

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

The Department of Health and Wellness Promotion's goal is to effectively partner to achieve and sustain high levels of health and well-being among citizens and communities throughout the City of Detroit. Our mission is to improve health and quality of life through the application of best practices in the delivery of public health services.

AGENCY GOALS:

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

AGENCY FINANCIAL SUMMARY:

2009-10 <u>Requested</u>		2008-09 <u>Budget</u>	2009-10 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 29,943,923	City Appropriations	\$ 29,237,054	\$ 22,718,640	\$ (6,518,414)
61,935,264	Grant Appropriations	58,528,164	61,935,264	3,407,100
-	Capital Appropriations	1,500,000	-	(1,500,000)
\$ 91,879,187	Total Appropriations	\$ 89,265,218	\$ 84,653,904	\$ (4,611,314)
\$ 13,676,295	City Revenues	\$ 13,742,608	\$ 13,676,295	\$ (66,313)
61,935,264	Grant Revenues	58,528,164	61,935,264	3,407,100
-	Capital Revenues	1,500,000	-	(1,500,000)
\$ 75,611,559	Total Revenues	\$ 73,770,772	\$ 75,611,559	\$ 1,840,787
\$ 16,267,628	NET TAX COST:	\$ 15,494,446	\$ <u>9,042,345</u>	\$ (6,452,101)

AGENCY EMPLOYEE STATISTICS:

2009-10 <u>Requested</u>		2008-09 <u>Budget</u>	04-02-09 <u>Actual</u>	2009-10 <u>Recommended</u>	Increase <u>(Decrease)</u>
277	City Positions	275	222	203	(72)
<u>119</u>	Grant Positions	<u>129</u>	<u>97</u>	<u>132</u>	<u>3</u>
396	Total Positions	404	319	335	(69)

ACTIVITIES IN THIS AGENCY:

	2008-09 <u>Budget</u>	2009-10 <u>Recommended</u>	Increase <u>(Decrease)</u>
Administration	\$ 8,547,112	\$ 5,044,224	\$ (3,502,888)
Personal Health Services	3,530,595	2,939,522	(591,073)
Community Health Services	64,919,912	66,459,782	1,539,870
Environmental Health Services	5,834,670	5,796,797	(37,873)
Clinical Health Services	6,432,929	4,413,579	(2,019,350)
Total Appropriations	\$ 89,265,218	\$ 84,653,904	\$ (4,611,314)

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

ADMINISTRATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATION

Administration includes the following: Director's Office; Duplication and Delivery; Health Information, Policy, Planning, Evaluation and Research (HIPPER); Grants, Contracts and Development; Vital Records; Medical Director's Office; Citizen Advocacy, Capital Programming, and Public Information. Responsible for executive and financial management of the department; health communications; epidemiology and data management/dissemination; policy and evaluation; contracts' processing and tracking; grant support; and registration and issuance of certificates of all births and deaths taking place in the city.

GOALS:

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

MAJOR INITIATIVES FOR FY 2008-09:

The 2009-10 budget proposal reflects a substantial reduction in force. The department is working to minimize the impact on service levels by revamping operations.

- Complete and/or initiate renovations of WIC offices at Grace Ross Health Center and Northeast Harper Gratiot Multi-Service Center.
- Create an African American Male Health Initiative that focuses on prevention of chronic diseases.
- Develop a Public Health Agenda for seniors that promote healthy senior living.
- DHWP will complete a comprehensive assessment of space utilization within the Herman Kiefer Health Complex, and begin consolidating of staff and explore options for relocation.
- Establish a Development and Resource/Grant Acquisition Plan that is aligned with the Department's health priorities and funding gaps.
- Conduct a Behavioral Risk Factor survey in Detroit and provide results to policy makers and the community.

PLANNING FOR THE FUTURE FOR FY 2009-10, FY 2010-11 and BEYOND:

- Develop a comprehensive community outreach program for promoting health services provided by the Department.
- Strengthen DHWP's ability and capacity to respond during public health emergencies.
- Expand health information technology within DHWP program and Services.
- Strengthen the knowledge and skills for staff to manage and lead public health programs and services in the community.
- Continue activities to meet the goals and objectives of the Department's Strategic Plans.

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

ADMINISTRATION MEASURES AND TARGETS

Type of Performance Measure:	2006-07	2007-08	2008-09	2009-10
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity or Services Demands Made				
Establish New Public Health Collaborations	3	3	4	4
Signed and maintained Contracts with all QHP's	5	5	5	5
Efficiency: Program Costs related to Units of Activity				
Increase new grant revenues and resources	\$3,200,000	\$3,100,000	\$3,000,000	\$3,000,000
Activity Costs	\$5,165,032	\$6,108,454	\$8,547,112	\$5,044,224

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

Administration	2008-09 Redbook		2009-10 Dept Final Request		2009-10 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00068 - Administration						
250010 - Administration	15	\$3,650,746	15	\$3,880,649	10	\$2,104,987
250020 - Duplication Delivery	2	\$164,856	2	\$176,281	2	\$160,446
250050 - Vital Records	12	\$836,050	12	\$854,905	12	\$817,279
250060 - Biostatistics	14	\$1,075,460	15	\$1,214,688	9	\$841,512
APPROPRIATION TOTAL	43	\$5,727,112	44	\$6,126,523	33	\$3,924,224
00377 - Grant Contributions - Cash						
250001 - Grant Contributions - Cash	0	\$1,320,000	0	\$1,320,000	0	\$1,120,000
APPROPRIATION TOTAL	0	\$1,320,000	0	\$1,320,000	0	\$1,120,000
12675 - GO Bonds Animal Control Facilities 08-09						
250225 - GO Bonds Animal Control Facilities 08	0	\$1,500,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,500,000	0	\$0	0	\$0
ACTIVITY TOTAL	43	\$8,547,112	44	\$7,446,523	33	\$5,044,224

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriations - Summary Objects

	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec
AC0525 - Administration			
<i>A25000 - Department of Health and Wellness Pr</i>			
SALWAGESL - Salary & Wages	2,105,391	2,268,328	1,750,554
EMPBENESL - Employee Benef	1,323,780	1,588,166	1,211,242
PROFSVCSL - Professional/Cor	140,000	209,080	114,000
OPERSUPSL - Operating Suppli	222,480	258,789	229,500
OPERSVCSL - Operating Servic	1,816,307	1,678,006	569,238
CAPEQUPSL - Capital Equipme	1,501,690	1,690	1,690
OTHEXPSSL - Other Expenses	1,368,000	1,368,000	1,168,000
FIXEDCHGSL - Fixed Charges	69,464	74,464	0
<i>A25000 - Department of Health and W</i>	<i>8,547,112</i>	<i>7,446,523</i>	<i>5,044,224</i>
AC0525 - Administration	8,547,112	7,446,523	5,044,224
Grand Total	8,547,112	7,446,523	5,044,224

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

PERSONAL HEALTH SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PERSONAL HEALTH SERVICES

Through three (3) family health centers and two (2) school clinics, the DHWP provides primary care services to vulnerable populations residing in the city. Maternal and child health care, dental services, and support services including social work, nutrition and pharmacy services, are provided to health center clients. Fees are determined by a sliding fee scale according to the client's income. The DHWP will partner with federally qualified health centers, community based health centers, and health care systems, to increase the capacity to service residents who are uninsured or underinsured.

GOALS

1. Provide comprehensive pediatric preventive clinical health services to 4,000 infants, children, and adolescents.
2. Provide federal Title X program for family planning medical preventive health services to 7,000 men and women.
3. Provide comprehensive prenatal and post natal care to at least 800 females.
4. Provide early diagnosis and treatment of sexually transmitted diseases to 10,000 men and women.
5. Provide dental screening, preventive, and treatment services to 1,000 children, and 1,000 adults.

MAJOR INITIATIVES FOR FY 2008-09:

- Partnering with community based agencies to increase the availability of family planning services and enrollment into Plan First in the community.
- Improving the efficiency of clinical operations and medical documentation and increase billing revenues with the implementation of the patient management system.
- Increase availability of dental care to uninsured and underinsured adults through clinic and community service.
- Develop and implement a continuous quality improvement program within the health clinics.
- Implement new billing procedures to maximize Medicaid reimbursement for community and clinic services.

PLANNING FOR THE FUTURE FOR FY 2009-10, FY 2010-11 and BEYOND:

- Develop and implement a model for delivery of health services that is centered around optimal health for individuals in the reproductive and pediatric stages of life.
- Developing a recruitment and retention strategy for Nursing professionals.

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

PERSONAL HEALTH SERVICES MEASURES AND TARGETS

Type of Performance Measure:	2006-07	2007-08	2008-09	2009-10
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed towards				
Goals				
Family Planning visits	5,364	5,416	7,000	7,500
Pediatric preventive care visits	3,918	3,901	4,000	4,000
Immunization shots given	17,203	15,301	14,000	14,000
Adult Dental visits	619	1004	1,000	1,000
Pediatric Dental visits	888	855	1,000	1,000
Activity Costs	\$3,910,294	\$3,563,047	\$3,530,595	\$2,939,522

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

Personal Services Administration	2008-09		2009-10		2009-10	
	Redbook		Dept Final Request		Mayor's Budget Rec	
Primary Family Care	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00074 - Primary Family Care						
250500 - Personal Services Administration	4	\$448,968	4	\$490,636	3	\$353,796
250510 - Bruce Douglas Center	0	\$15,112	0	\$14,330	0	\$14,330
APPROPRIATION TOTAL	4	\$464,080	4	\$504,966	3	\$368,126
10889 - Grace Ross Center						
250641 - Grace Ross Center	7	\$716,886	8	\$825,674	7	\$661,494
APPROPRIATION TOTAL	7	\$716,886	8	\$825,674	7	\$661,494
10890 - Northeast Center						
250642 - Northeast Center	11	\$1,256,325	12	\$1,457,779	9	\$1,020,290
APPROPRIATION TOTAL	11	\$1,256,325	12	\$1,457,779	9	\$1,020,290
10892 - Herman Keifer Family Center						
250644 - Herman Keifer Family Center	9	\$1,093,304	9	\$1,098,910	8	\$889,612
APPROPRIATION TOTAL	9	\$1,093,304	9	\$1,098,910	8	\$889,612
ACTIVITY TOTAL	31	\$3,530,595	33	\$3,887,329	27	\$2,939,522

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriations - Summary Objects

	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec
AC1025 - Personal Health Services			
<i>A25000 - Department of Health and Wellness Pr</i>			
SALWAGESL - Salary & Wages	1,226,203	1,364,034	891,485
EMPBENESL - Employee Benef	779,110	955,053	624,640
PROFSVCSL - Professional/Cor	1,299,157	1,308,657	1,176,157
OPERSUPSL - Operating Suppli	85,000	115,728	110,228
OPERSVCSL - Operating Servic	117,015	120,758	119,758
CAPEQUPSL - Capital Equipme	22,210	19,999	14,154
OTHEXPSSL - Other Expenses	1,900	3,100	3,100
<i>A25000 - Department of Health and V</i>	<i>3,530,595</i>	<i>3,887,329</i>	<i>2,939,522</i>
AC1025 - Personal Health Services	3,530,595	3,887,329	2,939,522
Grand Total	3,530,595	3,887,329	2,939,522

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

COMMUNITY HEALTH SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: COMMUNITY HEALTH SERVICES

The DHWP emphasizes services, which are designed to prevent disease and promote good health especially in vulnerable populations. Services are provided in the home, and in other community settings such as recreation centers and schools. Community health services include immunizations, vision and hearing screening for pre-school and school age children, lead testing, case management and education, prevention of chronic diseases, and coordination of substance abuse services in Detroit.

GOALS:

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

MAJOR INITIATIVES FOR FY 2008-09:

- Establish a coordinated delivery system with community Maternal and Infant Health Program (MIHP) providers to assure pregnant women and newborns receives a nursing home visit.
- Increase the productivity of home visiting programs (i.e. Nurse Family Partnership, Immunizations, Lead, and Children Special Health Care Services (CSHCS)).
- Implement primary prevention strategies to reduce the incidence of lead poisoning in children.
- Enhance DHWP services to women receiving residential substance abuse treatment services.

PLANNING FOR THE FUTURE FOR FY 2009-10, FY 2010-11 and BEYOND:

- Continue research and planning to impact the social determinants of health that contribute to infant mortality.
- Partner with community based agencies to increase the food and nutrition education in the City of Detroit; especially increasing access and consumption of locally grown fruits and vegetables.
- Implement collaborative action to address infectious diseases (Chlamydia, HIV/AIDS, etc.) in young adults and teens.

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

COMMUNITY HEALTH SERVICES - OPERATIONAL TARGETS

Type of Performance Measure:	2006-07	2007-08	2008-09	2009-10
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed towards Goals				
Maternal and Infant Health Visits	4,123	2,967	3,500	3,500
Vision Screenings	22,479	39,245	40,000	40,000
Hearing Screenings	18,319	23,902	25,000	25,000
Lead poisoning screenings	4,370	3,926	4,200	4,500
Lead environmental health inspections	257	315	400	500
Medicaid/Michild/Plan First Enrollments	4,103	5,379	5,800	6,000
Activity Costs	\$56,869,849	\$60,467,548	\$64,919,912	\$66,459,782

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

Epidemiology	2008-09 Redbook		2009-10 Dept Final Request		2009-10 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Communicable Disease Control						
<i>APPROPRIATION ORGANIZATION</i>						
00070 - Communicable Disease Control						
250340 - Epidemiology	21	\$1,735,625	20	\$1,752,926	15	\$1,291,272
250345 - Immunization - General Fund	8	\$372,041	7	\$327,507	4	\$250,421
250350 - STD Control	8	\$586,070	7	\$665,082	8	\$663,654
APPROPRIATION TOTAL	37	\$2,693,736	34	\$2,745,515	27	\$2,205,347
00076 - Drug Education						
250710 - Drug Education	0	\$250,000	0	\$250,000	0	\$212,500
APPROPRIATION TOTAL	0	\$250,000	0	\$250,000	0	\$212,500
00077 - Community Health Services						
250180 - Public Nursing-Admin-Community	4	\$463,442	4	\$445,098	4	\$406,660
250190 - Community Nursing Services-Commu	16	\$1,224,769	16	\$1,227,567	6	\$631,515
250200 - Infant Death Reduction-Community	12	\$904,401	12	\$925,143	7	\$654,915
250210 - Medicaid Screening-Community	10	\$566,212	10	\$566,444	8	\$482,436
250270 - School Vision & Hearing	3	\$346,291	3	\$486,238	2	\$435,852
250700 - Medical Social Work	4	\$325,472	4	\$334,218	2	\$191,279
APPROPRIATION TOTAL	49	\$3,830,587	49	\$3,984,708	29	\$2,802,657
00078 - Substance Abuse						
250300 - Substance Abuse Administration	5	\$643,444	5	\$544,540	3	\$433,259
APPROPRIATION TOTAL	5	\$643,444	5	\$544,540	3	\$433,259
00410 - Nutrition Services						
250640 - Nutrition Services	7	\$457,478	7	\$485,663	4	\$460,749
APPROPRIATION TOTAL	7	\$457,478	7	\$485,663	4	\$460,749
12494 - Sub Abuse Coordin Agency 9/2009						
258138 - Sub Abuse Coordin Agency 9/2009	0	\$21,700,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$21,700,000	0	\$0	0	\$0
12495 - Medicaid Substance Abuse 9/2009						
258139 - Medicaid Substance Abuse 9/2009	0	\$7,610,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$7,610,000	0	\$0	0	\$0

