884	0	0	0	0
<i>12321 - HOPWA AIDS Housing 6/2008</i>					
431110 - Grants-Health -f	218,035	0	0	0	0
<i>12321 - HOPWA AIDS Housing 6/2008</i>	218,035	0	0	0	0
<i>12322 - Healthy Start Initiative 7/2008</i>					
431120 - Grants-Health -Si	271,324	0	0	0	0
<i>12322 - Healthy Start Initiative 7/2008</i>	271,324	0	0	0	0
<i>12323 - TB Prev & Control 12/2008</i>					
431120 - Grants-Health -Si	67,826	0	0	0	0
<i>12323 - TB Prev & Control 12/2008</i>	67,826	0	0	0	0
<i>12324 - Women & Children Expansion/Enhancement 9/2008</i>					
431120 - Grants-Health -Si	20,244	0	0	0	0
<i>12324 - Women & Children Expansion/Enhancement 9/2008</i>	20,244	0	0	0	0
<i>12325 - Drug Free Community Support 9/2008</i>					
431120 - Grants-Health -Si	5,620	0	0	0	0
<i>12325 - Drug Free Community Support 9/2008</i>	5,620	0	0	0	0
<i>12494 - Sub Abuse Coordin Agency 9/2009</i>					
431120 - Grants-Health -Si	14,556,344	0	0	0	0
447100 - Hospitals And Clinics	422	0	0	0	0
521100 - Grant Contributions-Capital	1,200,000	0	0	0	0
<i>12494 - Sub Abuse Coordin Agency 9/2009</i>	15,756,766	0	0	0	0

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A25000 - Department of Health and Wellness					
<i>12495 - Medicaid Substance Abuse 9/2009</i>					
431120 - Grants-Health -Sl	3,663,178	0	0	0	0
<i>12495 - Medicaid Substance Abuse 9/2009</i>	<i>3,663,178</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12496 - WIC Supplemental Food 9/2009</i>					
431120 - Grants-Health -Sl	3,629,402	0	0	0	0
<i>12496 - WIC Supplemental Food 9/2009</i>	<i>3,629,402</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12498 - Dietetic Intern Service 9/2009</i>					
448115 - Other Fees	6,035	0	0	0	0
<i>12498 - Dietetic Intern Service 9/2009</i>	<i>6,035</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12502 - Adol Hlth Teen Health Ctrs 9/2009</i>					
431120 - Grants-Health -Sl	87,500	0	0	0	0
<i>12502 - Adol Hlth Teen Health Ctrs 9/2009</i>	<i>87,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12503 - Aids/Hiv Consortia 9/2009</i>					
431120 - Grants-Health -Sl	146,250	0	0	0	0
<i>12503 - Aids/Hiv Consortia 9/2009</i>	<i>146,250</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12504 - Aids/Hiv Family Services 9/2009</i>					
431120 - Grants-Health -Sl	40,573	0	0	0	0
<i>12504 - Aids/Hiv Family Services 9/2009</i>	<i>40,573</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12505 - Aids/Hiv Prev & Planning 9/2009</i>					
431120 - Grants-Health -Sl	511,032	0	0	0	0
<i>12505 - Aids/Hiv Prev & Planning 9/2009</i>	<i>511,032</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12506 - Aids/Hiv Rapid Testing 9/2009</i>					
431120 - Grants-Health -Sl	58,500	0	0	0	0
<i>12506 - Aids/Hiv Rapid Testing 9/2009</i>	<i>58,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12507 - Bio-Terrorism Emerg Prep 9/2009</i>					
431120 - Grants-Health -Sl	266,855	0	0	0	0
<i>12507 - Bio-Terrorism Emerg Prep 9/2009</i>	<i>266,855</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12508 - Bio-Terrorism Laboratory 9/2009</i>					
431120 - Grants-Health -Sl	90,765	0	0	0	0
<i>12508 - Bio-Terrorism Laboratory 9/2009</i>	<i>90,765</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12509 - Children's Trust Fund 9/2009</i>					
431120 - Grants-Health -Sl	2,596	0	0	0	0
<i>12509 - Children's Trust Fund 9/2009</i>	<i>2,596</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2008-09 Actuals	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness					
<i>12510 - Cities Readiness Initiatives 9/2009</i>					
431120 - Grants-Health -Sl	346,608	0	0	0	0
<i>12510 - Cities Readiness Initiatives 9/2</i>	<i>346,608</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12511 - CSHCS Outreach & Advocacy 9/2009</i>					
431120 - Grants-Health -Sl	621,638	0	0	0	0
<i>12511 - CSHCS Outreach & Advocac</i>	<i>621,638</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12512 - Early Warning Infectious Disease 9/2009</i>					
431120 - Grants-Health -Sl	4,176	0	0	0	0
<i>12512 - Early Warning Infectious Dise</i>	<i>4,176</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12513 - Family Planning 9/2009</i>					
431120 - Grants-Health -Sl	826,702	0	0	0	0
447100 - Hospitals And Clinics	11,571	0	0	0	0
<i>12513 - Family Planning 9/2009</i>	<i>838,273</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12514 - Immunization Action Plan 9/2009</i>					
431120 - Grants-Health -Sl	328,605	0	0	0	0
<i>12514 - Immunization Action Plan 9/2</i>	<i>328,605</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12515 - Infant Mortality Coalition Support 9/2009</i>					
431120 - Grants-Health -Sl	81,340	0	0	0	0
<i>12515 - Infant Mortality Coalition Supp</i>	<i>81,340</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12516 - Laboratory Services 9/2009</i>					
431120 - Grants-Health -Sl	82,473	0	0	0	0
<i>12516 - Laboratory Services 9/2009</i>	<i>82,473</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12517 - Local Maternal & Children BG 9/2009</i>					
431120 - Grants-Health -Sl	1,327,839	0	0	0	0
<i>12517 - Local Maternal & Children BG</i>	<i>1,327,839</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12518 - Local Tobacco Reduction 9/2009</i>					
431120 - Grants-Health -Sl	22,500	0	0	0	0
<i>12518 - Local Tobacco Reduction 9/2</i>	<i>22,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12519 - Minority Health 9/2009</i>					
431120 - Grants-Health -Sl	22,500	0	0	0	0
<i>12519 - Minority Health 9/2009</i>	<i>22,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12520 - Nurse/Partnership 9/2009</i>					
431120 - Grants-Health -Sl	316,596	0	0	0	0
<i>12520 - Nurse/Partnership 9/2009</i>	<i>316,596</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2008-09	2009-10	2010-11	2010-11	Variance
	Actuals	Redbook	Dept Final	Mayor's	
			Request	Budget Rec	
A25000 - Department of Health and Wellness					
<i>12523 - STD Control 9/2009</i>					
431120 - Grants-Health -Si	415,530	0	0	0	0
<i>12523 - STD Control 9/2009</i>	415,530	0	0	0	0
<i>12524 - Vaccine Replacement & Handling 9/200</i>					
431120 - Grants-Health -Si	123,471	0	0	0	0
<i>12524 - Vaccine Replacement & Hanc</i>	123,471	0	0	0	0
<i>12527 - Hiv Emergency Supp Relief 2/2010</i>					
431110 - Grants-Health -f	793,489	0	0	0	0
<i>12527 - Hiv Emergency Supp Relief 2.</i>	793,489	0	0	0	0
<i>12528 - HOPWA Aids Housing 6/2009</i>					
431110 - Grants-Health -f	1,241,611	0	0	0	0
<i>12528 - HOPWA Aids Housing 6/2009</i>	1,241,611	0	0	0	0
<i>12532 - Drug Free Community Support 9/2009</i>					
431120 - Grants-Health -Si	30,061	0	0	0	0
<i>12532 - Drug Free Community Suppo</i>	30,061	0	0	0	0
<i>12814 - Sub Abuse Coordin Agency 9/2010</i>					
431120 - Grants-Health -Si	0	20,800,000	0	0	(20,800,000)
521100 - Grant Contributions-Ca	0	1,200,000	0	0	(1,200,000)
<i>12814 - Sub Abuse Coordin Agency 9</i>	0	22,000,000	0	0	(22,000,000)
<i>12815 - Medicaid Substance Abuse 9/2010</i>					
431120 - Grants-Health -Si	0	9,310,000	0	0	(9,310,000)
<i>12815 - Medicaid Substance Abuse 9,</i>	0	9,310,000	0	0	(9,310,000)
<i>12816 - WIC Supplemental Food 9/2010</i>					
431120 - Grants-Health -Si	0	4,838,198	0	0	(4,838,198)
<i>12816 - WIC Supplemental Food 9/20</i>	0	4,838,198	0	0	(4,838,198)
<i>12817 - Summe Food Service 9/2010</i>					
431110 - Grants-Health -f	0	1,300,000	0	0	(1,300,000)
<i>12817 - Summe Food Service 9/2010</i>	0	1,300,000	0	0	(1,300,000)
<i>12818 - After School Food Service 9/2010</i>					
431120 - Grants-Health -Si	0	803,300	0	0	(803,300)
<i>12818 - After School Food Service 9/2</i>	0	803,300	0	0	(803,300)
<i>12819 - Dietetic Intern Service 2010</i>					
448115 - Other Fees	0	4,000	0	0	(4,000)
<i>12819 - Dietetic Intern Service 2010</i>	0	4,000	0	0	(4,000)

