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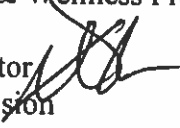
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TO: Dr. Joneigh Khaldun, Director
Department of Health & Wellness Promotion

FROM: David Whitaker, Director
Legislative Policy Division 

DATE: March 7, 2019

RE: 2019-2020 Budget Analysis

Attached is our budget analysis regarding your department's budget for the upcoming 2019-2020 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Thursday, March 14, 2019 at 10:00 a.m.** We would then appreciate a written response to the issues/questions at your earliest convenience subsequent to your budget hearing. Please forward a copy of your responses to the Councilmembers and the City Clerk's Office.

Please contact us if you have any questions.

Thank you for your cooperation in this matter.

Attachments
Issues and Questions
Proposed Budget

cc: Councilmembers
Auditor General's Office
David Massaron, Chief Financial Officer
Tanya Stoudemire, Budget Director
Stephanie Washington, Mayor's Office

Department of Health and Wellness Promotion (25)

FY 2019-2020 Budget Analysis by the Legislative Policy Division

Issues and Questions

1. Why is the net tax cost decreasing from \$11.3 million to \$10.4 million?
2. What is the total amount of grant match required in the current year and for the proposed budget? Please list the grants tied to the matching funds.
3. How much has been received in grants in the current fiscal year over the adopted budget amount of \$39.8 million? Please list the original grants and all additional amounts plus additional grants that have been awarded.
4. Please briefly explain the department's new expense initiatives, any new capital funding requests, operational reform and savings proposals, and new revenue initiatives/proposals to be implemented in FY 2020. Please provide which appropriation/cost center the new initiative/request/proposal is impacting in FY 2020.
5. According to the budget documents (page B25-2), Health had 30 vacancies at January 1, 2019. Please briefly describe the difficulty of filling vacancies or the reason for keeping positions vacant. Also, please briefly explain the department's strategy to fill the vacant positions if planning to do so. Why is the department dropping 4 ftes in 2020?
6. In July 2017, Council authorized the establishment of appropriation 20417-Bridging Neighborhoods-Health & Emissions Monitoring Program Fund in connection with the Gordie Howe Bridge project. It is anticipated that this appropriation could receive up to \$2.4 million health and emissions monitoring. Please provide a new update regarding the revenue and expenditure activity in this appropriation so far in the current fiscal year.
7. \$295,000 has been assigned for Capital Projects in Health. Please provide in detail the plans to use these funds. Will these funds be able to be used to leverage any private or federal funds for additional capital funds?

DETROIT HEALTH DEPARTMENT (25)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

To work in partnership with Detroiters to protect and promote their health, well-being, safety, and resilience, and to respond to every public health need with exceptional leadership, policies, programs, and services.

DESCRIPTION:

Pursuant to Michigan Public Health Code, Public Act 368 of 1978, the Health Department has a legal responsibility to assure the public's health.

The Health Department assumes responsibility for ensuring that essential local public health services are provided in the City, that the State of Michigan Maintenance of Effort (MOE) funding requirement for local government funding contributions is met, and that the public health of our community is improved. The Health Department is building the capacity and infrastructure necessary to address Detroit's most pressing public health challenges, establishing initiatives in unaddressed priority areas, addressing city health data and policy analysis needs, and supporting and sustaining department growth in the best interest of the public's health. Over the next two years, the Detroit Health Department (DHD) will maintain its negotiated MOE requirement of at least \$10 million.

There are five primary units at DHD, including: Population Health Programs, Animal Care & Control, Environmental Health & Food Safety, Public Health Emergency Preparedness, Organizational Development & Administration. Each unit will focus on evidence-based approaches to eliminating health disparities and barriers to health in Detroit, including infant mortality, lead poisoning, environmental health and food safety, chronic disease and injury prevention, communicable disease, HIV/AIDS services, and Animal Care & Control. There are also two cross-cutting units at DHD, Data Planning and Evaluation and Special Projects, which will bolster the Health Department's data, evaluation, policy analysis, development and sustainability capacities.

A public health advisory council, with member representatives from across the City, advises Health Department leadership, as required by the City Charter.

AGENCY GOALS:

1. Reduce health disparities.
2. Enhance the public health system of care to improve health, wellness, and equity.
3. Advance policies and practices that promote, protect, and improve the health of Detroit residents.
4. Establish and maintain administrative and operational infrastructure consistent with excellence in public health practice.
5. Establish and maintain best practices in animal control and sheltering.