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

WIC Supplemental Food 9/2009	2008-09 Redbook		2009-10 Dept Final Request		2009-10 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12496 - WIC Supplemental Food 9/2009						
258361 - WIC Supplemental Food 9/2009	66	\$4,611,852	0	\$0	0	\$0
APPROPRIATION TOTAL	66	\$4,611,852	0	\$0	0	\$0
12497 - Summer Food Service 9/2009						
258362 - Summer Food Service 9/2009	0	\$1,300,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,300,000	0	\$0	0	\$0
12498 - Dietetic Intern Service 9/2009						
258363 - Dietetic Intern Service 9/2009	0	\$3,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$3,000	0	\$0	0	\$0
12501 - Adol Hlth Alter Models 9/2009						
258565 - Adol Hlth Alter Models 9/2009	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
12502 - Adol Hlth Teen Health Ctrs 9/2009						
258566 - Adol Hlth Teen Health Ctrs 9/2009	0	\$170,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$170,000	0	\$0	0	\$0
12503 - Aids/Hiv Consortia 9/2009						
258567 - Aids/Hiv Consortia 9/2009	0	\$325,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$325,000	0	\$0	0	\$0
12504 - Aids/Hiv Family Services 9/2009						
258568 - Aids/HIV Family Services	0	\$54,099	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$54,099	0	\$0	0	\$0
12505 - Aids/Hiv Prev & Planning 9/2009						
258569 - Aids/HIV Prev & Planning 9/2009	0	\$688,038	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$688,038	0	\$0	0	\$0
12506 - Aids/Hiv Rapid Testing 9/2009						
258570 - Aids/HIV Rapid Testing 9/2009	0	\$543,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$543,000	0	\$0	0	\$0

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

Bio-Terrorism Emerg Prep 9/2009	2008-09 Redbook		2009-10 Dept Final Request		2009-10 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
12507 - Bio-Terrorism Emerg Prep 9/2009						
258571 - Bio-Terrorism Emerg Prep 9/2009	1	\$263,000	0	\$0	0	\$0
APPROPRIATION TOTAL	1	\$263,000	0	\$0	0	\$0
12508 - Bio-Terrorism Labratory 9/2009						
258572 - Bio-Terrorism Laboratory 9/2009	1	\$160,000	0	\$0	0	\$0
APPROPRIATION TOTAL	1	\$160,000	0	\$0	0	\$0
12509 - Children's Trust Fund 9/2009						
258573 - Children's Trust Fund 9/2009	0	\$31,953	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$31,953	0	\$0	0	\$0
12510 - Cities Readiness Inittives 9/2009						
258574 - Cities Readiness Initiatives 9/2009	0	\$360,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$360,000	0	\$0	0	\$0
12511 - CSHCS Outreach & Advocacy 9/2009						
258575 - CSHCS Outreach & Advocacy 9/2009	10	\$912,303	0	\$0	0	\$0
APPROPRIATION TOTAL	10	\$912,303	0	\$0	0	\$0
12512 - Early Warning Infectious Disease 9/2009						
258576 - Early Warning Infectious Disease 9/2009	0	\$5,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$5,000	0	\$0	0	\$0
12513 - Family Planning 9/2009						
258577 - Family Planning 9/2009	6	\$1,085,000	0	\$0	0	\$0
APPROPRIATION TOTAL	6	\$1,085,000	0	\$0	0	\$0
12514 - Immunization Action Plan 9/2009						
258578 - Immunization Action Plan 9/2009	6	\$441,655	0	\$0	0	\$0
APPROPRIATION TOTAL	6	\$441,655	0	\$0	0	\$0
12515 - Infant Mortality Coalition Support 9/2009						
258579 - Infant Mortality Coalition Support 9/2009	0	\$130,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$130,000	0	\$0	0	\$0

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

Laboratory Services 9/2009	2008-09 Redbook		2009-10 Dept Final Request		2009-10 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12516 - Laboratory Services 9/2009						
258580 - Laboratory Services 9/2009	0	\$175,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$175,000	0	\$0	0	\$0
12517 - Local Meternal & Children BG 9/2009						
258581 - Local Maternal & Children BG 9/2009	9	\$1,709,654	0	\$0	0	\$0
APPROPRIATION TOTAL	9	\$1,709,654	0	\$0	0	\$0
12518 - Local Tobacco Reduction 9/2009						
258582 - Local Tobacco Reduction 9/2009	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
12519 - Minority Health 9/2009						
258583 - Minority Health 9/2009	0	\$40,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$40,000	0	\$0	0	\$0
12520 - Nurse/Partnership 9/2009						
258584 - Nurse/Partnership 9/2009	7	\$495,483	0	\$0	0	\$0
APPROPRIATION TOTAL	7	\$495,483	0	\$0	0	\$0
12521 - Oral Health - Varnish Program 9/2009						
258585 - Oral Health - Varnish Program 9/2009	0	\$250,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$250,000	0	\$0	0	\$0
12523 - STD Control 9/2009						
258587 - STD Control 9/2009	10	\$554,041	0	\$0	0	\$0
APPROPRIATION TOTAL	10	\$554,041	0	\$0	0	\$0
12524 - Vaccine Replacement & Handling 9/2009						
258588 - Vaccine Replacement & Handling 9/2009	0	\$153,873	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$153,873	0	\$0	0	\$0
12525 - Employment & Training "Work First" Progr						
258589 - Employment & Training "Work First" P	0	\$125,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$125,000	0	\$0	0	\$0

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

Youth Department Safety Program 6/2009 Youth Department Safety Program 6/20	2008-09 Redbook		2009-10 Dept Final Request		2009-10 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12526 - Youth Department Safety Program 6/2009						
258590 - Youth Department Safety Program 6/2009	0	\$160,190	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$160,190	0	\$0	0	\$0
12527 - Hiv Emergency Supp Relief 2/2010						
258825 - HIV Emergency Supp Relief 2/2010	0	\$8,766,530	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$8,766,530	0	\$0	0	\$0
12528 - HOPWA Aids Housing 6/2009						
258826 - HOPWA Aids Housing 6/2009	0	\$1,640,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,640,000	0	\$0	0	\$0
12529 - Healthy Start Initiative 7/2009						
258827 - Healthy Start Initiative 7/2009	3	\$1,575,000	0	\$0	0	\$0
APPROPRIATION TOTAL	3	\$1,575,000	0	\$0	0	\$0
12530 - TB Prev & Control 12/2009						
258828 - TB Prev & Control 12/2009	0	\$531,401	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$531,401	0	\$0	0	\$0
12531 - Womens & Childrens Expansion/Enchanc						
258829 - Womens & Childrens Expansion/Ench	0	\$250,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$250,000	0	\$0	0	\$0
12532 - Drug Free Community Support 9/2009						
258830 - Drug Free Community Support 9/2009	0	\$99,595	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$99,595	0	\$0	0	\$0
12814 - Sub Abuse Coordin Agency 9/2010						
258140 - Sub Abuse Coordin Agency 9/2010	0	\$0	0	\$22,000,000	0	\$22,000,000
APPROPRIATION TOTAL	0	\$0	0	\$22,000,000	0	\$22,000,000
12815 - Medicaid Substance Abuse 9/2010						
258141 - Medicaid Substance Abuse 9/2010	0	\$0	0	\$7,610,000	0	\$7,610,000
258142 - Helping Hands Sub Abuse Svcs 9/2010	0	\$0	0	\$1,700,000	0	\$1,700,000
APPROPRIATION TOTAL	0	\$0	0	\$9,310,000	0	\$9,310,000

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

WIC Supplemental Food 9/2010	2008-09 Redbook		2009-10 Dept Final Request		2009-10 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12816 - WIC Supplemental Food 9/2010						
258366 - WIC Supplemental Food 9/2010	0	\$0	66	\$4,838,198	67	\$4,838,198
APPROPRIATION TOTAL	0	\$0	66	\$4,838,198	67	\$4,838,198
12817 - Summe Food Service 9/2010						
258367 - Summer Food Service 9/2010	0	\$0	0	\$1,300,000	0	\$1,300,000
APPROPRIATION TOTAL	0	\$0	0	\$1,300,000	0	\$1,300,000
12818 - After School Food Service 9/2010						
258368 - After School Food Service 9/2010	0	\$0	0	\$803,300	0	\$803,300
APPROPRIATION TOTAL	0	\$0	0	\$803,300	0	\$803,300
12819 - Dietetic Intern Service 2010						
258369 - Dietetic Intern Service 2010	0	\$0	0	\$4,000	0	\$4,000
APPROPRIATION TOTAL	0	\$0	0	\$4,000	0	\$4,000
12822 - Adol Hlth Alter Models 9/2010						
258591 - Adol Hlth Alter Models 9/2010	0	\$0	0	\$75,000	0	\$75,000
APPROPRIATION TOTAL	0	\$0	0	\$75,000	0	\$75,000
12823 - Adol Hlth Teen Health Ctrs 9/2010						
258592 - Adol Hlth Teen Health Ctrs 9/2010	0	\$0	0	\$175,000	0	\$175,000
APPROPRIATION TOTAL	0	\$0	0	\$175,000	0	\$175,000
12824 - Aids/HIV Consortia 9/2010						
258593 - Aids/HIV Consortia 9/2010	0	\$0	0	\$325,000	0	\$325,000
APPROPRIATION TOTAL	0	\$0	0	\$325,000	0	\$325,000
12825 - Aids/HIV Family Services 9/2010						
258594 - Aids/HIV Family Services 9/2010	0	\$0	0	\$54,099	0	\$54,099
APPROPRIATION TOTAL	0	\$0	0	\$54,099	0	\$54,099
12826 - Aids/HIV Prev & Planning 9/2010						
258594 - Aids/HIV Family Services 9/2010	0	\$0	0	\$688,100	0	\$688,100
APPROPRIATION TOTAL	0	\$0	0	\$688,100	0	\$688,100

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

Aids/HIV Rapid Testing 9/2010 Aids/HIV Rapid Testing 9/2010	2008-09 Redbook		2009-10 Dept Final Request		2009-10 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
12827 - Aids/HIV Rapid Testing 9/2010						
258596 - Aids/HIV Rapid Testing 9/2010	0	\$0	0	\$78,000	0	\$78,000
APPROPRIATION TOTAL	0	\$0	0	\$78,000	0	\$78,000
12828 - Bio-Terrorism Emerg Prep 9/2010						
258597 - Bio-Terrorism Emerg Prep 9/2010	0	\$0	1	\$294,953	2	\$294,953
APPROPRIATION TOTAL	0	\$0	1	\$294,953	2	\$294,953
12829 - Bio-Terrorism Laboratory 9/2010						
258598 - Bio-Terrorism Laboratory 9/2010	0	\$0	0	\$100,854	0	\$100,854
APPROPRIATION TOTAL	0	\$0	0	\$100,854	0	\$100,854
12830 - Children's Trust Fund 9/2010						
258599 - Children's Trust Fund 9/2010	0	\$0	0	\$31,953	0	\$31,953
APPROPRIATION TOTAL	0	\$0	0	\$31,953	0	\$31,953
12831 - Cities Readiness Initiatives 9/2010						
258600 - Cities Readiness Initiatives 9/2010	0	\$0	0	\$366,782	0	\$366,782
APPROPRIATION TOTAL	0	\$0	0	\$366,782	0	\$366,782
12832 - CSHCS Outreach & Advocacy 9/2010						
258601 - CSHCS Outreach & Advocacy 9/2010	0	\$0	10	\$906,280	10	\$906,280
APPROPRIATION TOTAL	0	\$0	10	\$906,280	10	\$906,280
12833 - Early Warning Infectious Disease 9/2010						
258602 - Early Warning Infectious Disease 9/2010	0	\$0	0	\$5,000	0	\$5,000
APPROPRIATION TOTAL	0	\$0	0	\$5,000	0	\$5,000
12834 - Family Planning 9/2010						
258603 - Family Planning 9/2010	0	\$0	6	\$1,085,000	6	\$1,085,000
APPROPRIATION TOTAL	0	\$0	6	\$1,085,000	6	\$1,085,000
12835 - Generations with Promise 9/2008						
258617 - Generations with Promise 9/2008	0	\$0	0	\$30,000	0	\$30,000
APPROPRIATION TOTAL	0	\$0	0	\$30,000	0	\$30,000

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

Immunization Action Plan 9/2010 Immunization Action Plan 9/2010	2008-09 Redbook		2009-10 Dept Final Request		2009-10 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12836 - Immunization Action Plan 9/2010						
258604 - Immunization Action Plan 9/2010	0	\$0	6	\$430,141	6	\$430,141
APPROPRIATION TOTAL	0	\$0	6	\$430,141	6	\$430,141
12837 - Infant Mortality Coalition Support 9/2010						
258605 - Infant Mortality Coalition Support 9/2010	0	\$0	0	\$110,000	0	\$110,000
APPROPRIATION TOTAL	0	\$0	0	\$110,000	0	\$110,000
12838 - Laboratory Services 9/2010						
258606 - Laboratory Services 9/2010	0	\$0	0	\$150,000	3	\$150,000
APPROPRIATION TOTAL	0	\$0	0	\$150,000	3	\$150,000
12839 - Local Maternal & Children BG 9/2010						
258607 - Local Maternal & Children BG 9/2010	0	\$0	9	\$1,709,654	12	\$1,709,654
APPROPRIATION TOTAL	0	\$0	9	\$1,709,654	12	\$1,709,654
12840 - Local Tobacco Reduction 9/2010						
258608 - Local Tobacco Reduction 9/2010	0	\$0	0	\$50,000	0	\$50,000
APPROPRIATION TOTAL	0	\$0	0	\$50,000	0	\$50,000
12841 - Minority Health 9/2010						
258609 - Minority Health 9/2010	0	\$0	0	\$50,000	0	\$50,000
APPROPRIATION TOTAL	0	\$0	0	\$50,000	0	\$50,000
12842 - Nurse/Partnership 9/2010						
258610 - Nurse/Partnership 9/2010	0	\$0	5	\$421,077	5	\$421,077
APPROPRIATION TOTAL	0	\$0	5	\$421,077	5	\$421,077
12843 - Oral Health-Varnish Program 9/2010						
258611 - Oral Health Varnish Program 9/2010	0	\$0	0	\$65,000	0	\$65,000
APPROPRIATION TOTAL	0	\$0	0	\$65,000	0	\$65,000
12844 - Oral Health Sealant Program 2/2010						
258612 - Oral Health Sealant Program 2/2010	0	\$0	0	\$175,000	0	\$175,000
APPROPRIATION TOTAL	0	\$0	0	\$175,000	0	\$175,000