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	2008-09 Actuals	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness					
<i>12822 - Adol Hlth Alter Models 9/2010</i>					
431120 - Grants-Health -Sl	0	75,000	0	0	(75,000)
<i>12822 - Adol Hlth Alter Models 9/2010</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>0</i>	<i>(75,000)</i>
<i>12823 - Adol Hlth Teen Health Ctrs 9/2010</i>					
431120 - Grants-Health -Sl	0	175,000	0	0	(175,000)
<i>12823 - Adol Hlth Teen Health Ctrs 9/2010</i>	<i>0</i>	<i>175,000</i>	<i>0</i>	<i>0</i>	<i>(175,000)</i>
<i>12824 - H1N1 Phase I & II 9/2010</i>					
431120 - Grants-Health -Sl	0	325,000	0	0	(325,000)
<i>12824 - H1N1 Phase I & II 9/2010</i>	<i>0</i>	<i>325,000</i>	<i>0</i>	<i>0</i>	<i>(325,000)</i>
<i>12825 - Aids/HIV Family Services 9/2010</i>					
431120 - Grants-Health -Sl	0	54,099	0	0	(54,099)
<i>12825 - Aids/HIV Family Services 9/2010</i>	<i>0</i>	<i>54,099</i>	<i>0</i>	<i>0</i>	<i>(54,099)</i>
<i>12826 - Aids/HIV Prev & Planning 9/2010</i>					
431120 - Grants-Health -Sl	0	688,100	0	0	(688,100)
<i>12826 - Aids/HIV Prev & Planning 9/2010</i>	<i>0</i>	<i>688,100</i>	<i>0</i>	<i>0</i>	<i>(688,100)</i>
<i>12827 - Aids/HIV Rapid Testing 9/2010</i>					
431120 - Grants-Health -Sl	0	78,000	0	0	(78,000)
<i>12827 - Aids/HIV Rapid Testing 9/2010</i>	<i>0</i>	<i>78,000</i>	<i>0</i>	<i>0</i>	<i>(78,000)</i>
<i>12828 - Bio-Terrorism Emerg Prep 9/2010</i>					
431120 - Grants-Health -Sl	0	294,953	0	0	(294,953)
<i>12828 - Bio-Terrorism Emerg Prep 9/2010</i>	<i>0</i>	<i>294,953</i>	<i>0</i>	<i>0</i>	<i>(294,953)</i>
<i>12829 - Bio-Terrorism Laboratory 9/2010</i>					
431120 - Grants-Health -Sl	0	100,854	0	0	(100,854)
<i>12829 - Bio-Terrorism Laboratory 9/2010</i>	<i>0</i>	<i>100,854</i>	<i>0</i>	<i>0</i>	<i>(100,854)</i>
<i>12830 - Children's Trust Fund 9/2010</i>					
431120 - Grants-Health -Sl	0	31,953	0	0	(31,953)
<i>12830 - Children's Trust Fund 9/2010</i>	<i>0</i>	<i>31,953</i>	<i>0</i>	<i>0</i>	<i>(31,953)</i>
<i>12831 - Cities Readiness Initiatives 9/2010</i>					
431120 - Grants-Health -Sl	0	366,782	0	0	(366,782)
<i>12831 - Cities Readiness Initiatives 9/2010</i>	<i>0</i>	<i>366,782</i>	<i>0</i>	<i>0</i>	<i>(366,782)</i>
<i>12832 - CSHCS Outreach & Advocacy 9/2010</i>					
431120 - Grants-Health -Sl	0	806,280	0	0	(806,280)
447555 - Other Reimbursements	0	100,000	0	0	(100,000)
<i>12832 - CSHCS Outreach & Advocacy 9/2010</i>	<i>0</i>	<i>906,280</i>	<i>0</i>	<i>0</i>	<i>(906,280)</i>

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A25000 - Department of Health and Wellness					
<i>12833 - Early Warning Infectious Disease 9/2010</i>					
431120 - Grants-Health -Si	0	5,000	0	0	(5,000)
<i>12833 - Early Warning Infectious Dise</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>0</i>	<i>(5,000)</i>
<i>12834 - Family Planning 9/2010</i>					
431120 - Grants-Health -Si	0	1,085,000	0	0	(1,085,000)
<i>12834 - Family Planning 9/2010</i>	<i>0</i>	<i>1,085,000</i>	<i>0</i>	<i>0</i>	<i>(1,085,000)</i>
<i>12835 - Generations with Promise 9/2010</i>					
431120 - Grants-Health -Si	0	30,000	0	0	(30,000)
<i>12835 - Generations with Promise 9/2</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>(30,000)</i>
<i>12836 - Immunization Action Plan 9/2010</i>					
431120 - Grants-Health -Si	0	430,141	0	0	(430,141)
<i>12836 - Immunization Action Plan 9/2</i>	<i>0</i>	<i>430,141</i>	<i>0</i>	<i>0</i>	<i>(430,141)</i>
<i>12837 - Immunization Reaching More 9/2010</i>					
431120 - Grants-Health -Si	0	110,000	0	0	(110,000)
<i>12837 - Immunization Reaching More</i>	<i>0</i>	<i>110,000</i>	<i>0</i>	<i>0</i>	<i>(110,000)</i>
<i>12838 - Laboratory Services 9/2010</i>					
431120 - Grants-Health -Si	0	150,000	0	0	(150,000)
<i>12838 - Laboratory Services 9/2010</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>(150,000)</i>
<i>12839 - Local Maternal & Children BG 9/2010</i>					
431120 - Grants-Health -Si	0	1,709,654	0	0	(1,709,654)
<i>12839 - Local Maternal & Children BG</i>	<i>0</i>	<i>1,709,654</i>	<i>0</i>	<i>0</i>	<i>(1,709,654)</i>
<i>12840 - Local Tobacco Reduction 9/2010</i>					
431120 - Grants-Health -Si	0	50,000	0	0	(50,000)
<i>12840 - Local Tobacco Reduction 9/2</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>(50,000)</i>
<i>12841 - Minority Health 9/2010</i>					
431120 - Grants-Health -Si	0	50,000	0	0	(50,000)
<i>12841 - Minority Health 9/2010</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>(50,000)</i>
<i>12842 - H1N1 Phase III 9/2010</i>					
431120 - Grants-Health -Si	0	421,077	0	0	(421,077)
<i>12842 - H1N1 Phase III 9/2010</i>	<i>0</i>	<i>421,077</i>	<i>0</i>	<i>0</i>	<i>(421,077)</i>
<i>12843 - Oral Health-Varnish Program 9/2010</i>					
431120 - Grants-Health -Si	0	65,000	0	0	(65,000)
<i>12843 - Oral Health-Varnish Program</i>	<i>0</i>	<i>65,000</i>	<i>0</i>	<i>0</i>	<i>(65,000)</i>

