

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

MISSION:

The Department of Health and Wellness Promotion is responsible for administering Federal grants for HIV and Tuberculosis and for maintaining the vital records (birth and death) for the City of Detroit. 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. Accurately record and disburse grants in accordance with grant requirements and established sales and regulations.
2. Improve the operational infrastructure for maintaining vital records.

AGENCY FINANCIAL SUMMARY:

2013-14 <u>Requested</u>		2012-13 <u>Budget</u>	2013-14 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 1,874,417	City Appropriations	\$ 7,030,000	\$ 3,193,427	\$ (3,836,573)
<u>11,600,000</u>	Grant Appropriations	<u>-</u>	<u>11,600,000</u>	<u>11,600,000</u>
\$ 13,474,417	Total Appropriations	\$ 7,030,000	\$ 14,793,427	\$ 7,763,427
\$ 1,768,000	City Revenues	\$ 4,981,929	\$ 4,919,532	\$ (62,397)
<u>11,600,000</u>	Grant Revenues	<u>-</u>	<u>11,600,000</u>	<u>11,600,000</u>
\$ 13,368,000	Total Revenues	\$ 4,981,929	\$ 16,519,532	\$ 11,537,603
\$ 106,417	NET TAX COST:	\$ 2,048,071	<u>\$ (1,726,105)</u>	\$ (3,774,176)

AGENCY EMPLOYEE STATISTICS:

2013-14 <u>Requested</u>		2012-13 <u>Budget</u>	04-01-13 <u>Actual</u>	2013-14 <u>Recommended</u>	Increase <u>(Decrease)</u>
15	City Positions	115	28	16	(99)
<u>0</u>	Grant Positions	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
15	Total Positions	115	28	16	(99)

ACTIVITIES IN THIS AGENCY:

	2012-13 <u>Budget</u>	2013-14 <u>Recommended</u>	Increase <u>(Decrease)</u>
Administration	\$ 2,963,397	\$ 3,193,427	\$ 230,030
Personal Health Services	113,439	-	(113,439)
Community Health Services	1,831,868	11,600,000	9,768,132
Environmental Health Services	1,847,339	-	(1,847,339)
Clinical Health Services	<u>273,957</u>	<u>-</u>	<u>(273,957)</u>
Total Appropriations	\$ 7,030,000	\$ 14,793,427	\$ 7,763,427

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

ADMINISTRATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATION

The Detroit Department of Health and Wellness Promotion (DHWP) Administration exists to develop and execute the core functions. These functions are to assess the health of the community, lead and promote evidenced-based policies that are in the public's best interest, and assure the availability of community and personal health services. In addition, the DHWP administration exists to implement and enforce all laws and regulations within its authority to protect the public's health and safety, including responding to emergencies, disasters and communicable disease.

GOALS:

1. Enforce laws and regulations that protect health and ensure safety.
2. Complete Community Health Assessment in collaboration with IPH, and prioritize needs based on input from the Public Health Advisory Commission
3. Ensure effectiveness, accessibility and quality of personal and population-based health services as delivered through the Institute for Population Health.
4. Monitor health status to identify and solve community health problems, including infectious diseases, by working with the Institute for Population Health, Public Health Advisory Commission and the Michigan Department of Community Health.
5. Appropriately administer, monitor and accomplish requirements of all federal grants, according to regulations and the needs of our community.
6. Establish policies and procedures to execute the Governance Agreement between IPH and DHWP.
7. Complete the reengineering and transformation or transition of Vital Records to improve services to our customers and maximize revenue.

ACTIVITY DESCRIPTION: FINANCIAL SERVICES:

The Financial Services Division is responsible for all fiscal reporting, contract management, subrecipient monitoring and recording all revenues and receipts for Vital Records and the Federal Grants. The Division staff provides all financial and accounting services for the Department. This includes the processing of all vendor invoices timely and accurately according to Finance Directives.

GOALS:

1. Provide accurate and timely financial reporting
2. Assess all sub recipients in accordance with the sub recipient monitoring program.
3. Identify more cost saving and revenue enhancement strategies.
4. Record all financial transactions accurately and timely.

ACTIVITY DESCRIPTION: MEDICAL DIRECTOR

The Medical Director is responsible for overall medical direction to the City of Detroit Department of Health and Wellness Promotion (DHWP) and Institute for Population Health (IPH). The latter provides services under a governance agreement between the City and the IPH. Medical direction may be required for various clinics such as the STD, Family Planning, TB, and Immunization Clinics. Medical input is also required to implement public health enforcement code. Additionally the Medical Director working closely with sections is responsible for activities pertaining to Communicable Disease Surveillance and serves as content expert for biological agents in event of a bioterrorism threat. The Health Information, Planning, Policy, Evaluation and Research (HIPPER) falls directly under the Medical Director who oversees, data analysis, provides evidence based policy and planning guidance and guides research.

GOALS:

1. Help enforce laws and regulations that protect health and ensure safety
2. Provide evidence based guidance for planning and policy development
3. Ensure current and evidence based practices in the clinics

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

MAJOR INITIATIVES FOR FY2012-13:

- Monitor communicable diseases monthly, quarterly, and yearly
- Monitor Flu activity for the season
- Monitor TB Control Activities
- Work to increase immunization rates in the 19-35 year olds to 70% or above
- Ensure all schools and day cares are enrolled in IP10 reporting which requires certain diseases be reported from schools and daycare to IPH/DHWP
- Guide HIPPER to prepare a current data book with demographic, health, and morbidity and mortality data for Detroit
- Establish liaison with area Health Systems and Colleges and Universities

PLANNING FOR THE FUTURE FOR FY2013-14, FY2014-15 and BEYOND:

- Firmly establish the role of HIPPER as the main data gathering and analysis source
- Move HIPPER towards Community Based Participatory Research (CPBR)
- Move towards the practice of true population based medicine

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

ADMINISTRATION MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2011-12 Actual	2012-13 Projection	2013-14 Target
Outputs: Units of Activity or Services Demands Made <ul style="list-style-type: none"> Develop strategic action plans, to execute governance agreement Complete all training and enforcement policies as required by MDCH. Submit CHA and priorities document Reengineer and/or transition Vital records Budget management and financial integrity 	N/A	In Process	
Efficiency: Program Activity <ul style="list-style-type: none"> Reports in place and utilized for decision making. Continued process and demonstrate action Programs in place, PHAC completed. Transition completed; integrity of cash management and IT 	N/A	In Process	
Activity Costs	N/A	\$2,963,397	\$3,193,427

