

# City of Detroit

James Tate  
President

Coleman A. Young, II  
President Pro Tem

## CITY COUNCIL



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Committee of the Whole, 1340 Coleman A. Young, Municipal Center, (313)234-3443, Detroit, MI 48226

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### BUDGET, FINANCE AND AUDIT STANDING COMMITTEE

(Expanded to include all Nine (9) City Council Members)

To attend by phone only, call one of these numbers: +1 929 436 2866, +1 312 626 6799, +1 669 900 6833, +1 253 215 8782, +1 301 715 8592, +1 346 248 7799 - Enter Meeting ID: 85846903626

Friday, March 20, 2026, 10:00 A.M.

CHAIRPERSON - COUNCIL PRESIDENT

JAMES TATE

Glenn Kersey (A.M.)

Assistant City Council Committee Clerk

Rosalind Kimbrough (P.M.)

Assistant City Council Committee Clerk

1. ROLL CALL

2. 10:00 A.M. - BUDGET HEARING

2.1 HUMAN RESOURCES DEPARTMENT

(Human Resources, Office of Budget, Office of Contracting and Procurement, Legislative Policy Division)

3. 11:00 A.M. - BUDGET HEARING

3.1 EMPLOYMENT SOLUTIONS DEPARTMENT

(Employment Solutions, Office of Budget, Office of Contracting and Procurement, Legislative Policy Division)

4. PUBLIC COMMENT

5. 1:00 P.M. - BUDGET HEARING

5.1 AIRPORT COLEMAN A. YOUNG INTERNATIONAL

(Airport, Office of Budget, Office of Contracting and Procurement, Legislative Policy Division)

6. 2:00 P.M. - BUDGET HEARING

6.1 HEALTH DEPARTMENT

(Health Department, Office of Budget, Office of Contracting and Procurement, Legislative Policy Division)

7. PUBLIC COMMENT


David Whitaker, Esq.  
Director  
Irvin Corley, Jr.  
Executive Policy Manager  
Marcell R. Todd, Jr.  
Director, City Planning  
Commission  
Janese Chapman  
Director, Historic Designation  
Advisory Board

John Alexander  
LaKisha Barclift, Esq.  
Timarie DeBruhl  
Paige Blessman  
M. Rory Bolger, Ph.D., FAICP  
Victory Corley  
Lisa DiChiera  
Eric Fazzini, AICP  
Willene Green

**City of Detroit**  
**CITY COUNCIL**  
LEGISLATIVE POLICY DIVISION  
208 Coleman A. Young Municipal Center  
Detroit, Michigan 48226  
Phone: (313) 224-4946 Fax: (313) 224-4336

Christopher Gulock, AICP  
Marcel Hurt, Esq.  
Sandra L. Jeffers  
Kimani Jeffrey  
Anthony W. L. Johnson  
Phillip Keller, Esq.  
Edward King  
Kelsey Maas  
Jamie Murphy  
Dolores Perales-Lara  
Analine Powers, Ph.D.  
W. Akilah Redmond  
Renee Short  
Floyd Stanley  
Thomas Stephens, Esq.  
Theresa Thomas  
Janice Tillmon  
Ian Tomashik  
Emberly Vick

TO: Denise Starr, Director  
Human Resources

FROM: David Whitaker, Director   
Legislative Policy Division Staff

DATE: March 18, 2026

RE: 2026-2027 Budget Analysis

Attached is our budget analysis regarding the Human Resources Department budget for the 2026-2027 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Friday, March 20, 2026, at 10:00 am.** We would then appreciate a written response to the issues/questions at your earliest convenience before or after your budget hearing. Please forward a copy of your responses to the Council Members, the City Clerk's Office, and the Legislative Policy Division.

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

Thank you for your cooperation in this matter.

Attachments:  
Issues and Questions  
Human Resources Department FY 27 Budget Page(s)

cc: Councilmembers  
Auditor General's Office  
Winnie Liao, Chief Operating Officer  
Tonya Stoudemire, Chief Financial Officer  
Regina Greear, Chief Deputy CFO  
Donnie Johnson, Acting Budget Director  
Matthew Spayth, Deputy Budget Director  
Andre Blair, Agency OCFO  
Malcolm Walker, Budget Analyst  
Malik Washington, Mayor's Office

## Human Resources Department (28)

### FY 2026-2027 Budget Analysis by the Legislative Policy Division

#### Mission

The Human Resources Department provides services and implements programs that attract, hire, develop, value and retain, qualified and talented workforce committed to providing timely, quality services to City of Detroit citizens, employees, businesses, and visitors in an environment that contributes to the City’s objectives.

#### Human Resources Department Budget Summary

For FY 2027, the Mayor has recommended an overall slight 2.84% increase of \$444,908 for the Human Resources Department, decreasing the overall budget from \$15,669,539 in FY 2026 to \$16,114,447 (**Page B28-10**).

The overall slight increase of \$444,908 is the net result of a decrease of -\$188,212 in **Fund 1000-General Fund, Appropriation 29280-Human Resources Department Administration** and an increase of \$633,120 in **Fund 1000-General Fund, Appropriation 29281-Workforce Management** (**Page B28-13**).

#### Positions (by FTE)

	2/4/2026 Actual	FY2026 Adopted	FY2027 Mayor Proposed	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
General Fund	99.00	107.00	107.00	107.00	107.00	107.00
Non-General Fund	-	-	-	-	-	-
<b>Total Positions</b>	<b>99.00</b>	<b>107.00</b>	<b>107.00</b>	<b>107.00</b>	<b>107.00</b>	<b>107.00</b>

(**Page B28-10**) As shown in the chart above, as of February 4, 2026, the Human Resources Department filled 99 of its 107 General Fund positions (8 vacancies), and the Mayor has recommended no General Fund position changes to the Human Resources Department in FY 2027.

#### Issues and Questions:

1. Please briefly explain the department’s new expense initiatives, new capital funding requests, operational reform and savings proposals, and new revenue initiatives/proposals to be implemented in FY 2027.
  - a. Please provide which appropriation/cost center the new initiative/request/proposal is impacting in FY 2027.
2. According to the Office of the Chief Financial Officer (OCFO), the department has 8 vacancies through February 4, 2026. Please indicate your number of vacancies as of March 17, 2026.
  - a. Please, briefly explain the department’s strategy to fill the vacant position(s) or why they are remaining vacant.
  - b. Briefly explain the department’s strategy to fill the vacant position(s) or why they are remaining vacant.
3. On page B28-12, please explain why Salaries & Wages increases by \$483,640, or 4.9%, in FY 2027 when the number of budgeted positions at 107 remain the same from FY 2026 and throughout the forecast period.

4. Based on responses received during the FY 2026 budget process, the FY 2026 Professional & Contractual Services expenditure increased by \$355,827 due to increases in Employee Parking Costs and Contractual Rate Adjustments to maintain operational effectiveness and compliance with workforce-related services. For FY 2027, the **Expenditures By Summary Category - Fund Detail under Fund 1000-General Fund (Page B28-12)** shows a 32.63% decrease of \$404,471 in the Professional & Contractual Services expenditure from \$1,239,550 in FY 2026 to \$835,079 in FY 2027. Please explain why there was a decrease in this expenditure. Did Employee Parking Costs and/or Contractual Rate Adjustments decrease for FY 2027?
5. The **Expenditures By Summary Category - Fund Detail under Fund 1000-General Fund (Page B28-12)** shows a 32.44% increase of \$253,000 in the Operating Services expenditure from \$779,837 in FY 2026 to \$1,032,837 in FY 2027. Please explain why there was an increase in this expenditure.
6. Noted in the Office of Policy, Planning, and Operations, under **Fund 1000-General Fund/Appropriation 280540 – Policy, Planning, & Operations**, is a new position budgeted for FY 2027 – 119938-General Manager-Policy (B28-17). Please explain the role and responsibilities for this new budgeted position.
7. Based on responses received during the FY 2026 budget process, there are contracts expiring in FY 2026 and FY 2027. Contracts with the Detroit Fire Fighters Association (DFFA) and UAW Local 2211 (Public Attorneys Association) are expiring in FY 2026. Contracts with the Detroit Police Officers Association (DPOA), Detroit Police Lieutenants and Sergeants Association, and Detroit Police Command Officers Association are expiring in FY 2027. Please provide a current status update on the labor negotiations with the respective bargaining units.
8. Noted in the News section on the City of Detroit’s website, ‘Mayor Sheffield takes on poverty reduction close to home by committing to pay all full-time city employees a livable wage,’ to address poverty in Detroit, Mayor Sheffield signed her 3<sup>rd</sup> Executive Order on March 9, 2026 requiring the HR Director to submit a report within 60 days detailing all full-time positions currently being paid less than livable wage. In turn, these positions with this wage will increase to the standard livable wage of \$21.45 per hour (per the Living Wage Institute), or at least \$44,616 annually, by the start of FY 2027. It is estimated that approximately 900 City employees will be impacted by this initiative. Please provide a current status update of the report detailing which City employees are being paid less than \$44,616, if possible. Also, please explain the potential financial impact of the increase to a living wage on the FY 2027 budget, including salaries and benefits. In addition, please provide the assume annual increase of these living wages over the forecast period. Also, from the day of the announcement of the living wage program, please explain if there has been a positive organizational impact resulting from the future wage increases.
9. Noted in the News section on the City of Detroit’s website, ‘Mayor Sheffield launches Rx Kids in Detroit – the largest expansion yet of the nation’s first community-wide Prenatal and Infant Cash Program,’ to address poverty in Detroit, Mayor Sheffield launched the Rx Kids program in Detroit, marking the largest expansion in the nation. Can City of Detroit employees join the program, if they meet requirements? If so, please provide the number of employees currently registered for the program. Also, if City employees are eligible to participate in the Rx Kids program, please explain if there has been a positive organizational impact resulting from program benefits.
10. Please provide a current status update on the transition of American Rescue Plan Act (ARPA) employees transferring to various open positions in City departments. How many ARPA employees retained so far? Which City departments are they primarily transferring to?

# HUMAN RESOURCES (28)

## Mission

The Human Resources Department provides services and implements programs that attract, hire, develop, value and retain, qualified and talented workforce committed to providing timely, quality services to City of Detroit citizens, employees, businesses, and visitors in an environment that contributes to the City's objectives.

## Operating Programs and Services

- The **Office of Talent Acquisition** is responsible for managing the City of Detroit's comprehensive, full life cycle recruitment strategy to ensure the timely attraction, assessment, and selection of qualified candidates across all departments. Core functions include workforce sourcing, applicant screening, testing and evaluation, candidate selection, and coordination with community partners to strengthen diverse talent pipelines.

The Office also administers the Mayoral Fellowship and Summer Internship Programs, supporting early career pathways into public service. In addition, Talent Acquisition collaborates on Career Readiness initiatives designed to prepare current employees for advancement opportunities, cultivate internal mobility, and develop a sustainable internal talent pipeline to meet the City's evolving workforce needs.

- The **Office of Employee Services**, serving as the City's HR Business Partner function, provides strategic and operational human resources support across the full employee life cycle. The Division partners directly with departments to align workforce strategies with operational goals, service delivery demands, and organizational priorities.

HR Business Partners support all stages of the employee life cycle, including onboarding and new hire integration, employee relations, performance support, talent development coordination, retention strategies, workforce planning, and separation processes. The Division serves as a primary liaison between departments and centralized HR functions, ensuring consistent policy application, compliance, and proactive workforce problem solving.

## HUMAN RESOURCES (28)

Core responsibilities also include employee engagement initiatives, administration of unemployment claims, oversight and coordination of employee well-being resources including the Employee Assistance Program, and facilitation of volunteerism and community engagement opportunities that connect City employees with the residents they serve.

Through consultative partnership, workforce analytics, and strategic guidance, HR Business Partners help departments strengthen engagement, improve retention, mitigate risk, and build high performing teams aligned with the City's mission and long-term objectives.

- The **Office of Labor Relations** is responsible for negotiating, administering, and ensuring compliance with all General City, Fire & Police collective bargaining agreements and related supplemental agreements in accordance with the Detroit City Charter, Civil Service Rules, and applicable state and federal labor laws. The Division ensures consistent interpretation and equitable application of negotiated contract provisions across all departments.

Labor Relations is charged with preventing and minimizing labor management disputes through the development and implementation of sound labor relations policy and proactive engagement with union leadership. Core functions include administration of the grievance procedure, interpretation of collective bargaining agreements, oversight of work rules, and resolution of disputes involving unionized employees.

Staff maintain expertise in current labor relations trends, competitive compensation and benefit practices, and evolving regulatory requirements. The Division represents and advocates for the City in umpire hearings, panel hearings, Michigan Employment Relations Commission proceedings, arbitration hearings, administrative tribunals, and special conferences, ensuring the City's interests are effectively presented and protected.

- The **Benefits Administration Office** oversees the administration and delivery of comprehensive employee benefit programs, including medical, dental, vision, life, and supplemental insurance coverage for approximately 9,000 active employees and their eligible dependents. The Office ensures compliance with applicable federal and state regulations,

## HUMAN RESOURCES (28)

collective bargaining agreements, and City policies while maintaining accurate enrollment, eligibility, and vendor coordination processes.

In addition to core benefits administration, the Office advances employee wellness and preventive health initiatives designed to improve overall workforce well-being, reduce long term healthcare costs, and support employee engagement. This includes implementation of health education programming, strategic employee communications, and wellness campaigns that promote informed benefit utilization and healthy lifestyle practices.

- The **Office of Policy, Planning and Operations** conducts comprehensive analytical reviews of human resources and related operational functions to identify gaps, risks, and opportunities for improvement. The Office leads policy research, planning, and formulation efforts to ensure alignment with the Detroit City Charter, Civil Service Rules, collective bargaining agreements, and applicable laws.

Serving as an institutionalized second level policy review function, the Office provides objective analysis and advisory support on complex personnel and governance matters. It develops strategic recommendations that promote consistency, compliance, operational efficiency, and long-term workforce sustainability.

The Office also provides direct staff support to the Civil Service Commission, including drafting proposed amendments and revisions to the Civil Service Rules for Commission review and consideration, ensuring that the City's regulatory framework remains current, clear, and responsive to evolving workforce needs.

- The **HR Management Systems (HRMS) Division of Policy, Planning & Operations** serves as the enterprise technology and data management function for the City's human capital infrastructure. The Division is responsible for the administration, configuration, governance, and optimization of the City's Human Capital Management system and related workforce technology platforms that support more than 10,000 employees.

## HUMAN RESOURCES (28)

HRMS ensures the integrity, accuracy, security, and accessibility of employee data across the full employee lifecycle, including recruitment, onboarding, position management, payroll integration, benefits administration, time and attendance, performance management, and workforce analytics. The Division partners closely with the Office of the Chief Financial Officer, Information Technology Services, departmental leadership, and HR functional units to maintain seamless system integration and data alignment.

Core responsibilities include system configuration and upgrades, business process automation, data governance, report development, dashboard creation, security role administration, compliance monitoring and user training and support. HRMS also leads digital transformation initiatives designed to streamline workflows, improve transparency, reduce manual processes and enhance data driven decision making.

Through strategic system oversight and continuous improvement, HRMS strengthens operational efficiency, improves reporting accuracy, supports compliance with federal and state regulations and enables leadership to make informed workforce planning and fiscal decisions.

- The **Office of Talent Development and Performance Management** advances a Citywide culture of continuous learning, professional growth and organizational excellence. The Office leads both digital transformation and traditional learning strategies to design, develop and implement comprehensive development solutions that support the City's strategic, operational, and service delivery goals for more than 10,000 employees.

TDPM fosters an environment where learning is embedded in daily work and career progression. Core functions include employee training programs, leadership development, organizational development interventions, certification pathways and career readiness initiatives that prepare employees for advancement and evolving workforce demands.

The Office also oversees performance evaluation and performance management systems to ensure accountability, clarity of expectations, and alignment between individual contributions and Citywide objectives. Through customized learning

## HUMAN RESOURCES (28)

initiatives and Citywide special projects, the Division strengthens workforce capability, supports organizational transformation efforts, and promotes internal mobility and succession planning.

By integrating learning, leadership, and performance into a cohesive framework, the Office builds institutional capacity and positions the City to meet current challenges while preparing for future workforce needs.

- The **Classification & Compensation Division** of Policy, Planning and Operations provides comprehensive classification and compensation services to ensure the City's workforce structure is equitable, competitive, fiscally responsible, and strategically aligned with organizational needs. The Division administers and maintains the City's classification system and compensation framework in accordance with the City's compensation philosophy, which emphasizes internal equity, market competitiveness, pay transparency, and compliance with applicable laws and collective bargaining agreements.

Core functions include job analysis, organizational design consultation, compensation analysis, maintenance of classification structures, salary equity reviews and validation and modernization of job specifications. The Division ensures that position classifications accurately reflect assigned duties and that compensation structures support recruitment, retention, and workforce sustainability.

Classification and Compensation partners closely with the Office of Labor Relations during collective bargaining negotiations by providing costing analysis, compensation modeling, market benchmarking and technical guidance to inform contract proposals and settlement strategies. The Division also ensures compliance with federal and state wage and hour laws, including the Fair Labor Standards Act and conducts regular audits to assess classification accuracy, exemption status, pay equity and regulatory compliance.

Through data driven analysis, policy oversight and audit controls, the Division strengthens compensation integrity, mitigates legal and financial risk and supports the City's commitment to fair and consistent pay practices across all departments.

## HUMAN RESOURCES (28)

- **Risk Management** is primarily responsible for administering the City's workers' compensation and workplace safety programs to protect employees and reduce organizational risk. The Division focuses on ensuring timely claims processing, regulatory compliance and effective coordination among employees, departments, medical providers and third-party administrators.

Core responsibilities include oversight of workers' compensation claims management, return to work coordination, central safety program administration, long term disability coordination and leave administration related to workplace injury and illness. The Division works proactively to promote safe work practices, reduce workplace incidents and support injured employees in their recovery and return to productive service.

Risk Management also administers the City's self-insured Risk Management Fund in support of workers' compensation operations. Through safety initiatives, claims oversight and program coordination, the Division helps minimize workplace injuries, reduce lost time and strengthen overall employee safety outcomes.