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

STD Control 9/2010 STD Control 9/2010	2008-09 Redbook		2009-10 Dept Final Request		2009-10 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12845 - STD Control 9/2010						
258613 - STD Control 9/2010	0	\$0	7	\$554,041	8	\$554,041
APPROPRIATION TOTAL	0	\$0	7	\$554,041	8	\$554,041
12846 - Vaccine Replacement & Handling 9/2010						
258614 - Vaccine Replacement & Handling 9/2010	0	\$0	0	\$166,000	0	\$166,000
APPROPRIATION TOTAL	0	\$0	0	\$166,000	0	\$166,000
12847 - Employment & Training "Work First" Program						
258615 - Employment & Training "Work First" Program	0	\$0	0	\$125,000	0	\$125,000
APPROPRIATION TOTAL	0	\$0	0	\$125,000	0	\$125,000
12848 - Youth Department SAFETY Programs 6/2010						
258616 - Youth Department SAFETY Program 6/2010	0	\$0	0	\$160,190	0	\$160,190
APPROPRIATION TOTAL	0	\$0	0	\$160,190	0	\$160,190
12849 - HIV Emerg Supp Relief 2/2011						
258831 - HIV Emerg Supp Relief 2/2011	0	\$0	0	\$8,766,530	0	\$8,766,530
APPROPRIATION TOTAL	0	\$0	0	\$8,766,530	0	\$8,766,530
12850 - HOPWA Aids Housing 6/2010						
258832 - HOPWA Aids Housing 6/2010	0	\$0	0	\$1,979,000	0	\$1,979,000
APPROPRIATION TOTAL	0	\$0	0	\$1,979,000	0	\$1,979,000
12851 - Healthy Start Initiative 7/2010						
258833 - Healthy Start Initiative 7/2010	0	\$0	3	\$1,575,000	3	\$1,575,000
APPROPRIATION TOTAL	0	\$0	3	\$1,575,000	3	\$1,575,000
12852 - TB Prev & Control 12/2010						
258834 - TB Prev & Control 12/2010	0	\$0	0	\$522,118	0	\$522,118
APPROPRIATION TOTAL	0	\$0	0	\$522,118	0	\$522,118
12853 - Women & Children Expansion/Enhancement						
258835 - Womens & Children Expansion/Enhancement	0	\$0	0	\$450,000	0	\$450,000
APPROPRIATION TOTAL	0	\$0	0	\$450,000	0	\$450,000

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

Detroit Re-entry Initiative 9/2010	2008-09 Redbook		2009-10 Dept Final Request		2009-10 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
12854 - Detroit Re-entry Initiative 9/2010						
258836 - Detroit Re-entry Initiative 9/2010	0	\$0	0	\$250,000	0	\$250,000
APPROPRIATION TOTAL	0	\$0	0	\$250,000	0	\$250,000
12855 - Safe and Drug Free Schools 6/2010						
258837 - Safe and Drug Free Schools 6/2010	0	\$0	0	\$165,000	0	\$165,000
APPROPRIATION TOTAL	0	\$0	0	\$165,000	0	\$165,000
ACTIVITY TOTAL	217	\$64,919,912	208	\$68,355,696	185	\$66,459,782

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriations - Summary Objects

	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec
AC1525 - Community Health Services			
<i>A25000 - Department of Health and Wellness Pr</i>			
SALWAGESL - Salary & Wages	8,455,183	8,169,237	7,116,414
EMPBENESL - Employee Benef	5,346,301	5,708,440	5,055,286
PROFSVCSL - Professional/Cor	48,500,751	53,837,266	52,626,883
OPERSUPSL - Operating Suppli	236,014	165,218	140,218
OPERSVCSL - Operating Servic	1,866,618	250,148	1,341,325
CAPEQUPSL - Capital Equipme	23,501	55,820	42,000
OTHEXPSSL - Other Expenses	491,544	169,567	137,656
<i>A25000 - Department of Health and V</i>	<i>64,919,912</i>	<i>68,355,696</i>	<i>66,459,782</i>
AC1525 - Community Health Services	64,919,912	68,355,696	66,459,782
Grand Total	64,919,912	68,355,696	66,459,782

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

ENVIRONMENTAL HEALTH SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ENVIRONMENTAL HEALTH SERVICES

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

Also housed in this Division are the Communicable Disease Prevention and Control Section and the Office of Emergency Public Health Preparedness.

GOALS:

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

MAJOR INITIATIVES FOR FY 2008-09:

- Begin construction of a new Animal Control and Care Facility.
- Complete a community education campaign on the proper management and securing of pets.
- Develop a working agreement with the Department of Environmental Affairs to identify contaminated sites within the City that may have Public Health impacts.
- Establish a Restaurant Manager's Food Safety Training Course to ensure adequate food safety is maintained within each local restaurant. Amend the current Food Safety ordinance to mandate that all food establishments have a trained Manager on duty during operating hours.
- Reevaluate the Environmental Health and Food Sanitation programs for reorganization in order to better utilize professional staff.
- Conduct a Tuberculosis program review and evaluation in order to enhance outreach and propose policies directed towards the elimination of TB.
- Expand emergency readiness and training of the department and staff.
- Assist with revising Building Code and Blight Ordinance to mandate health evaluations prior to demolition of structures greater than 5,000 square feet, prior to industrial land clearing and soil remediation on industrial sites, condemnation of industrial facilities, and assessing suspected illegal hazardous waste sites prior to clean-up.

PLANNING FOR THE FUTURE FOR FY 2009-10, FY 2010-11 and BEYOND:

- Develop a GIS/Data program to track and map food facility inspections, environmental complaints, locations of animal attacks and locations of stray dog complaints.
- Establish a neighborhood pet vaccination program that will provide low cost vaccinations within four neighborhood communities annually.
- Partner with local community groups, faith-based organizations, and schools to develop and implement a Public Health Preparedness outreach/educational program for Detroit citizens.
- Incorporate disease surveillance and mapping within our health education programs to target specific neighbors identified with significant health issues with educational outreach.
- Reduce the number of TB cases by redefining contact investigation processes and strengthen outreach measures.
- Develop a Heat Stress and Cold Stress Public Health Action Plan to address weather conditions that can have an adverse health impact on our homeless population, senior citizens, and other targeted groups.

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

ENVIRONMENTAL HEALTH SERVICES MEASURES AND TARGETS

Type of Performance Measure:	2006-07	2007-08	2008-09	2009-10
List of Measure	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals:				
Percent of food service establishments meeting inspected frequency	90%	95%	95%	95%
Investigating time-general environmental health request	<5 days	<5 days	<5 days	<5 days
TB Contact Investigation of actual TB cases	75%	75%	95%	95%
Number of Exercise planning	2	4	3	3
Investigation time-animal bites	<3 days	< 3 days	<3 days	<3 days
Number of stray dogs impounded	4,114	4,421	5,000	5,000
Number of dog license issued	4,417	3,653	4,200	6,000
Percent demolition projects assessed (new)	N/A	N/A	95%	95%
Activity Costs	\$5,182,189	\$5,172,159	\$5,834,670	\$5,796,797

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

Lead Abatement	2008-09 Redbook		2009-10 Dept Final Request		2009-10 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
10836 - Lead Abatement						
250649 - Lead Abatement	6	\$345,505	6	\$461,331	6	\$455,767
APPROPRIATION TOTAL	6	\$345,505	6	\$461,331	6	\$455,767
10893 - Animal Control Center						
250645 - Animal Control Center	25	\$1,713,166	25	\$1,900,473	21	\$1,541,492
APPROPRIATION TOTAL	25	\$1,713,166	25	\$1,900,473	21	\$1,541,492
10894 - Community & Industrial Hygiene						
250646 - Community & Industrial Hygiene	12	\$818,658	12	\$879,996	11	\$804,450
APPROPRIATION TOTAL	12	\$818,658	12	\$879,996	11	\$804,450
10895 - Food Sanitation						
250647 - Food Sanitation	24	\$1,473,844	24	\$1,380,645	20	\$1,405,094
APPROPRIATION TOTAL	24	\$1,473,844	24	\$1,380,645	20	\$1,405,094
12499 - Childhood Lead Prev - CDC 6/2009						
258495 - Childhood Lead Prev - CDC 6/2009	5	\$1,107,730	0	\$0	0	\$0
APPROPRIATION TOTAL	5	\$1,107,730	0	\$0	0	\$0
12500 - Childhood Lead (MDCH) 9/2009						
258496 - Childhood Lead (MDCH) 9/2009	5	\$375,767	0	\$0	0	\$0
APPROPRIATION TOTAL	5	\$375,767	0	\$0	0	\$0
12820 - Childhood Lead Prev CDC 6/2010						
258498 - Childhood Lead Prev - CDC 6/2010	0	\$0	5	\$1,107,730	6	\$1,107,730
APPROPRIATION TOTAL	0	\$0	5	\$1,107,730	6	\$1,107,730
12821 - Childhood Lead (MDCH) 9/2010						
258499 - Childhood Lead (MDCH) 9/2010	0	\$0	4	\$482,264	4	\$482,264
APPROPRIATION TOTAL	0	\$0	4	\$482,264	4	\$482,264
ACTIVITY TOTAL	77	\$5,834,670	76	\$6,212,439	68	\$5,796,797

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriations - Summary Objects

	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec
AC2025 - Environmental Health Services			
<i>A25000 - Department of Health and Wellness Pr</i>			
SALWAGESL - Salary & Wages	2,912,864	2,899,483	2,680,171
EMPBENESL - Employee Benef	1,836,231	2,028,160	1,875,741
PROFSVCSL - Professional/Cor	708,232	657,240	656,940
OPERSUPSL - Operating Suppli	171,533	136,223	108,683
OPERSVCSL - Operating Servic	175,303	229,819	217,351
CAPEQUPSL - Capital Equipme	12,000	14,500	7,345
OTHEXPSSL - Other Expenses	18,507	247,014	250,566
<i>A25000 - Department of Health and V</i>	<i>5,834,670</i>	<i>6,212,439</i>	<i>5,796,797</i>
AC2025 - Environmental Health Services	5,834,670	6,212,439	5,796,797
Grand Total	5,834,670	6,212,439	5,796,797

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

CLINICAL SUPPORT SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: CLINICAL SUPPORT SERVICES:

Centralized technical services which compliment the Department's health service delivery system include Laboratory and Pharmacy.

GOALS:

1. Provide prescriptions to uninsured Detroit residents.
2. Seek reimbursement from Medicare, Medicaid or other providers for prescriptions filled.
3. Provide laboratory support and analyses to DHWP clinics, city Departments, and health care providers in the community.

MAJOR INITIATIVES FOR FY 2008-09:

- Provide pharmaceutical prescriptions for clients who have Medicaid or other insurance.
- Enhance accessibility to pharmacy and laboratory services to clients within DHWP, program providers, and other community partners.
- Expand drug screening analysis to other City Departments.

PLANNING FOR THE FUTURE FOR FY 2009-10, FY 2010-11 and BEYOND:

- Evaluate the Laboratory's performance and design to ensure operational flow provides the most efficient process for analyzing samples, meeting performance measures and maximizing revenue.
- Review all Laboratory fees for cost recovery.
- Increase businesses and providers establishing agreements for receiving laboratory services from DHWP.

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

CLINICAL SUPPORT SERVICES MEASURES AND TARGETS

Type of Performance Measure:	2006-07	2007-08	2008-09	2009-10
List of Measures	Actual	Actual	Projection	Target
Efficiency: Program Costs related to Units of Activity				
Achieve Laboratory Revenues	\$172,750	\$410,322	\$450,000	\$450,000
Achieve Pharmacy Revenues	\$452,893	\$380,267	\$ 300,000	\$300,000
Activity Costs	\$5,082,593	\$5,430,960	\$6,432,929	\$4,413,579

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

Laboratory	2008-09 Redbook		2009-10 Dept Final Request		2009-10 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Technical Support Services						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00073 - Technical Support Services						
250470 - Laboratory	30	\$2,983,790	30	\$3,018,589	16	\$1,999,899
250480 - Pharmacy	6	\$1,761,691	7	\$1,501,304	6	\$1,284,733
APPROPRIATION TOTAL	36	\$4,745,481	37	\$4,519,893	22	\$3,284,632
00081 - Plant Operation and Maintenance-Herman						
250070 - Housekeeping	0	\$13,486	0	\$0	0	\$0
250080 - Maintenance	0	\$1,673,962	0	\$1,457,307	0	\$1,128,947
APPROPRIATION TOTAL	0	\$1,687,448	0	\$1,457,307	0	\$1,128,947
ACTIVITY TOTAL	36	\$6,432,929	37	\$5,977,200	22	\$4,413,579

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriations - Summary Objects

	2008-09	2009-10	2009-10
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC2525 - Clinical Support Services			
<i>A25000 - Department of Health and Wellness Pr</i>			
SALWAGESL - Salary & Wages	1,702,191	1,712,939	1,107,272
EMPBENESL - Employee Benef	1,074,528	1,195,700	770,617
PROFSVCSL - Professional/Cor	429,390	462,490	387,979
OPERSUPSL - Operating Suppli	1,521,374	1,081,966	961,966
OPERSVCSL - Operating Servic	1,696,546	1,461,105	1,132,745
CAPEQUPSL - Capital Equipme	8,900	63,000	53,000
<i>A25000 - Department of Health and VI</i>	<i>6,432,929</i>	<i>5,977,200</i>	<i>4,413,579</i>
AC2525 - Clinical Support Services	6,432,929	5,977,200	4,413,579
Grand Total	6,432,929	5,977,200	4,413,579

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriation Summary - Revenues

	2007-08 Actuals	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness					
<i>00068 - Administration</i>					
413200 - Other Health Inspect C	14,960	0	0	0	0
447555 - Other Reimbursements	0	1,400,000	1,400,000	1,400,000	0
447585 - Other Reimbursements	4,153,630	3,901,765	4,051,765	4,051,765	150,000
448115 - Other Fees	1,997,904	2,427,000	2,450,000	2,450,000	23,000
474100 - Miscellaneous Receipts	265	3,500	3,500	3,500	0
<i>00068 - Administration</i>	<i>6,166,759</i>	<i>7,732,265</i>	<i>7,905,265</i>	<i>7,905,265</i>	<i>173,000</i>
<i>12592 - GO Bonds - Health Facilities 06-07</i>					
522100 - Sale Of Bonds	1,000,000	0	0	0	0
<i>12592 - GO Bonds - Health Facilities 06-07</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12675 - GO Bonds Animal Control Facilities 08-09</i>					
522100 - Sale Of Bonds	0	1,500,000	0	0	(1,500,000)
<i>12675 - GO Bonds Animal Control Facilities 08-09</i>	<i>0</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>(1,500,000)</i>
<i>00074 - Primary Family Care</i>					
447585 - Other Reimbursements	1,973,251	2,000,000	2,000,000	2,000,000	0
<i>00074 - Primary Family Care</i>	<i>1,973,251</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>0</i>
<i>04011 - Maternal and Infant Care (MIC)</i>					
431120 - Grants-Health -SI	(249,590)	0	0	0	0
<i>04011 - Maternal and Infant Care (MIC)</i>	<i>(249,590)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04020 - Family Planning</i>					
431120 - Grants-Health -SI	(43,239)	0	0	0	0
<i>04020 - Family Planning</i>	<i>(43,239)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04033 - Sexually Transmitted Disease Control</i>					
431120 - Grants-Health -SI	(106,577)	0	0	0	0
<i>04033 - Sexually Transmitted Disease Control</i>	<i>(106,577)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05528 - Maternal and Infant Care(MIC) 9/97</i>					
431120 - Grants-Health -SI	(37,066)	0	0	0	0
<i>05528 - Maternal and Infant Care(MIC) 9/97</i>	<i>(37,066)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06827 - Family Planning 9-99</i>					
431120 - Grants-Health -SI	(7,956)	0	0	0	0
<i>06827 - Family Planning 9-99</i>	<i>(7,956)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06847 - STD Control 9-99</i>					
431120 - Grants-Health -SI	(19,647)	0	0	0	0
<i>06847 - STD Control 9-99</i>	<i>(19,647)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriation Summary - Revenues