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A25000 - Department of Health and Wellness					
<i>12844 - Oral Helath Sealant Program 9/2010</i>					
431120 - Grants-Health -Si	0	175,000	0	0	(175,000)
<i>12844 - Oral Helath Sealant Program</i>	<i>0</i>	<i>175,000</i>	<i>0</i>	<i>0</i>	<i>(175,000)</i>
<i>12845 - STD Control 9/2010</i>					
431120 - Grants-Health -Si	0	554,041	0	0	(554,041)
<i>12845 - STD Control 9/2010</i>	<i>0</i>	<i>554,041</i>	<i>0</i>	<i>0</i>	<i>(554,041)</i>
<i>12846 - Vaccine Replacement & Handling 9/201</i>					
431120 - Grants-Health -Si	0	166,000	0	0	(166,000)
<i>12846 - Vaccine Replacement & Hanc</i>	<i>0</i>	<i>166,000</i>	<i>0</i>	<i>0</i>	<i>(166,000)</i>
<i>12847 - Employment & Training "Work First" Pro</i>					
432240 - Grants-Comm-Program	0	125,000	0	0	(125,000)
<i>12847 - Employment & Training "Worl</i>	<i>0</i>	<i>125,000</i>	<i>0</i>	<i>0</i>	<i>(125,000)</i>
<i>12848 - Youth Department SAFETY Program 6/2</i>					
432240 - Grants-Comm-Program	0	160,190	0	0	(160,190)
<i>12848 - Youth Department SAFETY F</i>	<i>0</i>	<i>160,190</i>	<i>0</i>	<i>0</i>	<i>(160,190)</i>
<i>12849 - HIV Emerg Supp Relief 2/2011</i>					
431110 - Grants-Health -f	0	8,766,530	0	0	(8,766,530)
<i>12849 - HIV Emerg Supp Relief 2/201</i>	<i>0</i>	<i>8,766,530</i>	<i>0</i>	<i>0</i>	<i>(8,766,530)</i>
<i>12850 - HOPWA Aids Housing 6/2010</i>					
431110 - Grants-Health -f	0	1,979,000	0	0	(1,979,000)
<i>12850 - HOPWA Aids Housing 6/2010</i>	<i>0</i>	<i>1,979,000</i>	<i>0</i>	<i>0</i>	<i>(1,979,000)</i>
<i>12851 - Healthy Start Initiative 7/2010</i>					
431110 - Grants-Health -f	0	1,575,000	0	0	(1,575,000)
<i>12851 - Healthy Start Initiative 7/2010</i>	<i>0</i>	<i>1,575,000</i>	<i>0</i>	<i>0</i>	<i>(1,575,000)</i>
<i>12852 - TB Prev & Control 12/2010</i>					
431110 - Grants-Health -f	0	522,118	0	0	(522,118)
<i>12852 - TB Prev & Control 12/2010</i>	<i>0</i>	<i>522,118</i>	<i>0</i>	<i>0</i>	<i>(522,118)</i>
<i>12853 - Women & Children Expansion/Enhance</i>					
431120 - Grants-Health -Si	0	450,000	0	0	(450,000)
<i>12853 - Women & Children Expansior</i>	<i>0</i>	<i>450,000</i>	<i>0</i>	<i>0</i>	<i>(450,000)</i>
<i>12854 - Detroit Re-entry Initiative 9/2010</i>					
431120 - Grants-Health -Si	0	250,000	0	0	(250,000)
<i>12854 - Detroit Re-entry Initiative 9/20</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>(250,000)</i>

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	2008-09 Actuals	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness					
<i>12855 - Safe and Drug Free Schools 6/2010</i>					
431120 - Grants-Health -Si	0	165,000	0	0	(165,000)
<i>12855 - Safe and Drug Free Schools 6/2010</i>	<i>0</i>	<i>165,000</i>	<i>0</i>	<i>0</i>	<i>(165,000)</i>
<i>12967 - Sub Abuse Coordin agency 9/2011</i>					
431120 - Grants-Health -Si	0	0	21,000,000	21,000,000	21,000,000
521100 - Grant Contributions-Ca	0	0	1,000,000	1,000,000	1,000,000
<i>12967 - Sub Abuse Coordin agency 9/2011</i>	<i>0</i>	<i>0</i>	<i>22,000,000</i>	<i>22,000,000</i>	<i>22,000,000</i>
<i>12968 - Medicaid Substance Abuse 9/2011</i>					
431120 - Grants-Health -Si	0	0	7,700,000	7,700,000	7,700,000
<i>12968 - Medicaid Substance Abuse 9/2011</i>	<i>0</i>	<i>0</i>	<i>7,700,000</i>	<i>7,700,000</i>	<i>7,700,000</i>
<i>12969 - Helping hands 9/2011</i>					
431120 - Grants-Health -Si	0	0	1,700,000	1,700,000	1,700,000
<i>12969 - Helping hands 9/2011</i>	<i>0</i>	<i>0</i>	<i>1,700,000</i>	<i>1,700,000</i>	<i>1,700,000</i>
<i>12970 - WIC Supplemental Food 9/2011</i>					
431120 - Grants-Health -Si	0	0	5,000,000	5,000,000	5,000,000
<i>12970 - WIC Supplemental Food 9/2011</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>5,000,000</i>
<i>12971 - Summer Food Service 9/2011</i>					
431120 - Grants-Health -Si	0	0	1,421,000	1,421,000	1,421,000
<i>12971 - Summer Food Service 9/2011</i>	<i>0</i>	<i>0</i>	<i>1,421,000</i>	<i>1,421,000</i>	<i>1,421,000</i>
<i>12972 - After School Food Service 9/2011</i>					
431120 - Grants-Health -Si	0	0	2,226,000	2,226,000	2,226,000
<i>12972 - After School Food Service 9/2011</i>	<i>0</i>	<i>0</i>	<i>2,226,000</i>	<i>2,226,000</i>	<i>2,226,000</i>
<i>12973 - Food Stamp Nutrition Education 9/2011</i>					
431120 - Grants-Health -Si	0	0	185,000	185,000	185,000
<i>12973 - Food Stamp Nutrition Education 9/2011</i>	<i>0</i>	<i>0</i>	<i>185,000</i>	<i>185,000</i>	<i>185,000</i>
<i>12974 - Dietetic Intern Service 2011</i>					
448115 - Other Fees	0	0	4,000	4,000	4,000
<i>12974 - Dietetic Intern Service 2011</i>	<i>0</i>	<i>0</i>	<i>4,000</i>	<i>4,000</i>	<i>4,000</i>
<i>12978 - Adol Hlth-Alter Models 9/2011</i>					
431120 - Grants-Health -Si	0	0	75,000	75,000	75,000
<i>12978 - Adol Hlth-Alter Models 9/2011</i>	<i>0</i>	<i>0</i>	<i>75,000</i>	<i>75,000</i>	<i>75,000</i>
<i>12979 - Adol Hlth-Teen Health Ctrs 9/2011</i>					
431120 - Grants-Health -Si	0	0	200,000	200,000	200,000
<i>12979 - Adol Hlth-Teen Health Ctrs 9/2011</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>
<i>12980 - HIV/AIDS Referral and Care 9/2011</i>					