# HUMAN RESOURCES (28)

## Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
<p>1. Expand employee engagement and inclusion initiatives to strengthen connection, leadership development, and collaboration across the workforce. Increase the reach and effectiveness of Employee Resource Groups while broadening volunteerism and community partnership opportunities that connect employees to the residents they serve. Advance employee well-being and retention strategies to embed engagement and community impact throughout the employee life cycle.</p>	<p>July 2026 – June 2027</p>	<p>Efficient &amp; Innovative Operations</p>
<p>2. Continue advancing productive labor negotiations that promote workforce stability, fiscal responsibility, and equitable compensation across the City. In FY26, the Office of Labor Relations successfully settled more than ten collective bargaining agreements, resulting in wage adjustments that established or advanced a living wage standard for bus drivers and other unionized employees.</p> <p>The Division remains actively engaged in negotiations with the Fire bargaining unit and will prepare to negotiate additional public safety agreements in late FY27, ensuring continued alignment between competitive compensation, operational needs, and long-term labor stability.</p>	<p>July 2025 – June 2027</p>	<p>Effective Governance</p>
<p>3. Position the City as a competitive employer by advancing strategies that reduce barriers to work and support employees with caregiving responsibilities. In the upcoming fiscal year, the City will actively explore innovative childcare support models and pursue strategic partnerships with the State of Michigan, nonprofit organizations, and community providers to expand access to affordable, high quality care options for working parents.</p> <p>By leveraging collaborative funding approaches and external resources, the City aims to strengthen workforce stability, improve retention, and create a thriving,</p>	<p>July 2026 – June 2027</p>	<p>Efficient &amp; Innovative Operations</p>

# HUMAN RESOURCES (28)

<p>family supportive work environment that enables employees and their families to succeed.</p> <p>Enhancing collaboration, communication, compliance, and overall productivity in the workplace, resulting in a more efficient and user-friendly experience for employees.</p>		
<p>4. Strengthen workforce capability by expanding aligned, high-quality learning and leadership development programs while continuing progress toward IACET certification for all City developed training. Explore opportunities to extend select training offerings beyond City employees to broaden impact and reinforce the City’s role as a leader in public sector workforce development, through the UKG Learning Management System (LMS).</p>	<p>July 2026 – June 2027</p>	<p>Efficient &amp; Innovative Operations</p>
<p>5. Build upon the City’s strong recruitment foundation by further enhancing quality of hire and strengthening the overall candidate experience. Talent Acquisition and Employee Services will deepen hiring manager collaboration, refine assessment and selection practices and strengthen onboarding integration to support long term employee success and retention.</p> <p>The City will also continue improving communication, transparency, and process efficiency throughout the recruitment and onboarding journey, reinforcing its reputation as an employer of choice while attracting and retaining high performing talent.</p>	<p>July 2026 – June 2027</p>	<p>Efficient &amp; Innovative Operations</p>

# HUMAN RESOURCES (28)

## Budget By Service

Services	FY 2027 Mayor Proposed	FY 2027 Mayor Proposed FTE
Employee Engagement, Experience, & Well-Being	\$4,288,189	30.00
Employee Growth, Talent Development, & Performance Management	\$2,650,083	15.00
Governance & Compliance	\$1,089,515	8.00
Human Capital Systems & Operational Management	\$2,618,142	17.00
Labor Relations	\$1,345,976	9.00
Talent Acquisition	\$2,378,169	13.00
Total Rewards & Benefits (Classification & Compensation)	\$1,744,373	15.00
<b>Total:</b>	<b>\$16,114,447</b>	<b>107.00</b>

## Metrics and Data

Metrics	Data	Related Goal #
Union Contracts Negotiated and Settled	80%	2
Job Market Analyses Performed / Employee Pay Adjustments Processed	500 / 1,925	2
EAP (Employee Assistance Program) Utilization of clinical services/programs	8% / 47%	1
Employees participating in Employee Resource Groups	1,530	1
Employees participating in paid parenting leave benefits	285	3
Number of employees receiving service recognition	3,046	1
Employee Retention Rate at 1-Year	84%	5

## Department 28 - Human Resources Department

### Budget Summary

	FY2025 Actual		FY2026 Adopted		FY2027 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	14,048,988	14,048,988	15,669,539	15,669,539	16,114,447	16,114,447
<b>Net Tax Cost</b>	<b>14,048,988</b>	<b>14,048,988</b>	<b>15,669,539</b>	<b>15,669,539</b>	<b>16,114,447</b>	<b>16,114,447</b>

	FY2028 Forecast		FY2029 Forecast		FY2030 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	16,392,505	16,392,505	16,675,875	16,675,875	16,964,650	16,964,650
<b>Net Tax Cost</b>	<b>16,392,505</b>	<b>16,392,505</b>	<b>16,675,875</b>	<b>16,675,875</b>	<b>16,964,650</b>	<b>16,964,650</b>

### General Fund Recurring vs One Time Expenditures

	FY2026 Adopted	FY2027 Mayor Proposed
Recurring Expenditures	15,541,313	16,114,447
One Time Expenditures	128,226	-
<b>Total Expenditures</b>	<b>15,669,539</b>	<b>16,114,447</b>

### Positions (by FTE)

	2/4/2026 Actual	FY2026 Adopted	FY2027 Mayor Proposed	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
General Fund	99.00	107.00	107.00	107.00	107.00	107.00
Non-General Fund	-	-	-	-	-	-
<b>Total Positions</b>	<b>99.00</b>	<b>107.00</b>	<b>107.00</b>	<b>107.00</b>	<b>107.00</b>	<b>107.00</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS  
DEPARTMENT 28 - HUMAN RESOURCES DEPARTMENT**

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Mayor Proposed	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
<b>28 - Human Resources Department</b>	<b>15,669,539</b>	<b>16,114,447</b>	<b>16,392,505</b>	<b>16,675,875</b>	<b>16,964,650</b>
Salaries & Wages	9,955,046	10,437,686	10,641,452	10,849,293	11,061,292
Employee Benefits	3,018,181	3,140,495	3,189,423	3,239,333	3,290,237
Professional & Contractual Services	1,239,550	835,079	843,429	851,864	860,382
Operating Supplies	53,400	44,825	45,275	45,728	46,187
Operating Services	779,837	1,032,837	1,043,166	1,053,599	1,064,133
Other Expenses	623,525	623,525	629,760	636,058	642,419
<b>Grand Total</b>	<b>15,669,539</b>	<b>16,114,447</b>	<b>16,392,505</b>	<b>16,675,875</b>	<b>16,964,650</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL  
DEPARTMENT 28 - HUMAN RESOURCES DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Mayor Proposed	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
<b>28 - Human Resources Department</b>	<b>15,669,539</b>	<b>16,114,447</b>	<b>16,392,505</b>	<b>16,675,875</b>	<b>16,964,650</b>
<b>1000 - General Fund</b>	<b>15,669,539</b>	<b>16,114,447</b>	<b>16,392,505</b>	<b>16,675,875</b>	<b>16,964,650</b>
Salaries & Wages	9,955,046	10,437,686	10,641,452	10,849,293	11,061,292
Employee Benefits	3,018,181	3,140,495	3,189,423	3,239,333	3,290,237
Professional & Contractual Services	1,239,550	835,079	843,429	851,864	860,382
Operating Supplies	53,400	44,825	45,275	45,728	46,187
Operating Services	779,837	1,032,837	1,043,166	1,053,599	1,064,133
Other Expenses	623,525	623,525	629,760	636,058	642,419
<b>Grand Total</b>	<b>15,669,539</b>	<b>16,114,447</b>	<b>16,392,505</b>	<b>16,675,875</b>	<b>16,964,650</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES  
DEPARTMENT 28 - HUMAN RESOURCES DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>28 - Human Resources Department</b>	<b>15,669,539</b>	<b>16,114,447</b>	<b>16,392,505</b>	<b>16,675,875</b>	<b>16,964,650</b>
<b>1000 - General Fund</b>	<b>15,669,539</b>	<b>16,114,447</b>	<b>16,392,505</b>	<b>16,675,875</b>	<b>16,964,650</b>
<b>29280 - Human Resources Department Administration</b>	<b>3,672,333</b>	<b>3,484,121</b>	<b>3,534,064</b>	<b>3,584,828</b>	<b>3,636,425</b>
280008 - HRMS	787,324	840,879	856,791	873,020	889,573
280110 - Human Resources Administration	2,885,009	2,643,242	2,677,273	2,711,808	2,746,852
<b>29281 - Workforce Management</b>	<b>11,997,206</b>	<b>12,630,326</b>	<b>12,858,441</b>	<b>13,091,047</b>	<b>13,328,225</b>
280010 - Employee Services Administration	2,880,946	3,082,557	3,140,882	3,200,375	3,261,058
280154 - HR Risk Management Operations	765,482	792,975	807,913	823,148	838,687
280320 - Talent Development & Performance Management	2,557,337	2,615,243	2,656,738	2,699,003	2,742,048
280410 - Recruitment & Selection	1,967,647	2,018,744	2,057,417	2,096,862	2,137,097
280430 - Classification & Compensation	849,098	642,084	654,233	666,626	679,266
280520 - Benefits Administration	894,302	961,214	978,456	996,043	1,013,982
280530 - Labor Relations Administration	1,213,314	1,435,207	1,460,022	1,485,320	1,511,112
280540 - Policy, Planning, & Operations	869,080	1,082,302	1,102,780	1,123,670	1,144,975
<b>Grand Total</b>	<b>15,669,539</b>	<b>16,114,447</b>	<b>16,392,505</b>	<b>16,675,875</b>	<b>16,964,650</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
DEPARTMENT 28 - HUMAN RESOURCES DEPARTMENT**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name Job Code - Job Title	FY2026 Adopted	FY2027 Mayor Proposed	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
<b>28 - Human Resources Department</b>	<b>107.00</b>	<b>107.00</b>	<b>107.00</b>	<b>107.00</b>	<b>107.00</b>
<b>1000 - General Fund</b>	<b>107.00</b>	<b>107.00</b>	<b>107.00</b>	<b>107.00</b>	<b>107.00</b>
<b>29280 - Human Resources Department Administration</b>	<b>12.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>
<b>280008 - HRMS</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
13119951 - Human Resources Information Systems Administr	2.00	-	-	-	-
13119952 - Human Resources Information Systems Administr	2.00	2.00	2.00	2.00	2.00
13119953 - Human Resources Information Systems Administr	-	2.00	2.00	2.00	2.00
15114233 - Information Technology Specialist Systems Admir	1.00	1.00	1.00	1.00	1.00
15114234 - Information Technology Specialist Systems Admir	1.00	1.00	1.00	1.00	1.00
<b>280110 - Human Resources Administration</b>	<b>6.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
010918 - Manager 1 Communications	1.00	-	-	-	-
013376 - Executive Administrative Assistant 2	2.00	2.00	2.00	2.00	2.00
11312001 - Human Resources Director	1.00	1.00	1.00	1.00	1.00
11312004 - Chief Employee Services Officer	1.00	1.00	1.00	1.00	1.00
303121 - Accounting Technician Manager 1	1.00	1.00	1.00	1.00	1.00
<b>29281 - Workforce Management</b>	<b>95.00</b>	<b>96.00</b>	<b>96.00</b>	<b>96.00</b>	<b>96.00</b>
<b>280010 - Employee Services Administration</b>	<b>28.00</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>
107101 - Human Resources Specialist 1	1.00	2.00	2.00	2.00	2.00
119921 - Employee Services Manager 1	1.00	1.00	1.00	1.00	1.00
119922 - Employee Services Manager 2	1.00	1.00	1.00	1.00	1.00
13107103 - Human Resources Specialist 3	3.00	-	-	-	-
13107113 - Human Resources Specialist 3 Employee Services	1.00	4.00	4.00	4.00	4.00
13119902 - Employee Services Consultant 2	1.00	1.00	1.00	1.00	1.00
13119903 - Employee Services Consultant 3	7.00	7.00	7.00	7.00	7.00

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
DEPARTMENT 28 - HUMAN RESOURCES DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
13119904 - Employment Services Manager 1	2.00	2.00	2.00	2.00	2.00
13119925 - Employee Services General Manager	1.00	1.00	1.00	1.00	1.00
43416102 - Human Resources Assistant 2	1.00	1.00	1.00	1.00	1.00
43416103 - Human Resources Assistant 3	5.00	5.00	5.00	5.00	5.00
43416104 - Human Resources Assistant 4	4.00	4.00	4.00	4.00	4.00
<b>280154 - HR Risk Management Operations</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
042035 - Risk Manager	1.00	1.00	1.00	1.00	1.00
079037 - Safety Officer	1.00	1.00	1.00	1.00	1.00
079047 - Supervising Safety Officer	1.00	1.00	1.00	1.00	1.00
092033 - Workers Compensation Specialist	2.00	2.00	2.00	2.00	2.00
13107103 - Human Resources Specialist 3	2.00	2.00	2.00	2.00	2.00
<b>280320 - Talent Development &amp; Performance Management</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>
11313101 - Chief Learning Officer	1.00	1.00	1.00	1.00	1.00
13115002 - Talent Development And Performance Specialist 2	2.00	2.00	2.00	2.00	2.00
13115003 - Talent Development And Performance Specialist 3	4.00	4.00	4.00	4.00	4.00
13115053 - Talent Development And Performance Manageme	2.00	2.00	2.00	2.00	2.00
13313122 - Talent Development And Performance Manageme	4.00	4.00	4.00	4.00	4.00
929107 - Administrative Special Services Staff 2 Exempt	2.00	2.00	2.00	2.00	2.00
<b>280410 - Recruitment &amp; Selection</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>
11312005 - Chief Recruitment Officer	1.00	1.00	1.00	1.00	1.00
119935 - Recruiting General Manager	1.00	1.00	1.00	1.00	1.00
13119932 - Recruiter 2	3.00	3.00	3.00	3.00	3.00
13119933 - Recruiter 3	2.00	2.00	2.00	2.00	2.00
13119936 - Recruitment Manager 1	2.00	2.00	2.00	2.00	2.00

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
DEPARTMENT 28 - HUMAN RESOURCES DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
13119942 - Test Development And Scoring Specialist 2	1.00	1.00	1.00	1.00	1.00
43416102 - Human Resources Assistant 2	1.00	1.00	1.00	1.00	1.00
43416103 - Human Resources Assistant 3	1.00	1.00	1.00	1.00	1.00
43416104 - Human Resources Assistant 4	1.00	1.00	1.00	1.00	1.00
<b>280430 - Classification &amp; Compensation</b>	<b>7.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
119937 - General Manager - Classification and Compensation	1.00	-	-	-	-
13114002 - Classification Compensation Analyst 2	1.00	1.00	1.00	1.00	1.00
13114003 - Classification Compensation Analyst 3	2.00	2.00	2.00	2.00	2.00
13114004 - Classification Compensation Manager 1	2.00	2.00	2.00	2.00	2.00
43416103 - Human Resources Assistant 3	1.00	-	-	-	-
<b>280520 - Benefits Administration</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
114142 - Benefits Supervisor 2	1.00	1.00	1.00	1.00	1.00
114145 - Benefits Supervisor 2 Deferred Compensation	1.00	1.00	1.00	1.00	1.00
13114155 - Benefits Administration General Manager	1.00	1.00	1.00	1.00	1.00
43417104 - Benefits Clerk 4	6.00	6.00	6.00	6.00	6.00
929101 - Administrative Special Services Staff 1	1.00	1.00	1.00	1.00	1.00
<b>280530 - Labor Relations Administration</b>	<b>8.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>
11312002 - Labor Relations Director	1.00	1.00	1.00	1.00	1.00
11312003 - Deputy Labor Relations Director	1.00	1.00	1.00	1.00	1.00
13107504 - Administrator Of Labor Relations 4	4.00	4.00	4.00	4.00	4.00
43013376 - Executive Administrative Assistant 2	1.00	1.00	1.00	1.00	1.00
43601104 - Administrative Assistant 4	1.00	1.00	1.00	1.00	1.00
929107 - Administrative Special Services Staff 2 Exempt	-	1.00	1.00	1.00	1.00
<b>280540 - Policy, Planning, &amp; Operations</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
DEPARTMENT 28 - HUMAN RESOURCES DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2026	FY2027	FY2028	FY2029	FY2030
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
11312006 - Chief Policy Planning Officer	1.00	1.00	1.00	1.00	1.00
119938 - General Manager - Policy	-	1.00	1.00	1.00	1.00
13107102 - Human Resources Specialist 2	1.00	1.00	1.00	1.00	1.00
13111002 - Project Manager Analytics Specialist 2	1.00	1.00	1.00	1.00	1.00
13111004 - Project Manager Analytics Specialist 4	1.00	1.00	1.00	1.00	1.00
13111141 - Operations General Manager	1.00	1.00	1.00	1.00	1.00
43416103 - Human Resources Assistant 3	2.00	1.00	1.00	1.00	1.00
43601103 - Administrative Assistant 3	-	1.00	1.00	1.00	1.00
<b>Grand Total</b>	<b>107.00</b>	<b>107.00</b>	<b>107.00</b>	<b>107.00</b>	<b>107.00</b>


David Whitaker, Esq.  
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Irvin Corley, Jr.  
Executive Policy Manager  
Marcell R. Todd, Jr.  
Director, City Planning  
Commission  
Janese Chapman  
Director, Historic Designation  
Advisory Board

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Paige Blessman  
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Victory Corley  
Lisa DiChiera  
Kristy Enoex  
Eric Fazzini, AICP  
Willene Green

**City of Detroit**  
**CITY COUNCIL**  
LEGISLATIVE POLICY DIVISION  
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Ian Tomashik  
Emberly Vick

TO: Jason Watt, Director  
Airport Department

FROM: David Whitaker, Director   
Legislative Policy Division Staff

DATE: March 19, 2026

RE: 2026-2027 Budget Analysis

Attached is our budget analysis regarding your agency's budget for the 2026-2027 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Friday, March 20, 2026, at 1:00 pm**. We would then appreciate a written response to the issues/questions at your earliest convenience before or after your budget hearing. Please forward a copy of your responses to the Council Members, the City Clerk's Office, and the Legislative Policy Division.

Please contact us if you have any questions regarding our budget analysis. Thank you for your cooperation in this matter.

Attachments:  
Issues and Questions

cc: Councilmembers  
Auditor General's Office  
Winnie Liao, Chief Operating Officer  
Tanya Stoudemire, Chief Financial Officer  
Regina Greear, Chief Deputy CFO  
Donnie Johnson, Deputy CFO/Acting Budget Director  
Matthew Spayth, Deputy Budget Director  
James George, Agency CFO  
Madison Prinzing, Budget Analyst  
Malik Washington, Mayor's Office

## Airport (10)

### FY 2026-2027 Budget Analysis by the Legislative Policy Division

#### Mission

The Airport Department continues to evolve by bringing costs in line with revenue and improving services. The emerging strategy is to accelerate the growth of Detroit as a commercial and industrial transportation center and maximize the Coleman A. Young Airport's economic benefit to our community and region.