Department Name: Detroit Health Department (DHD)
 Department #: 25

Budget Summary:

	FY 2018 Actual		FY 2019 Adopted Budget		FY 2020 Recommended Budget	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	2,899,473	26,658,759	2,198,870	28,556,570	2,551,000	28,980,450
Total Expenditures	6,386,910	33,345,014	12,258,477	39,866,177	12,667,628	39,392,148
Net Tax Cost	3,487,437	6,686,255	10,059,607	11,309,607	10,116,628	10,411,698

	FY 2021 Forecast		FY 2022 Forecast		FY 2023 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	2,574,000	29,796,334	2,598,000	30,637,033	2,622,000	31,501,905
Total Expenditures	12,772,449	39,994,783	12,922,720	40,961,753	13,075,997	41,955,902
Net Tax Cost	10,198,449	10,198,449	10,324,720	10,324,720	10,453,997	10,453,997

Positions (by FTE):	1/1/2019 Actual	FY 2019 Adopted	FY 2020 Recommended	FY 2021 Forecast	FY 2022 Forecast	FY 2023 Forecast
	General Fund	89	119	115	115	115
Non-General Fund	-	-	-	-	-	-
Total Positions	89	119	115	115	115	115

DETROIT HEALTH DEPARTMENT (25)

ACTIVITY DESCRIPTIONS:

Population Health supports healthy families, healthy pregnancies and healthy babies through a variety of initiatives, including: Sisterfriends, unintended teen pregnancy prevention, WIC services, lead prevention, vision and hearing services, opioid overdose prevention, and several other initiatives focused on reducing infant mortality, ensuring all babies are born to families who are ready for them, and ensuring healthy and safe environments for children to thrive. Other areas within Population Health include:

- **Chronic Disease and Injury Prevention** focuses on improving nutrition, physical activity and healthy management of chronic disease.
- **Municipal ID** oversees the Detroit ID program and connects people without government identification to programs and services.
- **HAPI** program provides opportunities for housing independence for people living with HIV/AIDS.
- **Clinical Services & Outreach** provides immunization clinics, STD and HIV/AIDS services, communicable disease surveillance and investigation (including the Hepatitis A outbreak), and public health nursing to help ensure the health and safety of Detroiters.
- **Community Support Services** works to connect Detroiters to human services that help promote the opportunity for all Detroiters to live the healthiest life they can lead.

Animal Care & Control focuses on reducing unattended dogs on the streets, caring for and sterilizing those dogs, adopting them to forever homes, and improving safety for residents.

Environmental Health & Food Safety focuses on licensing food service establishments, investigating environmental hazards and reducing foodborne illnesses.

Public Health Emergency Preparedness works to ensure that the city is prepared for any public health emergency, through training of DHD staff and community partners, coordinating with local agencies and City departments, and educating the public about preparedness.

Administration & Organizational Development leads department strategic development and capacity building; oversees the administration, operation, quality improvement and assurance activities, and fiscal management; administers and monitors numerous public health service contracts; and works with the public health advisory council. This also includes:

- **Data, Planning and Evaluation** is responsible for data collection, evaluation, analysis, and reporting to drive evidence-based practice and promotion of local policies and programs to advance public health.
- **Special Projects** supports department sustainability and innovative public health programs and initiatives through grant writing and collaboration with federal, state, and local partners.

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

Department # - Department Name Summary Category	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
25 - Detroit Health Department (DHD)	39,866,177	39,392,148	39,994,783	40,961,753	41,955,902
Salaries & Wages	6,782,244	6,794,375	6,926,475	7,061,220	7,198,660
Employee Benefits	2,537,743	2,404,361	2,419,582	2,435,108	2,450,945
Professional & Contractual Services	26,319,770	25,985,624	26,778,508	27,595,207	28,436,079
Operating Supplies	1,542,183	982,272	982,272	982,272	982,272
Operating Services	1,025,721	2,356,869	2,356,869	2,356,869	2,356,869
Equipment Acquisition	88,935	440,647	145,577	145,577	145,577
Capital Outlays	-	-	-	-	-
Other Expenses	1,569,581	428,000	385,500	385,500	385,500
Grand Total	39,866,177	39,392,148	39,994,783	40,961,753	41,955,902

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

Department # - Department Name Summary Category	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
25 - Detroit Health Department (DHD)	28,556,570	28,980,450	29,796,334	30,637,033	31,501,905
Grants, Shared Taxes, & Revenues	26,639,700	26,716,750	27,501,453	28,309,726	29,141,918
Sales & Charges for Services	324,000	389,700	397,881	406,307	414,987
Licenses, Permits, & Inspection Charges	1,592,870	1,874,000	1,897,000	1,921,000	1,945,000
Contributions & Transfers	-	-	-	-	-
Grand Total	28,556,570	28,980,450	29,796,334	30,637,033	31,501,905