MEDICAL DIRECTION MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2011-12 Actual	2012-13 Projection	2013-14 Target
Outputs: Units of Activity or Services Demands Made: <p>Immunizations</p> <ul style="list-style-type: none"> Immunization coverage for children 19 through 35 months of age for MCIR (Michigan Care Improvement Registry) monitored vaccines for that age group Complete all training and enforcement policies as required by MDCH. 	67%	70%	75%
<ul style="list-style-type: none"> Communicable Disease Communicable Disease Surveillance 	At least 90% cases reported to DHWP/IPH are completed in the designated time	100%	100%
<ul style="list-style-type: none"> Health Improvement Planning, Policy, Evaluation and Research (HIPPER) 	Start work on Detroit DHWP/IPH Data Book	Complete data book by end of 2013	Start work on New data book
<ul style="list-style-type: none"> Establish connections with National and Local Public Health and other relevant organizations, health systems and medical societies 	Liaisons being established and memberships being renewed Fiscal note: \$5000/-	Have well established network	Partnerships are meaningful and DHWP/IPH works closely on projects that impact health

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

VITAL RECORDS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: VITAL RECORDS:

The Detroit Department of Health and Wellness Promotion maintains direct responsibility for administering Vital Records Division. The Detroit Vital Record System conducts activities that refer to the filing, preservation and tabulation of information on birth, and death including fetal death. These records serve to provide valuable information on the people in the country and provide a ready source of documentation for the public.

GOALS:

Complete restructuring and transformation /transition to improve service to customer to maximize revenue.

MAJOR INITIATIVES FOR FY2012-13:

- Re-engineer Vital Record's division consistent with consultation recommendations to include:
- Evaluate IT systems, upgrade equipment and software, and implement ongoing scheduled maintenance.
- Implement processes that increase security and reduce risk of birth record information
- Archive and organize virtual and hard copy records
- Reduce financial risk/loss, secure policies, procedure and implement/revise financial activities according to standards acceptable accounting principles to reduce risk
- Improve infrastructure, including record storage, retrieval and preservation in preparation of division transfer.
- Evaluate and implement an overall divisional organization plan
- Review current operational policies, procedure, processes; update and in-service staff as indicated to reduce rework, improve quality and increase efficiency.
- Update signage, forms and website presents

PLANNING FOR THE FUTURE FOR FY 2013-2014, FY2014-2015 AND BEYOND:

- Restructure operation to assure ongoing efficiency, implement and conduct ongoing quality assurance activities.
- Stay abreast with best practices and updated IT systems to meet meaningful use and interoperability for transfer of birth, death and statistical information.
- Plan and implement Vital Record's transition anticipated in FY 2013-2014.

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

VITAL RECORDS MEASURES AND TARGETS

Type of Performance Measure:	2011-12	2012-13	2013-14
List of Measures	Actual	Projection	Target
Outputs: Units of Activity or Services Demands Made			
Number of birth and death certificates issued	82,000	82,500	150,000
Number of programs with a quality assurance initiative	2	6	6
Efficiency: Program Costs related to Units/Activity			
Percent of Targeted Revenue Achieved	90%	95%	95%
Activity Costs	\$486,403	\$377,766	\$602,156

CITY OF DETROIT
Health and Wellness Promotion
Financial Detail by Appropriation and Organization

Administration	2012-13 Redbook		2013-14 Dept Final Request		2013-14 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00068 - Administration						
250010 - Administration	10	\$1,212,017	5	\$1,160,119	6	\$1,306,271
250020 - Health Finance	7	\$317,566	0	\$0	0	\$0
250050 - Vital Records	10	\$377,766	10	\$714,298	10	\$602,156
250060 - Biostatistics	4	\$187,138	0	\$0	0	\$0
APPROPRIATION TOTAL	31	\$2,094,487	15	\$1,874,417	16	\$1,908,427
00081 - Plant Operation and Maintenance-Herman						
250080 - Maintenance	0	\$868,910	0	\$0	0	\$1,285,000
APPROPRIATION TOTAL	0	\$868,910	0	\$0	0	\$1,285,000
ACTIVITY TOTAL	31	\$2,963,397	15	\$1,874,417	16	\$3,193,427

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriations - Summary Objects

	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec
AC0525 - Administration			
<i>A25000 - Department of Health and Wellness Pr</i>			
SALWAGESL - Salary & Wages	819,909	859,960	829,006
EMPBENESL - Employee Benef	791,882	898,657	963,621
PROFSVCSL - Professional/Cor	243,000	10,000	10,000
OPERSUPSL - Operating Suppli	85,000	53,500	53,500
OPERSVCSL - Operating Servic	1,021,856	52,300	1,337,300
OTHEXPSSL - Other Expenses	1,750	0	0
<i>A25000 - Department of Health and V</i>	<i>2,963,397</i>	<i>1,874,417</i>	<i>3,193,427</i>
AC0525 - Administration	2,963,397	1,874,417	3,193,427
Grand Total	2,963,397	1,874,417	3,193,427

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

PERSONAL HEALTH SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PERSONAL HEALTH SERVICES:

Activity Transferred to Institute of Population Health.

CITY OF DETROIT
Health and Wellness Promotion
Financial Detail by Appropriation and Organization

Herman Keifer Family Center Herman Keifer Family Center	2012-13 Redbook		2013-14 Dept Final Request		2013-14 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
10892 - Herman Keifer Family Center						
250644 - Herman Keifer Family Center	2	\$113,439	0	\$0	0	\$0
APPROPRIATION TOTAL	2	\$113,439	0	\$0	0	\$0
ACTIVITY TOTAL	2	\$113,439	0	\$0	0	\$0

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriations - Summary Objects

	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec
AC1025 - Personal Health Services			
<i>A25000 - Department of Health and Wellness Pr</i>			
SALWAGESL - Salary & Wages	51,660	0	0
EMPBENESL - Employee Benef	49,895	0	0
OTHEXPSSL - Other Expenses	11,884	0	0
<i>A25000 - Department of Health and V</i>	<i>113,439</i>	<i>0</i>	<i>0</i>
AC1025 - Personal Health Services	113,439	0	0
Grand Total	113,439	0	0

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

HIV TREATMENT AND CARE, RYAN WHITE PART A AND HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA) ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: HIV TREATMENT AND CARE, RYAN WHITE AND HOPWA

The HIV program administers two federally funded programs for persons living with HIV/AIDS. 1) The Ryan White Part A program administers grants to service providers who deliver medical and supportive services to persons without insurance coverage, or with limited insurance. Over 80% of these resources are for “core medical services” such as outpatient medical care, medical case management, mental health treatment, oral health care and pharmaceutical assistance. The program serves over 4,000 persons annually. DHWP is the grant recipient for funds covering a six county region in Southeastern Michigan. 2) The Housing Opportunities for Persons with AIDS (HOPWA) program provides subsidy rental payments and transitional housing to eligible persons with HIV/AIDS who are homeless or at risk of becoming homeless so they may obtain safe, secure, quality housing.