The Airport Department, by City Ordinance, Section 4-1-2, acquires and holds aviation facilities; develops and operates them; leases these facilities; represents the City in all aviation matters affecting the interest of the City; and manages all City properties and equipment devoted to aviation activities. The main holding is the Coleman A. Young Airport, 300 acres of land with two runways; the Air Carrier Terminal; Executive Terminal (including 14 large hangars); and 129 small aircraft hangars with 145 based aircraft. Coleman A. Young Airport handles 50,000 aircraft operations annually.

Currently, the Airport staff administers, operates, and maintains the Airport. There are more than 100 personnel of primary employers, Midwest Air Traffic Control, FAA, AvFlight Corporation (Fixed Base Operator), Eastside Aviation, Certified Aircraft Rescue Firefighting (ARFF), City Aviation, Civil Air Patrol, Tuskegee Airmen, Friends of Detroit City Airport, the Detroit Fire Department, MyFlight Helicopter Tour, and the Detroit Aircraft Corporation.

#### Issues and Questions

1. Please briefly explain any new expense initiatives the Airport Department is planning to implement in FY 2027. Please provide which appropriation/cost center any new initiatives will affect in FY 2027.
2. Please briefly explain any new capital funding requests the Airport Department is planning to implement in FY 2027. Please provide which appropriation/cost center the new requests will affect in FY 2027.
3. Please briefly explain any operational reform and savings proposals the Airport Department is planning to implement in FY 2027. Please provide which appropriation/cost center the new reforms/proposals will affect in FY 2027.
4. Please briefly explain any new revenue initiatives/proposals the Airport Department is planning to implement in FY 2027. Please provide which appropriation/cost center the new initiatives/proposals will affect in FY 2027.
5. What are your projected performance metrics for each division/operational program in the current fiscal year? What are your target metrics for each division/operational program for fiscal year 2027?
6. According to the Office of the Chief Financial Officer (OCFO), the Airport Department had 2 vacancies through **February 4, 2026**.
  - a. Please indicate your number of vacancies as of March 18, 2026.
  - b. What are the titles of the vacant positions?
  - c. What is the difficulty of filling the vacancies?
  - d. Please briefly explain the Airport Department's strategy to fill the vacant positions or why they will remain vacant.

7. For FY 2027, expenditure for Salaries & Wages will increase by \$57,919 (or 6%) and the number of FTEs will remain the same. Please explain.
8. For FY 2027, expenditure for Professional & Contractual Services will decrease by \$94,481 (or 7%). How will this impact services at the Airport?
9. For FY 2027, expenditures for the Cost Center #100010 – Airport Administration will increase by \$425,059 (or 18%). Correspondingly, for FY 2027, expenditures for the Cost Center #100020 – Airport Maintenance will decrease by \$443,526 (or 21.8%). Please explain the reason for this reorganization, including the shifting of all FTEs from Airport Maintenance to Airport Administration. If there are no FTEs in Airport Maintenance in FY 2027, how will airport maintenance services get done?
10. The City of Detroit announced a new future for Coleman A. Young International Airport with the approval of \$100 million in grants from the Federal Aviation Administration (FAA), can you give a status update on the project and respond to the following questions?
  - a. What is the total value of FAA Airport Improvement Program grants currently active, and what is the remaining unexpended balance?
  - b. What is the project timeline and budget status for the planned air traffic control tower replacement project?
  - c. What is the current hangar occupancy rate, and how does vacancy impact projected revenue?
11. Please provide a five-year revenue trend (FY2023-FY2027) by major category including:
  - a. Hangar lease revenue
  - b. Fuel flowage fees
  - c. Landing fees
  - d. Tenant ground leases
  - e. Miscellaneous aviation service revenue
12. What operational efficiencies have been implemented to reduce the cost per operation or cost per tenant lease?
13. What is the Airport’s long-term financial strategy to achieve operational self-sufficiency for the airport?

**Issues and Questions – Continued**

**FY25 and FY26 City Council Action/Appropriation Status**

<b>Item #</b>	<b>Agency # / Name</b>	<b>City Council Action/Appropriation</b>	<b>Fiscal Year</b>	<b>Amount</b>	<b>Accounting String</b>
1	10-Airport	Airport – Fund administrative office buildouts at Coleman A. Young International Airport at the level necessary to sustain administrative operations and complete the transfer of administrative offices.	2025-26	\$ -	
2	10-Airport	27100 - City Airport Operations - Marketing Initiative for City Airport.	2024-25	\$ 25,000	5002-27100

3	10-Airport	27100 - City Airport Operations - Studies for Use of Air Taxies & Drones for Freight Handling.	2024-25	\$ 75,000	5002-27100
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The budget items listed above are actions/appropriations taken by City Council in the adoption of the FY25 and FY26 budgets. In some instances, City Council's FY26 actions/appropriations were approved in a 2<sup>nd</sup> Supplemental Appropriation in FY25. We are also seeking the final status of FY25 approved City Council actions/appropriations. For each City Council action/appropriation, please provide the following:

- 1) Actual amount and remaining balance as of March 1, 2026.
  - 1a) Will all the funds be spent by June 30, 2026?
- 2) Current status of City Council action/appropriation.
  - 2a) Have you started the project or hired personnel per City Council's action/appropriation? If not, what is the expected start date and completion date?
  - 2b) For new positions, please provide the position title, salary, and start date.

# AIRPORT (10)

## Mission

The Airport Department continues to evolve by bringing costs in line with revenue and improving services. The emerging strategy is to accelerate the growth of Detroit as a commercial and industrial transportation center and maximize the Coleman A. Young Airport's economic benefit to our community and region.

The Airport Department, by City Ordinance, Section 4-1-2, acquires and holds aviation facilities; develops and operates them; leases these facilities; represents the City in all aviation matters affecting the interest of the City; and manages all City properties and equipment devoted to aviation activities. The main holding is the Coleman A. Young Airport, 300 acres of land with two runways; the Air Carrier Terminal; Executive Terminal (including 14 large hangars); and 129 small aircraft hangars with 145 based aircraft. Coleman A. Young Airport handles 50,000 aircraft operations annually.

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## Operating Programs and Services

- **Airport Operation & Air Traffic Control Services** operates 24-hours.
- **Aircraft Rescue Fire Fighting Services (ARFF)** operates on demand.
- **Airport Storage** provides spaces to store aircraft indoors and outdoors (hangars, T-hangers, small, medium, large).
- **Heated Executive Bays** are provided for medium-sized jet aircraft.
- **Aircraft Tie Downs** minimize the possibility of movement from a parked non-hangered aircraft.
- **FBO and Fuel Storage Services** are provided for Avflight Corporation fixed base operator.
- **MyFlight Helicopter Tour** operates Wednesday-Sunday 10am-10:30pm.
- **Civil Air Patrol (CAP) Program** is an Air Force after school program allowing high schoolers to learn to fly for free.

# AIRPORT (10)

- **Friends of Detroit City Airport (FODCA) Program** focuses on community outreach & community programming.
- **Tuskegee Airman Museum Detroit Program** maintains vintage aircraft displays.
- **Young Eagles Program** introduces children to aviation through introductory flights and operates April – September.
- **Black Pilots of America (BPA) Program** offers flight training, and aviation and aircraft safety seminars.
- **Detroit Public Schools Community District (DPSCD) Benjamin O. Davis Aerospace Technical High School** operates an airport laboratory.

## Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Enhance the Airport and Department’s image by providing a safe and secure and efficient operation for the flying public as a premier gateway to Metropolitan Detroit.	July 2026 – December 2030	Efficient and Innovative Operations

## Budget By Service

Services	FY 2027 Mayor Proposed	FY 2027 Mayor Proposed FTE
Administration & Overhead	\$2,375,995	5.00
Maintenance	\$2,062,958	7.00
<b>Total:</b>	<b>\$4,438,953</b>	<b>12.00</b>

# AIRPORT (10)

## Metrics and Data

Metrics	Data	Related Goal #
Number of safety concerns involving the airport and its impact to the National Airspace System (NAS)	To Be Collected	1
Number of times grass cutting and tree trimming is performed to ensure compliance with all FAA rules and regulations pertaining to Navigational Aid operations and wildlife mitigation as well as airfield appearance	To Be Collected	1
Number of facility repairs made to keep them in good working order consistent with City, State and Federal rules and regulations	To Be Collected	1
Number of operations conducted in line with the Airport snow removal plan	To Be Collected	1
Number of daily Runway Safety Area (RSA) inspections consistent with annual FAA Runway Safety Action Team findings and recommendations	To Be Collected	1

## Department 10 - Airport Department

### Budget Summary

	FY2025 Actual		FY2026 Adopted		FY2027 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	4,628,415	-	4,457,420	-	4,438,953
Total Expenditures	-	4,056,585	-	4,457,420	-	4,438,953
<b>Net Tax Cost</b>	-	<b>(571,831)</b>	-	-	-	-

	FY2028 Forecast		FY2029 Forecast		FY2030 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	4,438,953	-	4,438,953	-	4,438,953
Total Expenditures	-	4,438,953	-	4,438,953	-	4,438,953
<b>Net Tax Cost</b>	-	-	-	-	-	-

### General Fund Recurring vs One Time Expenditures

	FY2026 Adopted	FY2027 Mayor Proposed
Recurring Expenditures	-	-
One Time Expenditures	-	-
<b>Total Expenditures</b>	-	-

### Positions (by FTE)

	2/4/2026 Actual	FY2026 Adopted	FY2027 Mayor Proposed	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
General Fund	-	-	-	-	-	-
Non-General Fund	10.00	12.00	12.00	12.00	12.00	12.00
<b>Total Positions</b>	<b>10.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS  
DEPARTMENT 10 - AIRPORT DEPARTMENT**

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Mayor Proposed	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
<b>10 - Airport Department</b>	<b>4,457,420</b>	<b>4,438,953</b>	<b>4,438,953</b>	<b>4,438,953</b>	<b>4,438,953</b>
Salaries & Wages	935,554	993,473	1,010,343	1,027,550	1,045,101
Employee Benefits	264,342	281,555	285,985	290,503	295,112
Professional & Contractual Services	1,342,990	1,248,509	1,208,054	1,166,980	1,125,282
Operating Supplies	70,500	70,500	71,205	71,918	72,637
Operating Services	1,781,956	1,783,030	1,800,861	1,818,871	1,837,059
Fixed Charges	17,078	16,886	17,055	17,226	17,398
Other Expenses	45,000	45,000	45,450	45,905	46,364
<b>Grand Total</b>	<b>4,457,420</b>	<b>4,438,953</b>	<b>4,438,953</b>	<b>4,438,953</b>	<b>4,438,953</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
REVENUES BY SUMMARY CATEGORY - ALL FUNDS  
DEPARTMENT 10 - AIRPORT DEPARTMENT**

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Mayor Proposed	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
<b>10 - Airport Department</b>	<b>4,457,420</b>	<b>4,438,953</b>	<b>4,438,953</b>	<b>4,438,953</b>	<b>4,438,953</b>
Revenues from Use of Assets	230,480	229,480	229,480	229,480	229,480
Sales & Charges for Services	185,640	185,640	185,640	185,640	185,640
Contributions & Transfers	4,041,300	4,023,833	4,023,833	4,023,833	4,023,833
<b>Grand Total</b>	<b>4,457,420</b>	<b>4,438,953</b>	<b>4,438,953</b>	<b>4,438,953</b>	<b>4,438,953</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL  
DEPARTMENT 10 - AIRPORT DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Mayor Proposed	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
<b>10 - Airport Department</b>	<b>4,457,420</b>	<b>4,438,953</b>	<b>4,438,953</b>	<b>4,438,953</b>	<b>4,438,953</b>
<b>5002 - Airport Operation and Maint</b>	<b>4,457,420</b>	<b>4,438,953</b>	<b>4,438,953</b>	<b>4,438,953</b>	<b>4,438,953</b>
Salaries & Wages	935,554	993,473	1,010,343	1,027,550	1,045,101
Employee Benefits	264,342	281,555	285,985	290,503	295,112
Professional & Contractual Services	1,342,990	1,248,509	1,208,054	1,166,980	1,125,282
Operating Supplies	70,500	70,500	71,205	71,918	72,637
Operating Services	1,781,956	1,783,030	1,800,861	1,818,871	1,837,059
Fixed Charges	17,078	16,886	17,055	17,226	17,398
Other Expenses	45,000	45,000	45,450	45,905	46,364
<b>Grand Total</b>	<b>4,457,420</b>	<b>4,438,953</b>	<b>4,438,953</b>	<b>4,438,953</b>	<b>4,438,953</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
REVENUES BY SUMMARY CATEGORY - FUND DETAIL  
DEPARTMENT 10 - AIRPORT DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2026 Adopted	FY2027 Mayor Proposed	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
<b>10 - Airport Department</b>	<b>4,457,420</b>	<b>4,438,953</b>	<b>4,438,953</b>	<b>4,438,953</b>	<b>4,438,953</b>
<b>5002 - Airport Operation and Maint</b>	<b>4,457,420</b>	<b>4,438,953</b>	<b>4,438,953</b>	<b>4,438,953</b>	<b>4,438,953</b>
Revenues from Use of Assets	230,480	229,480	229,480	229,480	229,480
Sales & Charges for Services	185,640	185,640	185,640	185,640	185,640
Contributions & Transfers	4,041,300	4,023,833	4,023,833	4,023,833	4,023,833
<b>Grand Total</b>	<b>4,457,420</b>	<b>4,438,953</b>	<b>4,438,953</b>	<b>4,438,953</b>	<b>4,438,953</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES  
DEPARTMENT 10 - AIRPORT DEPARTMENT**

Department # - Department Name						
Fund # - Fund Name		FY2026	FY2027	FY2028	FY2029	
Appropriation # - Appropriation Name		Adopted	Mayor Proposed	Forecast	Forecast	
Cost Center # - Cost Center Name					FY2030	
					Forecast	
<b>10 - Airport Department</b>		<b>4,457,420</b>	<b>4,438,953</b>	<b>4,438,953</b>	<b>4,438,953</b>	<b>4,438,953</b>
<b>5002 - Airport Operation and Maint</b>		<b>4,457,420</b>	<b>4,438,953</b>	<b>4,438,953</b>	<b>4,438,953</b>	<b>4,438,953</b>
<b>27100 - City Airport Operations</b>		<b>4,457,420</b>	<b>4,438,953</b>	<b>4,438,953</b>	<b>4,438,953</b>	<b>4,438,953</b>
100010 - Airport Administration		2,419,519	2,844,578	2,828,634	2,812,529	2,796,265
100020 - Airport Maintenance		2,037,901	1,594,375	1,610,319	1,626,424	1,642,688
<b>Grand Total</b>		<b>4,457,420</b>	<b>4,438,953</b>	<b>4,438,953</b>	<b>4,438,953</b>	<b>4,438,953</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES  
DEPARTMENT 10 - AIRPORT DEPARTMENT**

Department # - Department Name	FY2026	FY2027	FY2028	FY2029	FY2030
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
<b>10 - Airport Department</b>	<b>4,457,420</b>	<b>4,438,953</b>	<b>4,438,953</b>	<b>4,438,953</b>	<b>4,438,953</b>
<b>5002 - Airport Operation and Maint</b>	<b>4,457,420</b>	<b>4,438,953</b>	<b>4,438,953</b>	<b>4,438,953</b>	<b>4,438,953</b>
<b>27100 - City Airport Operations</b>	<b>4,457,420</b>	<b>4,438,953</b>	<b>4,438,953</b>	<b>4,438,953</b>	<b>4,438,953</b>
100010 - Airport Administration	4,457,420	4,438,953	4,438,953	4,438,953	4,438,953
<b>Grand Total</b>	<b>4,457,420</b>	<b>4,438,953</b>	<b>4,438,953</b>	<b>4,438,953</b>	<b>4,438,953</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
DEPARTMENT 10 - AIRPORT DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name	FY2026 Adopted	FY2027 Mayor Proposed	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
Job Code - Job Title					
<b>10 - Airport Department</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>
<b>5002 - Airport Operation and Maint</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>
<b>27100 - City Airport Operations</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>
<b>100010 - Airport Administration</b>	<b>5.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>
010179 - Airport Director	1.00	1.00	1.00	1.00	1.00
010710 - General Manager Airport	1.00	1.00	1.00	1.00	1.00
010810 - Manager 2 Airport	-	1.00	1.00	1.00	1.00
111003 - Project Manager Analytics Specialist 3	1.00	1.00	1.00	1.00	1.00
544011 - Airport Operations Assistant	-	1.00	1.00	1.00	1.00
544021 - Airport Service Worker	-	3.00	3.00	3.00	3.00
544051 - Airport Operations Manager	-	1.00	1.00	1.00	1.00
621065 - Building And Grounds Maintenance Supervisor	-	1.00	1.00	1.00	1.00
631035 - Building Services Operations Assistant	-	1.00	1.00	1.00	1.00
81012081 - Administrative Assistant Grade 4	1.00	-	-	-	-
929108 - Administrative Special Services Staff 3 Exempt	1.00	1.00	1.00	1.00	1.00
<b>100020 - Airport Maintenance</b>	<b>7.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
544011 - Airport Operations Assistant	1.00	-	-	-	-
544021 - Airport Service Worker	3.00	-	-	-	-
544051 - Airport Operations Manager	1.00	-	-	-	-
621065 - Building And Grounds Maintenance Supervisor	1.00	-	-	-	-
631035 - Building Services Operations Assistant	1.00	-	-	-	-
<b>Grand Total</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>

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TO: Ali Abazeed, Executive Director and Health Officer  
Detroit Health Department

FROM: David Whitaker, Director   
Legislative Policy Division Staff

DATE: March 19, 2026

RE: 2026-2027 Budget Analysis

Attached is our budget analysis regarding the Health and Wellness Promotion budget for the 2026-2027 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Friday, March 20, 2026, at 2:00 pm**. We would then appreciate a written response to the issues/questions at your earliest convenience before or after your budget hearing. Please forward a copy of your responses to the Council Members, the City Clerk's Office, and the Legislative Policy Division.

Please contact us if you have any questions regarding our budget analysis.  
Thank you for your cooperation in this matter.