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
25 - Detroit Health Department (DHD)	39,866,177	39,392,148	39,994,783	40,961,753	41,955,902
1000 - General Fund	12,258,477	12,667,628	12,772,449	12,922,720	13,075,997
Salaries & Wages	6,782,244	6,794,375	6,926,475	7,061,220	7,198,660
Employee Benefits	2,537,743	2,404,361	2,419,582	2,435,108	2,450,945
Professional & Contractual Services	344,231	306,200	306,200	306,200	306,200
Operating Supplies	1,542,183	982,272	982,272	982,272	982,272
Operating Services	643,560	1,606,843	1,606,843	1,606,843	1,606,843
Equipment Acquisition	88,935	145,577	145,577	145,577	145,577
Other Expenses	319,581	428,000	385,500	385,500	385,500
1003 - Blight Investments	1,250,000	-	-	-	-
Other Expenses	1,250,000	-	-	-	-
2104 - Health Grants Fund	26,357,700	26,429,450	27,222,334	28,039,033	28,879,905
Professional & Contractual Services	25,975,539	25,679,424	26,472,308	27,289,007	28,129,879
Operating Services	382,161	750,026	750,026	750,026	750,026
4533 - City of Detroit Capital Projects	-	295,070	-	-	-
Equipment Acquisition	-	295,070	-	-	-
Grand Total	39,866,177	39,392,148	39,994,783	40,961,753	41,955,902

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
25 - Detroit Health Department (DHD)	28,556,570	28,980,450	29,796,334	30,637,033	31,501,905
1000 - General Fund	2,198,870	2,551,000	2,574,000	2,598,000	2,622,000
Grants, Shared Taxes, & Revenues	546,000	560,000	560,000	560,000	560,000
Sales & Charges for Services	60,000	117,000	117,000	117,000	117,000
Licenses, Permits, & Inspection Charges	1,592,870	1,874,000	1,897,000	1,921,000	1,945,000
2104 - Health Grants Fund	26,357,700	26,429,450	27,222,334	28,039,033	28,879,905
Grants, Shared Taxes, & Revenues	26,093,700	26,156,750	26,941,453	27,749,726	28,581,918
Sales & Charges for Services	264,000	272,700	280,881	289,307	297,987
Grand Total	28,556,570	28,980,450	29,796,334	30,637,033	31,501,905

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

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
25 - Detroit Health Department (DHD)	39,866,177	39,392,148	39,994,783	40,961,753	41,955,902
1000 - General Fund	12,258,477	12,667,628	12,772,449	12,922,720	13,075,997
00068 - DHWP Administration	7,665,121	7,391,701	7,446,592	7,528,081	7,611,201
250010 - Health Administration	1,627,645	1,959,692	1,968,641	1,998,169	2,028,287
250020 - Maternal & Child Health	3,008,498	3,115,972	3,137,041	3,163,631	3,190,753
250030 - Data Management	609,199	327,651	331,988	336,413	340,926
250040 - Special Projects	476,275	276,541	281,038	285,625	290,304
250050 - Quality & Accreditation	112,671	-	-	-	-
250060 - Operations	1,110,695	1,140,905	1,149,115	1,157,490	1,166,033
250070 - Community Services	-	65,365	66,234	67,119	68,023
250080 - Clinical Services	720,138	505,575	512,535	519,634	526,875
10893 - DHWP Health Departmental Animal Control	2,590,697	3,286,394	3,314,979	3,355,358	3,396,544
250645 - Health Animal Control	2,590,697	3,286,394	3,314,979	3,355,358	3,396,544
10894 - Community & Industrial Hygiene	464,637	478,561	484,131	491,343	498,699
250646 - Community & Industrial Hygiene	464,637	478,561	484,131	491,343	498,699
10895 - Food Sanitation	1,538,022	1,510,972	1,526,747	1,547,938	1,569,553
250647 - Food Sanitation	1,538,022	1,510,972	1,526,747	1,547,938	1,569,553
1003 - Blight Investments	1,250,000	-	-	-	-
20253 - Non-Departmental Blight Remediation	1,250,000	-	-	-	-
257001 - DHWP Health Lead Remediation Grant Match Funding	1,250,000	-	-	-	-
2104 - Health Grants Fund	26,357,700	26,429,450	27,222,334	28,039,033	28,879,905
20455 - WIC Resident Services 9/2019	5,100,000	-	-	-	-
251111 - Health Grants	5,100,000	-	-	-	-
20456 - WIC Breastfeeding 9/2019	134,000	-	-	-	-
251111 - Health Grants	134,000	-	-	-	-
20457 - Lead Poison Prevention 9/2019	120,000	-	-	-	-
251111 - Health Grants	120,000	-	-	-	-