	2007-08 Actuals	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness					
<i>06854 - CSHCS Outreach & Advo-BC 9-99</i>					
431120 - Grants-Health -Sl	(490,949)	0	0	0	0
<i>06854 - CSHCS Outreach & Advo-BC</i>	<i>(490,949)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10889 - Grace Ross Center</i>					
447100 - Hospitals And Clinics	232,061	0	0	0	0
447105 - Hospitals & Clinics B	0	200,000	200,000	200,000	0
447115 - Hospitals & Clinics Mec	0	10,000	0	0	(10,000)
447585 - Other Reimbursements	0	19,422	0	0	(19,422)
<i>10889 - Grace Ross Center</i>	<i>232,061</i>	<i>229,422</i>	<i>200,000</i>	<i>200,000</i>	<i>(29,422)</i>
<i>10890 - Northeast Center</i>					
447100 - Hospitals And Clinics	171,770	200,000	200,000	200,000	0
447115 - Hospitals & Clinics Mec	0	30,000	0	0	(30,000)
448115 - Other Fees	0	8,000	8,000	8,000	0
<i>10890 - Northeast Center</i>	<i>171,770</i>	<i>238,000</i>	<i>208,000</i>	<i>208,000</i>	<i>(30,000)</i>
<i>10892 - Herman Keifer Family Center</i>					
447100 - Hospitals And Clinics	103,332	90,000	50,000	50,000	(40,000)
447115 - Hospitals & Clinics Mec	50,342	50,000	50,000	50,000	0
447585 - Other Reimbursements	7,009	50,000	90,000	90,000	40,000
448115 - Other Fees	10,908	0	0	0	0
<i>10892 - Herman Keifer Family Center</i>	<i>171,591</i>	<i>190,000</i>	<i>190,000</i>	<i>190,000</i>	<i>0</i>
<i>00070 - Communicable Disease Control</i>					
447100 - Hospitals And Clinics	4,126	0	0	0	0
448115 - Other Fees	(30,665)	85,920	95,200	95,200	9,280
474100 - Miscellaneous Receipts	17,707	22,500	6,500	6,500	(16,000)
<i>00070 - Communicable Disease Conti</i>	<i>(8,832)</i>	<i>108,420</i>	<i>101,700</i>	<i>101,700</i>	<i>(6,720)</i>
<i>00077 - Community Health Services</i>					
447100 - Hospitals And Clinics	547,360	500,000	350,000	350,000	(150,000)
447115 - Hospitals & Clinics Mec	104,137	0	0	0	0
447570 - Other Reimbursement-	135,090	203,100	194,500	194,500	(8,600)
447585 - Other Reimbursements	0	75,000	75,000	75,000	0
448115 - Other Fees	13,833	0	0	0	0
474100 - Miscellaneous Receipts	5,094	0	0	0	0
<i>00077 - Community Health Services</i>	<i>805,514</i>	<i>778,100</i>	<i>619,500</i>	<i>619,500</i>	<i>(158,600)</i>
<i>00078 - Substance Abuse</i>					
447555 - Other Reimbursements	12,741	0	0	0	0
448115 - Other Fees	0	13,013	13,000	13,000	(13)
<i>00078 - Substance Abuse</i>	<i>12,741</i>	<i>13,013</i>	<i>13,000</i>	<i>13,000</i>	<i>(13)</i>

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriation Summary - Revenues

	2007-08	2008-09	2009-10	2009-10	Variance
	Actuals	Redbook	Dept Final	Mayor's	
			Request	Budget Rec	
A25000 - Department of Health and Wellness					
<i>04005 - WIC Supplemental Food</i>					
431120 - Grants-Health -Si	(1,125,797)	0	0	0	0
<i>04005 - WIC Supplemental Food</i>	(1,125,797)	0	0	0	0
<i>04030 - Adolescent Alternative Models -Bd Dv</i>					
431120 - Grants-Health -Si	(43,995)	0	0	0	0
<i>04030 - Adolescent Alternative Model.</i>	(43,995)	0	0	0	0
<i>04041 - Children's Special Health Care</i>					
431120 - Grants-Health -Si	(85,559)	0	0	0	0
<i>04041 - Children's Special Health Car</i>	(85,559)	0	0	0	0
<i>04047 - Immunization</i>					
431120 - Grants-Health -Si	(84,615)	0	0	0	0
<i>04047 - Immunization</i>	(84,615)	0	0	0	0
<i>04585 - TB Prevention and Control 1/97</i>					
431110 - Grants-Health -f	7,304	0	0	0	0
<i>04585 - TB Prevention and Control 1/</i>	7,304	0	0	0	0
<i>06341 - Summer Food Service 9/98</i>					
431120 - Grants-Health -Si	(87,549)	0	0	0	0
<i>06341 - Summer Food Service 9/98</i>	(87,549)	0	0	0	0
<i>06594 - Maternal Child Health BG 9-98</i>					
431120 - Grants-Health -Si	(135,682)	0	0	0	0
<i>06594 - Maternal Child Health BG 9-9</i>	(135,682)	0	0	0	0
<i>06788 - WIC Supplemental Food 9-99</i>					
431120 - Grants-Health -Si	(18,042)	0	0	0	0
<i>06788 - WIC Supplemental Food 9-99</i>	(18,042)	0	0	0	0
<i>06791 - Childhood Lead (MDCH) 9-99</i>					
431120 - Grants-Health -Si	32,137	0	0	0	0
<i>06791 - Childhood Lead (MDCH) 9-99</i>	32,137	0	0	0	0
<i>06815 - Assist Project 9-99</i>					
431120 - Grants-Health -Si	(25,145)	0	0	0	0
<i>06815 - Assist Project 9-99</i>	(25,145)	0	0	0	0
<i>06826 - Child Health - BC</i>					
431120 - Grants-Health -Si	(224,334)	0	0	0	0
<i>06826 - Child Health - BC</i>	(224,334)	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriation Summary - Revenues

	2007-08	2008-09	2009-10	2009-10	Variance
	Actuals	Redbook	Dept Final	Mayor's	
			Request	Budget Rec	
A25000 - Department of Health and Wellness					
<i>06829 - Immunization 9-99</i>					
431120 - Grants-Health -Si	69,149	0	0	0	0
<i>06829 - Immunization 9-99</i>	69,149	0	0	0	0
<i>06851 - Healthy Start Initiative 8-99</i>					
431110 - Grants-Health -f	(18,463)	0	0	0	0
<i>06851 - Healthy Start Initiative 8-99</i>	(18,463)	0	0	0	0
<i>10522 - Infant Mortality Review Program</i>					
431100 - Grants-Health	(6,566)	0	0	0	0
<i>10522 - Infant Mortality Review Progr:</i>	(6,566)	0	0	0	0
<i>10524 - HIV Emerg Supp Relief 2/2002</i>					
431110 - Grants-Health -f	451,234	0	0	0	0
<i>10524 - HIV Emerg Supp Relief 2/200</i>	451,234	0	0	0	0
<i>10526 - Healthy Start Initiative 8/2002</i>					
431110 - Grants-Health -f	548,391	0	0	0	0
<i>10526 - Healthy Start Initiative 8/2002</i>	548,391	0	0	0	0
<i>10527 - TB Prev & Control 12/2002</i>					
431110 - Grants-Health -f	(33,742)	0	0	0	0
<i>10527 - TB Prev & Control 12/2002</i>	(33,742)	0	0	0	0
<i>10729 - Women & Children Expansion/Enhancei</i>					
431110 - Grants-Health -f	(27,046)	0	0	0	0
<i>10729 - Women & Children Expansior</i>	(27,046)	0	0	0	0
<i>10765 - Sub Abuse Coord Agency 9/2003</i>					
431120 - Grants-Health -Si	(148,496)	0	0	0	0
<i>10765 - Sub Abuse Coord Agency 9/2</i>	(148,496)	0	0	0	0
<i>10772 - Adol Health - Alter Models 9/2003</i>					
431120 - Grants-Health -Si	120	0	0	0	0
<i>10772 - Adol Health - Alter Models 9/2</i>	120	0	0	0	0
<i>10783 - Family Planning 9/2003</i>					
431120 - Grants-Health -Si	(180)	0	0	0	0
<i>10783 - Family Planning 9/2003</i>	(180)	0	0	0	0
<i>11000 - Substance Abuse Coordinating Agency</i>					
431120 - Grants-Health -Si	(117,828)	0	0	0	0
<i>11000 - Substance Abuse Coordinatir.</i>	(117,828)	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriation Summary - Revenues

	2007-08 Actuals	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness					
<i>11001 - Medicaid Substance Abuse 9/2004</i>					
431120 - Grants-Health -Sl	(51,345)	0	0	0	0
<i>11001 - Medicaid Substance Abuse 9/2004</i>	(51,345)	0	0	0	0
<i>11008 - Adolescent Health - Teen Health Center</i>					
431120 - Grants-Health -Sl	72,917	0	0	0	0
<i>11008 - Adolescent Health - Teen Health Center</i>	72,917	0	0	0	0
<i>11014 - Local Maternal & Children BG 9/2004</i>					
431120 - Grants-Health -Sl	15,784	0	0	0	0
<i>11014 - Local Maternal & Children BG 9/2004</i>	15,784	0	0	0	0
<i>11017 - Family Planning 9/2004</i>					
431120 - Grants-Health -Sl	(60)	0	0	0	0
<i>11017 - Family Planning 9/2004</i>	(60)	0	0	0	0
<i>11018 - Immunization Action Plan 9/2004</i>					
431120 - Grants-Health -Sl	(4,236)	0	0	0	0
<i>11018 - Immunization Action Plan 9/2004</i>	(4,236)	0	0	0	0
<i>11025 - Bio-Terrorism Laboratory 9/2004</i>					
431120 - Grants-Health -Sl	(191)	0	0	0	0
<i>11025 - Bio-Terrorism Laboratory 9/2004</i>	(191)	0	0	0	0
<i>11030 - HIV Emergency Relief 2/2004</i>					
431110 - Grants-Health -f	104,964	0	0	0	0
<i>11030 - HIV Emergency Relief 2/2004</i>	104,964	0	0	0	0
<i>11032 - Healthy Start Initiative 6/2004</i>					
431110 - Grants-Health -f	(182,657)	0	0	0	0
<i>11032 - Healthy Start Initiative 6/2004</i>	(182,657)	0	0	0	0
<i>11033 - TB Prevention & Control 12/2004</i>					
431110 - Grants-Health -f	50	0	0	0	0
<i>11033 - TB Prevention & Control 12/2004</i>	50	0	0	0	0
<i>11388 - Substance Abuse Coordinating Agency</i>					
431120 - Grants-Health -Sl	(4,363)	0	0	0	0
<i>11388 - Substance Abuse Coordinating Agency</i>	(4,363)	0	0	0	0
<i>11390 - WIC Supplemental Food 9/2005</i>					
431120 - Grants-Health -Sl	(5,688)	0	0	0	0
<i>11390 - WIC Supplemental Food 9/2005</i>	(5,688)	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriation Summary - Revenues

	2007-08 Actuals	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness					
<i>11401 - Case Coordination and Support 9/2004</i>					
432330 - Grants-Other	(790,221)	0	0	0	0
<i>11401 - Case Coordination and Support 9/2004</i>	(790,221)	0	0	0	0
<i>11403 - CSHCS Outreach & Advocacy 9/2005</i>					
431120 - Grants-Health -Sl	(49,593)	0	0	0	0
<i>11403 - CSHCS Outreach & Advocacy 9/2005</i>	(49,593)	0	0	0	0
<i>11405 - Family Planning 9/2005</i>					
431120 - Grants-Health -Sl	(3,007)	0	0	0	0
<i>11405 - Family Planning 9/2005</i>	(3,007)	0	0	0	0
<i>11412 - Laboratory Services 9/2005</i>					
431120 - Grants-Health -Sl	(31,706)	0	0	0	0
<i>11412 - Laboratory Services 9/2005</i>	(31,706)	0	0	0	0
<i>11413 - Bio-Terrorism Laboratory 9/2005</i>					
431120 - Grants-Health -Sl	(322,290)	0	0	0	0
<i>11413 - Bio-Terrorism Laboratory 9/2005</i>	(322,290)	0	0	0	0
<i>11420 - Healthy Start Initiative 8/2005</i>					
431110 - Grants-Health -f	(1)	0	0	0	0
<i>11420 - Healthy Start Initiative 8/2005</i>	(1)	0	0	0	0
<i>11421 - TB Prevention & Control 12/2005</i>					
431110 - Grants-Health -f	1,022	0	0	0	0
<i>11421 - TB Prevention & Control 12/2005</i>	1,022	0	0	0	0
<i>11422 - Substance Abuse Model Treatment 9/2005</i>					
431120 - Grants-Health -Sl	(287,399)	0	0	0	0
<i>11422 - Substance Abuse Model Treatment 9/2005</i>	(287,399)	0	0	0	0
<i>11476 - Nurse - Family Partnership Project 1/2005</i>					
431120 - Grants-Health -Sl	(383,637)	0	0	0	0
<i>11476 - Nurse - Family Partnership Project 1/2005</i>	(383,637)	0	0	0	0
<i>11485 - Project Safe Neighborhoods - 09/2004</i>					
431110 - Grants-Health -f	101,073	0	0	0	0
<i>11485 - Project Safe Neighborhoods - 09/2004</i>	101,073	0	0	0	0
<i>11594 - Healthy Connections - Village Health Workers 9/2005</i>					
431100 - Grants-Health	29,632	0	0	0	0
<i>11594 - Healthy Connections - Village Health Workers 9/2005</i>	29,632	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriation Summary - Revenues

	2007-08 Actuals	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness					
<i>11671 - Nurse/Partnership 9/2005</i>					
431120 - Grants-Health -Si	(567)	0	0	0	0
<i>11671 - Nurse/Partnership 9/2005</i>	(567)	0	0	0	0
<i>11672 - Bio-Terrorism Emergency Preparation 9.</i>					
431120 - Grants-Health -Si	(1,013)	0	0	0	0
<i>11672 - Bio-Terrorism Emergency Pre</i>	(1,013)	0	0	0	0
<i>11676 - WIC Supplemental Food 9/2006</i>					
431120 - Grants-Health -Si	177,160	0	0	0	0
<i>11676 - WIC Supplemental Food 9/20</i>	177,160	0	0	0	0
<i>11677 - Summer Food Service 9/2006</i>					
431110 - Grants-Health -f	57,631	0	0	0	0
<i>11677 - Summer Food Service 9/2006</i>	57,631	0	0	0	0
<i>11678 - Dietetic Intern Service</i>					
448115 - Other Fees	(2,680)	0	0	0	0
<i>11678 - Dietetic Intern Service</i>	(2,680)	0	0	0	0
<i>11682 - Adol Health - Teen Health Ctrs 9/2006</i>					
431120 - Grants-Health -Si	(14,750)	0	0	0	0
<i>11682 - Adol Health - Teen Health Ctr</i>	(14,750)	0	0	0	0
<i>11683 - AIDS/HIV Consortia 9/2006</i>					
431120 - Grants-Health -Si	60,932	0	0	0	0
<i>11683 - AIDS/HIV Consortia 9/2006</i>	60,932	0	0	0	0
<i>11684 - AIDS/HIV Family Services 9/2006</i>					
431120 - Grants-Health -Si	13,526	0	0	0	0
<i>11684 - AIDS/HIV Family Services 9/2</i>	13,526	0	0	0	0
<i>11685 - AIDS/HIV Prev & Planning 9/2006</i>					
431120 - Grants-Health -Si	(29,110)	0	0	0	0
<i>11685 - AIDS/HIV Prev & Planning 9/2</i>	(29,110)	0	0	0	0
<i>11686 - Local Tobacco Reduction 9/2006</i>					
431120 - Grants-Health -Si	6,567	0	0	0	0
<i>11686 - Local Tobacco Reduction 9/2</i>	6,567	0	0	0	0
<i>11688 - Local Maternal & Children BG 9/2006</i>					
431120 - Grants-Health -Si	134,601	0	0	0	0
<i>11688 - Local Maternal & Children BG</i>	134,601	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriation Summary - Revenues