GOALS:

1. Increase the percentage of HIV infected clients who had two or more CD4 count tests performed at least three months apart during the year.
2. Increase the number of newly diagnosed individuals who receive a medical visit within 30 days of diagnosis.
3. To strengthen and unify the disparate data collection methods in order to provide more meaningful outcome data for planning and evaluation purposes.
4. To administer grant resources to achieve full compliance with federal award conditions.
5. 80% of HOPWA clients will have leases dated consistently with grant year (July-June).

MAJOR INITIATIVES FOR 2012-13:

- Convene a region wide series of meetings with stakeholders, service providers, and others to develop specific strategies for increasing the number of persons living with HIV in our area who are receiving regular medical care.
- Implement a region wide Quality Management initiative among all funded service providers to develop the capacity of our program to measure the effectiveness of services and their impact on the health status of consumers.
- Continue improvements in administrative processes that speed the delivery of payments to service providers, and to streamline the overall administrative function of the program by using an integrated team-oriented approach.

PLANNING FOR THE FUTURE FOR FY 2013-14, FY2014-15 and BEYOND:

- The Ryan White Part A program will be impacted by the full implementation of the Affordable Care Act in 2014. The program staff is working with federal funding agencies and other entities to help prepare service providers for future changes, many of which are unknown at this time.
- To convene a coalition of Housing Service organizations to plan and implement a continuum of care model for housing support services to persons with HIV.

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

***HIV TREATMENT AND CARE, RYAN WHITE PART A AND
HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA) - OPERATIONAL TARGETS***

List of Major Services provide to clients	2011-12 Actual	2012-13 Projection	2013-14 Target
Number of patients receiving outpatient medical visits	2,628	3,278	<2,000*
Number of patients receiving medical case management	1,689	1,710	1,880
Number of patients receiving pharmaceutical assistance	200	200	<100
Number of patients receiving rental assistance	221	250	280
Number of patients receiving transitional housing assistance	35	45	50
Activity Costs	\$68,809,820	\$1,831,868	\$11,600,000

*Expected to decline with implementation of Affordable Care Act

CITY OF DETROIT
Health and Wellness Promotion
Financial Detail by Appropriation and Organization

Epidemiology Communicable Disease Control	2012-13 Redbook		2013-14 Dept Final Request		2013-14 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00070 - Communicable Disease Control						
250340 - Epidemiology	11	\$597,255	0	\$0	0	\$0
250345 - Immunization - General Fund	4	\$131,668	0	\$0	0	\$0
250350 - STD Control	8	\$506,316	0	\$0	0	\$0
APPROPRIATION TOTAL	23	\$1,235,239	0	\$0	0	\$0
00077 - Community Health Services						
250180 - Public Nursing-Admin-Community	1	\$74,207	0	\$0	0	\$0
250190 - Community Nursing Services-Commu	9	\$417,394	0	\$0	0	\$0
250270 - School Vision & Hearing	3	\$105,028	0	\$0	0	\$0
APPROPRIATION TOTAL	13	\$596,629	0	\$0	0	\$0
13605 - HIV Emerg Supp relief 2/2015						
256012 - HIV Emerg Supp Relief 2/2015	0	\$0	0	\$9,000,000	0	\$9,000,000
APPROPRIATION TOTAL	0	\$0	0	\$9,000,000	0	\$9,000,000
13606 - HOPWA Aids housing 6/2014						
256013 - HOPWA Aids Housing 6/2014	0	\$0	0	\$2,100,000	0	\$2,100,000
APPROPRIATION TOTAL	0	\$0	0	\$2,100,000	0	\$2,100,000
13612 - TB Prev & Control 12/2014						
256014 - TB Prev & Control 12/2014	0	\$0	0	\$500,000	0	\$500,000
APPROPRIATION TOTAL	0	\$0	0	\$500,000	0	\$500,000
ACTIVITY TOTAL	36	\$1,831,868	0	\$11,600,000	0	\$11,600,000

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriations - Summary Objects

	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec
AC1525 - Community Health Services			
<i>A25000 - Department of Health and Wellness Pr</i>			
SALWAGESL - Salary & Wages	727,763	0	0
EMPBENESL - Employee Benef	702,895	0	0
PROFSVCSL - Professional/Cor	295,597	11,550,000	11,550,000
OPERSUPSL - Operating Suppli	31,638	0	0
OPERSVCSL - Operating Servic	11,469	0	0
OTHEXPSSL - Other Expenses	62,506	50,000	50,000
<i>A25000 - Department of Health and V</i>	<i>1,831,868</i>	<i>11,600,000</i>	<i>11,600,000</i>
AC1525 - Community Health Services	1,831,868	11,600,000	11,600,000
Grand Total	1,831,868	11,600,000	11,600,000

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

ENVIRONMENTAL HEALTH SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ENVIRONMENTAL HEALTH SERVICES

The Animal Control Activity was transferred to the Detroit Police Department. All other activity is now the responsibility of Institute of Population Health.

CITY OF DETROIT
Health and Wellness Promotion
Financial Detail by Appropriation and Organization

Lead Abatement	2012-13 Redbook		2013-14 Dept Final Request		2013-14 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
10836 - Lead Abatement						
250649 - Lead Abatement	4	\$195,606	0	\$0	0	\$0
APPROPRIATION TOTAL	4	\$195,606	0	\$0	0	\$0
10893 - Animal Control Center						
250645 - Animal Control Center	23	\$981,703	0	\$0	0	\$0
APPROPRIATION TOTAL	23	\$981,703	0	\$0	0	\$0
10895 - Food Sanitation						
250647 - Food Sanitation	17	\$670,030	0	\$0	0	\$0
APPROPRIATION TOTAL	17	\$670,030	0	\$0	0	\$0
ACTIVITY TOTAL	44	\$1,847,339	0	\$0	0	\$0

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriations - Summary Objects

	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec
AC2025 - Environmental Health Services			
<i>A25000 - Department of Health and Wellness Pr</i>			
SALWAGESL - Salary & Wages	748,092	0	0
EMPBENESL - Employee Benef	722,520	0	0
PROFSVCSL - Professional/Cor	96,097	0	0
OPERSUPSL - Operating Suppli	77,101	0	0
OPERSVCSL - Operating Servic	108,089	0	0
CAPEQUPSL - Capital Equipme	4,742	0	0
OTHEXPSSL - Other Expenses	90,698	0	0
<i>A25000 - Department of Health and V</i>	<i>1,847,339</i>	<i>0</i>	<i>0</i>
AC2025 - Environmental Health Services	1,847,339	0	0
Grand Total	1,847,339	0	0

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

CLINICAL HEALTH SERVICES ACTIVITY INFORMATION

This activity was transferred to Institute for Population Health.