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

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
20458 - Lead Intervention/EBL 9/2019	500,000	-	-	-	-
251111 - Health Grants	500,000	-	-	-	-
20459 - ELPHS MDCH Other 9/2019	2,600,000	-	-	-	-
251111 - Health Grants	2,600,000	-	-	-	-
20460 - Bio	220,000	-	-	-	-
251111 - Health Grants	220,000	-	-	-	-
20461 - Cities Readiness Initiatives 9/2019	250,000	-	-	-	-
251111 - Health Grants	250,000	-	-	-	-
20462 - CSHCS Outreach & Advocacy 9/2019	640,000	-	-	-	-
251111 - Health Grants	640,000	-	-	-	-
20463 - Fetal Infant Mortality Review 9/2019	2,700	-	-	-	-
251111 - Health Grants	2,700	-	-	-	-
20464 - HIV Ryan White Data to Care 9/2019	310,000	-	-	-	-
251111 - Health Grants	310,000	-	-	-	-
20465 - Immunization Action Plan 9/2019	330,000	-	-	-	-
251111 - Health Grants	330,000	-	-	-	-
20466 - Infant Safe Sleep 9/2019	90,000	-	-	-	-
251111 - Health Grants	90,000	-	-	-	-
20467 - Local Maternal & Child Health 9/2019	1,710,000	-	-	-	-
251111 - Health Grants	1,710,000	-	-	-	-
20468 - Hearing 9/2019	300,000	-	-	-	-
251111 - Health Grants	300,000	-	-	-	-
20469 - Vision 9/2019	300,000	-	-	-	-
251111 - Health Grants	300,000	-	-	-	-
20470 - HIV Ryan White Part B MAI 9/2019	80,000	-	-	-	-
251111 - Health Grants	80,000	-	-	-	-
20471 - West Nile Virus 9/2019	10,000	-	-	-	-

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

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
251111 - Health Grants	10,000	-	-	-	-
20472 - Zika Community Support 9/2019	10,000	-	-	-	-
251111 - Health Grants	10,000	-	-	-	-
20473 - Zika Virus Surveillance 9/2019	10,000	-	-	-	-
251111 - Health Grants	10,000	-	-	-	-
20474 - Climate Adaptation Health 9/2019	15,000	-	-	-	-
251111 - Health Grants	15,000	-	-	-	-
20475 - Local Tobacco Reduction 9/2019	50,000	-	-	-	-
251111 - Health Grants	50,000	-	-	-	-
20476 - HIV Emergency Support Relief 2/2020	10,300,000	-	-	-	-
251111 - Health Grants	10,300,000	-	-	-	-
20477 - HOPWA Aids Housing 6/2019	3,019,000	-	-	-	-
251111 - Health Grants	3,019,000	-	-	-	-
20478 - HIV & STD Testing & Prevention 9/2019	250,000	-	-	-	-
251111 - Health Grants	250,000	-	-	-	-
20479 - Sudden Unexplained Infant Death	7,000	-	-	-	-
251111 - Health Grants	7,000	-	-	-	-
20575 - WIC Resident Services 9/2020	-	5,100,000	5,253,000	5,410,590	5,572,908
251111 - Health Grants	-	5,100,000	5,253,000	5,410,590	5,572,908
20576 - WIC Breastfeeding 9/2020	-	144,000	148,320	152,770	157,353
251111 - Health Grants	-	144,000	148,320	152,770	157,353
20577 - Lead Poison Prevention 9/2020	-	273,750	281,963	290,421	299,133
251111 - Health Grants	-	273,750	281,963	290,421	299,133
20578 - Lead Intervention/EBL 9/2020	-	250,000	257,500	265,225	273,182
251111 - Health Grants	-	250,000	257,500	265,225	273,182
20579 - ELPHS MDCH Other 9/2020	-	2,675,000	2,755,250	2,837,908	2,923,045
251111 - Health Grants	-	2,675,000	2,755,250	2,837,908	2,923,045