	2007-08	2008-09	2009-10	2009-10	Variance
	Actuals	Redbook	Dept Final Request	Mayor's Budget Rec	
A25000 - Department of Health and Wellness					
<i>11689 - CSHCS Outreach & Advocacy 9/2006</i>					
431120 - Grants-Health -Sl	135,580	0	0	0	0
<i>11689 - CSHCS Outreach & Advocac</i>	<i>135,580</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11690 - Family Planning 9/2006</i>					
431120 - Grants-Health -Sl	(182,657)	0	0	0	0
<i>11690 - Family Planning 9/2006</i>	<i>(182,657)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11691 - Immunization Action Plan 9/2006</i>					
431120 - Grants-Health -Sl	(34,192)	0	0	0	0
<i>11691 - Immunization Action Plan 9/2</i>	<i>(34,192)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11692 - Minority Health 9/2006</i>					
431100 - Grants-Health	16,138	0	0	0	0
431120 - Grants-Health -Sl	41,362	0	0	0	0
<i>11692 - Minority Health 9/2006</i>	<i>57,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11693 - Primary Care - CHASS 9/2006</i>					
431120 - Grants-Health -Sl	206,067	0	0	0	0
<i>11693 - Primary Care - CHASS 9/200</i>	<i>206,067</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11694 - STD Control 9/2006</i>					
431120 - Grants-Health -Sl	(69,924)	0	0	0	0
<i>11694 - STD Control 9/2006</i>	<i>(69,924)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11695 - Laboratory Services 9/2006</i>					
431120 - Grants-Health -Sl	(10,214)	0	0	0	0
<i>11695 - Laboratory Services 9/2006</i>	<i>(10,214)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11696 - Bio-Terrorism Laboratory 9/2006</i>					
431120 - Grants-Health -Sl	(68,786)	0	0	0	0
<i>11696 - Bio-Terrorism Laboratory 9/2</i>	<i>(68,786)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11697 - Vaccine Replacement & Handling 9/200</i>					
431120 - Grants-Health -Sl	(66,389)	0	0	0	0
<i>11697 - Vaccine Replacement & Hanc</i>	<i>(66,389)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11698 - Children's Trust Fund 9/2006</i>					
431120 - Grants-Health -Sl	(1,250)	0	0	0	0
<i>11698 - Children's Trust Fund 9/2006</i>	<i>(1,250)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11700 - Project Helping Hand 2008</i>					
431120 - Grants-Health -Sl	(43,262)	0	0	0	0
<i>11700 - Project Helping Hand 2008</i>	<i>(43,262)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriation Summary - Revenues

	2007-08 Actuals	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness					
<i>11701 - Nurse/Partnership 9/2006</i>					
431120 - Grants-Health -Sl	142,793	0	0	0	0
<i>11701 - Nurse/Partnership 9/2006</i>	142,793	0	0	0	0
<i>11702 - Bio-Terrorism Emergency Preparation 9.</i>					
431120 - Grants-Health -Sl	74,840	0	0	0	0
<i>11702 - Bio-Terrorism Emergency Pre</i>	74,840	0	0	0	0
<i>11703 - HIV Emer Support Relief 2/2007</i>					
431110 - Grants-Health -f	1,023,453	0	0	0	0
<i>11703 - HIV Emer Support Relief 2/20</i>	1,023,453	0	0	0	0
<i>11705 - Healthy Start Initiative 8/2006</i>					
431110 - Grants-Health -f	0	0	0	0	0
<i>11705 - Healthy Start Initiative 8/2006</i>	0	0	0	0	0
<i>11712 - Environmental Health/Asthma 8/2005</i>					
431110 - Grants-Health -f	(53,362)	0	0	0	0
<i>11712 - Environmental Health/Asthma</i>	(53,362)	0	0	0	0
<i>11713 - HOPWA - Community Living 9/2007</i>					
431120 - Grants-Health -Sl	(197,300)	0	0	0	0
<i>11713 - HOPWA - Community Living !</i>	(197,300)	0	0	0	0
<i>11767 - WC Child and Family Substance Abuse</i>					
431120 - Grants-Health -Sl	8,946	0	0	0	0
431140 - Grants-Health -C	69,075	0	0	0	0
<i>11767 - WC Child and Family Substar</i>	78,021	0	0	0	0
<i>11962 - Sub Abuse Coordin Agency 9/2007</i>					
431120 - Grants-Health -Sl	6,558,966	0	0	0	0
447555 - Other Reimbursements	129,619	0	0	0	0
<i>11962 - Sub Abuse Coordin Agency 9</i>	6,688,585	0	0	0	0
<i>11964 - Medicaid Substance Abuse 9/2007</i>					
431120 - Grants-Health -Sl	2,009,979	0	0	0	0
<i>11964 - Medicaid Substance Abuse 9.</i>	2,009,979	0	0	0	0
<i>11967 - WIC Supplemental Food 9/2007</i>					
431120 - Grants-Health -Sl	2,130,629	0	0	0	0
<i>11967 - WIC Supplemental Food 9/20</i>	2,130,629	0	0	0	0
<i>12020 - Summer Food Service 9/2007</i>					
431100 - Grants-Health	53,764	0	0	0	0
431110 - Grants-Health -f	839,793	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriation Summary - Revenues

	2007-08 Actuals	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness					
<i>12020 - Summer Food Service 9/2007</i>					
431120 - Grants-Health -Sl	(36,283)	0	0	0	0
<i>12020 - Summer Food Service 9/2007</i>	857,274	0	0	0	0
<i>12028 - Dietetic Intern Service</i>					
431120 - Grants-Health -Sl	3,727	0	0	0	0
448115 - Other Fees	2,450	0	0	0	0
<i>12028 - Dietetic Intern Service</i>	6,177	0	0	0	0
<i>12045 - Adol Health-Teen Health Centers 9/2007</i>					
431120 - Grants-Health -Sl	14,439	0	0	0	0
<i>12045 - Adol Health-Teen Health Cen</i>	14,439	0	0	0	0
<i>12050 - AIDS/HIV Consortia 9/2007</i>					
431120 - Grants-Health -Sl	475,881	0	0	0	0
<i>12050 - AIDS/HIV Consortia 9/2007</i>	475,881	0	0	0	0
<i>12051 - AIDS/HIV Family Services 9/2007</i>					
431120 - Grants-Health -Sl	17,103	0	0	0	0
<i>12051 - AIDS/HIV Family Services 9/2</i>	17,103	0	0	0	0
<i>12052 - AIDS/HIV Prev & Planning 9/2007</i>					
431120 - Grants-Health -Sl	(291,755)	0	0	0	0
<i>12052 - AIDS/HIV Prev & Planning 9/2</i>	(291,755)	0	0	0	0
<i>12053 - Bio-Terrorism Emerg Prep 9/2007</i>					
431120 - Grants-Health -Sl	337,439	0	0	0	0
<i>12053 - Bio-Terrorism Emerg Prep 9/2</i>	337,439	0	0	0	0
<i>12054 - Bio-Terrorism Laboratory 9/2007</i>					
431120 - Grants-Health -Sl	15,001	0	0	0	0
<i>12054 - Bio-Terrorism Laboratory 9/20</i>	15,001	0	0	0	0
<i>12055 - Children's Trust Fund 9/2007</i>					
431120 - Grants-Health -Sl	5,110	0	0	0	0
<i>12055 - Children's Trust Fund 9/2007</i>	5,110	0	0	0	0
<i>12056 - Cities Readiness Initiatives 9/2006</i>					
431120 - Grants-Health -Sl	330,035	0	0	0	0
<i>12056 - Cities Readiness Initiatives 9/</i>	330,035	0	0	0	0
<i>12057 - CSHCS Outreach & Advocacy 9/2007</i>					
431120 - Grants-Health -Sl	558,456	0	0	0	0
447555 - Other Reimbursements	54,513	0	0	0	0
<i>12057 - CSHCS Outreach & Advocac</i>	612,969	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriation Summary - Revenues

	2007-08	2008-09	2009-10	2009-10	Variance
	Actuals	Redbook	Dept Final	Mayor's	
			Request	Budget Rec	
A25000 - Department of Health and Wellness					
<i>12058 - Family Planning 9/2007</i>					
431120 - Grants-Health -Si	273,214	0	0	0	0
447100 - Hospitals And Clinics	12,287	0	0	0	0
<i>12058 - Family Planning 9/2007</i>	<i>285,501</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12059 - Immunization Action Plan 9/2007</i>					
431120 - Grants-Health -Si	154,548	0	0	0	0
<i>12059 - Immunization Action Plan 9/2007</i>	<i>154,548</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12060 - Laboratory Services 9/2007</i>					
431120 - Grants-Health -Si	70,403	0	0	0	0
<i>12060 - Laboratory Services 9/2007</i>	<i>70,403</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12061 - Local Maternal & Children BG 9/2007</i>					
431100 - Grants-Health	11,399	0	0	0	0
431120 - Grants-Health -Si	857,084	0	0	0	0
<i>12061 - Local Maternal & Children BG 9/2007</i>	<i>868,483</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12062 - Local Tobacco Reduction 9/2007</i>					
431120 - Grants-Health -Si	37,766	0	0	0	0
<i>12062 - Local Tobacco Reduction 9/2007</i>	<i>37,766</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12063 - Minority Health 9/2007</i>					
431120 - Grants-Health -Si	27,140	0	0	0	0
<i>12063 - Minority Health 9/2007</i>	<i>27,140</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12064 - Nurse/Partnership 9/2007</i>					
431100 - Grants-Health	2,891	0	0	0	0
431120 - Grants-Health -Si	565,195	0	0	0	0
<i>12064 - Nurse/Partnership 9/2007</i>	<i>568,086</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12065 - Primary Care - CHASS 9/2007</i>					
431120 - Grants-Health -Si	204,129	0	0	0	0
<i>12065 - Primary Care - CHASS 9/2007</i>	<i>204,129</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12066 - STD Control 9/2007</i>					
431120 - Grants-Health -Si	219,543	0	0	0	0
<i>12066 - STD Control 9/2007</i>	<i>219,543</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12067 - Vaccine Replacement & Handling 9/2007</i>					
431120 - Grants-Health -Si	53,552	0	0	0	0
<i>12067 - Vaccine Replacement & Handling 9/2007</i>	<i>53,552</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriation Summary - Revenues

	2007-08 Actuals	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness					
<i>12068 - E & T Work First Program 6/2007</i>					
431120 - Grants-Health -Si	47,666	0	0	0	0
<i>12068 - E & T Work First Program 6/2</i>	47,666	0	0	0	0
<i>12069 - Youth Dept Safety Program 6/2007</i>					
431120 - Grants-Health -Si	29,756	0	0	0	0
<i>12069 - Youth Dept Safety Program 6</i>	29,756	0	0	0	0
<i>12070 - HIV Emerg Sipp Relief 2/2008</i>					
431110 - Grants-Health -f	7,027,785	0	0	0	0
<i>12070 - HIV Emerg Sipp Relief 2/2008</i>	7,027,785	0	0	0	0
<i>12071 - HOPWA AIDS Housing 6/2007</i>					
431110 - Grants-Health -f	92,185	0	0	0	0
<i>12071 - HOPWA AIDS Housing 6/2007</i>	92,185	0	0	0	0
<i>12072 - Healthy Start Initiative 5/2007</i>					
431110 - Grants-Health -f	(26,712)	0	0	0	0
<i>12072 - Healthy Start Initiative 5/2007</i>	(26,712)	0	0	0	0
<i>12073 - TB Prev & Control 12/2007</i>					
431110 - Grants-Health -f	180,435	0	0	0	0
<i>12073 - TB Prev & Control 12/2007</i>	180,435	0	0	0	0
<i>12288 - Sub Abuse Coordin Agency 9/2008</i>					
431120 - Grants-Health -Si	14,580,665	0	0	0	0
521100 - Grant Contributions-Ca	1,200,000	0	0	0	0
<i>12288 - Sub Abuse Coordin Agency 9</i>	15,780,665	0	0	0	0
<i>12289 - Medicaid Substance Abuse 9/2008</i>					
431120 - Grants-Health -Si	5,111,006	0	0	0	0
<i>12289 - Medicaid Substance Abuse 9</i>	5,111,006	0	0	0	0
<i>12290 - WIC Supplemental Food 9/2008</i>					
431120 - Grants-Health -Si	3,458,889	0	0	0	0
432330 - Grants-Other	1,108	0	0	0	0
<i>12290 - WIC Supplemental Food 9/2008</i>	3,459,997	0	0	0	0
<i>12292 - Dietetic Intern Service</i>					
448115 - Other Fees	6,000	0	0	0	0
<i>12292 - Dietetic Intern Service</i>	6,000	0	0	0	0
<i>12296 - Adol Hlth-Teen Health Centers 9/2008</i>					
431120 - Grants-Health -Si	87,500	0	0	0	0
<i>12296 - Adol Hlth-Teen Health Center</i>	87,500	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriation Summary - Revenues

	2007-08 Actuals	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness					
<i>12298 - AIDS/HIV Family Services 9/2008</i>					
431120 - Grants-Health -Sl	40,574	0	0	0	0
<i>12298 - AIDS/HIV Family Services 9/2</i>	40,574	0	0	0	0
<i>12299 - AIDS/HIV Prev & Planning 9/2008</i>					
431120 - Grants-Health -Sl	516,029	0	0	0	0
<i>12299 - AIDS/HIV Prev & Planning 9/2</i>	516,029	0	0	0	0
<i>12300 - AIDS/HIV Rapid Testing 9/2008</i>					
431120 - Grants-Health -Sl	58,500	0	0	0	0
<i>12300 - AIDS/HIV Rapid Testing 9/20</i>	58,500	0	0	0	0
<i>12301 - Bio-Terrorism Emer Prep 9/2008</i>					
431120 - Grants-Health -Sl	246,342	0	0	0	0
<i>12301 - Bio-Terrorism Emer Prep 9/2</i>	246,342	0	0	0	0
<i>12302 - Bio-Terrorism Laboratory 9/2008</i>					
431120 - Grants-Health -Sl	174,412	0	0	0	0
<i>12302 - Bio-Terrorism Laboratory 9/2</i>	174,412	0	0	0	0
<i>12304 - Cities Readiness Initiatives 9/2008</i>					
431120 - Grants-Health -Sl	317,726	0	0	0	0
<i>12304 - Cities Readiness Initiatives 9/</i>	317,726	0	0	0	0
<i>12305 - CSHCS Outreach & Advocacy 9/2008</i>					
431120 - Grants-Health -Sl	604,710	0	0	0	0
447555 - Other Reimbursements	50,192	0	0	0	0
<i>12305 - CSHCS Outreach & Advocac</i>	654,902	0	0	0	0
<i>12306 - Family Planning 9/2008</i>					
431120 - Grants-Health -Sl	819,936	0	0	0	0
447100 - Hospitals And Clinics	44,645	0	0	0	0
448115 - Other Fees	32	0	0	0	0
<i>12306 - Family Planning 9/2008</i>	864,613	0	0	0	0
<i>12307 - Immunization Action Plan 9/2008</i>					
431120 - Grants-Health -Sl	433,719	0	0	0	0
<i>12307 - Immunization Action Plan 9/2</i>	433,719	0	0	0	0
<i>12308 - Infant Mortality Coalition Support 9/2008</i>					
431120 - Grants-Health -Sl	80,048	0	0	0	0
<i>12308 - Infant Mortality Coalition Supp</i>	80,048	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriation Summary - Revenues