CITY OF DETROIT
Health and Wellness Promotion
Financial Detail by Appropriation and Organization

Laboratory	2012-13 Redbook		2013-14 Dept Final Request		2013-14 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	2	\$273,957	0	\$0	0	\$0
APPROPRIATION TOTAL	2	\$273,957	0	\$0	0	\$0
ACTIVITY TOTAL	2	\$273,957	0	\$0	0	\$0

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriations - Summary Objects

	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec
AC2525 - Clinical Support Services			
<i>A25000 - Department of Health and Wellness Pr</i>			
SALWAGESL - Salary & Wages	116,237	0	0
EMPBENESL - Employee Benef	112,263	0	0
OPERSUPSL - Operating Suppli	45,457	0	0
<i>A25000 - Department of Health and V</i>	273,957	0	0
AC2525 - Clinical Support Services	273,957	0	0
Grand Total	273,957	0	0

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriation Summary - Revenues

	2011-12 Actuals	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness					
<i>00068 - Administration</i>					
447585 - Other Reimbursements	3,055,246	2,509,015	0	3,000,000	490,985
448115 - Other Fees	1,223,367	0	1,618,000	1,769,532	1,769,532
462100 - Rental-Public Bldgs & S	0	0	150,000	150,000	150,000
474100 - Miscellaneous Receipts	784	0	0	0	0
<i>00068 - Administration</i>	<i>4,279,397</i>	<i>2,509,015</i>	<i>1,768,000</i>	<i>4,919,532</i>	<i>2,410,517</i>
<i>00081 - Plant Operation and Maintenance-Herm</i>					
462100 - Rental-Public Bldgs & S	107,250	0	0	0	0
<i>00081 - Plant Operation and Maintenance</i>	<i>107,250</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04011 - Maternal and Infant Care (MIC)</i>					
431110 - Grants-Health -F	68,523	0	0	0	0
<i>04011 - Maternal and Infant Care (MIC)</i>	<i>68,523</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06827 - Family Planning 9-99</i>					
447100 - Hospitals And Clinics	15,254	0	0	0	0
<i>06827 - Family Planning 9-99</i>	<i>15,254</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06847 - STD Control 9-99</i>					
431120 - Grants-Health -SI	121,799	0	0	0	0
<i>06847 - STD Control 9-99</i>	<i>121,799</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06854 - CSHCS Outreach & Advo-BC 9-99</i>					
431120 - Grants-Health -SI	122,092	0	0	0	0
<i>06854 - CSHCS Outreach & Advo-BC</i>	<i>122,092</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10892 - Herman Keifer Family Center</i>					
447100 - Hospitals And Clinics	40,504	0	0	0	0
447115 - Hospitals & Clinics Mec	35,676	0	0	0	0
447555 - Other Reimbursements	7,952	0	0	0	0
447585 - Other Reimbursements	950	0	0	0	0
448115 - Other Fees	5,010	0	0	0	0
<i>10892 - Herman Keifer Family Center</i>	<i>90,092</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00070 - Communicable Disease Control</i>					
447585 - Other Reimbursements	0	1,369,674	0	0	(1,369,674)
448115 - Other Fees	43,815	19,200	0	0	(19,200)
474100 - Miscellaneous Receipts	35,939	0	0	0	0
<i>00070 - Communicable Disease Control</i>	<i>79,754</i>	<i>1,388,874</i>	<i>0</i>	<i>0</i>	<i>(1,388,874)</i>
<i>00077 - Community Health Services</i>					
447100 - Hospitals And Clinics	171,852	143,698	0	0	(143,698)
447115 - Hospitals & Clinics Mec	24,668	0	0	0	0
447555 - Other Reimbursements	167	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriation Summary - Revenues

	2011-12 Actuals	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness					
<i>00077 - Community Health Services</i>					
447570 - Other Reimbursement-	85,727	0	0	0	0
447585 - Other Reimbursements	517,990	112,249	0	0	(112,249)
448115 - Other Fees	0	59,500	0	0	(59,500)
<i>00077 - Community Health Services</i>	<i>800,404</i>	<i>315,447</i>	<i>0</i>	<i>0</i>	<i>(315,447)</i>
<i>00078 - Substance Abuse</i>					
448115 - Other Fees	30,000	0	0	0	0
<i>00078 - Substance Abuse</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04041 - Children's Special Health Care</i>					
431120 - Grants-Health -Si	41,989	0	0	0	0
<i>04041 - Children's Special Health Car</i>	<i>41,989</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04047 - Immunization</i>					
431110 - Grants-Health -f	10,870	0	0	0	0
<i>04047 - Immunization</i>	<i>10,870</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06826 - Child Health - BC</i>					
431120 - Grants-Health -Si	8,326	0	0	0	0
<i>06826 - Child Health - BC</i>	<i>8,326</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11401 - Case Coordination and Support 9/2004</i>					
431120 - Grants-Health -Si	398,456	0	0	0	0
<i>11401 - Case Coordination and Supp</i>	<i>398,456</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	328,265	0	0	0	0
<i>12289 - Medicaid Substance Abuse 9,</i>	<i>328,265</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12325 - Drug Free Community Support 9/2008</i>					
431120 - Grants-Health -Si	17,377	0	0	0	0
<i>12325 - Drug Free Community Suppo</i>	<i>17,377</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12494 - Sub Abuse Coordin Agency 9/2009</i>					
431120 - Grants-Health -Si	165,447	0	0	0	0
<i>12494 - Sub Abuse Coordin Agency 9</i>	<i>165,447</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12495 - Medicaid Substance Abuse 9/2009</i>					
431120 - Grants-Health -Si	4,122	0	0	0	0
<i>12495 - Medicaid Substance Abuse 9,</i>	<i>4,122</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 -Si	2,700	0	0	0	0
<i>12507 - Bio-Terrorism Emerg Prep 9½</i>	<i>2,700</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A25000 - Department of Health and Wellness					
<i>12519 - Minority Health 9/2009</i>					
431110 - Grants-Health -f	10,273	0	0	0	0
<i>12519 - Minority Health 9/2009</i>	10,273	0	0	0	0
<i>12527 - Hiv Emergency Supp Relief 2/2010</i>					
431110 - Grants-Health -f	1,474,617	0	0	0	0
<i>12527 - Hiv Emergency Supp Relief 2</i>	1,474,617	0	0	0	0
<i>12529 - Healthy Start Initiative 7/2009</i>					
431110 - Grants-Health -f	1,530,431	0	0	0	0
<i>12529 - Healthy Start Initiative 7/2009</i>	1,530,431	0	0	0	0
<i>12530 - TB Prev & Control 12/2009</i>					
431110 - Grants-Health -f	107,175	0	0	0	0
<i>12530 - TB Prev & Control 12/2009</i>	107,175	0	0	0	0
<i>12532 - Drug Free Community Support 9/2009</i>					
431120 - Grants-Health -Si	17,377	0	0	0	0
<i>12532 - Drug Free Community Suppo</i>	17,377	0	0	0	0
<i>12814 - Sub Abuse Coordin Agency 9/2010</i>					
431120 - Grants-Health -Si	4,106,004	0	0	0	0
<i>12814 - Sub Abuse Coordin Agency 9</i>	4,106,004	0	0	0	0
<i>12815 - Medicaid Substance Abuse 9/2010</i>					
431120 - Grants-Health -Si	392,926	0	0	0	0
<i>12815 - Medicaid Substance Abuse 9,</i>	392,926	0	0	0	0
<i>12823 - Adol Hlth Teen Health Ctrs 9/2010</i>					
431120 - Grants-Health -Si	126,732	0	0	0	0
<i>12823 - Adol Hlth Teen Health Ctrs 9/</i>	126,732	0	0	0	0
<i>12824 - H1N1 Phase I & II 9/2010</i>					
431120 - Grants-Health -Si	341,421	0	0	0	0
<i>12824 - H1N1 Phase I & II 9/2010</i>	341,421	0	0	0	0
<i>12831 - Cities Readiness Inititives 9/2010</i>					
431120 - Grants-Health -Si	69,049	0	0	0	0
<i>12831 - Cities Readiness Inititives 9/2</i>	69,049	0	0	0	0
<i>12834 - Family Planning 9/2010</i>					
431120 - Grants-Health -Si	125,849	0	0	0	0
<i>12834 - Family Planning 9/2010</i>	125,849	0	0	0	0