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	2008-09 Actuals	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness					
<i>12980 - HIV/AIDS Referral and Care 9/2011</i>					
431120 - Grants-Health -Sl	0	0	195,000	195,000	195,000
<i>12980 - HIV/AIDS Referral and Care 9/20</i>	<i>0</i>	<i>0</i>	<i>195,000</i>	<i>195,000</i>	<i>195,000</i>
<i>12981 - HIV/AIDS Maternal Care 9/2011</i>					
431120 - Grants-Health -Sl	0	0	55,000	55,000	55,000
<i>12981 - HIV/AIDS Maternal Care 9/20</i>	<i>0</i>	<i>0</i>	<i>55,000</i>	<i>55,000</i>	<i>55,000</i>
<i>12982 - HIV/AIDS Prevention 9/2011</i>					
431120 - Grants-Health -Sl	0	0	689,000	689,000	689,000
<i>12982 - HIV/AIDS Prevention 9/2011</i>	<i>0</i>	<i>0</i>	<i>689,000</i>	<i>689,000</i>	<i>689,000</i>
<i>12983 - HIV/AIDS Rapid Testing 9/2011</i>					
431120 - Grants-Health -Sl	0	0	78,000	78,000	78,000
<i>12983 - HIV/AIDS Rapid Testing 9/20</i>	<i>0</i>	<i>0</i>	<i>78,000</i>	<i>78,000</i>	<i>78,000</i>
<i>12984 - Bio-Terrorism Emerg Prep 9/2011</i>					
431120 - Grants-Health -Sl	0	0	360,848	360,848	360,848
<i>12984 - Bio-Terrorism Emerg Prep 9/20</i>	<i>0</i>	<i>0</i>	<i>360,848</i>	<i>360,848</i>	<i>360,848</i>
<i>12985 - Bio-Terrorism Laboratory 9/2011</i>					
431120 - Grants-Health -Sl	0	0	130,000	130,000	130,000
<i>12985 - Bio-Terrorism Laboratory 9/20</i>	<i>0</i>	<i>0</i>	<i>130,000</i>	<i>130,000</i>	<i>130,000</i>
<i>12986 - Building Healthy Communities 9/2011</i>					
431120 - Grants-Health -Sl	0	0	25,000	25,000	25,000
<i>12986 - Building Healthy Communities 9/20</i>	<i>0</i>	<i>0</i>	<i>25,000</i>	<i>25,000</i>	<i>25,000</i>
<i>12987 - Children's Trust Fund 9/2011</i>					
431120 - Grants-Health -Sl	0	0	32,000	32,000	32,000
<i>12987 - Children's Trust Fund 9/2011</i>	<i>0</i>	<i>0</i>	<i>32,000</i>	<i>32,000</i>	<i>32,000</i>
<i>12988 - Cities Readiness Initiatives 9/2011</i>					
431120 - Grants-Health -Sl	0	0	451,829	451,829	451,829
<i>12988 - Cities Readiness Initiatives 9/20</i>	<i>0</i>	<i>0</i>	<i>451,829</i>	<i>451,829</i>	<i>451,829</i>
<i>12989 - CSHCS Outreach & Advocacy 9/2011</i>					
431120 - Grants-Health -Sl	0	0	806,280	806,280	806,280
447100 - Hospitals And Clinics	0	0	335,000	335,000	335,000
<i>12989 - CSHCS Outreach & Advocacy 9/20</i>	<i>0</i>	<i>0</i>	<i>1,141,280</i>	<i>1,141,280</i>	<i>1,141,280</i>
<i>12990 - Early Warning Infectious Disease 9/2011</i>					
431120 - Grants-Health -Sl	0	0	5,000	5,000	5,000
<i>12990 - Early Warning Infectious Disease 9/20</i>	<i>0</i>	<i>0</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>
<i>12991 - Family Planning 9/2011</i>					

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	2008-09 Actuals	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness					
<i>12991 - Family Planning 9/2011</i>					
431120 - Grants-Health -Si	0	0	898,923	898,923	898,923
447100 - Hospitals And Clinics	0	0	2,000	2,000	2,000
447115 - Hospitals & Clinics Mec	0	0	18,000	18,000	18,000
<i>12991 - Family Planning 9/2011</i>	<i>0</i>	<i>0</i>	<i>918,923</i>	<i>918,923</i>	<i>918,923</i>
<i>12992 - Generations with Promise 9/2011</i>					
431120 - Grants-Health -Si	0	0	30,000	30,000	30,000
<i>12992 - Generations with Promise 9/2</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>30,000</i>	<i>30,000</i>
<i>12994 - Immunization Action Plan 9/2011</i>					
431120 - Grants-Health -Si	0	0	430,000	430,000	430,000
<i>12994 - Immunization Action Plan 9/2</i>	<i>0</i>	<i>0</i>	<i>430,000</i>	<i>430,000</i>	<i>430,000</i>
<i>12995 - Infant Mortality Coalition Support 9/2011</i>					
431120 - Grants-Health -Si	0	0	130,000	130,000	130,000
<i>12995 - Infant Mortality Coalition Supp</i>	<i>0</i>	<i>0</i>	<i>130,000</i>	<i>130,000</i>	<i>130,000</i>
<i>12996 - Laboratory Svcs - STD 9/2011</i>					
431120 - Grants-Health -Si	0	0	225,000	225,000	225,000
<i>12996 - Laboratory Svcs - STD 9/201</i>	<i>0</i>	<i>0</i>	<i>225,000</i>	<i>225,000</i>	<i>225,000</i>
<i>12997 - Laboratory Svcs - EPI AIDS 9/2011</i>					
431120 - Grants-Health -Si	0	0	35,000	35,000	35,000
<i>12997 - Laboratory Svcs - EPI AIDS 9</i>	<i>0</i>	<i>0</i>	<i>35,000</i>	<i>35,000</i>	<i>35,000</i>
<i>12999 - Local Maternal & Children BG 9/2011</i>					
431120 - Grants-Health -Si	0	0	1,770,853	1,770,853	1,770,853
<i>12999 - Local Maternal & Children BG</i>	<i>0</i>	<i>0</i>	<i>1,770,853</i>	<i>1,770,853</i>	<i>1,770,853</i>
<i>13002 - Local Tobacco Reduction 9/2011</i>					
431120 - Grants-Health -Si	0	0	30,000	30,000	30,000
<i>13002 - Local Tobacco Reduction 9/2</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>30,000</i>	<i>30,000</i>
<i>13003 - Minority Health 9/2011</i>					
431120 - Grants-Health -Si	0	0	50,000	50,000	50,000
<i>13003 - Minority Health 9/2011</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>	<i>50,000</i>
<i>13004 - Oral Health Sealant Program 2/2011</i>					
431120 - Grants-Health -Si	0	0	75,000	75,000	75,000
<i>13004 - Oral Health Sealant Program</i>	<i>0</i>	<i>0</i>	<i>75,000</i>	<i>75,000</i>	<i>75,000</i>
<i>13006 - Pandemic Flu 9/2011</i>					
431120 - Grants-Health -Si	0	0	785,000	785,000	785,000
<i>13006 - Pandemic Flu 9/2011</i>	<i>0</i>	<i>0</i>	<i>785,000</i>	<i>785,000</i>	<i>785,000</i>