	2007-08 Actuals	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness					
<i>12310 - Local Maternal & Children BG 9/2008</i>					
431120 - Grants-Health -Si	1,316,669	0	0	0	0
<i>12310 - Local Maternal & Children BG</i>	<i>1,316,669</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12311 - Local Tobacco Reduction 9/2008</i>					
431120 - Grants-Health -Si	15,000	0	0	0	0
<i>12311 - Local Tobacco Reduction 9/2008</i>	<i>15,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12313 - Nurse/Partnership 9/2008</i>					
431120 - Grants-Health -Si	315,803	0	0	0	0
<i>12313 - Nurse/Partnership 9/2008</i>	<i>315,803</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12314 - Pandemic Flu Supplement 9/2008</i>					
431120 - Grants-Health -Si	149,671	0	0	0	0
<i>12314 - Pandemic Flu Supplement 9/2008</i>	<i>149,671</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12316 - STD Control 9/2008</i>					
431120 - Grants-Health -Si	415,531	0	0	0	0
<i>12316 - STD Control 9/2008</i>	<i>415,531</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12317 - Vaccine Replacement & Handling 9/2008</i>					
431120 - Grants-Health -Si	115,405	0	0	0	0
<i>12317 - Vaccine Replacement & Handling 9/2008</i>	<i>115,405</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12321 - HOPWA AIDS Housing 6/2008</i>					
431110 - Grants-Health -f	1,421,964	0	0	0	0
<i>12321 - HOPWA AIDS Housing 6/2008</i>	<i>1,421,964</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12322 - Healthy Start Initiative 7/2008</i>					
431110 - Grants-Health -f	1,002,360	0	0	0	0
<i>12322 - Healthy Start Initiative 7/2008</i>	<i>1,002,360</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12494 - Sub Abuse Coordin Agency 9/2009</i>					
431120 - Grants-Health -Si	0	20,500,000	0	0	(20,500,000)
521100 - Grant Contributions-Ca	0	1,200,000	0	0	(1,200,000)
<i>12494 - Sub Abuse Coordin Agency 9/2009</i>	<i>0</i>	<i>21,700,000</i>	<i>0</i>	<i>0</i>	<i>(21,700,000)</i>
<i>12495 - Medicaid Substance Abuse 9/2009</i>					
431120 - Grants-Health -Si	0	7,610,000	0	0	(7,610,000)
<i>12495 - Medicaid Substance Abuse 9/2009</i>	<i>0</i>	<i>7,610,000</i>	<i>0</i>	<i>0</i>	<i>(7,610,000)</i>
<i>12496 - WIC Supplemental Food 9/2009</i>					
431120 - Grants-Health -Si	0	4,611,852	0	0	(4,611,852)
<i>12496 - WIC Supplemental Food 9/2009</i>	<i>0</i>	<i>4,611,852</i>	<i>0</i>	<i>0</i>	<i>(4,611,852)</i>

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriation Summary - Revenues

	2007-08 Actuals	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness					
<i>12497 - Summer Food Service 9/2009</i>					
431120 - Grants-Health -Sl	0	1,300,000	0	0	(1,300,000)
<i>12497 - Summer Food Service 9/2009</i>	<i>0</i>	<i>1,300,000</i>	<i>0</i>	<i>0</i>	<i>(1,300,000)</i>
<i>12498 - Dietetic Intern Service 9/2009</i>					
448115 - Other Fees	0	3,000	0	0	(3,000)
<i>12498 - Dietetic Intern Service 9/2009</i>	<i>0</i>	<i>3,000</i>	<i>0</i>	<i>0</i>	<i>(3,000)</i>
<i>12501 - Adol Hlth Alter Models 9/2009</i>					
431120 - Grants-Health -Sl	0	75,000	0	0	(75,000)
<i>12501 - Adol Hlth Alter Models 9/2009</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>0</i>	<i>(75,000)</i>
<i>12502 - Adol Hlth Teen Health Ctrs 9/2009</i>					
431120 - Grants-Health -Sl	0	170,000	0	0	(170,000)
<i>12502 - Adol Hlth Teen Health Ctrs 9/2009</i>	<i>0</i>	<i>170,000</i>	<i>0</i>	<i>0</i>	<i>(170,000)</i>
<i>12503 - Aids/Hiv Consortia 9/2009</i>					
431120 - Grants-Health -Sl	0	325,000	0	0	(325,000)
<i>12503 - Aids/Hiv Consortia 9/2009</i>	<i>0</i>	<i>325,000</i>	<i>0</i>	<i>0</i>	<i>(325,000)</i>
<i>12504 - Aids/Hiv Family Services 9/2009</i>					
431120 - Grants-Health -Sl	0	54,099	0	0	(54,099)
<i>12504 - Aids/Hiv Family Services 9/2009</i>	<i>0</i>	<i>54,099</i>	<i>0</i>	<i>0</i>	<i>(54,099)</i>
<i>12505 - Aids/Hiv Prev & Planning 9/2009</i>					
431120 - Grants-Health -Sl	0	688,038	0	0	(688,038)
<i>12505 - Aids/Hiv Prev & Planning 9/2009</i>	<i>0</i>	<i>688,038</i>	<i>0</i>	<i>0</i>	<i>(688,038)</i>
<i>12506 - Aids/Hiv Rapid Testing 9/2009</i>					
431120 - Grants-Health -Sl	0	543,000	0	0	(543,000)
<i>12506 - Aids/Hiv Rapid Testing 9/2009</i>	<i>0</i>	<i>543,000</i>	<i>0</i>	<i>0</i>	<i>(543,000)</i>
<i>12507 - Bio-Terrorism Emerg Prep 9/2009</i>					
431120 - Grants-Health -Sl	0	263,000	0	0	(263,000)
<i>12507 - Bio-Terrorism Emerg Prep 9/2009</i>	<i>0</i>	<i>263,000</i>	<i>0</i>	<i>0</i>	<i>(263,000)</i>
<i>12508 - Bio-Terrorism Laboratory 9/2009</i>					
431120 - Grants-Health -Sl	0	160,000	0	0	(160,000)
<i>12508 - Bio-Terrorism Laboratory 9/2009</i>	<i>0</i>	<i>160,000</i>	<i>0</i>	<i>0</i>	<i>(160,000)</i>
<i>12509 - Children's Trust Fund 9/2009</i>					
431120 - Grants-Health -Sl	0	31,953	0	0	(31,953)
<i>12509 - Children's Trust Fund 9/2009</i>	<i>0</i>	<i>31,953</i>	<i>0</i>	<i>0</i>	<i>(31,953)</i>

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriation Summary - Revenues

	2007-08 Actuals	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness					
<i>12510 - Cities Readiness Initiatives 9/2009</i>					
431120 - Grants-Health -Si	0	360,000	0	0	(360,000)
<i>12510 - Cities Readiness Initiatives 9/2</i>	<i>0</i>	<i>360,000</i>	<i>0</i>	<i>0</i>	<i>(360,000)</i>
<i>12511 - CSHCS Outreach & Advocacy 9/2009</i>					
431120 - Grants-Health -Si	0	806,280	0	0	(806,280)
447555 - Other Reimbursements	0	106,023	0	0	(106,023)
<i>12511 - CSHCS Outreach & Advocacy</i>	<i>0</i>	<i>912,303</i>	<i>0</i>	<i>0</i>	<i>(912,303)</i>
<i>12512 - Early Warning Infectious Disease 9/2009</i>					
431120 - Grants-Health -Si	0	5,000	0	0	(5,000)
<i>12512 - Early Warning Infectious Disease</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>0</i>	<i>(5,000)</i>
<i>12513 - Family Planning 9/2009</i>					
431120 - Grants-Health -Si	0	1,085,000	0	0	(1,085,000)
<i>12513 - Family Planning 9/2009</i>	<i>0</i>	<i>1,085,000</i>	<i>0</i>	<i>0</i>	<i>(1,085,000)</i>
<i>12514 - Immunization Action Plan 9/2009</i>					
431120 - Grants-Health -Si	0	441,655	0	0	(441,655)
<i>12514 - Immunization Action Plan 9/2</i>	<i>0</i>	<i>441,655</i>	<i>0</i>	<i>0</i>	<i>(441,655)</i>
<i>12515 - Infant Mortality Coalition Support 9/2009</i>					
431120 - Grants-Health -Si	0	130,000	0	0	(130,000)
<i>12515 - Infant Mortality Coalition Support</i>	<i>0</i>	<i>130,000</i>	<i>0</i>	<i>0</i>	<i>(130,000)</i>
<i>12516 - Laboratory Services 9/2009</i>					
431120 - Grants-Health -Si	0	175,000	0	0	(175,000)
<i>12516 - Laboratory Services 9/2009</i>	<i>0</i>	<i>175,000</i>	<i>0</i>	<i>0</i>	<i>(175,000)</i>
<i>12517 - Local Maternal & Children BG 9/2009</i>					
431120 - Grants-Health -Si	0	1,709,654	0	0	(1,709,654)
<i>12517 - Local Maternal & Children BG</i>	<i>0</i>	<i>1,709,654</i>	<i>0</i>	<i>0</i>	<i>(1,709,654)</i>
<i>12518 - Local Tobacco Reduction 9/2009</i>					
431120 - Grants-Health -Si	0	50,000	0	0	(50,000)
<i>12518 - Local Tobacco Reduction 9/2</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>(50,000)</i>
<i>12519 - Minority Health 9/2009</i>					
431120 - Grants-Health -Si	0	40,000	0	0	(40,000)
<i>12519 - Minority Health 9/2009</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>(40,000)</i>
<i>12520 - Nurse/Partnership 9/2009</i>					
431120 - Grants-Health -Si	0	495,483	0	0	(495,483)
<i>12520 - Nurse/Partnership 9/2009</i>	<i>0</i>	<i>495,483</i>	<i>0</i>	<i>0</i>	<i>(495,483)</i>

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriation Summary - Revenues

	2007-08 Actuals	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness					
<i>12521 - Oral Health - Varnish Program 9/2009</i>					
431120 - Grants-Health -Si	0	250,000	0	0	(250,000)
<i>12521 - Oral Health - Varnish Program</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>(250,000)</i>
<i>12523 - STD Control 9/2009</i>					
431120 - Grants-Health -Si	0	554,041	0	0	(554,041)
<i>12523 - STD Control 9/2009</i>	<i>0</i>	<i>554,041</i>	<i>0</i>	<i>0</i>	<i>(554,041)</i>
<i>12524 - Vaccine Replacement & Handling 9/200</i>					
431120 - Grants-Health -Si	0	153,873	0	0	(153,873)
<i>12524 - Vaccine Replacement & Hanc</i>	<i>0</i>	<i>153,873</i>	<i>0</i>	<i>0</i>	<i>(153,873)</i>
<i>12525 - Employment & Training "Work First" Pro</i>					
432240 - Grants-Comm-Program	0	125,000	0	0	(125,000)
<i>12525 - Employment & Training "Worl</i>	<i>0</i>	<i>125,000</i>	<i>0</i>	<i>0</i>	<i>(125,000)</i>
<i>12526 - Youth Department Safety Program 6/20</i>					
432240 - Grants-Comm-Program	0	160,190	0	0	(160,190)
<i>12526 - Youth Department Safety Pro</i>	<i>0</i>	<i>160,190</i>	<i>0</i>	<i>0</i>	<i>(160,190)</i>
<i>12527 - Hiv Emergency Supp Relief 2/2010</i>					
431110 - Grants-Health -f	0	8,766,530	0	0	(8,766,530)
<i>12527 - Hiv Emergency Supp Relief 2.</i>	<i>0</i>	<i>8,766,530</i>	<i>0</i>	<i>0</i>	<i>(8,766,530)</i>
<i>12528 - HOPWA Aids Housing 6/2009</i>					
431110 - Grants-Health -f	0	1,640,000	0	0	(1,640,000)
<i>12528 - HOPWA Aids Housing 6/2009</i>	<i>0</i>	<i>1,640,000</i>	<i>0</i>	<i>0</i>	<i>(1,640,000)</i>
<i>12529 - Healthy Start Initiative 7/2009</i>					
431120 - Grants-Health -Si	0	1,575,000	0	0	(1,575,000)
<i>12529 - Healthy Start Initiative 7/2009</i>	<i>0</i>	<i>1,575,000</i>	<i>0</i>	<i>0</i>	<i>(1,575,000)</i>
<i>12530 - TB Prev & Control 12/2009</i>					
431110 - Grants-Health -f	0	531,401	0	0	(531,401)
<i>12530 - TB Prev & Control 12/2009</i>	<i>0</i>	<i>531,401</i>	<i>0</i>	<i>0</i>	<i>(531,401)</i>
<i>12531 - Womens & Childrens Expansion/Enchar</i>					
431110 - Grants-Health -f	0	250,000	0	0	(250,000)
<i>12531 - Womens & Childrens Expans</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>(250,000)</i>
<i>12532 - Drug Free Community Support 9/2009</i>					
431120 - Grants-Health -Si	0	99,595	0	0	(99,595)
<i>12532 - Drug Free Community Suppo</i>	<i>0</i>	<i>99,595</i>	<i>0</i>	<i>0</i>	<i>(99,595)</i>
<i>12814 - Sub Abuse Coordin Agency 9/2010</i>					
431120 - Grants-Health -Si	0	0	20,800,000	20,800,000	20,800,000

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriation Summary - Revenues

	2007-08 Actuals	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness					
<i>12814 - Sub Abuse Coordin Agency 9/2010</i>					
521100 - Grant Contributions-Ca	0	0	1,200,000	1,200,000	1,200,000
<i>12814 - Sub Abuse Coordin Agency 9/</i>	<i>0</i>	<i>0</i>	<i>22,000,000</i>	<i>22,000,000</i>	<i>22,000,000</i>
<i>12815 - Medicaid Substance Abuse 9/2010</i>					
431120 - Grants-Health -St	0	0	9,310,000	9,310,000	9,310,000
<i>12815 - Medicaid Substance Abuse 9/</i>	<i>0</i>	<i>0</i>	<i>9,310,000</i>	<i>9,310,000</i>	<i>9,310,000</i>
<i>12816 - WIC Supplemental Food 9/2010</i>					
431120 - Grants-Health -St	0	0	4,838,198	4,838,198	4,838,198
<i>12816 - WIC Supplemental Food 9/20</i>	<i>0</i>	<i>0</i>	<i>4,838,198</i>	<i>4,838,198</i>	<i>4,838,198</i>
<i>12817 - Summe Food Service 9/2010</i>					
431110 - Grants-Health -F	0	0	1,300,000	1,300,000	1,300,000
<i>12817 - Summe Food Service 9/2010</i>	<i>0</i>	<i>0</i>	<i>1,300,000</i>	<i>1,300,000</i>	<i>1,300,000</i>
<i>12818 - After School Food Service 9/2010</i>					
431120 - Grants-Health -St	0	0	803,300	803,300	803,300
<i>12818 - After School Food Service 9/2</i>	<i>0</i>	<i>0</i>	<i>803,300</i>	<i>803,300</i>	<i>803,300</i>
<i>12819 - Dietetic Intern Service 2010</i>					
448115 - Other Fees	0	0	4,000	4,000	4,000
<i>12819 - Dietetic Intern Service 2010</i>	<i>0</i>	<i>0</i>	<i>4,000</i>	<i>4,000</i>	<i>4,000</i>
<i>12822 - Adol Hlth Alter Models 9/2010</i>					
431120 - Grants-Health -St	0	0	75,000	75,000	75,000
<i>12822 - Adol Hlth Alter Models 9/2010</i>	<i>0</i>	<i>0</i>	<i>75,000</i>	<i>75,000</i>	<i>75,000</i>
<i>12823 - Adol Hlth Teen Health Ctrs 9/2010</i>					
431120 - Grants-Health -St	0	0	175,000	175,000	175,000
<i>12823 - Adol Hlth Teen Health Ctrs 9/2</i>	<i>0</i>	<i>0</i>	<i>175,000</i>	<i>175,000</i>	<i>175,000</i>
<i>12824 - Aids/HIV Consortia 9/2010</i>					
431120 - Grants-Health -St	0	0	325,000	325,000	325,000
<i>12824 - Aids/HIV Consortia 9/2010</i>	<i>0</i>	<i>0</i>	<i>325,000</i>	<i>325,000</i>	<i>325,000</i>
<i>12825 - Aids/HIV Family Services 9/2010</i>					
431120 - Grants-Health -St	0	0	54,099	54,099	54,099
<i>12825 - Aids/HIV Family Services 9/20</i>	<i>0</i>	<i>0</i>	<i>54,099</i>	<i>54,099</i>	<i>54,099</i>
<i>12826 - Aids/HIV Prev & Planning 9/2010</i>					
431120 - Grants-Health -St	0	0	688,100	688,100	688,100
<i>12826 - Aids/HIV Prev & Planning 9/20</i>	<i>0</i>	<i>0</i>	<i>688,100</i>	<i>688,100</i>	<i>688,100</i>