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		2011-12	2012-13	2013-14	2013-14	Variance
		Actuals	Redbook	Dept Final	Mayor's	
				Request	Budget Rec	
A25000 - Department of Health and Wellness						
<i>12842 - H1N1 Phase III 9/2010</i>						
	431120 - Grants-Health -Si	316,118	0	0	0	0
	<i>12842 - H1N1 Phase III 9/2010</i>	<i>316,118</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12843 - Oral Health-Varnish Program 9/2010</i>						
	431110 - Grants-Health -f	30,000	0	0	0	0
	431120 - Grants-Health -Si	73,345	0	0	0	0
	<i>12843 - Oral Health-Varnish Program</i>	<i>103,345</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12849 - HIV Emerg Supp Relief 2/2011</i>						
	431110 - Grants-Health -f	1,475,551	0	0	0	0
	<i>12849 - HIV Emerg Supp Relief 2/201</i>	<i>1,475,551</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12851 - Healthy Start Initiative 7/2010</i>						
	431110 - Grants-Health -f	1,273,581	0	0	0	0
	<i>12851 - Healthy Start Initiative 7/2010</i>	<i>1,273,581</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12852 - TB Prev & Control 12/2010</i>						
	431110 - Grants-Health -f	329,643	0	0	0	0
	<i>12852 - TB Prev & Control 12/2010</i>	<i>329,643</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12854 - Detroit Re-entry Initiative 9/2010</i>						
	431110 - Grants-Health -f	29,891	0	0	0	0
	<i>12854 - Detroit Re-entry Initiative 9/20</i>	<i>29,891</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12967 - Sub Abuse Coordin agency 9/2011</i>						
	431120 - Grants-Health -Si	8,406,705	0	0	0	0
	<i>12967 - Sub Abuse Coordin agency 9</i>	<i>8,406,705</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12968 - Medicaid Substance Abuse 9/2011</i>						
	431120 - Grants-Health -Si	4,086,877	0	0	0	0
	<i>12968 - Medicaid Substance Abuse 9</i>	<i>4,086,877</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12969 - Helping hands 9/2011</i>						
	431120 - Grants-Health -Si	13,423	0	0	0	0
	<i>12969 - Helping hands 9/2011</i>	<i>13,423</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12970 - WIC Supplemental Food 9/2011</i>						
	431120 - Grants-Health -Si	2,757,644	0	0	0	0
	<i>12970 - WIC Supplemental Food 9/20</i>	<i>2,757,644</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12971 - Summer Food Service 9/2011</i>						
	431120 - Grants-Health -Si	812,490	0	0	0	0
	<i>12971 - Summer Food Service 9/2011</i>	<i>812,490</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A25000 - Department of Health and Wellness					
<i>12979 - WIC Breastfeeding 9/2011</i>					
431120 - Grants-Health -Si	3,168	0	0	0	0
<i>12979 - WIC Breastfeeding 9/2011</i>	3,168	0	0	0	0
<i>12980 - Immunization Reach More Children & A</i>					
431110 - Grants-Health -f	25,868	0	0	0	0
431120 - Grants-Health -Si	735	0	0	0	0
<i>12980 - Immunization Reach More Cf</i>	26,603	0	0	0	0
<i>12981 - HIV/AIDS Maternal Care 9/2011</i>					
431120 - Grants-Health -Si	13,527	0	0	0	0
<i>12981 - HIV/AIDS Maternal Care 9/20</i>	13,527	0	0	0	0
<i>12982 - HIV/AIDS Prevention 9/2011</i>					
431120 - Grants-Health -Si	172,010	0	0	0	0
<i>12982 - HIV/AIDS Prevention 9/2011</i>	172,010	0	0	0	0
<i>12983 - HIV/AIDS Rapid Testing 9/2011</i>					
431120 - Grants-Health -Si	19,500	0	0	0	0
<i>12983 - HIV/AIDS Rapid Testing 9/20</i>	19,500	0	0	0	0
<i>12984 - Bio-Terrorism Emerg Prep 9/2011</i>					
431120 - Grants-Health -Si	1,991	0	0	0	0
<i>12984 - Bio-Terrorism Emerg Prep 9/2</i>	1,991	0	0	0	0
<i>12985 - Bio-Terrorism Laboratory 9/2011</i>					
431120 - Grants-Health -Si	13,899	0	0	0	0
<i>12985 - Bio-Terrorism Laboratory 9/20</i>	13,899	0	0	0	0
<i>12986 - Building Healthy Communities 9/2011</i>					
431120 - Grants-Health -Si	1,251	0	0	0	0
<i>12986 - Building Healthy Communities</i>	1,251	0	0	0	0
<i>12988 - Cities Readiness Inittives 9/2011</i>					
431120 - Grants-Health -Si	212,525	0	0	0	0
<i>12988 - Cities Readiness Inittives 9/2</i>	212,525	0	0	0	0
<i>12989 - CSHCS Outreach & Advocacy 9/2011</i>					
431120 - Grants-Health -Si	164,634	0	0	0	0
447100 - Hospitals And Clinics	1,703	0	0	0	0
<i>12989 - CSHCS Outreach & Advocac</i>	166,337	0	0	0	0
<i>12991 - Family Planning 9/2011</i>					
431120 - Grants-Health -Si	299,642	0	0	0	0