Attachments:

Issues and Questions

cc: Councilmembers  
Auditor General's Office  
Luke Schafer, Chief of Health, Human Services and Homelessness Prevention  
Tonya Stoudemire, Chief Financial Officer  
Regina Greear, Chief Deputy CFO  
Donnie Johnson, Acting Budget Director  
Matthew Spayth, Deputy Budget Director  
Angela Taylor, Agency CFO  
Cindy Banh, Budget Analyst  
Malik Washington, Mayor's Office

**Detroit Health Department (25)**  
**FY 2026-2027 Budget Analysis by the Legislative Policy Division**

**Mission**

The Health Department leads with a citywide “health in all policies” approach to public health. The Department partners with and advises City departments to address the root causes of the social determinants of health, such as limited access to quality housing, poverty, and environmental health. The Department develops and champions policies that promote public health principles through all citywide operations while increasing equitable access to key public health services. The Department is building the capacity and infrastructure necessary to address Detroit’s most pressing public health challenges: driving further reductions in infant mortality rates, prioritizing chronic disease mitigation, and being the largest city in the nation to participate in Rx Kids, a mother and infant cash prescription program that will strengthen financial security and health outcomes for Detroit families.

**Issues and Questions**

1. Please briefly explain the department's new expense initiatives, any new capital funding requests, operational reform and savings proposals, and new revenue initiatives/proposals to be implemented in FY 2027. Please provide which appropriation/cost center the new initiative/request/proposal that is impacted in FY 2027
  - a. Please discuss the Mayor’s Youth Development Initiatives and outline the Health Dept’s planned activities in support of this effort. Specifically, please provide details including costs for the Children’s Special Health Care Services and Childhood Lead Prevention.
  - b. Please discuss the Rx Kids Program and its long-term funding outlook.
  - c. Please provide an update on the Rides to Care Program, Neighborhood Wellness Centers, and Community health workers in Recreation Centers.
  - d. Please describe the Health Department’s role in delivering services that promote mental-health wellness, including key programs, partnerships, or community-based supports.
  - e. Please discuss the Health Department’s role in monitoring daycare centers, highlighting its responsibilities for health and safety oversight, inspections, environmental health compliance, and any collaborative efforts with state licensing agencies to ensure safe environments for children.
2. On page B25-2, Under the Goals, Strategic Priorities and Related City Outcomes: The department plans to “promote equity through internal and external systems and structures that advance health equity, access, and inclusion.” Please elaborate on the initiatives the department is undertaking to support this goal.
3. On page B25-2, Please provide a brief description of the following activities:
  - a. Ceasefire
  - b. Emergency Preparedness
  - c. Mental Health Co-Response
  - d. Neighborhood & Community Safety, how does this activity relate to Ceasefire and Community Violence Intervention?
  - e. Senior Affairs
4. On page B25-5, In the Proposed FY 2027 budget the Community Violence Intervention ARPA Program Continuation will receive one-time funding of \$10, 813,000. In FY 2026, one-time funds of \$8,361,235 were budgeted for this program. Please discuss the status of this program and the funding outlook during the four-year financial plan period.
5. The Youth Substance Prevention Program is funded from proceeds from State Marijuana tax revenue.
  - a. Where in the FY 2027 Proposed Budget is this activity recorded?
  - b. The FY 2026 Budget included \$158,200 in recurring (\$95,000) and one-time funding (\$63,200). What amount was budgeted for FY 2027?

- c. Please provide an update on the “Too Cool for Drugs” Program.
6. In FY 2026, the Health Dept used Opioid Settlement proceeds to place Harm Reduction Wellness Stations throughout Detroit.
    - a. Please provide an update on this program. How much of the settlement proceeds were allocated for this purpose in FY 2027?
    - b. On page B25-38, In the Special Revenue Fund 3921, there are 4 FTE shown under Opioid Settlement Proceeds in cc 250070- Community Health Services for FY 2027- FY 2030. Please explain.
    - c. In the FY 2026, \$ 3,143,000 was budgeted in Nondepartmental appropriation 21243 - Opioid Settlement Proceeds with \$3.2 million planned for FY 2027; \$2.4 million for FY 2028 and \$3.5 million for FY 2029. However, in the Proposed FY 2027 Budget, no funds were budgeted for FY 2027 or the remainder of the 4-year period; please discuss.
  7. Please provide an update on the Detroit ID Program. Was this program transferred from the Health Dept? What was the actual amount spent on this program in FY 2025?
  8. On page B25-8, The Proposed FY 2027 Budget for Health has 301.50 total positions, an increase of 15 positions over the 286.50 in the FY 2026 Adopted Budget. Total General Fund positions for FY 2027 are 108.75, an increase of 6.5 positions from the current budget and 24.25 more positions than actuals of February 4, 2026. Grant positions total 192.75 positions, up 8.5 FTE from the current year adopted budget of 184.25 and up 4.75 from actual positions as of February 4, 2026.
    - a. Please explain the proposed increase in General Fund positions for FY 2027.
    - b. Please provide Health’s actual position count as of February 28, 2026.
    - c. Explain the 24.25 vacant positions as of February 4, 2026.
    - d. Briefly describe the difficulty in filling vacancies or the reason for keeping positions vacant. Also, please explain the department's strategy to fill vacant positions.
  9. Please explain the change in positions for selected areas:
    - a. Page B25-24: Appropriation 21245 – Neighborhood & Community Safety increase by 27 positions which include TASS (Administrative Special Services Staff) 25 FTE, and Project Manager 3 FTE. This appropriation consolidates the Health Dept public safety efforts.
    - b. Page B25-24: Appropriation 25251 - Food Service Code Enforcement- Food Sanitation decrease of 12 positions- Environmental Health Specialist 1-3 (-11 FTE) and TASS (Administrative Special Services Staff) ( -1 FTE). This appropriation staff is reduced by half from 23 positions budgeted in FY 2026 to 11 positions in FY 2027. Please discuss this staffing reduction.
    - c. Page B25-25: Appropriation 27250 – Resident Health Services decrease by -7 positions: Maternal and Child Health reduced by 5 FTE; Community Health Services reduced by 3 FTE and Clinical Services increased by 1 FTE. Please discuss the impact of this reduction in staff on operations.
    - d. Page B25-26 - 27: Appropriation 29250 – Health Dept- Administration- has net change in positions of 1.50 FTE. Included in this appropriation is the new Senior Affairs Office with 4 - Project Manager positions. Are the four Senior Affairs Office - Project Managers located in a central office or throughout the city?
  10. Page B25 - 27: Fund 2104- Health Grants Fund, net change in positions is 8.50 FTE. Please discuss the changes in positions for Grant Funds for selected areas:
    - a. Page B25-33: Appropriation 21578 – ELPHS Other 9/2027- reduced by 5 FTE.
    - b. Page B25-37: Appropriation 21638 – Food ELPHS – add 10 FTE.
    - c. What is the disposition of 3 grant appropriations: 21453- Infant Safe Sleep 9/2026 (-1 FTE); 21457- West Nile Viruses 9/2026 (-1 FTE); and 21455 Vector Surveillance 9/2026 (-1 FTE).
  11. On page B25-6, 9-10: Total General Fund Expenditures increased by 23.1% with recurring expenditures increasing by 5.5% and one-time expenditures increasing by 54.8%. Total General Fund revenues increased by 1.2%. Please explain the following year-over- year changes:
    - a. Salary & Wages and Employee Benefits increased by 8% and decrease by 4.6%, respectively. What is the cause of the decrease in Employee Benefits when Salaries are rising?
    - b. Professional & Contractual Services increased by 44.8%.

- c. Operating Supplies decrease by 11% and there is no year-over-year change in Operating Services. The remaining 4-year period includes 1% growth per year. With inflation running over 2% each year, why are we using a 1% escalator?
- d. Equipment Acquisition decreased by 45%. Other Expenses increase by 76.3%.
- e. Revenues: Grants, Shared Taxes, & Revenues increased by 13.4%
- f. Revenues: Sales & Charges for Services increased 1.7 times the previous fiscal year; and
- g. Revenues: Licenses, Permits, & Inspection Charges increased by 9.6%.

12. Has the Health Dept received any additional grants above the FY 2026 Adopted budget amount of \$34.1 million?
- a. Please provide a list of all additional grant award(s) received after the FY 2026 budget was adopted.
  - b. What is the total amount of grant match required in the current fiscal year and for the proposed FY 2027 budget? Please list grants and their required match funds.
13. From page C16- Legal Budget: The Gordie Howe International Bridge (GHIB) Project- Health & Emissions Monitoring incurred in FY 2025 actual expenditures of \$337,398 in account: 1004-20417-250010. Please discuss the extent of the monitoring activity. Was this a one-time activity or is the project for the duration of construction? Should this program be permanent?
14. On page C88- Legal Budget: Total Health Grants- Fund 2104 revenues for FY 2027 are \$34.7 million, an increase of \$527,574; 1.5%. In comparison, actual grant revenues in FY 2025 totaled \$39 million.
- a. Please discuss how the One Big Beautiful Bill Act (OBBBA) affects the department's current and projected grant funding from federal, state, and local sources, including any anticipated changes in eligibility, award levels, or program requirements
15. On page C89- Legal Budget: Appropriation 20968 - Reducing COVID-19 Related Health Disparities in Detroit Grant, actual revenues were \$4.4 million in FY 2025 offset by expenditures of \$1.9 million.
- a. How was this money used, and will there be a report published on the outcome of this activity?
16. From page C91- Legal Budget: Appropriation - 21237 - Strengthening Detroit's Public Health Workforce- please provide a brief description of this grant activity. Is this a new, recurring grant? How are award amounts determined?

**Issues and Questions – Continued**

**FY25 and FY26 City Council Action/Appropriation Status**

Item #	Agency # / Name	City Council Action/Appropriation	Fiscal Year	Amount	Accounting String
1	25-Health	Health – Committed to Funding and Seeking Additional Funding for Community Violence Intervention as a transformational strategy for reducing crime and strengthening neighborhoods.	2025-26	\$ -	
2	25-Health	Increase budget for the Health Dept's "Too Cool for Drugs" program from the Marijuana Tax Revenue (nondept) from 2% - 5%.	2025-26	\$ 95,000	1000-27250
3	35-Non-Departmental	Supporting the Mental Health Co-Response (MHCR) initiative by extending the funding of current staff and hiring for vacant positions for behavioral health specialists and 911 coordinators.	2025-26	\$ 1,052,368	3923-22020

The budget items listed above are actions/appropriations taken by City Council in the adoption of the FY25 and FY26 budgets. In some instances, City Council's FY26 actions/appropriations were approved in a 2<sup>nd</sup> Supplemental Appropriation in FY25. We are also seeking the final status of FY25 approved City Council actions/appropriations. For each City Council action/appropriation, please provide the following:

1. Actual amount and remaining balance as of March 1, 2026.
  - 1a) Will all the funds be spent by June 30, 2026?
2. Current status of City Council action/appropriation.
  - 2a) Have you started the project or hired personnel per City Council's action/appropriation? If not, what is the expected start date and completion date?
  - 2b) For new positions, please provide the position title, salary, and start date.

# DETROIT HEALTH DEPARTMENT (25)

## Mission

The Health Department leads with a citywide “health in all policies” approach to public health. The Department partners with and advises City departments to address the root causes of the social determinants of health, such as limited access to quality housing, poverty, and environmental health. The Department develops and champions policies that promote public health principles through all citywide operations while increasing equitable access to key public health services. The Department is building the capacity and infrastructure necessary to address Detroit’s most pressing public health challenges: driving further reductions in infant mortality rates, prioritizing chronic disease mitigation, and being the largest city in the nation to participate in Rx Kids, a mother and infant cash prescription program that will strengthen financial security and health outcomes for Detroit families.

## Operating Programs and Services

- **Administration** steers the strategic development and capacity building of the department; oversees the administration, operation, quality improvement, fiscal management, and assurance activities; administers and monitors public health service contracts.
- **Data Management & Epidemiology** is responsible for best practices regarding data collection, evaluation, analysis, and reporting to drive evidence-based practice and promotion of local public health policies and programs to advance public health.
- **Environmental Health & Food Safety** focuses on licensing food service establishments, daycare centers, pools, and hotels, and reducing foodborne illnesses through the use of investigation best practices and examining environmental hazards.
- **Maternal and Child Health** supports healthy families, healthy pregnancies, and healthy babies through a variety of key initiatives around infant mortality. The Department offers a variety of services to better ensure healthy and safe environments for children to thrive through WIC and vision and hearing services. The Rx Kids program will ensure that families can afford essentials like rent, utilities, and medical care, addressing some of the key determinants of positive maternal and infant health outcomes.

# DETROIT HEALTH DEPARTMENT (25)

- **Clinical Services & Outreach** provides immunization clinics to include COVID-19, HIV/STI medical and support services, communicable disease surveillance and investigation, reducing teen pregnancy (iDecide), as well as lead intervention and prevention. Also, Behavioral Health services provide opioid overdose and substance misuse prevention education to better ensure the health and safety of Detroiters.
- **Senior Affairs** ensures that Detroit’s seniors can age in place with dignity and a high quality of life.
- **Public Health Emergency Preparedness** works to ensure the city is prepared for any public health emergency, through training of the Health Departments’ staff and community partners, coordinating with local agencies and City departments, and educating the public about preparedness.

## Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Efficient and effective revenue management	July 2026 – June 2029	Effective Governance
2. Enhance internal and external communications and awareness	July 2026 – June 2029	Effective Governance
3. Cultural transformation: Workplace environment that supports the delivery of high-quality programs and excellent service	July 2026 – June 2029	Efficient & Innovative Operations
4. Promote equity: Internal and external systems and structures that promote health equity, access and inclusion	July 2026 – June 2029	Effective Governance
5. Value high-performing employees	July 2026 – June 2029	Efficient & Innovative Operations
6. Foster innovative community partnerships that strengthen health and social programs and services	July 2026 – June 2029	Efficient & Innovative Operations

# DETROIT HEALTH DEPARTMENT (25)

## Budget By Service

Services	FY 2027 Mayor Proposed	FY 2027 Mayor Proposed FTE
Administration & Overhead	\$3,777,706	21.75
Ceasefire	\$963,897	1.00
Communicable Disease	\$336,827	3.00
Community Health Services	\$18,172,617	204.75
Community Violence Intervention	\$10,813,000	-
Emergency Preparedness	\$79,844	-
Environmental Health	\$1,266,062	16.00
Essential Local Public Health Services (ELPHS)	\$760,120	-
Family Planning	\$395,271	-
Food Sanitation Safety Regulations	\$169,681	2.00
HIV-STI	\$10,627,586	-
Housing Accessibility Program for Independence	\$2,301,226	-
Immunizations	\$1,298,919	-
Lead Prevention	\$166,741	-
Maternal & Child Health	\$3,904,514	22.00
Mental Health Co-Response	\$1,557,318	24.00
Neighborhood & Community Safety	\$348,239	3.00
Senior Affairs	\$1,218,963	4.00
WIC Mother & Infant Wellness	\$2,254,520	-
<b>Total:</b>	<b>\$60,413,051</b>	<b>301.50</b>

# DETROIT HEALTH DEPARTMENT (25)

## Metrics and Data

Metrics	Data	Related Goal #
# of new hires completed / onboarded	27	1
# of materials distributed for harm reduction (Narcan, Dettra Bags, Syringes)	26,000	6
# of eligible children accessing services	29,250	4
# of investigations conducted by the Communicable Disease Team	48,528	6
# of eligible services delivered to and received by community residents	24	6
# of gun violence prevention initiatives implemented in the community	5	6
# of citizens enrolled in the Detroit Alert 365 system	11,278	2
# of non-food inspections completed	720	1
# of eligible clients receiving vision, hearing, and STI services	41,710	4
# of family planning client visits	1,338	4
# of inspections completed at licensed restaurants	3,491	1
# of clients linked to care services and % of positive cases treated	3,642	4
# of overall vaccines/immunizations administered	9,789	6
# of children tested for lead	821	4
# of infant deaths per 1000	14	6
# of residents that have received safe routes education	1,896	6
# of eligible clients serviced	48,830	4

# DETROIT HEALTH DEPARTMENT (25)

## Operating Budget Highlights

Initiative	FY 2027 Mayor Proposed	FY 2027 Mayor Proposed FTE
Community Violence Intervention (One-Time)	\$ 10,813,000	-
Senior Food Access Program (Senior Affairs, One-Time)	\$750,000	-
Senior Affairs Staffing	\$468,963	4.00
Mental Health Co-Response (ARPA Continuation)	\$1,557,318	24.00
Neighborhood and Community Safety Staffing	\$348,239	3.00
Rx Kids (General Fund Share)	\$350,000	-

## Department 25 - Detroit Health Department

### Budget Summary

	FY2025 Actual		FY2026 Adopted		FY2027 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	4,505,221	43,680,722	3,705,688	37,845,905	4,148,256	38,816,047
Total Expenditures	11,976,995	61,139,752	20,911,705	55,051,922	25,745,260	60,413,051
<b>Net Tax Cost</b>	<b>7,471,774</b>	<b>17,459,031</b>	<b>17,206,017</b>	<b>17,206,017</b>	<b>21,597,004</b>	<b>21,597,004</b>

	FY2028 Forecast		FY2029 Forecast		FY2030 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	4,198,375	39,559,521	4,249,497	40,317,867	4,301,641	41,091,376
Total Expenditures	14,780,594	50,141,740	14,994,036	51,062,406	15,211,441	52,001,176
<b>Net Tax Cost</b>	<b>10,582,219</b>	<b>10,582,219</b>	<b>10,744,539</b>	<b>10,744,539</b>	<b>10,909,800</b>	<b>10,909,800</b>

### General Fund Recurring vs One Time Expenditures

	FY2026 Adopted	FY2027 Mayor Proposed
Recurring Expenditures	13,441,705	14,182,260
One Time Expenditures	7,470,000	11,563,000
<b>Total Expenditures</b>	<b>20,911,705</b>	<b>25,745,260</b>

### Positions (by FTE)

	2/4/2026 Actual	FY2026 Adopted	FY2027 Mayor Proposed	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
General Fund	78.00	102.25	108.75	108.75	108.75	108.75
Non-General Fund	179.50	184.25	192.75	192.75	192.75	192.75
<b>Total Positions</b>	<b>257.50</b>	<b>286.50</b>	<b>301.50</b>	<b>301.50</b>	<b>301.50</b>	<b>301.50</b>