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			2008-09	2009-10	2010-11	2010-11	Variance
			Actuals	Redbook	Dept Final Request	Mayor's Budget Rec	
A25000 - Department of Health and Wellness							
<i>13007 - STD Control 9/2011</i>							
	431120 - Grants-Health	-Si	0	0	550,000	550,000	550,000
	<i>13007 - STD Control 9/2011</i>		<i>0</i>	<i>0</i>	<i>550,000</i>	<i>550,000</i>	<i>550,000</i>
<i>13008 - Vaccine Replacement & Handling 9/2011</i>							
	431120 - Grants-Health	-Si	0	0	228,343	228,343	228,343
	<i>13008 - Vaccine Replacement & Hanc</i>		<i>0</i>	<i>0</i>	<i>228,343</i>	<i>228,343</i>	<i>228,343</i>
<i>13009 - Vision and Hearing - MDCH 9/2011</i>							
	431120 - Grants-Health	-Si	0	0	400,000	400,000	400,000
	<i>13009 - Vision and Hearing - MDCH 9</i>		<i>0</i>	<i>0</i>	<i>400,000</i>	<i>400,000</i>	<i>400,000</i>
<i>13010 - Wisewoman 9/2011</i>							
	431120 - Grants-Health	-Si	0	0	30,000	30,000	30,000
	<i>13010 - Wisewoman 9/2011</i>		<i>0</i>	<i>0</i>	<i>30,000</i>	<i>30,000</i>	<i>30,000</i>
<i>13011 - DWDD - WIA Youth Services 6/2011</i>							
	431120 - Grants-Health	-Si	0	0	365,000	365,000	365,000
	<i>13011 - DWDD - WIA Youth Services</i>		<i>0</i>	<i>0</i>	<i>365,000</i>	<i>365,000</i>	<i>365,000</i>
<i>13012 - SAFETY Program 6/2011</i>							
	431120 - Grants-Health	-Si	0	0	170,000	170,000	170,000
	<i>13012 - SAFETY Program 6/2011</i>		<i>0</i>	<i>0</i>	<i>170,000</i>	<i>170,000</i>	<i>170,000</i>
<i>13013 - HIV Emerg Supp Relief 2/2012</i>							
	431110 - Grants-Health	-f	0	0	8,900,000	8,900,000	8,900,000
	<i>13013 - HIV Emerg Supp Relief 2/201</i>		<i>0</i>	<i>0</i>	<i>8,900,000</i>	<i>8,900,000</i>	<i>8,900,000</i>
<i>13015 - Healthy Start Initiative 5/2011</i>							
	431110 - Grants-Health	-f	0	0	1,575,000	1,575,000	1,575,000
	<i>13015 - Healthy Start Initiative 5/2011</i>		<i>0</i>	<i>0</i>	<i>1,575,000</i>	<i>1,575,000</i>	<i>1,575,000</i>
<i>13016 - TB Prev & Control 12/2011</i>							
	431110 - Grants-Health	-f	0	0	550,000	550,000	550,000
	<i>13016 - TB Prev & Control 12/2011</i>		<i>0</i>	<i>0</i>	<i>550,000</i>	<i>550,000</i>	<i>550,000</i>
<i>13017 - Women & Children Expansion/Enhance</i>							
	431110 - Grants-Health	-f	0	0	450,000	450,000	450,000
	<i>13017 - Women & Children Expansior</i>		<i>0</i>	<i>0</i>	<i>450,000</i>	<i>450,000</i>	<i>450,000</i>
<i>13018 - Detroit Re-emtry Initiative 9/2011</i>							
	431110 - Grants-Health	-f	0	0	260,000	260,000	260,000
	<i>13018 - Detroit Re-emtry Initiative 9/2</i>		<i>0</i>	<i>0</i>	<i>260,000</i>	<i>260,000</i>	<i>260,000</i>
<i>13019 - Safe and Drug Free Schools 5/2011</i>							

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	2008-09 Actuals	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness					
<i>13019 - Safe and Drug Free Schools 5/2011</i>					
431110 - Grants-Health -f	0	0	170,000	170,000	170,000
<i>13019 - Safe and Drug Free Schools :</i>	<i>0</i>	<i>0</i>	<i>170,000</i>	<i>170,000</i>	<i>170,000</i>
<i>13020 - HOPWA Aids Housing 6/2011</i>					
431110 - Grants-Health -f	0	0	2,100,000	2,100,000	2,100,000
<i>13020 - HOPWA Aids Housing 6/2011</i>	<i>0</i>	<i>0</i>	<i>2,100,000</i>	<i>2,100,000</i>	<i>2,100,000</i>
<i>00071 - Environmental Health Services</i>					
414115 - Dog Licenses	7,865	0	0	0	0
448115 - Other Fees	11,375	0	0	0	0
<i>00071 - Environmental Health Service</i>	<i>19,240</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04433 - Lead Poison Control 9-96</i>					
447555 - Other Reimbursements	32	0	0	0	0
447570 - Other Reimbursement-	459	0	0	0	0
474100 - Miscellaneous Receipts	80	0	0	0	0
<i>04433 - Lead Poison Control 9-96</i>	<i>571</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10771 - Childhood Lead (MDCH) 9/2003</i>					
447570 - Other Reimbursement-	106,149	0	0	0	0
<i>10771 - Childhood Lead (MDCH) 9/2003</i>	<i>106,149</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10836 - Lead Abatement</i>					
447555 - Other Reimbursements	5	0	0	0	0
447570 - Other Reimbursement-	284,513	110,000	74,250	74,250	(35,750)
447575 - Other Reimburse.-Cou	515	0	0	0	0
448150 - Other Fees-State	1,550	0	0	0	0
472150 - Other Miscellaneous	700	0	0	0	0
<i>10836 - Lead Abatement</i>	<i>287,283</i>	<i>110,000</i>	<i>74,250</i>	<i>74,250</i>	<i>(35,750)</i>
<i>10893 - Animal Control Center</i>					
414115 - Dog Licenses	41,637	75,000	70,000	70,000	(5,000)
448115 - Other Fees	94,392	91,780	72,959	72,959	(18,821)
<i>10893 - Animal Control Center</i>	<i>136,029</i>	<i>166,780</i>	<i>142,959</i>	<i>142,959</i>	<i>(23,821)</i>
<i>10894 - Community & Industrial Hygiene</i>					
412190 - Food Handlers Permits	2,110	0	0	0	0
413195 - Bedding Inspection Ch.	52,925	45,000	50,000	50,000	5,000
413200 - Other Health Inspect C	114,388	125,000	120,000	120,000	(5,000)
<i>10894 - Community & Industrial Hygiene</i>	<i>169,423</i>	<i>170,000</i>	<i>170,000</i>	<i>170,000</i>	<i>0</i>
<i>10895 - Food Sanitation</i>					
411100 - Business Licenses	175,013	80,000	70,000	70,000	(10,000)
412190 - Food Handlers Permits	197,875	160,000	160,000	160,000	0

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	2008-09 Actuals	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness					
<i>10895 - Food Sanitation</i>					
413200 - Other Health Inspect C	944,094	900,000	820,000	820,000	(80,000)
472105 - Other Forfts & Penaltie	11,190	0	0	0	0
474100 - Miscellaneous Receipts	0	3,000	3,000	3,000	0
<i>10895 - Food Sanitation</i>	<i>1,328,172</i>	<i>1,143,000</i>	<i>1,053,000</i>	<i>1,053,000</i>	<i>(90,000)</i>
<i>11005 - CDC Childhood Lead Prevention 5/2004</i>					
447555 - Other Reimbursements	5	0	0	0	0
447570 - Other Reimbursement-	44,318	0	0	0	0
447575 - Other Reimburse.-Cou	277	0	0	0	0
<i>11005 - CDC Childhood Lead Preveni</i>	<i>44,600</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11393 - Childhood Lead Prevention - CDC 7/2006</i>					
447575 - Other Reimburse.-Cou	160	0	0	0	0
<i>11393 - Childhood Lead Prevention -</i>	<i>160</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11679 - Childhood Lead Prev - CDC 7/2006</i>					
447575 - Other Reimburse.-Cou	52	0	0	0	0
<i>11679 - Childhood Lead Prev - CDC 7</i>	<i>52</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11680 - Childhood Lead (MDCH) 9/2006</i>					
448150 - Other Fees-State	1,550	0	0	0	0
472150 - Other Miscellaneous	700	0	0	0	0
<i>11680 - Childhood Lead (MDCH) 9/20</i>	<i>2,250</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12293 - Childhood Lead Prev-CDC 6/2008</i>					
431120 - Grants-Health -Si	260,290	0	0	0	0
<i>12293 - Childhood Lead Prev-CDC 6/</i>	<i>260,290</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12294 - Childhood Lead (MDCH) 9/2008</i>					
431120 - Grants-Health -Si	93,942	0	0	0	0
<i>12294 - Childhood Lead (MDCH) 9/20</i>	<i>93,942</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12499 - Childhood Lead Prev - CDC 6/2009</i>					
431120 - Grants-Health -Si	82,442	0	0	0	0
<i>12499 - Childhood Lead Prev - CDC 6</i>	<i>82,442</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12500 - Childhood Lead (MDCH) 9/2009</i>					
431120 - Grants-Health -Si	275,446	0	0	0	0
<i>12500 - Childhood Lead (MDCH) 9/20</i>	<i>275,446</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12820 - Childhood Lead Prev CDC 6/2010</i>					
431110 - Grants-Health -F	0	1,107,730	0	0	(1,107,730)
<i>12820 - Childhood Lead Prev CDC 6/</i>	<i>0</i>	<i>1,107,730</i>	<i>0</i>	<i>0</i>	<i>(1,107,730)</i>