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A25000 - Department of Health and Wellness					
<i>12991 - Family Planning 9/2011</i>					
447100 - Hospitals And Clinics	25,413	0	0	0	0
<i>12991 - Family Planning 9/2011</i>	<i>325,055</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12994 - Immunization Action Plan 9/2011</i>					
431120 - Grants-Health -Si	55,857	0	0	0	0
<i>12994 - Immunization Action Plan 9/2011</i>	<i>55,857</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12995 - Infant Mortality Coalition Support 9/2011</i>					
431120 - Grants-Health -Si	851	0	0	0	0
<i>12995 - Infant Mortality Coalition Support 9/2011</i>	<i>851</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12996 - Laboratory Svcs - STD 9/2011</i>					
431110 - Grants-Health -f	16,392	0	0	0	0
431120 - Grants-Health -Si	2,421	0	0	0	0
<i>12996 - Laboratory Svcs - STD 9/2011</i>	<i>18,813</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12997 - Laboratory Svcs - EPI AIDS 9/2011</i>					
431110 - Grants-Health -f	4,641	0	0	0	0
431120 - Grants-Health -Si	5,624	0	0	0	0
<i>12997 - Laboratory Svcs - EPI AIDS 9/2011</i>	<i>10,265</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12999 - Local Maternal & Children BG 9/2011</i>					
431120 - Grants-Health -Si	666,469	0	0	0	0
<i>12999 - Local Maternal & Children BG 9/2011</i>	<i>666,469</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13002 - Local Tobacco Reduction 9/2011</i>					
431120 - Grants-Health -Si	7,500	0	0	0	0
<i>13002 - Local Tobacco Reduction 9/2011</i>	<i>7,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13003 - HIV Surveillance Support 9/2011</i>					
431120 - Grants-Health -Si	8,193	0	0	0	0
<i>13003 - HIV Surveillance Support 9/2011</i>	<i>8,193</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13004 - Oral Health Sealant Program 2/2011</i>					
431110 - Grants-Health -f	2,891	0	0	0	0
431120 - Grants-Health -Si	17,502	0	0	0	0
<i>13004 - Oral Health Sealant Program 2/2011</i>	<i>20,393</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13007 - STD Control 9/2011</i>					
431120 - Grants-Health -Si	51,903	0	0	0	0
<i>13007 - STD Control 9/2011</i>	<i>51,903</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A25000 - Department of Health and Wellness					
<i>13008 - Vaccine Replacement & Handling 9/201</i>					
431120 - Grants-Health -Sl	5,688	0	0	0	0
<i>13008 - Vaccine Replacement & Hanc</i>	5,688	0	0	0	0
<i>13009 - Vision and Hearing - MDCH 9/2011</i>					
431120 - Grants-Health -Sl	25,153	0	0	0	0
<i>13009 - Vision and Hearing - MDCH 9</i>	25,153	0	0	0	0
<i>13010 - Wisewoman 9/2011</i>					
431120 - Grants-Health -Sl	4,675	0	0	0	0
<i>13010 - Wisewoman 9/2011</i>	4,675	0	0	0	0
<i>13011 - DWDD - WIA Youth Services 6/2011</i>					
431120 - Grants-Health -Sl	155,154	0	0	0	0
<i>13011 - DWDD - WIA Youth Services</i>	155,154	0	0	0	0
<i>13013 - HIV Emerg Supp Relief 2/2012</i>					
431110 - Grants-Health -f	7,933,954	0	0	0	0
<i>13013 - HIV Emerg Supp Relief 2/201</i>	7,933,954	0	0	0	0
<i>13015 - Healthy Start Initiative 5/2011</i>					
431110 - Grants-Health -f	262,610	0	0	0	0
<i>13015 - Healthy Start Initiative 5/2011</i>	262,610	0	0	0	0
<i>13016 - TB Prev & Control 12/2011</i>					
431110 - Grants-Health -f	257,568	0	0	0	0
<i>13016 - TB Prev & Control 12/2011</i>	257,568	0	0	0	0
<i>13018 - Detroit Re-emtry Initiative 9/2011</i>					
431110 - Grants-Health -f	27,869	0	0	0	0
431120 - Grants-Health -Sl	2,207	0	0	0	0
432240 - Grants-Comm-Program	10,544	0	0	0	0
<i>13018 - Detroit Re-emtry Initiative 9/2</i>	40,620	0	0	0	0
<i>13020 - HOPWA Aids Housing 6/2011</i>					
431110 - Grants-Health -f	313,759	0	0	0	0
<i>13020 - HOPWA Aids Housing 6/2011</i>	313,759	0	0	0	0
<i>13250 - Sub Abuse Coordin agency 9/2012</i>					
431120 - Grants-Health -Sl	14,722,440	0	0	0	0
<i>13250 - Sub Abuse Coordin agency 9</i>	14,722,440	0	0	0	0
<i>13251 - Medicais Substance Abuse 9/2012</i>					
431110 - Grants-Health -f	1,394,602	0	0	0	0