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

<b>Department # - Department Name Summary Category</b>	<b>FY2026 Adopted</b>	<b>FY2027 Mayor Proposed</b>	<b>FY2028 Forecast</b>	<b>FY2029 Forecast</b>	<b>FY2030 Forecast</b>
<b>25 - Detroit Health Department</b>	<b>55,051,922</b>	<b>60,413,051</b>	<b>50,141,740</b>	<b>51,062,406</b>	<b>52,001,176</b>
Salaries & Wages	18,682,222	20,756,573	21,468,039	21,824,839	22,188,771
Employee Benefits	5,544,581	5,768,712	5,887,323	5,980,638	6,075,817
Professional & Contractual Services	28,400,187	30,780,705	19,609,609	20,014,618	20,427,587
Operating Supplies	616,164	743,153	754,692	765,338	776,150
Operating Services	1,165,781	1,608,747	1,656,313	1,701,097	1,746,714
Equipment Acquisition	157,128	131,379	133,626	135,471	137,343
Other Expenses	485,859	623,782	632,138	640,405	648,794
<b>Grand Total</b>	<b>55,051,922</b>	<b>60,413,051</b>	<b>50,141,740</b>	<b>51,062,406</b>	<b>52,001,176</b>

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

Department # - Department Name Summary Category	FY2026 Adopted	FY2027 Mayor Proposed	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
<b>25 - Detroit Health Department</b>	<b>37,845,905</b>	<b>38,816,047</b>	<b>39,559,521</b>	<b>40,317,867</b>	<b>41,091,376</b>
Grants, Shared Taxes, & Revenues	35,342,341	36,085,482	36,774,345	37,476,987	38,193,679
Sales & Charges for Services	285,064	300,109	306,111	312,233	318,477
Licenses, Permits, & Inspection Charges	2,218,500	2,430,456	2,479,065	2,528,647	2,579,220
<b>Grand Total</b>	<b>37,845,905</b>	<b>38,816,047</b>	<b>39,559,521</b>	<b>40,317,867</b>	<b>41,091,376</b>

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

<b>Department # - Department Name Fund # - Fund Name Summary Category</b>	<b>FY2026 Adopted</b>	<b>FY2027 Mayor Proposed</b>	<b>FY2028 Forecast</b>	<b>FY2029 Forecast</b>	<b>FY2030 Forecast</b>
<b>25 - Detroit Health Department</b>	<b>55,051,922</b>	<b>60,413,051</b>	<b>50,141,740</b>	<b>51,062,406</b>	<b>52,001,176</b>
<b>1000 - General Fund</b>	<b>20,911,705</b>	<b>25,745,260</b>	<b>14,780,594</b>	<b>14,994,036</b>	<b>15,211,441</b>
Salaries & Wages	8,166,142	8,822,140	9,325,319	9,469,666	9,616,899
Employee Benefits	2,508,392	2,391,958	2,457,431	2,496,545	2,536,440
Professional & Contractual Services	9,348,533	13,536,533	1,993,269	2,013,203	2,033,335
Operating Supplies	373,564	332,376	335,699	339,057	342,448
Operating Services	212,254	212,254	214,377	216,521	218,686
Equipment Acquisition	69,120	37,999	38,379	38,763	39,150
Other Expenses	233,700	412,000	416,120	420,281	424,483
<b>2104 - Health Grants Fund</b>	<b>34,140,217</b>	<b>34,667,791</b>	<b>35,361,146</b>	<b>36,068,370</b>	<b>36,789,735</b>
Salaries & Wages	10,516,080	11,934,433	12,142,720	12,355,173	12,571,872
Employee Benefits	3,036,189	3,376,754	3,429,892	3,484,093	3,539,377
Professional & Contractual Services	19,051,654	17,244,172	17,616,340	18,001,415	18,394,252
Operating Supplies	242,600	410,777	418,993	426,281	433,702
Operating Services	953,527	1,396,493	1,441,936	1,484,576	1,528,028
Equipment Acquisition	88,008	93,380	95,247	96,708	98,193
Other Expenses	252,159	211,782	216,018	220,124	224,311
<b>Grand Total</b>	<b>55,051,922</b>	<b>60,413,051</b>	<b>50,141,740</b>	<b>51,062,406</b>	<b>52,001,176</b>

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

<b>Department # - Department Name Fund # - Fund Name Summary Category</b>	<b>FY2026 Adopted</b>	<b>FY2027 Mayor Proposed</b>	<b>FY2028 Forecast</b>	<b>FY2029 Forecast</b>	<b>FY2030 Forecast</b>
<b>25 - Detroit Health Department</b>	<b>37,845,905</b>	<b>38,816,047</b>	<b>39,559,521</b>	<b>40,317,867</b>	<b>41,091,376</b>
<b>1000 - General Fund</b>	<b>3,705,688</b>	<b>4,148,256</b>	<b>4,198,375</b>	<b>4,249,497</b>	<b>4,301,641</b>
Grants, Shared Taxes, & Revenues	1,466,788	1,662,691	1,663,099	1,663,515	1,663,939
Sales & Charges for Services	20,400	55,109	56,211	57,335	58,482
Licenses, Permits, & Inspection Charges	2,218,500	2,430,456	2,479,065	2,528,647	2,579,220
<b>2104 - Health Grants Fund</b>	<b>34,140,217</b>	<b>34,667,791</b>	<b>35,361,146</b>	<b>36,068,370</b>	<b>36,789,735</b>
Grants, Shared Taxes, & Revenues	33,875,553	34,422,791	35,111,246	35,813,472	36,529,740
Sales & Charges for Services	264,664	245,000	249,900	254,898	259,995
<b>Grand Total</b>	<b>37,845,905</b>	<b>38,816,047</b>	<b>39,559,521</b>	<b>40,317,867</b>	<b>41,091,376</b>

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

<b>Department # - Department Name</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>
<b>Fund # - Fund Name</b>	<b>Adopted</b>	<b>Mayor Proposed</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>					
<b>Cost Center # - Cost Center Name</b>					
<b>25 - Detroit Health Department</b>	<b>55,051,922</b>	<b>60,413,051</b>	<b>50,141,740</b>	<b>51,062,406</b>	<b>52,001,176</b>
<b>1000 - General Fund</b>	<b>20,911,705</b>	<b>25,745,260</b>	<b>14,780,594</b>	<b>14,994,036</b>	<b>15,211,441</b>
<b>21245 - Neighborhood &amp; Community Safety</b>	<b>8,361,235</b>	<b>13,682,454</b>	<b>3,276,633</b>	<b>3,295,302</b>	<b>3,314,254</b>
250025 - Ceasefire	-	963,897	972,942	982,079	991,308
250029 - Neighborhood & Community Safety Staff	-	348,239	354,829	361,550	368,406
250120 - Community Violence Intervention	8,361,235	10,813,000	-	-	-
250410 - Mental Health Co-Response	-	1,557,318	1,948,862	1,951,673	1,954,540
<b>25250 - Communicable Disease Management</b>	<b>627,596</b>	<b>617,307</b>	<b>628,800</b>	<b>640,522</b>	<b>652,475</b>
250646 - Community & Industrial Hygiene	627,596	617,307	628,800	640,522	652,475
<b>25251 - Food Service Code Enforcement</b>	<b>1,931,931</b>	<b>908,436</b>	<b>925,045</b>	<b>941,979</b>	<b>959,244</b>
250647 - Food Sanitation	1,931,931	908,436	925,045	941,979	959,244
<b>27250 - Resident Health Services</b>	<b>5,476,901</b>	<b>5,400,651</b>	<b>5,485,159</b>	<b>5,571,203</b>	<b>5,658,810</b>
250020 - Maternal and Child Health	1,941,148	1,974,125	1,999,679	2,025,626	2,051,972
250070 - Community Health Services	1,974,311	1,649,432	1,678,475	1,708,084	1,738,271
250080 - Clinical Services	1,561,442	1,777,094	1,807,005	1,837,493	1,868,567
<b>29250 - Health Department - Administration</b>	<b>4,514,042</b>	<b>5,136,412</b>	<b>4,464,957</b>	<b>4,545,030</b>	<b>4,626,658</b>
250010 - Health Administration	2,050,309	1,898,313	1,932,947	1,968,260	2,004,263
250030 - Health Data Management	552,158	372,827	379,560	386,425	393,423
250040 - Health Special Projects	507,155	507,474	515,941	524,563	533,345
250050 - Health Quality & Accreditation	599,271	330,901	336,521	342,253	348,098
250060 - Health Operations	805,149	807,934	822,153	836,643	851,412
250195 - Senior Affairs Staff	-	1,218,963	477,835	486,886	496,117
<b>2104 - Health Grants Fund</b>	<b>34,140,217</b>	<b>34,667,791</b>	<b>35,361,146</b>	<b>36,068,370</b>	<b>36,789,735</b>
<b>20780 - FY20 Ryan White HIV-AIDs RWHAP-Program A,B</b>	<b>130,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
251111 - Health Grants	130,800	-	-	-	-
<b>21237 - Strengthening Detroit's Public Health Workforce</b>	<b>1,131,143</b>	<b>1,314,345</b>	<b>1,340,632</b>	<b>1,367,445</b>	<b>1,394,794</b>

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

Department # - Department Name					
Fund # - Fund Name	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
251111 - Health Grants	1,131,143	1,314,345	1,340,632	1,367,445	1,394,794
<b>21441 - WIC Resident Services 9/2026</b>	<b>4,967,333</b>	-	-	-	-
251111 - Health Grants	4,967,333	-	-	-	-
<b>21442 - WIC Breastfeeding 9/2026</b>	<b>265,302</b>	-	-	-	-
251111 - Health Grants	265,302	-	-	-	-
<b>21443 - Lead Poisoning Prevention 9/2026</b>	<b>186,604</b>	-	-	-	-
251111 - Health Grants	186,604	-	-	-	-
<b>21444 - Lead Intervention 9/2026</b>	<b>334,252</b>	-	-	-	-
251111 - Health Grants	334,252	-	-	-	-
<b>21445 - ELPHS Other 9/2026</b>	<b>3,067,723</b>	-	-	-	-
251111 - Health Grants	3,067,723	-	-	-	-
<b>21446 - BioTerrorism Emerg Prep 9/2026</b>	<b>219,772</b>	-	-	-	-
251111 - Health Grants	219,772	-	-	-	-
<b>21447 - Cities Readiness Initiatives 9/2026</b>	<b>262,696</b>	-	-	-	-
251111 - Health Grants	262,696	-	-	-	-
<b>21448 - CSHCS Outreach &amp; Advocacy 9/2026</b>	<b>718,972</b>	-	-	-	-
251111 - Health Grants	718,972	-	-	-	-
<b>21449 - Fetal Infant Mortality Review 9/2026</b>	<b>2,865</b>	-	-	-	-
251111 - Health Grants	2,865	-	-	-	-
<b>21450 - HIV Intergrated Plng/Data to Care 9/2026</b>	<b>349,998</b>	-	-	-	-
251111 - Health Grants	349,998	-	-	-	-
<b>21451 - Immunization Action Plan 9/2026</b>	<b>350,123</b>	-	-	-	-
251111 - Health Grants	350,123	-	-	-	-
<b>21452 - Immunization Pilot 9/2026</b>	<b>106,121</b>	-	-	-	-
251111 - Health Grants	106,121	-	-	-	-
<b>21453 - Infant Safe Sleep 9/2026</b>	<b>129,981</b>	-	-	-	-

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

Department # - Department Name					
Fund # - Fund Name	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
251111 - Health Grants	129,981	-	-	-	-
<b>21454 - Local Maternal &amp; Child Hlth 9/2026</b>	<b>1,779,086</b>	-	-	-	-
251111 - Health Grants	1,779,086	-	-	-	-
<b>21455 - Hearing - MDHHS 9/2026</b>	<b>358,764</b>	-	-	-	-
251111 - Health Grants	358,764	-	-	-	-
<b>21456 - Vision - MDHHS 9/2026</b>	<b>358,162</b>	-	-	-	-
251111 - Health Grants	358,162	-	-	-	-
<b>21457 - West Nile Virus 9/2026</b>	<b>8,578</b>	-	-	-	-
251111 - Health Grants	8,578	-	-	-	-
<b>21458 - Vector Surveillance 9/2026</b>	<b>8,578</b>	-	-	-	-
251111 - Health Grants	8,578	-	-	-	-
<b>21459 - Title X Family Planning 9/2026</b>	<b>541,011</b>	-	-	-	-
251111 - Health Grants	541,011	-	-	-	-
<b>21460 - Hepatitis C Program 9/2026</b>	<b>116,734</b>	-	-	-	-
251111 - Health Grants	116,734	-	-	-	-
<b>21461 - Sudden Unexplained Infant Death 9/2026</b>	<b>8,925</b>	-	-	-	-
251111 - Health Grants	8,925	-	-	-	-
<b>21462 - HIV &amp; STD Testing and Prevention 9/2026</b>	<b>265,305</b>	-	-	-	-
251111 - Health Grants	265,305	-	-	-	-
<b>21463 - HIV Emergency Support Relief 2/2027</b>	<b>11,147,357</b>	-	-	-	-
251111 - Health Grants	11,147,357	-	-	-	-
<b>21464 - HOPWA Aids Housing 6/2026</b>	<b>3,204,905</b>	-	-	-	-
251111 - Health Grants	3,204,905	-	-	-	-
<b>21465 - Vaccine Distribution MDHHS 9/2026</b>	<b>1,273,450</b>	-	-	-	-
251111 - Health Grants	1,273,450	-	-	-	-
<b>21466 - Ending the HIV Epidemic MDHHS 9/2026</b>	<b>291,831</b>	-	-	-	-

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

<b>Department # - Department Name</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>
<b>Fund # - Fund Name</b>	<b>Adopted</b>	<b>Mayor Proposed</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>					
<b>Cost Center # - Cost Center Name</b>					
251111 - Health Grants	291,831	-	-	-	-
<b>21467 - Detroit Safe Route OSHP 9/2026</b>	<b>326,975</b>	-	-	-	-
251111 - Health Grants	326,975	-	-	-	-
<b>21468 - CLLP Lead Expansion 9/2026</b>	<b>405,341</b>	-	-	-	-
251111 - Health Grants	405,341	-	-	-	-
<b>21469 - SDOH Planning 9/2026</b>	<b>74,285</b>	-	-	-	-
251111 - Health Grants	74,285	-	-	-	-
<b>21470 - CSHCS Vaccine Initiative 9/2026</b>	<b>53,060</b>	-	-	-	-
251111 - Health Grants	53,060	-	-	-	-
<b>21471 - Kindergarten Assessment 9/2026</b>	<b>156,121</b>	-	-	-	-
251111 - Health Grants	156,121	-	-	-	-
<b>21472 - HIV Housing Assistance 9/2026</b>	<b>159,181</b>	-	-	-	-
251111 - Health Grants	159,181	-	-	-	-
<b>21473 - Neighborhood Wellness Centers</b>	<b>1,300,000</b>	-	-	-	-
251111 - Health Grants	1,300,000	-	-	-	-
<b>21474 - MRC STRONG</b>	<b>78,883</b>	-	-	-	-
251111 - Health Grants	78,883	-	-	-	-
<b>21514 - FY25 Ending the HIV Epidemic -RWHIV/AIDS Program</b>	-	<b>120,085</b>	<b>122,487</b>	<b>124,937</b>	<b>127,436</b>
251111 - Health Grants	-	120,085	122,487	124,937	127,436
<b>21574 - WIC Resident Services 9/2027</b>	-	<b>4,050,000</b>	<b>4,131,000</b>	<b>4,213,620</b>	<b>4,297,892</b>
251111 - Health Grants	-	4,050,000	4,131,000	4,213,620	4,297,892
<b>21575 - WIC Breastfeeding 9/2027</b>	-	<b>245,290</b>	<b>250,196</b>	<b>255,200</b>	<b>260,304</b>
251111 - Health Grants	-	245,290	250,196	255,200	260,304
<b>21576 - Lead Poisoning Prevention 9/2027</b>	-	<b>190,819</b>	<b>194,635</b>	<b>198,528</b>	<b>202,498</b>
251111 - Health Grants	-	190,819	194,635	198,528	202,498
<b>21577 - Lead Intervention 9/2027</b>	-	<b>200,000</b>	<b>204,000</b>	<b>208,080</b>	<b>212,242</b>

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

Department # - Department Name					
Fund # - Fund Name	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
251111 - Health Grants	-	200,000	204,000	208,080	212,242
<b>21578 - ELPHS Other 9/2027</b>	-	<b>3,355,273</b>	<b>3,422,378</b>	<b>3,490,826</b>	<b>3,560,643</b>
251111 - Health Grants	-	3,355,273	3,422,378	3,490,826	3,560,643
<b>21579 - Bio Terrorism Emergency Prep 9/2027</b>	-	<b>224,167</b>	<b>228,650</b>	<b>233,223</b>	<b>237,887</b>
251111 - Health Grants	-	224,167	228,650	233,223	237,887
<b>21580 - Cities Readiness Initiatives 9/2027</b>	-	<b>312,000</b>	<b>318,240</b>	<b>324,605</b>	<b>331,097</b>
251111 - Health Grants	-	312,000	318,240	324,605	331,097
<b>21581 - CSHCS Outreach &amp; Advocacy 9/2027</b>	-	<b>767,050</b>	<b>782,391</b>	<b>798,039</b>	<b>813,999</b>
251111 - Health Grants	-	767,050	782,391	798,039	813,999
<b>21582 - Fetal Infant Mortality Review 9/2027</b>	-	<b>2,700</b>	<b>2,754</b>	<b>2,809</b>	<b>2,865</b>
251111 - Health Grants	-	2,700	2,754	2,809	2,865
<b>21583 - HIV Intergrated Planning/Data to Care 9/2027</b>	-	<b>350,000</b>	<b>357,000</b>	<b>364,140</b>	<b>371,423</b>
251111 - Health Grants	-	350,000	357,000	364,140	371,423
<b>21584 - Immunization Action Plan 9/2027</b>	-	<b>320,000</b>	<b>326,400</b>	<b>332,928</b>	<b>339,587</b>
251111 - Health Grants	-	320,000	326,400	332,928	339,587
<b>21586 - Local Maternal &amp; Child Health 9/2027</b>	-	<b>1,709,654</b>	<b>1,743,847</b>	<b>1,778,724</b>	<b>1,814,298</b>
251111 - Health Grants	-	1,709,654	1,743,847	1,778,724	1,814,298
<b>21587 - Hearing - MDHHS 9/2027</b>	-	<b>356,336</b>	<b>363,463</b>	<b>370,732</b>	<b>378,146</b>
251111 - Health Grants	-	356,336	363,463	370,732	378,146
<b>21588 - Vision - MDHHS 9/2027</b>	-	<b>356,336</b>	<b>363,463</b>	<b>370,732</b>	<b>378,146</b>
251111 - Health Grants	-	356,336	363,463	370,732	378,146
<b>21589 - Title X Family Planning 9/2027</b>	-	<b>660,000</b>	<b>673,200</b>	<b>686,664</b>	<b>700,397</b>
251111 - Health Grants	-	660,000	673,200	686,664	700,397
<b>21590 - Sudden Unexplained Infant Death 9/2027</b>	-	<b>8,750</b>	<b>8,925</b>	<b>9,104</b>	<b>9,286</b>
251111 - Health Grants	-	8,750	8,925	9,104	9,286
<b>21591 - HIV &amp; STD Testing and Prevention 9/2027</b>	-	<b>200,000</b>	<b>204,000</b>	<b>208,080</b>	<b>212,242</b>