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

Department # - Department Name	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
Fund # - Fund Name					
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
20580 - Bioterrorism Emergency Prep 9/2020	-	230,000	236,900	244,007	251,327
251111 - Health Grants	-	230,000	236,900	244,007	251,327
20581 - Cities Readiness Initiatives 9/2020	-	250,000	257,500	265,225	273,182
251111 - Health Grants	-	250,000	257,500	265,225	273,182
20582 - CSHCS Outreach & Advocacy 9/2020	-	640,000	659,200	678,977	699,346
251111 - Health Grants	-	640,000	659,200	678,977	699,346
20583 - Fetal Infant Mortality Review 9/2020	-	2,700	2,781	2,863	2,949
251111 - Health Grants	-	2,700	2,781	2,863	2,949
20584 - HIV Ryan White Data to Care 9/2020	-	422,000	434,660	447,700	461,131
251111 - Health Grants	-	422,000	434,660	447,700	461,131
20585 - Immunization Action Plan 9/2020	-	330,000	339,900	350,097	360,600
251111 - Health Grants	-	330,000	339,900	350,097	360,600
20586 - Infant Safe Sleep 9/2020	-	90,000	92,700	95,481	98,345
251111 - Health Grants	-	90,000	92,700	95,481	98,345
20587 - Local Maternal & Child Health 9/2020	-	1,710,000	1,761,300	1,814,138	1,868,565
251111 - Health Grants	-	1,710,000	1,761,300	1,814,138	1,868,565
20588 - Hearing 9/2020	-	310,000	319,300	328,879	338,746
251111 - Health Grants	-	310,000	319,300	328,879	338,746
20589 - Vision 9/2020	-	310,000	319,300	328,879	338,746
251111 - Health Grants	-	310,000	319,300	328,879	338,746
20590 - HIV Ryan White Part B MAI 9/2020	-	80,000	82,400	84,872	87,416
251111 - Health Grants	-	80,000	82,400	84,872	87,416
20591 - West Nile Virus 9/2020	-	10,000	10,300	10,609	10,927
251111 - Health Grants	-	10,000	10,300	10,609	10,927
20592 - Hepatitis A Response 9/2020	-	15,000	15,450	15,914	16,391
251111 - Health Grants	-	15,000	15,450	15,914	16,391
20594 - Local Tobacco Reduction 9/2020	-	30,000	30,900	31,827	32,782

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

Department # - Department Name	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
Fund # - Fund Name					
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
251111 - Health Grants	-	30,000	30,900	31,827	32,782
20595 - HIV Emergency Support Relief 2/2021	-	10,300,000	10,609,000	10,927,000	11,255,000
251111 - Health Grants	-	10,300,000	10,609,000	10,927,000	11,255,000
20596 - HOPWA AIDS Housing 6/2020	-	3,000,000	3,090,000	3,183,000	3,278,000
251111 - Health Grants	-	3,000,000	3,090,000	3,183,000	3,278,000
20597 - HIV & STD Testing & Prevention 9/2020	-	250,000	257,500	265,225	273,182
251111 - Health Grants	-	250,000	257,500	265,225	273,182
20598 - Sudden Unexplained Infant Death 9/2020	-	7,000	7,210	7,426	7,649
251111 - Health Grants	-	7,000	7,210	7,426	7,649
4533 - City of Detroit Capital Projects	-	295,070	-	-	-
20507 - CoD Capital Projects	-	295,070	-	-	-
250020 - Maternal & Child Health	-	9,000	-	-	-
250060 - Operations	-	260,000	-	-	-
250646 - Community & Industrial Hygiene	-	26,070	-	-	-
Grand Total	39,866,177	39,392,148	39,994,783	40,961,753	41,955,902

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

Department # - Department Name	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
Fund # - Fund Name					
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
25 - Detroit Health Department (DHD)	28,556,570	28,980,450	29,796,334	30,637,033	31,501,905
1000 - General Fund	2,198,870	2,551,000	2,574,000	2,598,000	2,622,000
00068 - DHWP Administration	-	75,000	75,000	75,000	75,000
250070 - Community Services	-	75,000	75,000	75,000	75,000
10893 - DHWP Health Departmental Animal Control	90,000	97,000	97,000	97,000	97,000
250645 - Health Animal Control	90,000	97,000	97,000	97,000	97,000
10894 - Community & Industrial Hygiene	400,000	648,000	648,000	648,000	648,000
250646 - Community & Industrial Hygiene	400,000	648,000	648,000	648,000	648,000
10895 - Food Sanitation	1,708,870	1,731,000	1,754,000	1,778,000	1,802,000
250647 - Food Sanitation	1,708,870	1,731,000	1,754,000	1,778,000	1,802,000
2104 - Health Grants Fund	26,357,700	26,429,450	27,222,334	28,039,033	28,879,905
20455 - WIC Resident Services 9/2019	5,100,000	-	-	-	-
251111 - Health Grants	5,100,000	-	-	-	-
20456 - WIC Breastfeeding 9/2019	134,000	-	-	-	-
251111 - Health Grants	134,000	-	-	-	-
20457 - Lead Poison Prevention 9/2019	120,000	-	-	-	-
251111 - Health Grants	120,000	-	-	-	-
20458 - Lead Intervention/EBL 9/2019	500,000	-	-	-	-
251111 - Health Grants	500,000	-	-	-	-
20459 - ELPHS MDCH Other 9/2019	2,600,000	-	-	-	-
251111 - Health Grants	2,600,000	-	-	-	-
20460 - Bio	220,000	-	-	-	-
251111 - Health Grants	220,000	-	-	-	-
20461 - Cities Readiness Initiatives 9/2019	250,000	-	-	-	-
251111 - Health Grants	250,000	-	-	-	-
20462 - CSHCS Outreach & Advocacy 9/2019	640,000	-	-	-	-
251111 - Health Grants	640,000	-	-	-	-
20463 - Fetal Infant Mortality Review 9/2019	2,700	-	-	-	-
251111 - Health Grants	2,700	-	-	-	-
20464 - HIV Ryan White Data to Care 9/2019	310,000	-	-	-	-
251111 - Health Grants	310,000	-	-	-	-
20465 - Immunization Action Plan 9/2019	330,000	-	-	-	-