CITY OF DETROIT
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	2008-09 Actuals	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness					
<i>12821 - Childhood Lead (MDCH) 9/2010</i>					
431120 - Grants-Health -Sl	0	362,264	0	0	(362,264)
521100 - Grant Contributions-Ca	0	120,000	0	0	(120,000)
<i>12821 - Childhood Lead (MDCH) 9/20</i>	<i>0</i>	<i>482,264</i>	<i>0</i>	<i>0</i>	<i>(482,264)</i>
<i>12975 - Childhood Lead Prev - CDC 6/2011</i>					
431110 - Grants-Health -f	0	0	922,955	922,955	922,955
<i>12975 - Childhood Lead Prev - CDC</i>	<i>0</i>	<i>0</i>	<i>922,955</i>	<i>922,955</i>	<i>922,955</i>
<i>12976 - Childhood Lead (MDCH) 9/2011</i>					
431120 - Grants-Health -Sl	0	0	203,555	203,555	203,555
521100 - Grant Contributions-Ca	0	0	120,000	120,000	120,000
<i>12976 - Childhood Lead (MDCH) 9/20</i>	<i>0</i>	<i>0</i>	<i>323,555</i>	<i>323,555</i>	<i>323,555</i>
<i>00073 - Technical Support Services</i>					
447100 - Hospitals And Clinics	148,016	494,050	306,050	306,050	(188,000)
448115 - Other Fees	173,896	175,000	200,000	200,000	25,000
<i>00073 - Technical Support Services</i>	<i>321,912</i>	<i>669,050</i>	<i>506,050</i>	<i>506,050</i>	<i>(163,000)</i>
<i>00081 - Plant Operation and Maintenance-Herm</i>					
462100 - Rental-Public Bldgs & S	124,506	180,000	100,000	100,000	(80,000)
<i>00081 - Plant Operation and Maintena</i>	<i>124,506</i>	<i>180,000</i>	<i>100,000</i>	<i>100,000</i>	<i>(80,000)</i>
A25000 - Department of Health and Wellne	66,625,803	75,611,559	76,316,764	76,316,764	705,205
Grand Total	66,625,803	75,611,559	76,316,764	76,316,764	705,205

**CITY OF DETROIT
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Department of Health and Wellness Promotion

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2009	2010 FTE	FY 2010	2011 FTE	2010	2011 FTE
Classification						
00068 - Administration						
250010 - Administration						
Public Health Director	1		1		1	
Deputy Director- Public Health	1		1		1	
Medical Director - GD II	1		1		1	
Mgr of Med and Pub Health Srve	1		1		1	
General Manager - Health	2		2		2	
Manager II - Health	1		0		0	
Executive Secretary III	1		1		1	
Executive Secretary II	1		1		1	
Publicist II	1		1		1	
Admin Asst GD II - Health	0		1		1	
Total Administration	10		10		10	
250020 - Duplication Delivery						
Head Clerk	1		0		0	
Office Assistant II	1		1		1	
Administrative Specialist I	0		1		1	
Total Duplication Delivery	2		2		2	
250050 - Vital Records						
Head Clerk	1		0		0	
Senior Clerk	1		1		1	
Senior Teller	2		1		1	
Teller	8		8		8	
Administrative Specialist I	0		1		1	
Total Vital Records	12		11		11	
250060 - Biostatistics						
Manager II - Health	1		0		0	
Pub Health Nurse-Nursing Educ	1		1		1	
Sr Public Health Educator	1		1		1	
Sr Statistician - Biomedical	1		1		1	
Sr Governmental Analyst	1		0		0	
Health Reference Librarian	1		0		0	

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Department of Health and Wellness Promotion

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2009 2010 FTE	FY 2010 2011 FTE	2010 2011 FTE
Classification			
00068 - Administration			
250060 - Biostatistics			
Epidemiologist	1	1	1
Office Assistant II	2	2	2
Mgr II - Health - HIPPER	0	1	1
Admin Asst GD II - Health	0	1	1
Total Biostatistics	9	8	8
Total Administration	33	31	31
00070 - Communicable Disease Control			
250340 - Epidemiology			
Manager II - Health	1	0	0
Manager I - Health	1	1	1
Health Program Coordinator	1	1	1
Sprv Public Health Nurse-Field	1	1	1
Sprv Public Health Nurse-Clini	1	1	1
Sr Public Health Nurse	5	5	5
Senior Statistician	1	1	1
Principal Clerk	1	1	1
Office Assistant II	3	2	2
Total Epidemiology	15	13	13
250345 - Immunization - General Fund			
Sr Community Health Asst	2	2	2
Office Assistant II	2	1	2
Total Immunization - General Fund	4	3	4
250350 - STD Control			
Social Hygiene Program Coord	1	1	1
Clinic Nurse Venereal Disease	5	5	5
Medications LPN	2	2	2
Total STD Control	8	8	8
Total Communicable Disease Control	27	24	25

**CITY OF DETROIT
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Department of Health and Wellness Promotion

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2009 2010 FTE	FY 2010 2011 FTE	2010 2011 FTE
Classification			
00073 - Technical Support Services			
250470 - Laboratory			
Manager II - Health	1	1	1
Manager I - Health	1	0	0
Principal Medical Technologist	3	2	2
Sr Medical Technologist	6	6	6
Principal Analytical Chemist	1	0	0
Analytical Chemist	3	2	2
Office Assistant II	1	1	1
Total Laboratory	16	12	12
250480 - Pharmacy			
Public Health Pharmacy Admin	1	1	1
Pharmacy Technician	5	4	4
Office Assistant II	0	0	1
Total Pharmacy	6	5	6
Total Technical Support Services	22	17	18
00074 - Primary Family Care			
250500 - Personal Services Administration			
Manager II - Health	1	1	1
Office Management Assistant	1	1	1
Medical Record Librarian	1	0	0
Total Personal Services Administration	3	2	2
Total Primary Family Care	3	2	2
00077 - Community Health Services			
250180 - Public Nursing-Admin-Community			
Public Health Center Admin	1	0	0
Head Clerk	1	0	0
Manager II - Health	1	1	1
Manager I - Health	1	0	0
Sprv Public Health Nurse-Clini	0	1	1
Total Public Nursing-Admin-Community	4	2	2