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

Department # - Department Name						
Fund # - Fund Name		FY2026	FY2027	FY2028	FY2029	
Appropriation # - Appropriation Name		Adopted	Mayor Proposed	Forecast	Forecast	
Cost Center # - Cost Center Name					Forecast	
251111 - Health Grants		-	200,000	204,000	208,080	212,242
<b>21592 - HIV Emergency Support Relief 2/2028</b>		-	<b>11,370,302</b>	<b>11,597,708</b>	<b>11,829,662</b>	<b>12,066,255</b>
251111 - Health Grants		-	11,370,302	11,597,708	11,829,662	12,066,255
<b>21593 - HOPWA Aids and Housing 9/2027</b>		-	<b>3,333,343</b>	<b>3,400,010</b>	<b>3,468,010</b>	<b>3,537,370</b>
251111 - Health Grants		-	3,333,343	3,400,010	3,468,010	3,537,370
<b>21594 - Vaccine Distribution MDHHS 9/2027</b>		-	<b>1,298,919</b>	<b>1,324,897</b>	<b>1,351,395</b>	<b>1,378,423</b>
251111 - Health Grants		-	1,298,919	1,324,897	1,351,395	1,378,423
<b>21595 - Ending the HIV Epidemic MDHHS 9/2027</b>		-	<b>261,136</b>	<b>266,359</b>	<b>271,686</b>	<b>277,120</b>
251111 - Health Grants		-	261,136	266,359	271,686	277,120
<b>21596 - Detroit Safe Route OSHP 9/2027</b>		-	<b>333,515</b>	<b>340,185</b>	<b>346,989</b>	<b>353,929</b>
251111 - Health Grants		-	333,515	340,185	346,989	353,929
<b>21597 - CLLP Lead Expansion 9/2027</b>		-	<b>400,000</b>	<b>408,000</b>	<b>416,160</b>	<b>424,483</b>
251111 - Health Grants		-	400,000	408,000	416,160	424,483
<b>21598 - SDOH Planning 9/2027</b>		-	<b>75,771</b>	<b>77,286</b>	<b>78,832</b>	<b>80,409</b>
251111 - Health Grants		-	75,771	77,286	78,832	80,409
<b>21600 - Kindergarten Assessment 9/2027</b>		-	<b>145,000</b>	<b>147,900</b>	<b>150,858</b>	<b>153,875</b>
251111 - Health Grants		-	145,000	147,900	150,858	153,875
<b>21601 - HIV Housing Assistance 9/2027</b>		-	<b>140,000</b>	<b>142,800</b>	<b>145,656</b>	<b>148,569</b>
251111 - Health Grants		-	140,000	142,800	145,656	148,569
<b>21602 - Healthy Community Zones 9/2027</b>		-	<b>126,000</b>	<b>128,520</b>	<b>131,090</b>	<b>133,712</b>
251111 - Health Grants		-	126,000	128,520	131,090	133,712
<b>21638 - Food ELPHS</b>		-	<b>975,000</b>	<b>994,500</b>	<b>1,014,390</b>	<b>1,034,678</b>
251111 - Health Grants		-	975,000	994,500	1,014,390	1,034,678
<b>21639 - Neighborhood Wellness Centers FY26</b>		-	<b>1,326,000</b>	<b>1,352,520</b>	<b>1,379,570</b>	<b>1,407,161</b>
251111 - Health Grants		-	1,326,000	1,352,520	1,379,570	1,407,161
<b>21640 - Hepatitis C 9/2027</b>		-	<b>140,000</b>	<b>142,800</b>	<b>145,656</b>	<b>148,569</b>

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

Department # - Department Name	FY2026	FY2027	FY2028	FY2029	FY2030
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
251111 - Health Grants	-	140,000	142,800	145,656	148,569
<b>Grand Total</b>	<b>55,051,922</b>	<b>60,413,051</b>	<b>50,141,740</b>	<b>51,062,406</b>	<b>52,001,176</b>

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

<b>Department # - Department Name</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>
<b>Fund # - Fund Name</b>	<b>Adopted</b>	<b>Mayor Proposed</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>					
<b>Cost Center # - Cost Center Name</b>					
<b>25 - Detroit Health Department</b>	<b>37,845,905</b>	<b>38,816,047</b>	<b>39,559,521</b>	<b>40,317,867</b>	<b>41,091,376</b>
<b>1000 - General Fund</b>	<b>3,705,688</b>	<b>4,148,256</b>	<b>4,198,375</b>	<b>4,249,497</b>	<b>4,301,641</b>
<b>25250 - Communicable Disease Management</b>	<b>545,700</b>	<b>744,600</b>	<b>759,492</b>	<b>774,682</b>	<b>790,175</b>
250646 - Community & Industrial Hygiene	545,700	744,600	759,492	774,682	790,175
<b>25251 - Food Service Code Enforcement</b>	<b>2,447,588</b>	<b>2,657,256</b>	<b>2,691,381</b>	<b>2,726,189</b>	<b>2,761,693</b>
250647 - Food Sanitation	2,447,588	2,657,256	2,691,381	2,726,189	2,761,693
<b>27250 - Resident Health Services</b>	<b>-</b>	<b>43,644</b>	<b>44,517</b>	<b>45,407</b>	<b>46,315</b>
250070 - Community Health Services	-	43,644	44,517	45,407	46,315
<b>29250 - Health Department - Administration</b>	<b>712,400</b>	<b>702,756</b>	<b>702,985</b>	<b>703,219</b>	<b>703,458</b>
250010 - Health Administration	712,400	702,756	702,985	703,219	703,458
<b>2104 - Health Grants Fund</b>	<b>34,140,217</b>	<b>34,667,791</b>	<b>35,361,146</b>	<b>36,068,370</b>	<b>36,789,735</b>
<b>20780 - FY20 Ryan White HIV-AIDs RWHAP-Program A,B</b>	<b>130,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
251111 - Health Grants	130,800	-	-	-	-
<b>21237 - Strengthening Detroit's Public Health Workforce</b>	<b>1,131,143</b>	<b>1,314,345</b>	<b>1,340,632</b>	<b>1,367,445</b>	<b>1,394,794</b>
251111 - Health Grants	1,131,143	1,314,345	1,340,632	1,367,445	1,394,794
<b>21441 - WIC Resident Services 9/2026</b>	<b>4,967,333</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
251111 - Health Grants	4,967,333	-	-	-	-
<b>21442 - WIC Breastfeeding 9/2026</b>	<b>265,302</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
251111 - Health Grants	265,302	-	-	-	-
<b>21443 - Lead Poisoning Prevention 9/2026</b>	<b>186,604</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
251111 - Health Grants	186,604	-	-	-	-
<b>21444 - Lead Intervention 9/2026</b>	<b>334,252</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
251111 - Health Grants	334,252	-	-	-	-
<b>21445 - ELPHS Other 9/2026</b>	<b>3,067,723</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
251111 - Health Grants	3,067,723	-	-	-	-
<b>21446 - BioTerrorism Emerg Prep 9/2026</b>	<b>219,772</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

Department # - Department Name					
Fund # - Fund Name	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
251111 - Health Grants	219,772	-	-	-	-
<b>21447 - Cities Readiness Initiatives 9/2026</b>	<b>262,696</b>	-	-	-	-
251111 - Health Grants	262,696	-	-	-	-
<b>21448 - CSHCS Outreach &amp; Advocacy 9/2026</b>	<b>718,972</b>	-	-	-	-
251111 - Health Grants	718,972	-	-	-	-
<b>21449 - Fetal Infant Mortality Review 9/2026</b>	<b>2,865</b>	-	-	-	-
251111 - Health Grants	2,865	-	-	-	-
<b>21450 - HIV Intergrated Png/Data to Care 9/2026</b>	<b>349,998</b>	-	-	-	-
251111 - Health Grants	349,998	-	-	-	-
<b>21451 - Immunization Action Plan 9/2026</b>	<b>350,123</b>	-	-	-	-
251111 - Health Grants	350,123	-	-	-	-
<b>21452 - Immunization Pilot 9/2026</b>	<b>106,121</b>	-	-	-	-
251111 - Health Grants	106,121	-	-	-	-
<b>21453 - Infant Safe Sleep 9/2026</b>	<b>129,981</b>	-	-	-	-
251111 - Health Grants	129,981	-	-	-	-
<b>21454 - Local Maternal &amp; Child Hlth 9/2026</b>	<b>1,779,086</b>	-	-	-	-
251111 - Health Grants	1,779,086	-	-	-	-
<b>21455 - Hearing - MDHHS 9/2026</b>	<b>358,764</b>	-	-	-	-
251111 - Health Grants	358,764	-	-	-	-
<b>21456 - Vision - MDHHS 9/2026</b>	<b>358,162</b>	-	-	-	-
251111 - Health Grants	358,162	-	-	-	-
<b>21457 - West Nile Virus 9/2026</b>	<b>8,578</b>	-	-	-	-
251111 - Health Grants	8,578	-	-	-	-
<b>21458 - Vector Surveillance 9/2026</b>	<b>8,578</b>	-	-	-	-
251111 - Health Grants	8,578	-	-	-	-
<b>21459 - Title X Family Planning 9/2026</b>	<b>541,011</b>	-	-	-	-

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

<b>Department # - Department Name</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>
<b>Fund # - Fund Name</b>	<b>Adopted</b>	<b>Mayor Proposed</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>					
<b>Cost Center # - Cost Center Name</b>					
251111 - Health Grants	541,011	-	-	-	-
<b>21460 - Hepatitis C Program 9/2026</b>	<b>116,734</b>	-	-	-	-
251111 - Health Grants	116,734	-	-	-	-
<b>21461 - Sudden Unexplained Infant Death 9/2026</b>	<b>8,925</b>	-	-	-	-
251111 - Health Grants	8,925	-	-	-	-
<b>21462 - HIV &amp; STD Testing and Prevention 9/2026</b>	<b>265,305</b>	-	-	-	-
251111 - Health Grants	265,305	-	-	-	-
<b>21463 - HIV Emergency Support Relief 2/2027</b>	<b>11,147,357</b>	-	-	-	-
251111 - Health Grants	11,147,357	-	-	-	-
<b>21464 - HOPWA Aids Housing 6/2026</b>	<b>3,204,905</b>	-	-	-	-
251111 - Health Grants	3,204,905	-	-	-	-
<b>21465 - Vaccine Distribution MDHHS 9/2026</b>	<b>1,273,450</b>	-	-	-	-
251111 - Health Grants	1,273,450	-	-	-	-
<b>21466 - Ending the HIV Epidemic MDHHS 9/2026</b>	<b>291,831</b>	-	-	-	-
251111 - Health Grants	291,831	-	-	-	-
<b>21467 - Detroit Safe Route OSHP 9/2026</b>	<b>326,975</b>	-	-	-	-
251111 - Health Grants	326,975	-	-	-	-
<b>21468 - CLLP Lead Expansion 9/2026</b>	<b>405,341</b>	-	-	-	-
251111 - Health Grants	405,341	-	-	-	-
<b>21469 - SDOH Planning 9/2026</b>	<b>74,285</b>	-	-	-	-
251111 - Health Grants	74,285	-	-	-	-
<b>21470 - CSHCS Vaccine Initiative 9/2026</b>	<b>53,060</b>	-	-	-	-
251111 - Health Grants	53,060	-	-	-	-
<b>21471 - Kindergarten Assessment 9/2026</b>	<b>156,121</b>	-	-	-	-
251111 - Health Grants	156,121	-	-	-	-
<b>21472 - HIV Housing Assistance 9/2026</b>	<b>159,181</b>	-	-	-	-

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

Department # - Department Name					
Fund # - Fund Name	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
251111 - Health Grants	159,181	-	-	-	-
<b>21473 - Neighborhood Wellness Centers</b>	<b>1,300,000</b>	-	-	-	-
251111 - Health Grants	1,300,000	-	-	-	-
<b>21474 - MRC STRONG</b>	<b>78,883</b>	-	-	-	-
251111 - Health Grants	78,883	-	-	-	-
<b>21514 - FY25 Ending the HIV Epidemic -RWHIV/AIDS Program</b>	-	<b>120,085</b>	<b>122,487</b>	<b>124,937</b>	<b>127,436</b>
251111 - Health Grants	-	120,085	122,487	124,937	127,436
<b>21574 - WIC Resident Services 9/2027</b>	-	<b>4,050,000</b>	<b>4,131,000</b>	<b>4,213,620</b>	<b>4,297,892</b>
251111 - Health Grants	-	4,050,000	4,131,000	4,213,620	4,297,892
<b>21575 - WIC Breastfeeding 9/2027</b>	-	<b>245,290</b>	<b>250,196</b>	<b>255,200</b>	<b>260,304</b>
251111 - Health Grants	-	245,290	250,196	255,200	260,304
<b>21576 - Lead Poisoning Prevention 9/2027</b>	-	<b>190,819</b>	<b>194,635</b>	<b>198,528</b>	<b>202,498</b>
251111 - Health Grants	-	190,819	194,635	198,528	202,498
<b>21577 - Lead Intervention 9/2027</b>	-	<b>200,000</b>	<b>204,000</b>	<b>208,080</b>	<b>212,242</b>
251111 - Health Grants	-	200,000	204,000	208,080	212,242
<b>21578 - ELPHS Other 9/2027</b>	-	<b>3,355,273</b>	<b>3,422,378</b>	<b>3,490,826</b>	<b>3,560,643</b>
251111 - Health Grants	-	3,355,273	3,422,378	3,490,826	3,560,643
<b>21579 - Bio Terrorism Emergency Prep 9/2027</b>	-	<b>224,167</b>	<b>228,650</b>	<b>233,223</b>	<b>237,887</b>
251111 - Health Grants	-	224,167	228,650	233,223	237,887
<b>21580 - Cities Readiness Initiatives 9/2027</b>	-	<b>312,000</b>	<b>318,240</b>	<b>324,605</b>	<b>331,097</b>
251111 - Health Grants	-	312,000	318,240	324,605	331,097
<b>21581 - CSHCS Outreach &amp; Advocacy 9/2027</b>	-	<b>767,050</b>	<b>782,391</b>	<b>798,039</b>	<b>813,999</b>
251111 - Health Grants	-	767,050	782,391	798,039	813,999
<b>21582 - Fetal Infant Mortality Review 9/2027</b>	-	<b>2,700</b>	<b>2,754</b>	<b>2,809</b>	<b>2,865</b>
251111 - Health Grants	-	2,700	2,754	2,809	2,865
<b>21583 - HIV Intergrated Planning/Data to Care 9/2027</b>	-	<b>350,000</b>	<b>357,000</b>	<b>364,140</b>	<b>371,423</b>

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

Department # - Department Name					
Fund # - Fund Name	FY2026	FY2027	FY2028	FY2029	FY2030
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
251111 - Health Grants	-	350,000	357,000	364,140	371,423
<b>21584 - Immunization Action Plan 9/2027</b>	-	<b>320,000</b>	<b>326,400</b>	<b>332,928</b>	<b>339,587</b>
251111 - Health Grants	-	320,000	326,400	332,928	339,587
<b>21586 - Local Maternal &amp; Child Health 9/2027</b>	-	<b>1,709,654</b>	<b>1,743,847</b>	<b>1,778,724</b>	<b>1,814,298</b>
251111 - Health Grants	-	1,709,654	1,743,847	1,778,724	1,814,298
<b>21587 - Hearing - MDHHS 9/2027</b>	-	<b>356,336</b>	<b>363,463</b>	<b>370,732</b>	<b>378,146</b>
251111 - Health Grants	-	356,336	363,463	370,732	378,146
<b>21588 - Vision - MDHHS 9/2027</b>	-	<b>356,336</b>	<b>363,463</b>	<b>370,732</b>	<b>378,146</b>
251111 - Health Grants	-	356,336	363,463	370,732	378,146
<b>21589 - Title X Family Planning 9/2027</b>	-	<b>660,000</b>	<b>673,200</b>	<b>686,664</b>	<b>700,397</b>
251111 - Health Grants	-	660,000	673,200	686,664	700,397
<b>21590 - Sudden Unexplained Infant Death 9/2027</b>	-	<b>8,750</b>	<b>8,925</b>	<b>9,104</b>	<b>9,286</b>
251111 - Health Grants	-	8,750	8,925	9,104	9,286
<b>21591 - HIV &amp; STD Testing and Prevention 9/2027</b>	-	<b>200,000</b>	<b>204,000</b>	<b>208,080</b>	<b>212,242</b>
251111 - Health Grants	-	200,000	204,000	208,080	212,242
<b>21592 - HIV Emergency Support Relief 2/2028</b>	-	<b>11,370,302</b>	<b>11,597,708</b>	<b>11,829,662</b>	<b>12,066,255</b>
251111 - Health Grants	-	11,370,302	11,597,708	11,829,662	12,066,255
<b>21593 - HOPWA Aids and Housing 9/2027</b>	-	<b>3,333,343</b>	<b>3,400,010</b>	<b>3,468,010</b>	<b>3,537,370</b>
251111 - Health Grants	-	3,333,343	3,400,010	3,468,010	3,537,370
<b>21594 - Vaccine Distribution MDHHS 9/2027</b>	-	<b>1,298,919</b>	<b>1,324,897</b>	<b>1,351,395</b>	<b>1,378,423</b>
251111 - Health Grants	-	1,298,919	1,324,897	1,351,395	1,378,423
<b>21595 - Ending the HIV Epidemic MDHHS 9/2027</b>	-	<b>261,136</b>	<b>266,359</b>	<b>271,686</b>	<b>277,120</b>
251111 - Health Grants	-	261,136	266,359	271,686	277,120
<b>21596 - Detroit Safe Route OSHP 9/2027</b>	-	<b>333,515</b>	<b>340,185</b>	<b>346,989</b>	<b>353,929</b>
251111 - Health Grants	-	333,515	340,185	346,989	353,929
<b>21597 - CLLP Lead Expansion 9/2027</b>	-	<b>400,000</b>	<b>408,000</b>	<b>416,160</b>	<b>424,483</b>