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A25000 - Department of Health and Wellness					
<i>13251 - Medicaids Substance Abuse 9/2012</i>					
431120 - Grants-Health -Sl	8,090,655	0	0	0	0
<i>13251 - Medicaids Substance Abuse 9/</i>	<i>9,485,257</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13252 - Helping Hands 9/2012</i>					
431120 - Grants-Health -Sl	456,299	0	0	0	0
<i>13252 - Helping Hands 9/2012</i>	<i>456,299</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13253 - WIC Supplemental Food 9/2012</i>					
431120 - Grants-Health -Sl	2,780,548	0	0	0	0
<i>13253 - WIC Supplemental Food 9/20</i>	<i>2,780,548</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13254 - WIC Breastfeeding 9/2012</i>					
431120 - Grants-Health -Sl	170,793	0	0	0	0
<i>13254 - WIC Breastfeeding 9/2012</i>	<i>170,793</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13263 - Bio-Terrorism Emerg Prep 9/2012</i>					
431120 - Grants-Health -Sl	231,545	0	0	0	0
<i>13263 - Bio-Terrorism Emerg Prep 9/2</i>	<i>231,545</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13264 - Building Healthy Communities 9/2012</i>					
431120 - Grants-Health -Sl	916	0	0	0	0
<i>13264 - Building Healthy Communities</i>	<i>916</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13265 - Cities Readiness Initiatives 9/2012</i>					
431120 - Grants-Health -Sl	266,907	0	0	0	0
<i>13265 - Cities Readiness Initiatives 9/</i>	<i>266,907</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13266 - CSHCS Outreach & Advocacy 9/2012</i>					
431120 - Grants-Health -Sl	604,710	0	0	0	0
<i>13266 - CSHCS Outreach & Advocac</i>	<i>604,710</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13268 - Family Planning 9/2012</i>					
431120 - Grants-Health -Sl	680,612	0	0	0	0
447100 - Hospitals And Clinics	10,193	0	0	0	0
<i>13268 - Family Planning 9/2012</i>	<i>690,805</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13270 - HIV/AIDS maternal care 9/2012</i>					
431120 - Grants-Health -Sl	41,295	0	0	0	0
<i>13270 - HIV/AIDS maternal care 9/20</i>	<i>41,295</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13271 - HIV/AIDS Prevention 9/2012</i>					
431120 - Grants-Health -Sl	468,836	0	0	0	0
<i>13271 - HIV/AIDS Prevention 9/2012</i>	<i>468,836</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A25000 - Department of Health and Wellness					
<i>13272 - HIV/AIDS Rapid testing 9/2012</i>					
431120 - Grants-Health -Si	66,929	0	0	0	0
<i>13272 - HIV/AIDS Rapid testing 9/201</i>	<i>66,929</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13273 - HIV/AIDS Referral and Care 9/2012</i>					
431120 - Grants-Health -Si	139,404	0	0	0	0
<i>13273 - HIV/AIDS Referral and Care 9/2012</i>	<i>139,404</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13274 - HIV/AIDS Surveillance 9/2012</i>					
431120 - Grants-Health -Si	30,000	0	0	0	0
<i>13274 - HIV/AIDS Surveillance 9/2012</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13275 - Immunization Action Plan 9/2012</i>					
431110 - Grants-Health -F	122,578	0	0	0	0
431120 - Grants-Health -Si	309,347	0	0	0	0
<i>13275 - Immunization Action Plan 9/2012</i>	<i>431,925</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13278 - Laboratory Svcs - Bio 9/2012</i>					
431110 - Grants-Health -F	1,601	0	0	0	0
431120 - Grants-Health -Si	48,174	0	0	0	0
<i>13278 - Laboratory Svcs - Bio 9/2012</i>	<i>49,775</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13280 - Laboratory Svcs - Starhs 9/2012</i>					
431110 - Grants-Health -F	3,547	0	0	0	0
431120 - Grants-Health -Si	4,998	0	0	0	0
<i>13280 - Laboratory Svcs - Starhs 9/2012</i>	<i>8,545</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13282 - Local Maternal & Children BG 9/2012</i>					
431110 - Grants-Health -F	255,615	0	0	0	0
431120 - Grants-Health -Si	1,282,238	0	0	0	0
<i>13282 - Local Maternal & Children BG 9/2012</i>	<i>1,537,853</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13283 - Local Tobacco Reduction 9/2012</i>					
431120 - Grants-Health -Si	22,500	0	0	0	0
<i>13283 - Local Tobacco Reduction 9/2012</i>	<i>22,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13285 - Oral Health Sealant 9/2012</i>					
431120 - Grants-Health -Si	52,498	0	0	0	0
<i>13285 - Oral Health Sealant 9/2012</i>	<i>52,498</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13287 - STD Control 9/2012</i>					
431120 - Grants-Health -Si	239,965	0	0	0	0
<i>13287 - STD Control 9/2012</i>	<i>239,965</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriation Summary - Revenues

	2011-12 Actuals	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness					
<i>13288 - Vaccine Replacement & Handling 9/201</i>					
431120 - Grants-Health -Si	98,274	0	0	0	0
<i>13288 - Vaccine Replacement & Hanc</i>	98,274	0	0	0	0
<i>13289 - Vision and Hearing MDCH 9/2012</i>					
431120 - Grants-Health -Si	286,410	0	0	0	0
<i>13289 - Vision and Hearing MDCH 9/2</i>	286,410	0	0	0	0
<i>13290 - Wisewoman 9/2012</i>					
431120 - Grants-Health -Si	4,675	0	0	0	0
<i>13290 - Wisewoman 9/2012</i>	4,675	0	0	0	0
<i>13294 - HIV Emerg Supp Relier 2/2013</i>					
431110 - Grants-Health -f	990,507	0	0	0	0
<i>13294 - HIV Emerg Supp Relier 2/201</i>	990,507	0	0	0	0
<i>13295 - HOPWA Aids housing 6/2012</i>					
431110 - Grants-Health -f	1,590,521	0	0	0	0
<i>13295 - HOPWA Aids housing 6/2012</i>	1,590,521	0	0	0	0
<i>13296 - Healthy Start Initiative 5/2012</i>					
431110 - Grants-Health -f	1,059,511	0	0	0	0
<i>13296 - Healthy Start Initiative 5/2012</i>	1,059,511	0	0	0	0
<i>13297 - TB Prev & Control 12/2012</i>					
431110 - Grants-Health -f	184,224	0	0	0	0
<i>13297 - TB Prev & Control 12/2012</i>	184,224	0	0	0	0
<i>13300 - Safe and Drug Free Schools 6/2012</i>					
431110 - Grants-Health -f	100,890	0	0	0	0
431120 - Grants-Health -Si	12,000	0	0	0	0
<i>13300 - Safe and Drug Free Schools (</i>	112,890	0	0	0	0
<i>13605 - HIV Emerg Supp relief 2/2015</i>					
431110 - Grants-Health -f	0	0	9,000,000	9,000,000	9,000,000
<i>13605 - HIV Emerg Supp relief 2/2015</i>	0	0	9,000,000	9,000,000	9,000,000
<i>13606 - HOPWA Aids housing 6/2014</i>					
431110 - Grants-Health -f	0	0	2,100,000	2,100,000	2,100,000
<i>13606 - HOPWA Aids housing 6/2014</i>	0	0	2,100,000	2,100,000	2,100,000
<i>13612 - TB Prev & Control 12/2014</i>					
431110 - Grants-Health -f	0	0	500,000	500,000	500,000
<i>13612 - TB Prev & Control 12/2014</i>	0	0	500,000	500,000	500,000

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriation Summary - Revenues

	2011-12 Actuals	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness					
<i>00071 - Environmental Health Services</i>					
414115 - Dog Licenses	7,105	0	0	0	0
<i>00071 - Environmental Health Service</i>	<i>7,105</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04009 - Lead Poison Control</i>					
431110 - Grants-Health -f	11,004	0	0	0	0
<i>04009 - Lead Poison Control</i>	<i>11,004</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05255 - Childhood Lead Prevention</i>					
431110 - Grants-Health -f	1,020,162	0	0	0	0
<i>05255 - Childhood Lead Prevention</i>	<i>1,020,162</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10836 - Lead Abatement</i>					
447570 - Other Reimbursement-	24,587	0	0	0	0
<i>10836 - Lead Abatement</i>	<i>24,587</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10893 - Animal Control Center</i>					
414115 - Dog Licenses	20,138	0	0	0	0
448115 - Other Fees	61,472	0	0	0	0
<i>10893 - Animal Control Center</i>	<i>81,610</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10894 - Community & Industrial Hygiene</i>					
413195 - Bedding Inspection Ch.	92,520	0	0	0	0
413200 - Other Health Inspect C	115,033	0	0	0	0
<i>10894 - Community & Industrial Hygie</i>	<i>207,553</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10895 - Food Sanitation</i>					
411100 - Business Licenses	84,665	91,895	0	0	(91,895)
412190 - Food Handlers Permits	18,926	0	0	0	0
413200 - Other Health Inspect C	378,090	426,848	0	0	(426,848)
441110 - Other Lbr & Matl Meter	108	0	0	0	0
447585 - Other Reimbursements	469,427	249,850	0	0	(249,850)
<i>10895 - Food Sanitation</i>	<i>951,216</i>	<i>768,593</i>	<i>0</i>	<i>0</i>	<i>(768,593)</i>
<i>12499 - Childhood Lead Prev - CDC 6/2009</i>					
431110 - Grants-Health -f	994,777	0	0	0	0
<i>12499 - Childhood Lead Prev - CDC €</i>	<i>994,777</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12975 - Choldhood Lead Prev - CDC 6/2011</i>					
431110 - Grants-Health -f	105,335	0	0	0	0
<i>12975 - Choldhood Lead Prev - CDC</i>	<i>105,335</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12976 - Childhood Lead (MDCH) 9/2011</i>					
431120 - Grants-Health -Sl	19,314	0	0	0	0
<i>12976 - Childhood Lead (MDCH) 9/2€</i>	<i>19,314</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriation Summary - Revenues