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriation Summary - Revenues

	2007-08 Actuals	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness					
<i>12827 - Aids/HIV Rapid Testing 9/2010</i>					
431120 - Grants-Health -St	0	0	78,000	78,000	78,000
<i>12827 - Aids/HIV Rapid Testing 9/201</i>	<i>0</i>	<i>0</i>	<i>78,000</i>	<i>78,000</i>	<i>78,000</i>
<i>12828 - Bio-Terrorism Emerg Prep 9/2010</i>					
431120 - Grants-Health -St	0	0	294,953	294,953	294,953
<i>12828 - Bio-Terrorism Emerg Prep 9/2</i>	<i>0</i>	<i>0</i>	<i>294,953</i>	<i>294,953</i>	<i>294,953</i>
<i>12829 - Bio-Terrorism Laboratory 9/2010</i>					
431120 - Grants-Health -St	0	0	100,854	100,854	100,854
<i>12829 - Bio-Terrorism Laboratory 9/20</i>	<i>0</i>	<i>0</i>	<i>100,854</i>	<i>100,854</i>	<i>100,854</i>
<i>12830 - Children's Trust Fund 9/2010</i>					
431120 - Grants-Health -St	0	0	31,953	31,953	31,953
<i>12830 - Children's Trust Fund 9/2010</i>	<i>0</i>	<i>0</i>	<i>31,953</i>	<i>31,953</i>	<i>31,953</i>
<i>12831 - Cities Readiness Initiatives 9/2010</i>					
431120 - Grants-Health -St	0	0	366,782	366,782	366,782
<i>12831 - Cities Readiness Initiatives 9/2</i>	<i>0</i>	<i>0</i>	<i>366,782</i>	<i>366,782</i>	<i>366,782</i>
<i>12832 - CSHCS Outreach & Advocacy 9/2010</i>					
431120 - Grants-Health -St	0	0	806,280	806,280	806,280
447555 - Other Reimbursements	0	0	100,000	100,000	100,000
<i>12832 - CSHCS Outreach & Advocacy</i>	<i>0</i>	<i>0</i>	<i>906,280</i>	<i>906,280</i>	<i>906,280</i>
<i>12833 - Early Warning Infectious Disease 9/2010</i>					
431120 - Grants-Health -St	0	0	5,000	5,000	5,000
<i>12833 - Early Warning Infectious Dise</i>	<i>0</i>	<i>0</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>
<i>12834 - Family Planning 9/2010</i>					
431120 - Grants-Health -St	0	0	1,085,000	1,085,000	1,085,000
<i>12834 - Family Planning 9/2010</i>	<i>0</i>	<i>0</i>	<i>1,085,000</i>	<i>1,085,000</i>	<i>1,085,000</i>
<i>12835 - Generations with Promise 9/2008</i>					
431120 - Grants-Health -St	0	0	30,000	30,000	30,000
<i>12835 - Generations with Promise 9/2</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>30,000</i>	<i>30,000</i>
<i>12836 - Immunization Action Plan 9/2010</i>					
431120 - Grants-Health -St	0	0	430,141	430,141	430,141
<i>12836 - Immunization Action Plan 9/20</i>	<i>0</i>	<i>0</i>	<i>430,141</i>	<i>430,141</i>	<i>430,141</i>
<i>12837 - Infant Mortality Coalition Support 9/2010</i>					
431120 - Grants-Health -St	0	0	110,000	110,000	110,000
<i>12837 - Infant Mortality Coalition Supp</i>	<i>0</i>	<i>0</i>	<i>110,000</i>	<i>110,000</i>	<i>110,000</i>

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriation Summary - Revenues

	2007-08 Actuals	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness					
<i>12838 - Laboratory Services 9/2010</i>					
431120 - Grants-Health -St	0	0	150,000	150,000	150,000
<i>12838 - Laboratory Services 9/2010</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>150,000</i>	<i>150,000</i>
<i>12839 - Local Maternal & Children BG 9/2010</i>					
431120 - Grants-Health -St	0	0	1,709,654	1,709,654	1,709,654
<i>12839 - Local Maternal & Children BG</i>	<i>0</i>	<i>0</i>	<i>1,709,654</i>	<i>1,709,654</i>	<i>1,709,654</i>
<i>12840 - Local Tobacco Reduction 9/2010</i>					
431120 - Grants-Health -St	0	0	50,000	50,000	50,000
<i>12840 - Local Tobacco Reduction 9/20</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>	<i>50,000</i>
<i>12841 - Minority Health 9/2010</i>					
431120 - Grants-Health -St	0	0	50,000	50,000	50,000
<i>12841 - Minority Health 9/2010</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>	<i>50,000</i>
<i>12842 - Nurse/Partnership 9/2010</i>					
431120 - Grants-Health -St	0	0	421,077	421,077	421,077
<i>12842 - Nurse/Partnership 9/2010</i>	<i>0</i>	<i>0</i>	<i>421,077</i>	<i>421,077</i>	<i>421,077</i>
<i>12843 - Orl Health-Varnish Program 9/2010</i>					
431120 - Grants-Health -St	0	0	65,000	65,000	65,000
<i>12843 - Orl Health-Varnish Program 9</i>	<i>0</i>	<i>0</i>	<i>65,000</i>	<i>65,000</i>	<i>65,000</i>
<i>12844 - Oral Helath Sealant Program 2/2010</i>					
431120 - Grants-Health -St	0	0	175,000	175,000	175,000
<i>12844 - Oral Helath Sealant Program</i>	<i>0</i>	<i>0</i>	<i>175,000</i>	<i>175,000</i>	<i>175,000</i>
<i>12845 - STD Control 9/2010</i>					
431120 - Grants-Health -St	0	0	554,041	554,041	554,041
<i>12845 - STD Control 9/2010</i>	<i>0</i>	<i>0</i>	<i>554,041</i>	<i>554,041</i>	<i>554,041</i>
<i>12846 - Vaccine Replacement & Handling 9/201</i>					
431120 - Grants-Health -St	0	0	166,000	166,000	166,000
<i>12846 - Vaccine Replacement & Hand</i>	<i>0</i>	<i>0</i>	<i>166,000</i>	<i>166,000</i>	<i>166,000</i>
<i>12847 - Employment & Training "Work First" Pro</i>					
432240 - Grants-Comm-Program	0	0	125,000	125,000	125,000
<i>12847 - Employment & Training "Work</i>	<i>0</i>	<i>0</i>	<i>125,000</i>	<i>125,000</i>	<i>125,000</i>
<i>12848 - Youth Department SAFETY Programs 6/</i>					
432240 - Grants-Comm-Program	0	0	160,190	160,190	160,190
<i>12848 - Youth Department SAFETY P</i>	<i>0</i>	<i>0</i>	<i>160,190</i>	<i>160,190</i>	<i>160,190</i>

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriation Summary - Revenues

	2007-08 Actuals	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness					
<i>12849 - HIV Emerg Supp Relief 2/2011</i>					
431110 - Grants-Health -f	0	0	8,766,530	8,766,530	8,766,530
<i>12849 - HIV Emerg Supp Relief 2/201</i>	<i>0</i>	<i>0</i>	<i>8,766,530</i>	<i>8,766,530</i>	<i>8,766,530</i>
<i>12850 - HOPWA Aids Housing 6/2010</i>					
431110 - Grants-Health -f	0	0	1,979,000	1,979,000	1,979,000
<i>12850 - HOPWA Aids Housing 6/2010</i>	<i>0</i>	<i>0</i>	<i>1,979,000</i>	<i>1,979,000</i>	<i>1,979,000</i>
<i>12851 - Healthy Start Initiative 7/2010</i>					
431110 - Grants-Health -f	0	0	1,575,000	1,575,000	1,575,000
<i>12851 - Healthy Start Initiative 7/2010</i>	<i>0</i>	<i>0</i>	<i>1,575,000</i>	<i>1,575,000</i>	<i>1,575,000</i>
<i>12852 - TB Prev & Control 12/2010</i>					
431110 - Grants-Health -f	0	0	522,118	522,118	522,118
<i>12852 - TB Prev & Control 12/2010</i>	<i>0</i>	<i>0</i>	<i>522,118</i>	<i>522,118</i>	<i>522,118</i>
<i>12853 - Women & Children Expansion/Enhance</i>					
431120 - Grants-Health -Si	0	0	450,000	450,000	450,000
<i>12853 - Women & Children Expansior</i>	<i>0</i>	<i>0</i>	<i>450,000</i>	<i>450,000</i>	<i>450,000</i>
<i>12854 - Detroit Re-entry Initiative 9/2010</i>					
431120 - Grants-Health -Si	0	0	250,000	250,000	250,000
<i>12854 - Detroit Re-entry Initiative 9/20</i>	<i>0</i>	<i>0</i>	<i>250,000</i>	<i>250,000</i>	<i>250,000</i>
<i>12855 - Safe and Drug Free Schools 6/2010</i>					
431120 - Grants-Health -Si	0	0	165,000	165,000	165,000
<i>12855 - Safe and Drug Free Schools (</i>	<i>0</i>	<i>0</i>	<i>165,000</i>	<i>165,000</i>	<i>165,000</i>
<i>00071 - Environmental Health Services</i>					
414115 - Dog Licenses	7,055	0	0	0	0
<i>00071 - Environmental Health Service</i>	<i>7,055</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04009 - Lead Poison Control</i>					
431120 - Grants-Health -Si	120,394	0	0	0	0
<i>04009 - Lead Poison Control</i>	<i>120,394</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10771 - Childhood Lead (MDCH) 9/2003</i>					
431120 - Grants-Health -Si	9,684	0	0	0	0
<i>10771 - Childhood Lead (MDCH) 9/20</i>	<i>9,684</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10836 - Lead Abatement</i>					
447570 - Other Reimbursement-	31,832	125,000	110,000	110,000	(15,000)
<i>10836 - Lead Abatement</i>	<i>31,832</i>	<i>125,000</i>	<i>110,000</i>	<i>110,000</i>	<i>(15,000)</i>
<i>10893 - Animal Control Center</i>					
414115 - Dog Licenses	48,556	60,064	75,000	75,000	14,936

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriation Summary - Revenues

	2007-08 Actuals	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness					
<i>10893 - Animal Control Center</i>					
448115 - Other Fees	81,258	89,074	91,780	91,780	2,706
<i>10893 - Animal Control Center</i>	<i>129,814</i>	<i>149,138</i>	<i>166,780</i>	<i>166,780</i>	<i>17,642</i>
<i>10894 - Community & Industrial Hygiene</i>					
413195 - Bedding Inspection Ch:	51,220	45,000	45,000	45,000	0
413200 - Other Health Inspect C	138,026	100,000	125,000	125,000	25,000
<i>10894 - Community & Industrial Hygie</i>	<i>189,246</i>	<i>145,000</i>	<i>170,000</i>	<i>170,000</i>	<i>25,000</i>
<i>10895 - Food Sanitation</i>					
411100 - Business Licenses	184,561	80,000	80,000	80,000	0
412190 - Food Handlers Permits	198,110	160,000	160,000	160,000	0
413200 - Other Health Inspect C	1,000,810	820,000	900,000	900,000	80,000
474100 - Miscellaneous Receipts	0	3,000	3,000	3,000	0
<i>10895 - Food Sanitation</i>	<i>1,383,481</i>	<i>1,063,000</i>	<i>1,143,000</i>	<i>1,143,000</i>	<i>80,000</i>
<i>11005 - CDC Childhood Lead Prevention 5/2004</i>					
431110 - Grants-Health -f	3,511	0	0	0	0
<i>11005 - CDC Childhood Lead Preveni</i>	<i>3,511</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11393 - Childhood Lead Prevention - CDC 7/2006</i>					
431110 - Grants-Health -f	135,331	0	0	0	0
<i>11393 - Childhood Lead Prevention - i</i>	<i>135,331</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11679 - Childhood Lead Prev - CDC 7/2006</i>					
431110 - Grants-Health -f	38,335	0	0	0	0
<i>11679 - Childhood Lead Prev - CDC 7</i>	<i>38,335</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11680 - Childhood Lead (MDCH) 9/2006</i>					
431120 - Grants-Health -Si	(376,651)	0	0	0	0
<i>11680 - Childhood Lead (MDCH) 9/20</i>	<i>(376,651)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12029 - Childhood Lead Prev-CDC 6/2007</i>					
431110 - Grants-Health -f	265,769	0	0	0	0
<i>12029 - Childhood Lead Prev-CDC 6/</i>	<i>265,769</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12041 - Childhood Lead (MDCH) 9/2007</i>					
431120 - Grants-Health -Si	194,915	0	0	0	0
<i>12041 - Childhood Lead (MDCH) 9/20</i>	<i>194,915</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12293 - Childhood Lead Prev-CDC 6/2008</i>					
431110 - Grants-Health -f	564,896	0	0	0	0
<i>12293 - Childhood Lead Prev-CDC 6/</i>	<i>564,896</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12294 - Childhood Lead (MDCH) 9/2008</i>					
431120 - Grants-Health -Si	281,825	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriation Summary - Revenues