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

<b>Department # - Department Name</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>
<b>Fund # - Fund Name</b>	<b>Adopted</b>	<b>Mayor Proposed</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>					
<b>Cost Center # - Cost Center Name</b>					
251111 - Health Grants	-	400,000	408,000	416,160	424,483
<b>21598 - SDOH Planning 9/2027</b>	-	<b>75,771</b>	<b>77,286</b>	<b>78,832</b>	<b>80,409</b>
251111 - Health Grants	-	75,771	77,286	78,832	80,409
<b>21600 - Kindergarten Assessment 9/2027</b>	-	<b>145,000</b>	<b>147,900</b>	<b>150,858</b>	<b>153,875</b>
251111 - Health Grants	-	145,000	147,900	150,858	153,875
<b>21601 - HIV Housing Assistance 9/2027</b>	-	<b>140,000</b>	<b>142,800</b>	<b>145,656</b>	<b>148,569</b>
251111 - Health Grants	-	140,000	142,800	145,656	148,569
<b>21602 - Healthy Community Zones 9/2027</b>	-	<b>126,000</b>	<b>128,520</b>	<b>131,090</b>	<b>133,712</b>
251111 - Health Grants	-	126,000	128,520	131,090	133,712
<b>21638 - Food ELPHS</b>	-	<b>975,000</b>	<b>994,500</b>	<b>1,014,390</b>	<b>1,034,678</b>
251111 - Health Grants	-	975,000	994,500	1,014,390	1,034,678
<b>21639 - Neighborhood Wellness Centers FY26</b>	-	<b>1,326,000</b>	<b>1,352,520</b>	<b>1,379,570</b>	<b>1,407,161</b>
251111 - Health Grants	-	1,326,000	1,352,520	1,379,570	1,407,161
<b>21640 - Hepatitis C 9/2027</b>	-	<b>140,000</b>	<b>142,800</b>	<b>145,656</b>	<b>148,569</b>
251111 - Health Grants	-	140,000	142,800	145,656	148,569
<b>Grand Total</b>	<b>37,845,905</b>	<b>38,816,047</b>	<b>39,559,521</b>	<b>40,317,867</b>	<b>41,091,376</b>

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

<b>Department # - Department Name</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>
<b>Fund # - Fund Name</b>	<b>Adopted</b>	<b>Mayor Proposed</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>					
<b>Cost Center # - Cost Center Name</b>					
<b>Job Code - Job Title</b>					
<b>25 - Detroit Health Department</b>	<b>286.50</b>	<b>301.50</b>	<b>301.50</b>	<b>301.50</b>	<b>301.50</b>
<b>1000 - General Fund</b>	<b>102.25</b>	<b>108.75</b>	<b>108.75</b>	<b>108.75</b>	<b>108.75</b>
<b>21245 - Neighborhood &amp; Community Safety</b>	1.00	28.00	28.00	28.00	28.00
<b>250025 - Ceasefire</b>	-	1.00	1.00	1.00	1.00
929102 - Administrative Special Services Staff 2	-	1.00	1.00	1.00	1.00
<b>250029 - Neighborhood &amp; Community Safety Staff</b>	-	3.00	3.00	3.00	3.00
010200 - Project Manager	-	3.00	3.00	3.00	3.00
<b>250120 - Community Violence Intervention</b>	1.00	-	-	-	-
929102 - Administrative Special Services Staff 2	1.00	-	-	-	-
<b>250410 - Mental Health Co-Response</b>	-	24.00	24.00	24.00	24.00
929107 - Administrative Special Services Staff 2 Exempt	-	24.00	24.00	24.00	24.00
<b>25250 - Communicable Disease Management</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
<b>250646 - Community &amp; Industrial Hygiene</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
012210 - Administrative Specialist 1	1.00	1.00	1.00	1.00	1.00
264021 - Environmental Health Specialist 1	2.00	3.00	3.00	3.00	3.00
264022 - Environmental Health Specialist 2	3.00	2.00	2.00	2.00	2.00
264023 - Environmental Health Specialist 3	1.00	1.00	1.00	1.00	1.00
<b>25251 - Food Service Code Enforcement</b>	<b>23.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>
<b>250647 - Food Sanitation</b>	<b>23.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>
010720 - General Manager Health Department	1.00	-	-	-	-
012210 - Administrative Specialist 1	-	1.00	1.00	1.00	1.00
081002 - Customer Service Representative 2	1.00	1.00	1.00	1.00	1.00
264021 - Environmental Health Specialist 1	13.00	7.00	7.00	7.00	7.00
264022 - Environmental Health Specialist 2	2.00	1.00	1.00	1.00	1.00
264023 - Environmental Health Specialist 3	3.00	-	-	-	-
43601102 - Administrative Assistant 2	1.00	-	-	-	-

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

Department # - Department Name	FY2026	FY2027	FY2028	FY2029	FY2030
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
82019210 - Office Management Assistant	1.00	1.00	1.00	1.00	1.00
929101 - Administrative Special Services Staff 1	1.00	-	-	-	-
<b>27250 - Resident Health Services</b>	<b>41.00</b>	<b>34.00</b>	<b>34.00</b>	<b>34.00</b>	<b>34.00</b>
<b>250020 - Maternal and Child Health</b>	<b>13.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
013376 - Executive Administrative Assistant 2	1.00	1.00	1.00	1.00	1.00
222070 - Public Health Division Administrator	1.00	1.00	1.00	1.00	1.00
222080 - Public Health Project Leader	1.00	1.00	1.00	1.00	1.00
222090 - Public Health Project Coordinator	3.00	2.00	2.00	2.00	2.00
413031 - Senior Community Services Assistant	4.00	2.00	2.00	2.00	2.00
929101 - Administrative Special Services Staff 1	1.00	-	-	-	-
929102 - Administrative Special Services Staff 2	2.00	1.00	1.00	1.00	1.00
<b>250070 - Community Health Services</b>	<b>17.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>
222030 - Clinical Operations Manager	1.00	1.00	1.00	1.00	1.00
222070 - Public Health Division Administrator	2.00	2.00	2.00	2.00	2.00
222080 - Public Health Project Leader	5.00	4.00	4.00	4.00	4.00
222090 - Public Health Project Coordinator	3.00	3.00	3.00	3.00	3.00
413031 - Senior Community Services Assistant	5.00	3.00	3.00	3.00	3.00
929101 - Administrative Special Services Staff 1	1.00	1.00	1.00	1.00	1.00
<b>250080 - Clinical Services</b>	<b>11.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>
013373 - Executive Administrative Assistant 1	1.00	1.00	1.00	1.00	1.00
081002 - Customer Service Representative 2	1.00	-	-	-	-
13111004 - Project Manager Analytics Specialist 4	1.00	1.00	1.00	1.00	1.00
222068 - Nursing Director	1.00	2.00	2.00	2.00	2.00
222070 - Public Health Division Administrator	1.00	1.00	1.00	1.00	1.00
222080 - Public Health Project Leader	2.00	1.00	1.00	1.00	1.00
222090 - Public Health Project Coordinator	-	1.00	1.00	1.00	1.00

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

<b>Department # - Department Name</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>
<b>Fund # - Fund Name</b>	<b>Adopted</b>	<b>Mayor Proposed</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>					
<b>Cost Center # - Cost Center Name</b>					
<b>Job Code - Job Title</b>					
222410 - Nurse Practitioner	2.00	2.00	2.00	2.00	2.00
223521 - Medical Assistant	1.00	1.00	1.00	1.00	1.00
81303109 - Accounting Technician 1 Office Of Departmental Fi	-	1.00	1.00	1.00	1.00
929107 - Administrative Special Services Staff 2 Exempt	1.00	1.00	1.00	1.00	1.00
<b>29250 - Health Department - Administration</b>	<b>30.25</b>	<b>28.75</b>	<b>28.75</b>	<b>28.75</b>	<b>28.75</b>
<b>250010 - Health Administration</b>	<b>11.25</b>	<b>10.25</b>	<b>10.25</b>	<b>10.25</b>	<b>10.25</b>
010156 - Deputy Public Health Director	2.00	1.00	1.00	1.00	1.00
013376 - Executive Administrative Assistant 2	2.00	2.00	2.00	2.00	2.00
15112102 - Information Technology Specialist Systems Analys	1.00	1.00	1.00	1.00	1.00
15114102 - Information Technology Specialist Database Admi	1.00	-	-	-	-
211058 - Medical Director	1.00	1.00	1.00	1.00	1.00
222040 - Data Analyst	2.00	2.00	2.00	2.00	2.00
222048 - Senior Health Data Analyst	-	1.00	1.00	1.00	1.00
222065 - Health Information Officer	1.00	1.00	1.00	1.00	1.00
222070 - Public Health Division Administrator	0.25	0.25	0.25	0.25	0.25
931408 - Chief Operating Officer Health	1.00	1.00	1.00	1.00	1.00
<b>250030 - Health Data Management</b>	<b>4.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
045046 - Epidemiologist	3.00	3.00	3.00	3.00	3.00
222070 - Public Health Division Administrator	1.00	-	-	-	-
<b>250040 - Health Special Projects</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
010918 - Manager 1 Communications	1.00	1.00	1.00	1.00	1.00
222070 - Public Health Division Administrator	1.00	1.00	1.00	1.00	1.00
222090 - Public Health Project Coordinator	1.00	1.00	1.00	1.00	1.00
<b>250050 - Health Quality &amp; Accreditation</b>	<b>6.00</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>
13111101 - Program Analyst 1	1.00	-	-	-	-
222070 - Public Health Division Administrator	1.00	1.00	1.00	1.00	1.00

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

<b>Department # - Department Name</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>
<b>Fund # - Fund Name</b>	<b>Adopted</b>	<b>Mayor Proposed</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>					
<b>Cost Center # - Cost Center Name</b>					
<b>Job Code - Job Title</b>					
222080 - Public Health Project Leader	1.00	1.00	1.00	1.00	1.00
222090 - Public Health Project Coordinator	2.00	-	-	-	-
929102 - Administrative Special Services Staff 2	1.00	0.50	0.50	0.50	0.50
<b>250060 - Health Operations</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
222070 - Public Health Division Administrator	1.00	1.00	1.00	1.00	1.00
222080 - Public Health Project Leader	3.00	3.00	3.00	3.00	3.00
222090 - Public Health Project Coordinator	1.00	1.00	1.00	1.00	1.00
43601102 - Administrative Assistant 2	1.00	1.00	1.00	1.00	1.00
<b>250195 - Senior Affairs Staff</b>	<b>-</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
010200 - Project Manager	-	4.00	4.00	4.00	4.00
<b>2104 - Health Grants Fund</b>	<b>180.25</b>	<b>188.75</b>	<b>188.75</b>	<b>188.75</b>	<b>188.75</b>
<b>20780 - FY20 Ryan White HIV-AIDs RWHAP-Program A,B</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>251111 - Health Grants</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
222088 - Public Health Project Leader End the HIV Epidemic	1.00	-	-	-	-
<b>21237 - Strengthening Detroit's Public Health Workforce</b>	<b>11.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>
<b>251111 - Health Grants</b>	<b>11.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>
13111004 - Project Manager Analytics Specialist 4	2.00	2.00	2.00	2.00	2.00
13111102 - Program Analyst 2	2.00	2.00	2.00	2.00	2.00
193025 - Graphic Designer	1.00	1.00	1.00	1.00	1.00
222080 - Public Health Project Leader	2.00	3.00	3.00	3.00	3.00
222090 - Public Health Project Coordinator	1.00	1.00	1.00	1.00	1.00
929102 - Administrative Special Services Staff 2	3.00	4.00	4.00	4.00	4.00
<b>21441 - WIC Resident Services 9/2026</b>	<b>31.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>251111 - Health Grants</b>	<b>31.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
010961 - Manager 1 Health Wic Program	2.00	-	-	-	-
222070 - Public Health Division Administrator	1.00	-	-	-	-

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name		FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name		Adopted	Mayor Proposed	Forecast	Forecast
Job Code - Job Title					FY2030
					Forecast
222090 - Public Health Project Coordinator		5.00	-	-	-
242311 - Nutritionist		9.00	-	-	-
292021 - Public Health Educator		2.00	-	-	-
413031 - Senior Community Services Assistant		1.00	-	-	-
43081002 - Customer Service Specialist 2 Health		9.00	-	-	-
929101 - Administrative Special Services Staff 1		2.00	-	-	-
<b>21442 - WIC Breastfeeding 9/2026</b>		<b>3.50</b>	-	-	-
<b>251111 - Health Grants</b>		<b>3.50</b>	-	-	-
292021 - Public Health Educator		1.00	-	-	-
929101 - Administrative Special Services Staff 1		2.50	-	-	-
<b>21443 - Lead Poisoning Prevention 9/2026</b>		<b>2.00</b>	-	-	-
<b>251111 - Health Grants</b>		<b>2.00</b>	-	-	-
222090 - Public Health Project Coordinator		1.00	-	-	-
413031 - Senior Community Services Assistant		1.00	-	-	-
<b>21444 - Lead Intervention 9/2026</b>		<b>3.00</b>	-	-	-
<b>251111 - Health Grants</b>		<b>3.00</b>	-	-	-
222090 - Public Health Project Coordinator		1.00	-	-	-
413031 - Senior Community Services Assistant		2.00	-	-	-
<b>21445 - ELPHS Other 9/2026</b>		<b>27.00</b>	-	-	-
<b>251111 - Health Grants</b>		<b>27.00</b>	-	-	-
045046 - Epidemiologist		1.00	-	-	-
13111004 - Project Manager Analytics Specialist 4		1.00	-	-	-
221011 - Clinic Nurse		7.00	-	-	-
222080 - Public Health Project Leader		1.00	-	-	-
222090 - Public Health Project Coordinator		1.00	-	-	-
222095 - Public Health Project Coordinator Physician Detailer		1.00	-	-	-

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name		FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name		Adopted	Mayor Proposed	Forecast	Forecast
Job Code - Job Title					FY2030
					Forecast
222511 - Licensed Practical Nurse		1.00	-	-	-
292032 - Senior Health Public Educator HIV/STI		2.00	-	-	-
413021 - Community Services Assistant		3.00	-	-	-
413031 - Senior Community Services Assistant		9.00	-	-	-
<b>21446 - BioTerrorism Emerg Prep 9/2026</b>		<b>1.75</b>	-	-	-
<b>251111 - Health Grants</b>		<b>1.75</b>	-	-	-
079062 - Senior Emergency Management Specialist		1.00	-	-	-
222070 - Public Health Division Administrator		0.75	-	-	-
<b>21447 - Cities Readiness Initiatives 9/2026</b>		<b>3.00</b>	-	-	-
<b>251111 - Health Grants</b>		<b>3.00</b>	-	-	-
079062 - Senior Emergency Management Specialist		1.00	-	-	-
222080 - Public Health Project Leader		1.00	-	-	-
43601102 - Administrative Assistant 2		1.00	-	-	-
<b>21448 - CSHCS Outreach &amp; Advocacy 9/2026</b>		<b>9.00</b>	-	-	-
<b>251111 - Health Grants</b>		<b>9.00</b>	-	-	-
222080 - Public Health Project Leader		2.00	-	-	-
222090 - Public Health Project Coordinator		4.00	-	-	-
413021 - Community Services Assistant		3.00	-	-	-
<b>21450 - HIV Intergrated Png/Data to Care 9/2026</b>		<b>3.00</b>	-	-	-
<b>251111 - Health Grants</b>		<b>3.00</b>	-	-	-
222093 - Public Health Project Coordinator Data to Care		1.00	-	-	-
413024 - Community Services Assiant HIV/STI		1.00	-	-	-
413034 - Senior Community Services Assistant HIV/STI		1.00	-	-	-
<b>21451 - Immunization Action Plan 9/2026</b>		<b>2.00</b>	-	-	-
<b>251111 - Health Grants</b>		<b>2.00</b>	-	-	-
221011 - Clinic Nurse		1.00	-	-	-

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name		FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name		Adopted	Mayor Proposed	Forecast	Forecast
Job Code - Job Title					FY2030
					Forecast
222511 - Licensed Practical Nurse		1.00	-	-	-
<b>21453 - Infant Safe Sleep 9/2026</b>		<b>1.00</b>	-	-	-
<b>251111 - Health Grants</b>		<b>1.00</b>	-	-	-
413021 - Community Services Assistant		1.00	-	-	-
<b>21454 - Local Maternal &amp; Child Hlth 9/2026</b>		<b>18.00</b>	-	-	-
<b>251111 - Health Grants</b>		<b>18.00</b>	-	-	-
222090 - Public Health Project Coordinator		6.00	-	-	-
292021 - Public Health Educator		1.00	-	-	-
413031 - Senior Community Services Assistant		9.00	-	-	-
43601102 - Administrative Assistant 2		1.00	-	-	-
929102 - Administrative Special Services Staff 2		1.00	-	-	-
<b>21455 - Hearing - MDHHS 9/2026</b>		<b>3.00</b>	-	-	-
<b>251111 - Health Grants</b>		<b>3.00</b>	-	-	-
413031 - Senior Community Services Assistant		3.00	-	-	-
<b>21456 - Vision - MDHHS 9/2026</b>		<b>3.00</b>	-	-	-
<b>251111 - Health Grants</b>		<b>3.00</b>	-	-	-
413031 - Senior Community Services Assistant		3.00	-	-	-
<b>21457 - West Nile Virus 9/2026</b>		<b>1.00</b>	-	-	-
<b>251111 - Health Grants</b>		<b>1.00</b>	-	-	-
830318 - Urban Government Intern 1 Limited Service		1.00	-	-	-
<b>21458 - Vector Surveillance 9/2026</b>		<b>1.00</b>	-	-	-
<b>251111 - Health Grants</b>		<b>1.00</b>	-	-	-
830318 - Urban Government Intern 1 Limited Service		1.00	-	-	-
<b>21459 - Title X Family Planning 9/2026</b>		<b>3.00</b>	-	-	-
<b>251111 - Health Grants</b>		<b>3.00</b>	-	-	-
221011 - Clinic Nurse		1.00	-	-	-