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

Department # - Department Name	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
Fund # - Fund Name					
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
251111 - Health Grants	330,000	-	-	-	-
20466 - Infant Safe Sleep 9/2019	90,000	-	-	-	-
251111 - Health Grants	90,000	-	-	-	-
20467 - Local Maternal & Child Health 9/2019	1,710,000	-	-	-	-
251111 - Health Grants	1,710,000	-	-	-	-
20468 - Hearing 9/2019	300,000	-	-	-	-
251111 - Health Grants	300,000	-	-	-	-
20469 - Vision 9/2019	300,000	-	-	-	-
251111 - Health Grants	300,000	-	-	-	-
20470 - HIV Ryan White Part B MAI 9/2019	80,000	-	-	-	-
251111 - Health Grants	80,000	-	-	-	-
20471 - West Nile Virus 9/2019	10,000	-	-	-	-
251111 - Health Grants	10,000	-	-	-	-
20472 - Zika Community Support 9/2019	10,000	-	-	-	-
251111 - Health Grants	10,000	-	-	-	-
20473 - Zika Virus Surveillance 9/2019	10,000	-	-	-	-
251111 - Health Grants	10,000	-	-	-	-
20474 - Climate Adaptation Health 9/2019	15,000	-	-	-	-
251111 - Health Grants	15,000	-	-	-	-
20475 - Local Tobacco Reduction 9/2019	50,000	-	-	-	-
251111 - Health Grants	50,000	-	-	-	-
20476 - HIV Emergency Support Relief 2/2020	10,300,000	-	-	-	-
251111 - Health Grants	10,300,000	-	-	-	-
20477 - HOPWA Aids Housing 6/2019	3,019,000	-	-	-	-
251111 - Health Grants	3,019,000	-	-	-	-
20478 - HIV & STD Testing & Prevention 9/2019	250,000	-	-	-	-
251111 - Health Grants	250,000	-	-	-	-
20479 - Sudden Unexplained Infant Death	7,000	-	-	-	-
251111 - Health Grants	7,000	-	-	-	-
20575 - WIC Resident Services 9/2020	-	5,100,000	5,253,000	5,410,590	5,572,908
251111 - Health Grants	-	5,100,000	5,253,000	5,410,590	5,572,908
20576 - WIC Breastfeeding 9/2020	-	144,000	148,320	152,770	157,353