**CITY OF DETROIT
MAYOR'S 2010-2011 RECOMMENDED BUDGET**

Department of Health and Wellness Promotion

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2009 2010 FTE	FY 2010 2011 FTE	2010 2011 FTE
Classification			
00077 - Community Health Services			
250190 - Community Nursing Services-Com			
Sprv Public Health Nurse-Field	2	2	2
Sr Public Health Nurse	3	5	5
Office Assistant II	1	1	1
Total Community Nursing Services-Commun	6	8	8
250200 - Infant Death Reduction-Community			
Supervising Comm Health Asst	1	0	0
Sr Public Health Nurse	2	0	0
Nutritionist	2	0	0
Social Worker	2	0	0
Total Infant Death Reduction-Community	7	0	0
250210 - Medicaid Screening-Community			
Clinic Nurse	2	2	2
Principal Comm Services Asst	1	0	0
Community Health Assistant	4	4	4
Office Assistant II	1	0	0
Total Medicaid Screening-Community	8	6	6
250270 - School Vision & Hearing			
Office Assistant III	1	1	1
Office Assistant II	1	1	1
Admin Asst GD II - Health	0	1	1
Total School Vision & Hearing	2	3	3
250700 - Medical Social Work			
Manager I - Health	1	1	1
Senior Social Worker	1	1	1
Social Worker	0	3	3
Total Medical Social Work	2	5	5
Total Community Health Services	29	24	24
00078 - Substance Abuse			
250300 - Substance Abuse Administration			
General Manager - Health	1	1	1

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Organization	2009 2010 FTE	FY 2010 2011 FTE	2010 2011 FTE
Classification			
00078 - Substance Abuse			
250300 - Substance Abuse Administration			
Manager II - Health	1	1	1
Office Assistant II	1	1	1
Manager I - Health	0	1	1
Total Substance Abuse Administration	<u>3</u>	<u>4</u>	<u>4</u>
Total Substance Abuse	3	4	4
00410 - Nutrition Services			
250640 - Nutrition Services			
Manager II - Health	1	1	1
Sprv Nutritionist - Grade I	1	1	1
Nutritionist	2	4	4
Total Nutrition Services	<u>4</u>	<u>6</u>	<u>6</u>
Total Nutrition Services	4	6	6
10836 - Lead Abatement			
250649 - Lead Abatement			
Sr Public Health Nurse	4	4	4
Sr Community Health Asst	2	2	2
Total Lead Abatement	<u>6</u>	<u>6</u>	<u>6</u>
Total Lead Abatement	6	6	6
10889 - Grace Ross Center			
250641 - Grace Ross Center			
Sprv Public Health Nurse-Clini	1	1	1
Clinic Nurse	1	1	1
Medical Assistant	2	2	2
Principal Clerk	1	1	1
Office Assistant II	2	1	1
Teller	0	1	1
Total Grace Ross Center	<u>7</u>	<u>7</u>	<u>7</u>
Total Grace Ross Center	7	7	7

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Organization	2009 2010 FTE	FY 2010 2011 FTE	2010 2011 FTE
Classification			
10890 - Northeast Center			
250642 - Northeast Center			
Sprv Public Health Nurse-Clini	1	1	1
Clinic Nurse	1	1	1
Medical Assistant	1	1	1
Medications LPN	1	1	1
Community Health Assistant	1	0	0
Principal Clerk	1	1	1
Office Assistant II	2	1	1
Teller	1	1	1
Total Northeast Center	9	7	7
Total Northeast Center	9	7	7
10892 - Herman Keifer Family Center			
250644 - Herman Keifer Family Center			
Manager I - Health	1	1	1
Clinic Nurse	2	1	1
Medical Assistant	2	2	2
Principal Clerk	1	1	1
Teller	1	1	1
Office Assistant II	1	1	1
Total Herman Keifer Family Center	8	7	7
Total Herman Keifer Family Center	8	7	7
10893 - Animal Control Center			
250645 - Animal Control Center			
Manager I - Health	2	1	1
Animal Control Investigator	3	3	3
Veterinarian Technician	1	0	0
Supervising Animal Control Off	3	3	3
Animal Control Officer	14	15	15
Principal Clerk	1	0	0

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Organization	2009 2010 FTE	FY 2010 2011 FTE	2010 2011 FTE
Classification			
10893 - Animal Control Center			
250645 - Animal Control Center			
Office Assistant II	1	1	1
Total Animal Control Center	25	23	23
Total Animal Control Center	25	23	23
10894 - Community & Industrial Hygiene			
250646 - Community & Industrial Hygiene			
Manager II - Health	1	1	1
Sr Asst Sanitary Engineer	1	0	0
Associate Industrial Hygienist	1	1	1
Head Public Health Sanitarian	1	1	1
Public Health Sanitarian Sprv	1	1	1
Public Health Sanitarian	3	6	6
Principal Clerk	1	0	0
Office Assistant II	2	0	0
Total Community & Industrial Hygiene	11	10	10
Total Community & Industrial Hygiene	11	10	10
10895 - Food Sanitation			
250647 - Food Sanitation			
Manager I - Health	1	1	1
Public Health Sanitarian Sprv	2	1	1
Public Health Sanitarian	15	15	15
Public Health Educator	2	0	0
Total Food Sanitation	20	17	17
Total Food Sanitation	20	17	17
12816 - WIC Supplemental Food 9/2010			
258366 - WIC Supplemental Food 9/2010			
Office Assistant II	19	0	0
Manager I - Health	1	0	0
Comm Srvcs Wrkr -Spanish Speak	2	0	0
Sprv Nutritionist - Grade I	3	0	0
Nutritionist	8	0	0

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Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2009 2010 FTE	FY 2010 2011 FTE	2010 2011 FTE
Classification			
12816 - WIC Supplemental Food 9/2010			
258366 - WIC Supplemental Food 9/2010			
Community Nutrition Assistant	32	0	0
Senior Accountant	1	0	0
Office Assistant III	1	0	0
Total WIC Supplemental Food 9/2010	67	0	0
Total WIC Supplemental Food 9/2010	67	0	0
12820 - Childhood Lead Prev CDC 6/2010			
258498 - Childhood Lead Prev - CDC 6/2010			
Lead Prog Environ Supervisor	1	0	0
Public Health Sanitarian	1	0	0
Public Health Center Admin	1	0	0
Sr Public Health Nurse	1	0	0
Community Health Assistant	1	0	0
Manager I - Health	1	0	0
Total Childhood Lead Prev - CDC 6/2010	6	0	0
Total Childhood Lead Prev CDC 6/2010	6	0	0
12821 - Childhood Lead (MDCH) 9/2010			
258499 - Childhood Lead (MDCH) 9/2010			
Medications LPN	1	0	0
Community Health Assistant	2	0	0
Senior Stenographer	1	0	0
Total Childhood Lead (MDCH) 9/2010	4	0	0
Total Childhood Lead (MDCH) 9/2010	4	0	0
12828 - Bio-Terrorism Emerg Prep 9/2010			
258597 - Bio-Terrorism Emerg Prep 9/2010			
Pub Health Preparedness Coord	1	0	0
Office Assistant II	1	0	0
Total Bio-Terrorism Emerg Prep 9/2010	2	0	0
Total Bio-Terrorism Emerg Prep 9/2010	2	0	0

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Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2009 2010 FTE	FY 2010 2011 FTE	2010 2011 FTE
Classification			
12832 - CSHCS Outreach & Advocacy 9/2010			
258601 - CSHCS Outreach & Advocacy 9/20			
Sprv Public Health Nurse-Clini	1	0	0
Sr Public Health Nurse	2	0	0
Public Health Nurse	3	0	0
Office Assistant III	1	0	0
Office Assistant II	3	0	0
Total CSHCS Outreach & Advocacy 9/2010	10	0	0
Total CSHCS Outreach & Advocacy 9/2010	10	0	0
12834 - Family Planning 9/2010			
258603 - Family Planning 9/2010			
Prog Administrator I	1	0	0
Medical Assistant	1	0	0
Medications LPN	1	0	0
Clinic Nurse	2	0	0
Office Assistant II	1	0	0
Total Family Planning 9/2010	6	0	0
Total Family Planning 9/2010	6	0	0
12836 - Immunization Action Plan 9/2010			
258604 - Immunization Action Plan 9/2010			
Public Health Educator	1	0	0
Supervising Comm Health Asst	1	0	0
Sr Community Health Asst	1	0	0
Office Assistant III	1	0	0
Office Assistant II	1	0	0
Admin Asst GD II - Health	1	0	0
Total Immunization Action Plan 9/2010	6	0	0
Total Immunization Action Plan 9/2010	6	0	0
12838 - Laboratory Services 9/2010			
258606 - Laboratory Services 9/2010			
Office Assistant II	1	0	0