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

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name		FY2026	FY2027	FY2028	FY2029
Cost Center # - Cost Center Name		Adopted	Mayor Proposed	Forecast	Forecast
Job Code - Job Title					FY2030
					Forecast
222511 - Licensed Practical Nurse		1.00	-	-	-
223521 - Medical Assistant		1.00	-	-	-
<b>21460 - Hepatitis C Program 9/2026</b>		<b>1.00</b>	-	-	-
<b>251111 - Health Grants</b>		<b>1.00</b>	-	-	-
222090 - Public Health Project Coordinator		1.00	-	-	-
<b>21462 - HIV &amp; STD Testing and Prevention 9/2026</b>		<b>2.00</b>	-	-	-
<b>251111 - Health Grants</b>		<b>2.00</b>	-	-	-
292032 - Senior Health Public Educator HIV/STI		1.00	-	-	-
929101 - Administrative Special Services Staff 1		1.00	-	-	-
<b>21463 - HIV Emergency Support Relief 2/2027</b>		<b>12.00</b>	-	-	-
<b>251111 - Health Grants</b>		<b>12.00</b>	-	-	-
13111102 - Program Analyst 2		1.00	-	-	-
222040 - Data Analyst		1.00	-	-	-
222050 - Data Quality Management Specialist		2.00	-	-	-
222055 - Senior Data Quality Management Specialist		1.00	-	-	-
222070 - Public Health Division Administrator		1.00	-	-	-
222084 - Public Health Project Leader HIV Care		1.00	-	-	-
222090 - Public Health Project Coordinator		1.00	-	-	-
222094 - Public Health Project Coordinator Planning Council		1.00	-	-	-
43601121 - Administrative Assistant 1 HIV/STI		1.00	-	-	-
43601124 - Administrative Assistant 4 HIV/STI		1.00	-	-	-
43601131 - Administrative Assistant 1 Planning Council		1.00	-	-	-
<b>21464 - HOPWA Aids Housing 6/2026</b>		<b>11.00</b>	-	-	-
<b>251111 - Health Grants</b>		<b>11.00</b>	-	-	-
222089 - Public Health Project Leader HOPWA		1.00	-	-	-
222097 - Public Health Project Coordinator HOPWA Program		2.00	-	-	-

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

Department # - Department Name						
Fund # - Fund Name						
Appropriation # - Appropriation Name		FY2026	FY2027	FY2028	FY2029	
Cost Center # - Cost Center Name		Adopted	Mayor Proposed	Forecast	Forecast	
Job Code - Job Title					FY2030	
					Forecast	
222098 - Public Health Project Coordinator	HOPWA Life Skills	1.00	-	-	-	-
222099 - Public Health Project Coordinator	HOPWA	1.00	-	-	-	-
413041 - Housing Coordinator	HOPWA	4.00	-	-	-	-
413042 - Senior Housing Coordinator		2.00	-	-	-	-
<b>21466 - Ending the HIV Epidemic MDHHS 9/2026</b>		<b>3.00</b>	-	-	-	-
<b>251111 - Health Grants</b>		<b>3.00</b>	-	-	-	-
292032 - Senior Health Public Educator	HIV/STI	3.00	-	-	-	-
<b>21467 - Detroit Safe Route OSHP 9/2026</b>		<b>2.50</b>	-	-	-	-
<b>251111 - Health Grants</b>		<b>2.50</b>	-	-	-	-
222090 - Public Health Project Coordinator		2.00	-	-	-	-
929101 - Administrative Special Services Staff 1		0.50	-	-	-	-
<b>21468 - CLLP Lead Expansion 9/2026</b>		<b>4.00</b>	-	-	-	-
<b>251111 - Health Grants</b>		<b>4.00</b>	-	-	-	-
413031 - Senior Community Services Assistant		1.00	-	-	-	-
929102 - Administrative Special Services Staff 2		3.00	-	-	-	-
<b>21472 - HIV Housing Assistance 9/2026</b>		<b>1.00</b>	-	-	-	-
<b>251111 - Health Grants</b>		<b>1.00</b>	-	-	-	-
413044 - Housing Coordinator		1.00	-	-	-	-
<b>21473 - Neighborhood Wellness Centers</b>		<b>15.50</b>	-	-	-	-
<b>251111 - Health Grants</b>		<b>15.50</b>	-	-	-	-
929101 - Administrative Special Services Staff 1		9.00	-	-	-	-
929102 - Administrative Special Services Staff 2		6.50	-	-	-	-
<b>21474 - MRC STRONG</b>		<b>1.00</b>	-	-	-	-
<b>251111 - Health Grants</b>		<b>1.00</b>	-	-	-	-
830318 - Urban Government Intern 1 Limited Service		1.00	-	-	-	-
<b>21514 - FY25 Ending the HIV Epidemic -RWHIV/AIDS Program</b>		-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

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

<b>Department # - Department Name</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>
<b>Fund # - Fund Name</b>	<b>Adopted</b>	<b>Mayor Proposed</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>					
<b>Cost Center # - Cost Center Name</b>					
<b>Job Code - Job Title</b>					
<b>251111 - Health Grants</b>	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
222088 - Public Health Project Leader End the HIV Epidemic	-	1.00	1.00	1.00	1.00
<b>21574 - WIC Resident Services 9/2027</b>	-	<b>28.00</b>	<b>28.00</b>	<b>28.00</b>	<b>28.00</b>
<b>251111 - Health Grants</b>	-	<b>28.00</b>	<b>28.00</b>	<b>28.00</b>	<b>28.00</b>
010961 - Manager 1 Health Wic Program	-	2.00	2.00	2.00	2.00
222070 - Public Health Division Administrator	-	1.00	1.00	1.00	1.00
222090 - Public Health Project Coordinator	-	5.00	5.00	5.00	5.00
242311 - Nutritionist	-	7.00	7.00	7.00	7.00
292021 - Public Health Educator	-	1.00	1.00	1.00	1.00
413031 - Senior Community Services Assistant	-	1.00	1.00	1.00	1.00
43081002 - Customer Service Specialist 2 Health	-	9.00	9.00	9.00	9.00
929101 - Administrative Special Services Staff 1	-	2.00	2.00	2.00	2.00
<b>21575 - WIC Breastfeeding 9/2027</b>	-	<b>1.60</b>	<b>1.60</b>	<b>1.60</b>	<b>1.60</b>
<b>251111 - Health Grants</b>	-	<b>1.60</b>	<b>1.60</b>	<b>1.60</b>	<b>1.60</b>
292021 - Public Health Educator	-	1.00	1.00	1.00	1.00
929101 - Administrative Special Services Staff 1	-	0.60	0.60	0.60	0.60
<b>21576 - Lead Poisoning Prevention 9/2027</b>	-	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>251111 - Health Grants</b>	-	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
222090 - Public Health Project Coordinator	-	1.00	1.00	1.00	1.00
413031 - Senior Community Services Assistant	-	1.00	1.00	1.00	1.00
<b>21577 - Lead Intervention 9/2027</b>	-	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>251111 - Health Grants</b>	-	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
222090 - Public Health Project Coordinator	-	1.00	1.00	1.00	1.00
413031 - Senior Community Services Assistant	-	1.00	1.00	1.00	1.00
<b>21578 - ELPHS Other 9/2027</b>	-	<b>32.00</b>	<b>32.00</b>	<b>32.00</b>	<b>32.00</b>
<b>251111 - Health Grants</b>	-	<b>32.00</b>	<b>32.00</b>	<b>32.00</b>	<b>32.00</b>

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

<b>Department # - Department Name</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>
<b>Fund # - Fund Name</b>	<b>Adopted</b>	<b>Mayor Proposed</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>					
<b>Cost Center # - Cost Center Name</b>					
<b>Job Code - Job Title</b>					
045046 - Epidemiologist	-	1.00	1.00	1.00	1.00
13111004 - Project Manager Analytics Specialist 4	-	1.00	1.00	1.00	1.00
221011 - Clinic Nurse	-	8.00	8.00	8.00	8.00
222080 - Public Health Project Leader	-	1.00	1.00	1.00	1.00
222090 - Public Health Project Coordinator	-	4.00	4.00	4.00	4.00
222095 - Public Health Project Coordinator Physician Detailer	-	1.00	1.00	1.00	1.00
222511 - Licensed Practical Nurse	-	1.00	1.00	1.00	1.00
292032 - Senior Health Public Educator HIV/STI	-	3.00	3.00	3.00	3.00
413021 - Community Services Assistant	-	4.00	4.00	4.00	4.00
413031 - Senior Community Services Assistant	-	8.00	8.00	8.00	8.00
<b>21579 - Bio Terrorism Emergency Prep 9/2027</b>	-	<b>1.75</b>	<b>1.75</b>	<b>1.75</b>	<b>1.75</b>
<b>251111 - Health Grants</b>	-	<b>1.75</b>	<b>1.75</b>	<b>1.75</b>	<b>1.75</b>
079062 - Senior Emergency Management Specialist	-	1.00	1.00	1.00	1.00
222070 - Public Health Division Administrator	-	0.75	0.75	0.75	0.75
<b>21580 - Cities Readiness Initiatives 9/2027</b>	-	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>251111 - Health Grants</b>	-	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
079062 - Senior Emergency Management Specialist	-	1.00	1.00	1.00	1.00
222080 - Public Health Project Leader	-	1.00	1.00	1.00	1.00
43601102 - Administrative Assistant 2	-	1.00	1.00	1.00	1.00
<b>21581 - CSHCS Outreach &amp; Advocacy 9/2027</b>	-	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
<b>251111 - Health Grants</b>	-	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
222080 - Public Health Project Leader	-	2.00	2.00	2.00	2.00
222090 - Public Health Project Coordinator	-	2.00	2.00	2.00	2.00
413031 - Senior Community Services Assistant	-	3.00	3.00	3.00	3.00
929102 - Administrative Special Services Staff 2	-	1.00	1.00	1.00	1.00
<b>21583 - HIV Intergrated Planning/Data to Care 9/2027</b>	-	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

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

<b>Department # - Department Name</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>
<b>Fund # - Fund Name</b>	<b>Adopted</b>	<b>Mayor Proposed</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>					
<b>Cost Center # - Cost Center Name</b>					
<b>Job Code - Job Title</b>					
<b>251111 - Health Grants</b>	-	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
222093 - Public Health Project Coordinator Data to Care	-	1.00	1.00	1.00	1.00
413024 - Community Services Assiant HIV/STI	-	1.00	1.00	1.00	1.00
413034 - Senior Community Services Assistant HIV/STI	-	1.00	1.00	1.00	1.00
<b>21584 - Immunization Action Plan 9/2027</b>	-	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>251111 - Health Grants</b>	-	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
221011 - Clinic Nurse	-	2.00	2.00	2.00	2.00
<b>21586 - Local Maternal &amp; Child Health 9/2027</b>	-	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>
<b>251111 - Health Grants</b>	-	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>
222090 - Public Health Project Coordinator	-	7.00	7.00	7.00	7.00
413031 - Senior Community Services Assistant	-	10.00	10.00	10.00	10.00
43601102 - Administrative Assistant 2	-	1.00	1.00	1.00	1.00
929102 - Administrative Special Services Staff 2	-	1.00	1.00	1.00	1.00
<b>21587 - Hearing - MDHHS 9/2027</b>	-	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>251111 - Health Grants</b>	-	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
413031 - Senior Community Services Assistant	-	3.00	3.00	3.00	3.00
43601102 - Administrative Assistant 2	-	1.00	1.00	1.00	1.00
<b>21588 - Vision - MDHHS 9/2027</b>	-	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>251111 - Health Grants</b>	-	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
222090 - Public Health Project Coordinator	-	1.00	1.00	1.00	1.00
413031 - Senior Community Services Assistant	-	3.00	3.00	3.00	3.00
<b>21589 - Title X Family Planning 9/2027</b>	-	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>251111 - Health Grants</b>	-	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
221011 - Clinic Nurse	-	1.00	1.00	1.00	1.00
222511 - Licensed Practical Nurse	-	1.00	1.00	1.00	1.00
223521 - Medical Assistant	-	1.00	1.00	1.00	1.00

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

Department # - Department Name						
Fund # - Fund Name						
Appropriation # - Appropriation Name		FY2026	FY2027	FY2028	FY2029	
Cost Center # - Cost Center Name		Adopted	Mayor Proposed	Forecast	Forecast	
Job Code - Job Title					FY2030	
					Forecast	
<b>21591 - HIV &amp; STD Testing and Prevention 9/2027</b>		-	1.00	1.00	1.00	1.00
<b>251111 - Health Grants</b>		-	1.00	1.00	1.00	1.00
292032 - Senior Health Public Educator HIV/STI		-	0.50	0.50	0.50	0.50
929101 - Administrative Special Services Staff 1		-	0.50	0.50	0.50	0.50
<b>21592 - HIV Emergency Support Relief 2/2028</b>		-	12.00	12.00	12.00	12.00
<b>251111 - Health Grants</b>		-	12.00	12.00	12.00	12.00
13111102 - Program Analyst 2		-	1.00	1.00	1.00	1.00
222040 - Data Analyst		-	1.00	1.00	1.00	1.00
222050 - Data Quality Management Specialist		-	2.00	2.00	2.00	2.00
222055 - Senior Data Quality Management Specialist		-	1.00	1.00	1.00	1.00
222070 - Public Health Division Administrator		-	1.00	1.00	1.00	1.00
222084 - Public Health Project Leader HIV Care		-	1.00	1.00	1.00	1.00
222090 - Public Health Project Coordinator		-	1.00	1.00	1.00	1.00
222094 - Public Health Project Coordinator Planning Council		-	1.00	1.00	1.00	1.00
43601121 - Administrative Assistant 1 HIV/STI		-	1.00	1.00	1.00	1.00
43601124 - Administrative Assistant 4 HIV/STI		-	1.00	1.00	1.00	1.00
43601131 - Administrative Assistant 1 Planning Council		-	1.00	1.00	1.00	1.00
<b>21593 - HOPWA Aids and Housing 9/2027</b>		-	11.00	11.00	11.00	11.00
<b>251111 - Health Grants</b>		-	11.00	11.00	11.00	11.00
222089 - Public Health Project Leader HOPWA		-	1.00	1.00	1.00	1.00
222097 - Public Health Project Coordinator HOPWA Program		-	2.00	2.00	2.00	2.00
222098 - Public Health Project Coordinator HOPWA Life Skills		-	1.00	1.00	1.00	1.00
222099 - Public Health Project Coordinator HOPWA		-	1.00	1.00	1.00	1.00
413041 - Housing Coordinator HOPWA		-	4.00	4.00	4.00	4.00
413042 - Senior Housing Coordinator		-	2.00	2.00	2.00	2.00
<b>21595 - Ending the HIV Epidemic MDHHS 9/2027</b>		-	2.40	2.40	2.40	2.40

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

<b>Department # - Department Name</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>
<b>Fund # - Fund Name</b>	<b>Adopted</b>	<b>Mayor Proposed</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>					
<b>Cost Center # - Cost Center Name</b>					
<b>Job Code - Job Title</b>					
<b>251111 - Health Grants</b>	-	2.40	2.40	2.40	2.40
292032 - Senior Health Public Educator HIV/STI	-	2.40	2.40	2.40	2.40
<b>21596 - Detroit Safe Route OSHP 9/2027</b>	-	2.50	2.50	2.50	2.50
<b>251111 - Health Grants</b>	-	2.50	2.50	2.50	2.50
222090 - Public Health Project Coordinator	-	2.00	2.00	2.00	2.00
929101 - Administrative Special Services Staff 1	-	0.50	0.50	0.50	0.50
<b>21597 - CLLP Lead Expansion 9/2027</b>	-	4.00	4.00	4.00	4.00
<b>251111 - Health Grants</b>	-	4.00	4.00	4.00	4.00
413031 - Senior Community Services Assistant	-	1.00	1.00	1.00	1.00
929102 - Administrative Special Services Staff 2	-	3.00	3.00	3.00	3.00
<b>21601 - HIV Housing Assistance 9/2027</b>	-	1.00	1.00	1.00	1.00
<b>251111 - Health Grants</b>	-	1.00	1.00	1.00	1.00
413044 - Housing Coordinator	-	1.00	1.00	1.00	1.00
<b>21638 - Food ELPHS</b>	-	10.00	10.00	10.00	10.00
<b>251111 - Health Grants</b>	-	10.00	10.00	10.00	10.00
010720 - General Manager Health Department	-	1.00	1.00	1.00	1.00
264021 - Environmental Health Specialist 1	-	6.00	6.00	6.00	6.00
264023 - Environmental Health Specialist 3	-	3.00	3.00	3.00	3.00
<b>21639 - Neighborhood Wellness Centers FY26</b>	-	15.50	15.50	15.50	15.50
<b>251111 - Health Grants</b>	-	15.50	15.50	15.50	15.50
929101 - Administrative Special Services Staff 1	-	9.00	9.00	9.00	9.00
929102 - Administrative Special Services Staff 2	-	6.50	6.50	6.50	6.50
<b>21640 - Hepatitis C 9/2027</b>	-	2.00	2.00	2.00	2.00
<b>251111 - Health Grants</b>	-	2.00	2.00	2.00	2.00
222090 - Public Health Project Coordinator	-	1.00	1.00	1.00	1.00
929101 - Administrative Special Services Staff 1	-	1.00	1.00	1.00	1.00

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

<b>Department # - Department Name</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>
<b>Fund # - Fund Name</b>	<b>Adopted</b>	<b>Mayor Proposed</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Appropriation # - Appropriation Name</b>					
<b>Cost Center # - Cost Center Name</b>					
<b>Job Code - Job Title</b>					
<b>3921 - Other Special Revenue Fund</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>21243 - Opioid Settlement Proceeds</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>250070 - Community Health Services</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
222090 - Public Health Project Coordinator	2.00	2.00	2.00	2.00	2.00
413031 - Senior Community Services Assistant	2.00	2.00	2.00	2.00	2.00
<b>Grand Total</b>	<b>286.50</b>	<b>301.50</b>	<b>301.50</b>	<b>301.50</b>	<b>301.50</b>