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

Department # - Department Name	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
Fund # - Fund Name					
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
251111 - Health Grants	-	144,000	148,320	152,770	157,353
20577 - Lead Poison Prevention 9/2020	-	273,750	281,963	290,421	299,133
251111 - Health Grants	-	273,750	281,963	290,421	299,133
20578 - Lead Intervention/EBL 9/2020	-	250,000	257,500	265,225	273,182
251111 - Health Grants	-	250,000	257,500	265,225	273,182
20579 - ELPHS MDCH Other 9/2020	-	2,675,000	2,755,250	2,837,908	2,923,045
251111 - Health Grants	-	2,675,000	2,755,250	2,837,908	2,923,045
20580 - Bioterrorism Emergency Prep 9/2020	-	230,000	236,900	244,007	251,327
251111 - Health Grants	-	230,000	236,900	244,007	251,327
20581 - Cities Readiness Initiatives 9/2020	-	250,000	257,500	265,225	273,182
251111 - Health Grants	-	250,000	257,500	265,225	273,182
20582 - CSHCS Outreach & Advocacy 9/2020	-	640,000	659,200	678,977	699,346
251111 - Health Grants	-	640,000	659,200	678,977	699,346
20583 - Fetal Infant Mortality Review 9/2020	-	2,700	2,781	2,863	2,949
251111 - Health Grants	-	2,700	2,781	2,863	2,949
20584 - HIV Ryan White Data to Care 9/2020	-	422,000	434,660	447,700	461,131
251111 - Health Grants	-	422,000	434,660	447,700	461,131
20585 - Immunization Action Plan 9/2020	-	330,000	339,900	350,097	360,600
251111 - Health Grants	-	330,000	339,900	350,097	360,600
20586 - Infant Safe Sleep 9/2020	-	90,000	92,700	95,481	98,345
251111 - Health Grants	-	90,000	92,700	95,481	98,345
20587 - Local Maternal & Child Health 9/2020	-	1,710,000	1,761,300	1,814,138	1,868,565
251111 - Health Grants	-	1,710,000	1,761,300	1,814,138	1,868,565
20588 - Hearing 9/2020	-	310,000	319,300	328,879	338,746
251111 - Health Grants	-	310,000	319,300	328,879	338,746
20589 - Vision 9/2020	-	310,000	319,300	328,879	338,746
251111 - Health Grants	-	310,000	319,300	328,879	338,746
20590 - HIV Ryan White Part B MAI 9/2020	-	80,000	82,400	84,872	87,416
251111 - Health Grants	-	80,000	82,400	84,872	87,416
20591 - West Nile Virus 9/2020	-	10,000	10,300	10,609	10,927
251111 - Health Grants	-	10,000	10,300	10,609	10,927
20592 - Hepatitis A Response 9/2020	-	15,000	15,450	15,914	16,391

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

Department # - Department Name	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
Fund # - Fund Name					
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
251111 - Health Grants	-	15,000	15,450	15,914	16,391
20594 - Local Tobacco Reduction 9/2020	-	30,000	30,900	31,827	32,782
251111 - Health Grants	-	30,000	30,900	31,827	32,782
20595 - HIV Emergency Support Relief 2/2021	-	10,300,000	10,609,000	10,927,000	11,255,000
251111 - Health Grants	-	10,300,000	10,609,000	10,927,000	11,255,000
20596 - HOPWA AIDS Housing 6/2020	-	3,000,000	3,090,000	3,183,000	3,278,000
251111 - Health Grants	-	3,000,000	3,090,000	3,183,000	3,278,000
20597 - HIV & STD Testing & Prevention 9/2020	-	250,000	257,500	265,225	273,182
251111 - Health Grants	-	250,000	257,500	265,225	273,182
20598 - Sudden Unexplained Infant Death 9/2020	-	7,000	7,210	7,426	7,649
251111 - Health Grants	-	7,000	7,210	7,426	7,649
Grand Total	28,556,570	28,980,450	29,796,384	30,637,093	31,501,905

**CITY OF DETROIT
FY2020 - 2023 Positions - Mayor**

25000-Department of Health and Wellness Promotion		FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Appropriation		Budget	Mayor	Forecast	Forecast	Forecast
Cost Center	Job Code and Title					
00068-DHWP Administration						
250010-Health Administration						
010156.Deputy Public Health Director		1	1	1	1	1
013376.Executive Administrative Assistant II		1	1	1	1	1
222070.Public Health Division Administrator		3	4	4	4	4
222080.Public Health Project Leader		2	4	4	4	4
931408.Chief Operating Officer - Health		1	1	1	1	1
931455.Associate Director - Health		1	1	1	1	1
Total 250010-Health Administration		9	12	12	12	12
250020-Maternal and Child Health						
093021.Health Program Coordinator		0	1	1	1	1
222022.Senior Public Health Nurse		2	0	0	0	0
222070.Public Health Division Administrator		3	4	4	4	4
222080.Public Health Project Leader		5	2	2	2	2
222090.Public Health Project Coordinator		2	2	2	2	2
222403.Nurse Practitioner - Obstetrics-Gynecology		2	2	2	2	2
223521.Medical Assistant		2	3	3	3	3
412021.Social Worker		3	0	0	0	0
413031.Senior Community Services Assistant		0	3	3	3	3
413931.Community Services Worker - General		4	0	0	0	0
929101.Administrative Special Services Staff I		1	0	0	0	0
Total 250020-Maternal and Child Health		24	17	17	17	17
250030-Data Management						
045046.Epidemiologist		1	0	0	0	0
222070.Public Health Division Administrator		2	1	1	1	1
222080.Public Health Project Leader		1	1	1	1	1
222090.Public Health Project Coordinator		1	0	0	0	0
Total 250030-Data Management		5	2	2	2	2
250040-Special Projects						
222076.Public Health Division Administrator - Special Projects		1	1	1	1	1