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Organization	2009 2010 FTE	FY 2010 2011 FTE	2010 2011 FTE
Classification			
12838 - Laboratory Services 9/2010			
258606 - Laboratory Services 9/2010			
Medical Laboratory Technician	2	0	0
Total Laboratory Services 9/2010	3	0	0
Total Laboratory Services 9/2010	3	0	0
12839 - Local Maternal & Children BG 9/2010			
258607 - Local Maternal & Children BG 9/20			
Social Worker	2	0	0
Dental Clinic Assistant	1	0	0
Sr Public Health Nurse	1	0	0
Public Health Nurse	3	0	0
Clinic Nurse	2	0	0
Office Assistant III	1	0	0
Office Assistant II	2	0	0
Total Local Maternal & Children BG 9/2010	12	0	0
Total Local Maternal & Children BG 9/2010	12	0	0
12842 - H1N1 Phase III 9/2010			
258610 - H1N1 Phase III 9/2010			
Public Health Nurse	5	0	0
Total H1N1 Phase III 9/2010	5	0	0
Total H1N1 Phase III 9/2010	5	0	0
12845 - STD Control 9/2010			
258613 - STD Control 9/2010			
Sr Medical Technologist	1	0	0
Medical Laboratory Technician	1	0	0
Sr Public Health Nurse	1	0	0
Office Assistant II	5	0	0
Total STD Control 9/2010	8	0	0
Total STD Control 9/2010	8	0	0

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Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2009 2010 FTE	FY 2010 2011 FTE	2010 2011 FTE
Classification			
12851 - Healthy Start Initiative 7/2010			
258833 - Healthy Start Initiative 7/2010			
Principal Social Worker	1	0	0
Senior Accountant	1	0	0
Office Assistant III	1	0	0
Total Healthy Start Initiative 7/2010	3	0	0
Total Healthy Start Initiative 7/2010	3	0	0
12970 - WIC Supplemental Food 9/2011			
258371 - WIC Supplemental Food 9/2011			
Manager I - Health	0	1	1
Sprv Nutritionist - Grade I	0	2	2
Nutritionist	0	8	8
Community Nutrition Assistant	0	32	32
Office Assistant III	0	1	1
Office Assistant II	0	19	19
Senior Accountant	0	1	1
Comm Svcs Wrkr -Spanish Speak	0	2	2
Sprv Nutritionist - Grade II	0	1	1
Total WIC Supplemental Food 9/2011	0	67	67
Total WIC Supplemental Food 9/2011	0	67	67
12975 - Childhood Lead Prev - CDC 6/2011			
258400 - Childhood Lead Prev - CDC 6/2011			
Public Health Center Admin	0	0	0
Manager I - Health	0	1	1
Sr Public Health Nurse	0	1	1
Lead Prog Environ Supervisor	0	1	1
Public Health Sanitarian	0	1	1
Community Health Assistant	0	0	0
Total Childhood Lead Prev - CDC 6/2011	0	4	4
Total Childhood Lead Prev - CDC 6/2011	0	4	4

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Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2009 2010 FTE	FY 2010 2011 FTE	2010 2011 FTE
Classification			
12976 - Childhood Lead (MDCH) 9/2011			
258401 - Childhood Lead (MDCH) 9/2011			
Medications LPN	0	1	1
Community Health Assistant	0	1	1
Senior Stenographer	0	1	1
Total Childhood Lead (MDCH) 9/2011	0	3	3
Total Childhood Lead (MDCH) 9/2011	0	3	3
12984 - Bio-Terrorism Emerg Prep 9/2011			
252306 - Bio-Terrorism Emerg Prep 9/2011			
Pub Health Preparedness Coord	0	1	1
Office Assistant II	0	1	1
Total Bio-Terrorism Emerg Prep 9/2011	0	2	2
Total Bio-Terrorism Emerg Prep 9/2011	0	2	2
12989 - CSHCS Outreach & Advocacy 9/2011			
252311 - CSHCS Outreach & Advocacy 9/20			
Sprv Public Health Nurse-Clini	0	1	1
Sr Public Health Nurse	0	2	2
Public Health Nurse	0	3	3
Office Assistant III	0	1	1
Office Assistant II	0	3	3
Total CSHCS Outreach & Advocacy 9/2011	0	10	10
Total CSHCS Outreach & Advocacy 9/2011	0	10	10
12991 - Family Planning 9/2011			
252313 - Family Planning 9/2011			
Prog Administrator I	0	1	1
Clinic Nurse	0	1	1
Medications LPN	0	1	1
Medical Assistant	0	1	1
Office Assistant II	0	1	1
Total Family Planning 9/2011	0	5	5
Total Family Planning 9/2011	0	5	5

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Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2009 2010 FTE	FY 2010 2011 FTE	2010 2011 FTE
Classification			
12994 - Immunization Action Plan 9/2011			
252315 - Immunization Action Plan 9/2011			
Supervising Comm Health Asst	0	0	0
Sr Community Health Asst	0	1	1
Public Health Educator	0	0	0
Admin Asst GD II - Health	0	1	1
Office Assistant III	0	0	0
Office Assistant II	0	1	1
Sr Public Health Educator	0	1	1
Total Immunization Action Plan 9/2011	0	4	4
Total Immunization Action Plan 9/2011	0	4	4
12996 - Laboratory Svcs - STD 9/2011			
252317 - Laboratory Svcs - STD 9/2011			
Medical Laboratory Technician	0	2	2
Office Assistant II	0	1	1
Total Laboratory Svcs - STD 9/2011	0	3	3
Total Laboratory Svcs - STD 9/2011	0	3	3
12999 - Local Maternal & Children BG 9/2011			
252319 - Local Maternal & Children BG 9/2011			
Sr Public Health Nurse	0	5	5
Social Worker	0	1	1
Dental Clinic Assistant	0	1	1
Clinic Nurse	0	1	1
Public Health Nurse	0	3	3
Office Assistant III	0	1	1
Office Assistant II	0	2	2
Sprv Public Health Nurse-Clini	0	1	1
Total Local Maternal & Children BG 9/2011	0	15	15
Total Local Maternal & Children BG 9/2011	0	15	15
13007 - STD Control 9/2011			
252324 - STD Control 9/2011			
Sr Medical Technologist	0	1	1

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Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2009 2010 FTE	FY 2010 2011 FTE	2010 2011 FTE
Classification			
13007 - STD Control 9/2011			
252324 - STD Control 9/2011			
Sr Public Health Nurse	0	1	1
Medical Laboratory Technician	0	1	1
Office Assistant II	0	3	3
Principal Clerk	0	1	1
Total STD Control 9/2011	<u>0</u>	<u>7</u>	<u>7</u>
Total STD Control 9/2011	<u>0</u>	<u>7</u>	<u>7</u>
13015 - Healthy Start Initiative 5/2011			
258847 - Healthy Start Initiative 5/2011			
Principal Social Worker	0	0	0
Senior Accountant	0	1	1
Office Assistant III	0	1	1
Prog Administrator I	0	1	1
Total Healthy Start Initiative 5/2011	<u>0</u>	<u>3</u>	<u>3</u>
Total Healthy Start Initiative 5/2011	<u>0</u>	<u>3</u>	<u>3</u>
Agency Total	<u><u>339</u></u>	<u><u>308</u></u>	<u><u>310</u></u>