	2011-12 Actuals	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness					
<i>13260 - Childhood Lead (MDCH) 9/2012</i>					
431120 - Grants-Health -Sl	118,898	0	0	0	0
<i>13260 - Childhood Lead (MDCH) 9/20</i>	<i>118,898</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00073 - Technical Support Services</i>					
447100 - Hospitals And Clinics	125,661	0	0	0	0
448115 - Other Fees	79,420	0	0	0	0
<i>00073 - Technical Support Services</i>	<i>205,081</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
A25000 - Department of Health and Wellne	85,967,929	4,981,929	13,368,000	16,519,532	11,537,603
Grand Total	85,967,929	4,981,929	13,368,000	16,519,532	11,537,603

**CITY OF DETROIT
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

Department of Health and Wellness Promotion

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2012	2013 FTE	FY 2013	2014 FTE	2013	2014 FTE
Classification						
00068 - Administration						
250010 - Administration						
Public Health Director	1		1		1	
Deputy Director- Public Health	1		1		1	
Medical Director	1		1		1	
General Manager - Health	3		0		0	
Storekeeper	1		0		0	
Executive Secretary III	1		1		1	
Executive Secretary II	1		0		0	
Office Assistant II	1		0		0	
Manager II - Health	0		0		1	
Manager I - Finance	0		1		1	
Total Administration	10		5		6	
250020 - Health Finance						
Manager II - Finance	1		0		0	
Manager I - Finance	1		0		0	
Principal Accountant	1		0		0	
Senior Accountant	1		0		0	
Head Clerk	1		0		0	
Office Assistant II	2		0		0	
Total Health Finance	7		0		0	
250050 - Vital Records						
Administrative Specialist I	1		0		0	
Senior Clerk	1		0		0	
Senior Teller	1		1		1	
Teller	7		8		8	
Admin Asst GD II - Health	0		1		1	
Total Vital Records	10		10		10	
250060 - Biostatistics						
Mgr II - Health - HIPPER	1		0		0	
Prin Statistician - Pub Health	1		0		0	
Admin Asst GD II - Health	1		0		0	

**CITY OF DETROIT
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

Department of Health and Wellness Promotion

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2012	2013 FTE	FY 2013	2014 FTE	2013	2014 FTE
Classification						
00068 - Administration						
250060 - Biostatistics						
Office Assistant II	1		0		0	
Total Biostatistics	4		0		0	
Total Administration	31		15		16	
00070 - Communicable Disease Control						
250340 - Epidemiology						
Manager I - Health	1		0		0	
Sprv Public Health Nurse-Clini	1		0		0	
Sr Public Health Nurse	5		0		0	
Senior Statistician	1		0		0	
Principal Clerk	1		0		0	
Office Assistant II	2		0		0	
Total Epidemiology	11		0		0	
250345 - Immunization - General Fund						
Sr Community Health Asst	2		0		0	
Office Assistant II	2		0		0	
Total Immunization - General Fund	4		0		0	
250350 - STD Control						
Social Hygiene Program Coord	1		0		0	
Clinic Nurse Venereal Disease	5		0		0	
Medications LPN	2		0		0	
Total STD Control	8		0		0	
Total Communicable Disease Control	23		0		0	
00073 - Technical Support Services						
250470 - Laboratory						
Principal Medical Technologist	1		0		0	
Sr Medical Technologist	1		0		0	
Total Laboratory	2		0		0	
Total Technical Support Services	2		0		0	

**CITY OF DETROIT
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

Department of Health and Wellness Promotion

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2012 2013 FTE	FY 2013 2014 FTE	2013 2014 FTE
Classification			
00077 - Community Health Services			
250180 - Public Nursing-Admin-Community			
Mgr II-Health-Public Health Nu	1	0	0
Total Public Nursing-Admin-Community	1	0	0
250190 - Community Nursing Services-Com			
Sprv Public Health Nurse-Field	3	0	0
Sr Public Health Nurse	5	0	0
Office Assistant II	1	0	0
Total Community Nursing Services-Commun	9	0	0
250270 - School Vision & Hearing			
Asst Program Administrator	1	0	0
Office Assistant III	1	0	0
Office Assistant II	1	0	0
Total School Vision & Hearing	3	0	0
Total Community Health Services	13	0	0
10836 - Lead Abatement			
250649 - Lead Abatement			
Sr Public Health Nurse	4	0	0
Total Lead Abatement	4	0	0
Total Lead Abatement	4	0	0
10892 - Herman Keifer Family Center			
250644 - Herman Keifer Family Center			
Mgr I-Health-Clinic Operations	1	0	0
Principal Clerk	1	0	0
Total Herman Keifer Family Center	2	0	0
Total Herman Keifer Family Center	2	0	0
10893 - Animal Control Center			
250645 - Animal Control Center			
Mgr I - Health- Animal Control	1	0	0
Animal Control Investigator	3	0	0
Supervising Animal Control Off	3	0	0

**CITY OF DETROIT
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

Department of Health and Wellness Promotion

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2012 2013 FTE	FY 2013 2014 FTE	2013 2014 FTE
Classification			
10893 - Animal Control Center			
250645 - Animal Control Center			
Animal Control Officer	15	0	0
Office Assistant II	1	0	0
Total Animal Control Center	<u>23</u>	<u>0</u>	<u>0</u>
Total Animal Control Center	<u>23</u>	<u>0</u>	<u>0</u>
10895 - Food Sanitation			
250647 - Food Sanitation			
Mgr I-Health - Food Sanitation	1	0	0
Environmental Specialist I	15	0	0
Environmental Specialist II	1	0	0
Total Food Sanitation	<u>17</u>	<u>0</u>	<u>0</u>
Total Food Sanitation	<u>17</u>	<u>0</u>	<u>0</u>
Agency Total	<u><u>115</u></u>	<u><u>15</u></u>	<u><u>16</u></u>

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