**CITY OF DETROIT
FY2020 - 2023 Positions - Mayor**

25000-Department of Health and Wellness Promotion		FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Appropriation	Cost Center	Budget	Mayor	Forecast	Forecast	Forecast
Job Code and Title						
	222080.Public Health Project Leader	3	1	1	1	1
	Total 250040-Special Projects	4	2	2	2	2
	250050-Quality and Accreditation					
	222082.Public Health Project Leader - Quality Improvement	1	0	0	0	0
	Total 250050-Quality and Accreditation	1	0	0	0	0
	250060-Operations					
	081004.Customer Service Supervisor	1	1	1	1	1
	222070.Public Health Division Administrator	3	2	2	2	2
	222080.Public Health Project Leader	1	1	1	1	1
	Total 250060-Operations	5	4	4	4	4
	250070-Community Services					
	081003.Customer Service Representative III	0	1	1	1	1
	Total 250070-Community Services	0	1	1	1	1
	250080-Clinical Services					
	211058.Medical Director	1	1	1	1	1
	222070.Public Health Division Administrator	1	1	1	1	1
	222090.Public Health Project Coordinator	1	1	1	1	1
	223521.Medical Assistant	0	1	1	1	1
	632025.Security Specialist	0	1	1	1	1
	Total 250080-Clinical Services	3	5	5	5	5
	Total 00068-DHWP Administration	51	43	43	43	43
	10893-DHWP Health Dept Animal Control					
	250645-Health Animal Control	0	1	1	1	1
	010964.Manager I - Health - Animal Control	1	1	1	1	1
	011061.Assistant Director - Animal Care & Control	1	1	1	1	1
	222090.Public Health Project Coordinator	0	2	2	2	2
	243120.Veterinarian Technician	1	3	3	3	3
	263047.Veterinarian - Animal Control	1	0	0	0	0
	339010.Live Release Coordinator	1	12	12	12	12
	339011.Animal Care Technician	12				

CITY OF DETROIT
FY2020 - 2023 Positions - Mayor

25000-Department of Health and Wellness Promotion		FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Appropriation	Cost Center	Budget	Mayor	Forecast	Forecast	Forecast
Job Code and Title						
	339012.Animal Care Dispatcher	3	0	0	0	0
	339021.Animal Control Officer	18	18	18	18	18
	339025.Dog Pound Assistant	0	3	3	3	3
	339027.Animal Control Investigator	2	3	3	3	3
	339031.Supervising Animal Control Officer	3	3	3	3	3
	339061.Administrative Supervisor - Animal Control	1	0	0	0	0
	931456.Animal Care & Control Director	1	1	1	1	1
	Total 250645-Health Animal Control	44	48	48	48	48
	Total 10893-DHWP Health Dept Animal Control	44	48	48	48	48
	10894-Community and Industrial Hygiene					
	250646-Community and Industrial Hygiene					
	012272.Administrative Assistant III	1	0	0	0	0
	272021.Environmental Specialist I	2	2	2	2	2
	272022.Environmental Specialist II	2	2	2	2	2
	272023.Environmental Specialist III	1	1	1	1	1
	43601103.Administrative Assistant III	0	1	1	1	1
	Total 250646-Community and Industrial Hygiene	6	6	6	6	6
	Total 10894-Community and Industrial Hygiene	6	6	6	6	6
	10895-Food Sanitation					
	250647-Food Sanitation					
	010720.General Manager - Health Department	1	1	1	1	1
	012270.Administrative Assistant I	1	0	0	0	0
	012271.Administrative Assistant II	1	0	0	0	0
	081001.Customer Service Representative I	0	1	1	1	1
	222022.Senior Public Health Nurse	1	0	0	0	0
	272021.Environmental Specialist I	2	2	2	2	2
	272022.Environmental Specialist II	9	9	9	9	9
	272023.Environmental Specialist III	3	3	3	3	3
	43601101.Administrative Assistant I	0	1	1	1	1
	43601102.Administrative Assistant II	0	1	1	1	1

**CITY OF DETROIT
FY2020 - 2023 Positions - Mayor**

25000-Department of Health and Wellness Promotion	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Appropriation	Budget	Mayor	Forecast	Forecast	Forecast
Cost Center					
Job Code and Title					
Total 250647-Food Sanitation	18	18	18	18	18
Total 10895-Food Sanitation	18	18	18	18	18
Agency Total	119	115	115	115	115