	2007-08 Actuals	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness					
<i>12294 - Childhood Lead (MDCH) 9/2008</i>					
521100 - Grant Contributions-Ca	120,000	0	0	0	0
<i>12294 - Childhood Lead (MDCH) 9/2008</i>	<i>401,825</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12499 - Childhood Lead Prev - CDC 6/2009</i>					
431110 - Grants-Health -f	0	1,107,730	0	0	(1,107,730)
<i>12499 - Childhood Lead Prev - CDC 6/2009</i>	<i>0</i>	<i>1,107,730</i>	<i>0</i>	<i>0</i>	<i>(1,107,730)</i>
<i>12500 - Childhood Lead (MDCH) 9/2009</i>					
431120 - Grants-Health -Si	0	375,767	0	0	(375,767)
<i>12500 - Childhood Lead (MDCH) 9/2009</i>	<i>0</i>	<i>375,767</i>	<i>0</i>	<i>0</i>	<i>(375,767)</i>
<i>12820 - Childhood Lead Prev CDC 6/2010</i>					
431110 - Grants-Health -f	0	0	1,107,730	1,107,730	1,107,730
<i>12820 - Childhood Lead Prev CDC 6/2010</i>	<i>0</i>	<i>0</i>	<i>1,107,730</i>	<i>1,107,730</i>	<i>1,107,730</i>
<i>12821 - Childhood Lead (MDCH) 9/2010</i>					
431120 - Grants-Health -Si	0	0	362,264	362,264	362,264
521100 - Grant Contributions-Ca	0	0	120,000	120,000	120,000
<i>12821 - Childhood Lead (MDCH) 9/2010</i>	<i>0</i>	<i>0</i>	<i>482,264</i>	<i>482,264</i>	<i>482,264</i>
<i>00073 - Technical Support Services</i>					
447100 - Hospitals And Clinics	318,682	621,250	494,050	494,050	(127,200)
447115 - Hospitals & Clinics Mec	112,829	0	0	0	0
448115 - Other Fees	158,680	100,000	175,000	175,000	75,000
<i>00073 - Technical Support Services</i>	<i>590,191</i>	<i>721,250</i>	<i>669,050</i>	<i>669,050</i>	<i>(52,200)</i>
<i>00081 - Plant Operation and Maintenance-Herm</i>					
462100 - Rental-Public Bldgs & S	189,884	250,000	180,000	180,000	(70,000)
<i>00081 - Plant Operation and Maintenance-Herm</i>	<i>189,884</i>	<i>250,000</i>	<i>180,000</i>	<i>180,000</i>	<i>(70,000)</i>
A25000 - Department of Health and Wellness	67,610,470	73,770,772	75,611,559	75,611,559	1,840,787
Grand Total	67,610,470	73,770,772	75,611,559	75,611,559	1,840,787

**CITY OF DETROIT
MAYOR'S 2009-2010 RECOMMENDED BUDGET**

Department of Health and Wellness Promotion

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009	FY	FY	2009	2010
Classification			FTE	FTE		
<hr/>						
00068 - Administration						
250010 - Administration						
Public Health Director	1		1		1	
Deputy Director- Public Health	1		1		1	
Medical Director - GD II	1		1		1	
Mgr of Med and Pub Health Srve	1		1		1	
General Manager - Health	2		2		2	
Manager II - Health	1		1		1	
Administrative Specialist I	1		1		0	
Executive Secretary III	1		1		1	
Executive Secretary II	1		1		1	
Senior Stenographer	2		2		0	
Office Assistant III	2		2		0	
Publicist II	1		1		1	
	<hr/>		<hr/>		<hr/>	
Total Administration	15		15		10	
250020 - Duplication Delivery						
Head Clerk	1		1		1	
Office Assistant II	1		1		1	
	<hr/>		<hr/>		<hr/>	
Total Duplication Delivery	2		2		2	
250050 - Vital Records						
Head Clerk	1		1		1	
Senior Clerk	1		1		1	
Senior Teller	2		2		2	
Teller	8		8		8	
	<hr/>		<hr/>		<hr/>	
Total Vital Records	12		12		12	
250060 - Biostatistics						
Manager II - Health	1		2		1	
Manager I - Health	1		1		0	
Pub Health Nurse-Nursing Educ	1		1		1	
Sr Public Health Educator	2		2		1	
Sr Statistician - Biomedical	1		1		1	
Sr Governmental Analyst	1		1		1	

**CITY OF DETROIT
MAYOR'S 2009-2010 RECOMMENDED BUDGET**

Department of Health and Wellness Promotion

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 FTE
Classification						
00068 - Administration						
250060 - Biostatistics						
Health Reference Librarian	1		1		1	
Epidemiologist	1		1		1	
Admin Asst GD III	1		1		0	
Admin Asst GD II - Health	1		1		0	
Office Assistant III	1		1		0	
Office Assistant II	2		2		2	
Total Biostatistics	14		15		9	
Total Administration	43		44		33	
00070 - Communicable Disease Control						
250340 - Epidemiology						
Manager II - Health	1		0		1	
Manager I - Health	1		1		1	
Health Program Coordinator	1		1		1	
Pub Health Nurse-Comm Disease	1		1		0	
Sprv Public Health Nurse-Field	1		1		1	
Sprv Public Health Nurse-Clini	1		1		1	
Sr Public Health Nurse	9		9		5	
Senior Statistician	1		1		1	
Principal Clerk	1		1		1	
Office Assistant II	4		4		3	
Total Epidemiology	21		20		15	
250345 - Immunization - General Fund						
Supervising Comm Health Asst	1		1		0	
Sr Community Health Asst	3		3		2	
Pharmacy Technician	1		0		0	
Principal Comm Services Asst	1		0		0	
Office Assistant II	2		2		2	
Principal Comm Services Asst	0		1		0	
Total Immunization - General Fund	8		7		4	

**CITY OF DETROIT
MAYOR'S 2009-2010 RECOMMENDED BUDGET**

Department of Health and Wellness Promotion

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 FTE
Classification						
00070 - Communicable Disease Control						
250350 - STD Control						
Social Hygiene Program Coord	1		0		1	
Sr Public Health Nurse	1		0		0	
Medications LPN	1		2		2	
Medical Laboratory Technician	1		0		0	
Principal Clerk	1		0		0	
Office Assistant II	3		0		0	
Clinic Nurse Venereal Disease	0		5		5	
Total STD Control	8		7		8	
Total Communicable Disease Control	37		34		27	
00073 - Technical Support Services						
250470 - Laboratory						
Manager II - Health	1		1		1	
Manager I - Health	1		1		1	
Principal Medical Technologist	6		6		3	
Sr Medical Technologist	12		12		6	
Principal Analytical Chemist	1		1		1	
Analytical Chemist	5		5		3	
Medical Laboratory Technician	3		3		0	
Office Assistant II	1		1		1	
Total Laboratory	30		30		16	
250480 - Pharmacy						
Public Health Pharmacy Admin	1		1		1	
Pharmacy Technician	4		5		5	
Office Assistant III	1		1		0	
Total Pharmacy	6		7		6	
Total Technical Support Services	36		37		22	
00074 - Primary Family Care						
250500 - Personal Services Administration						
Manager II - Health	1		1		1	
Office Management Assistant	1		1		1	

**CITY OF DETROIT
MAYOR'S 2009-2010 RECOMMENDED BUDGET**

Department of Health and Wellness Promotion

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 FTE
Classification						
00074 - Primary Family Care						
250500 - Personal Services Administration						
Admin Asst GD II - Health - Ex	1		1		0	
Medical Record Librarian	1		1		1	
Total Personal Services Administration	4		4		3	
Total Primary Family Care	4		4		3	
00077 - Community Health Services						
250180 - Public Nursing-Admin-Community						
Public Health Center Admin	1		1		1	
Head Clerk	1		1		1	
Manager II - Health	1		1		1	
Manager I - Health	1		1		1	
Total Public Nursing-Admin-Community	4		4		4	
250190 - Community Nursing Services-Com						
Public Health Center Admin	1		1		0	
Sprv Public Health Nurse-Field	3		3		2	
Sr Public Health Nurse	4		4		3	
Public Health Nurse	7		7		0	
Office Assistant II	1		1		1	
Total Community Nursing Services-Commun	16		16		6	
250200 - Infant Death Reduction-Community						
Sprv Public Health Nurse-Clini	1		1		0	
Supervising Comm Health Asst	1		1		1	
Sr Public Health Nurse	2		2		2	
Public Health Nurse	2		2		0	
Nutritionist	2		2		2	
Social Worker	2		2		2	
Office Assistant III	2		2		0	
Total Infant Death Reduction-Community	12		12		7	
250210 - Medicaid Screening-Community						
Clinic Nurse	2		2		2	
Principal Comm Services Asst	1		1		1	

**CITY OF DETROIT
MAYOR'S 2009-2010 RECOMMENDED BUDGET**

Department of Health and Wellness Promotion

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 FTE
Classification						
00077 - Community Health Services						
250210 - Medicaid Screening-Community						
Sr Community Health Asst	1		1		0	
Community Health Assistant	5		5		4	
Office Assistant II	1		1		1	
Total Medicaid Screening-Community	10		10		8	
250270 - School Vision & Hearing						
Sprv Vision And Hearing	1		1		0	
Office Assistant III	1		1		1	
Office Assistant II	1		1		1	
Total School Vision & Hearing	3		3		2	
250700 - Medical Social Work						
Manager I - Health	1		1		1	
Senior Social Worker	1		1		1	
Social Worker	2		2		0	
Total Medical Social Work	4		4		2	
Total Community Health Services	49		49		29	
00078 - Substance Abuse						
250300 - Substance Abuse Administration						
General Manager - Health	1		1		1	
Manager II - Health	1		1		1	
Office Management Assistant	1		1		0	
Office Assistant III	1		1		0	
Office Assistant II	1		1		1	
Total Substance Abuse Administration	5		5		3	
Total Substance Abuse	5		5		3	
00410 - Nutrition Services						
250640 - Nutrition Services						
Manager II - Health	1		1		1	
Sprv Nutritionist - Grade I	3		3		1	

**CITY OF DETROIT
MAYOR'S 2009-2010 RECOMMENDED BUDGET**

Department of Health and Wellness Promotion

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 FTE
Classification						
00410 - Nutrition Services						
250640 - Nutrition Services						
Nutritionist	3		3		2	
Total Nutrition Services	7		7		4	
Total Nutrition Services	7		7		4	
10836 - Lead Abatement						
250649 - Lead Abatement						
Sr Public Health Nurse	4		4		4	
Sr Community Health Asst	2		2		2	
Total Lead Abatement	6		6		6	
Total Lead Abatement	6		6		6	
10889 - Grace Ross Center						
250641 - Grace Ross Center						
Public Health Center Admin	1		1		0	
Sprv Public Health Nurse-Clini	1		1		1	
Clinic Nurse	1		1		1	
Medical Assistant	2		2		2	
Office Assistant II	2		2		2	
Teller	0		1		0	
Principal Clerk	0		0		1	
Total Grace Ross Center	7		8		7	
Total Grace Ross Center	7		8		7	
10890 - Northeast Center						
250642 - Northeast Center						
Public Health Center Admin	1		0		0	
Sprv Public Health Nurse-Clini	1		1		1	
Clinic Nurse	1		1		1	
Medical Assistant	1		1		1	
Medications LPN	1		2		1	
Community Health Assistant	1		1		1	
Principal Clerk	1		1		1	
Office Assistant II	3		3		2	

**CITY OF DETROIT
MAYOR'S 2009-2010 RECOMMENDED BUDGET**

Department of Health and Wellness Promotion

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 FTE
Classification						
10890 - Northeast Center						
250642 - Northeast Center						
Teller	1		1		1	
Manager I - Health	0		1		0	
Total Northeast Center	11		12		9	
Total Northeast Center	11		12		9	
10892 - Herman Keifer Family Center						
250644 - Herman Keifer Family Center						
Public Health Center Admin	1		1		0	
Clinic Nurse	2		2		2	
Medical Assistant	3		3		2	
Principal Clerk	1		1		1	
Teller	1		1		1	
Office Assistant II	1		1		1	
Manager I - Health	0		0		1	
Total Herman Keifer Family Center	9		9		8	
Total Herman Keifer Family Center	9		9		8	
10893 - Animal Control Center						
250645 - Animal Control Center						
Manager I - Health	2		2		2	
Animal Control Investigator	3		3		3	
Veterinarian Technician	1		1		1	
Supervising Animal Control Off	3		3		3	
Animal Control Officer	14		14		10	
Principal Clerk	1		1		1	
Office Assistant II	1		1		1	
Total Animal Control Center	25		25		21	
Total Animal Control Center	25		25		21	
10894 - Community & Industrial Hygiene						
250646 - Community & Industrial Hygiene						
Manager II - Health	1		1		1	
Sr Asst Sanitary Engineer	1		1		1	

**CITY OF DETROIT
MAYOR'S 2009-2010 RECOMMENDED BUDGET**

Department of Health and Wellness Promotion

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 FTE
Classification						
10894 - Community & Industrial Hygiene						
250646 - Community & Industrial Hygiene						
Associate Industrial Hygienist	1		1		1	
Sr Asst Industrial Hygienist	1		1		0	
Head Public Health Sanitarian	1		1		1	
Public Health Sanitarian Sprv	1		1		1	
Public Health Sanitarian	3		3		3	
Principal Clerk	1		1		1	
Office Assistant II	2		2		2	
Total Community & Industrial Hygiene	12		12		11	
Total Community & Industrial Hygiene	12		12		11	
10895 - Food Sanitation						
250647 - Food Sanitation						
Manager I - Health	1		1		1	
Head Public Health Sanitarian	1		1		0	
Public Health Sanitarian Sprv	2		2		2	
Public Health Sanitarian	17		17		15	
Public Health Educator	2		2		2	
Office Assistant III	1		1		0	
Total Food Sanitation	24		24		20	
Total Food Sanitation	24		24		20	
12496 - WIC Supplemental Food 9/2009						
258361 - WIC Supplemental Food 9/2009						
Sprv Nutritionist - Grade I	2		0		0	
Nutritionist	8		0		0	
Community Nutrition Assistant	32		0		0	
Senior Accountant	1		0		0	
Office Assistant III	1		0		0	
Office Assistant II	19		0		0	
Comm Srvcs Wrkr -Spanish Speak	2		0		0	

**CITY OF DETROIT
MAYOR'S 2009-2010 RECOMMENDED BUDGET**

Department of Health and Wellness Promotion

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 FTE
Classification						
12496 - WIC Supplemental Food 9/2009						
258361 - WIC Supplemental Food 9/2009						
Manager I - Health	1		0		0	
Total WIC Supplemental Food 9/2009	66		0		0	
Total WIC Supplemental Food 9/2009	66		0		0	
12499 - Childhood Lead Prev - CDC 6/2009						
258495 - Childhood Lead Prev - CDC 6/2009						
Lead Prog Environ Supervisor	1		0		0	
Public Health Sanitarian	1		0		0	
Sr Public Health Nurse	1		0		0	
Community Health Assistant	1		0		0	
Manager I - Health	1		0		0	
Total Childhood Lead Prev - CDC 6/2009	5		0		0	
Total Childhood Lead Prev - CDC 6/2009	5		0		0	
12500 - Childhood Lead (MDCH) 9/2009						
258496 - Childhood Lead (MDCH) 9/2009						
Medications LPN	1		0		0	
Community Health Assistant	2		0		0	
Sr Data Proc Prog Analyst	1		0		0	
Senior Stenographer	1		0		0	
Total Childhood Lead (MDCH) 9/2009	5		0		0	
Total Childhood Lead (MDCH) 9/2009	5		0		0	
12507 - Bio-Terrorism Emerg Prep 9/2009						
258571 - Bio-Terrorism Emerg Prep 9/2009						
Pub Health Preparedness Coord	1		0		0	
Total Bio-Terrorism Emerg Prep 9/2009	1		0		0	
Total Bio-Terrorism Emerg Prep 9/2009	1		0		0	

**CITY OF DETROIT
MAYOR'S 2009-2010 RECOMMENDED BUDGET**

Department of Health and Wellness Promotion

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 FTE
Classification						
12508 - Bio-Terrorism Laboratory 9/2009						
258572 - Bio-Terrorism Laboratory 9/2009						
Manager I - Health	1		0		0	
Total Bio-Terrorism Laboratory 9/2009	1		0		0	
Total Bio-Terrorism Laboratory 9/2009	1		0		0	
12511 - CSHCS Outreach & Advocacy 9/2009						
258575 - CSHCS Outreach & Advocacy 9/2009						
Sprv Public Health Nurse-Clini	1		0		0	
Sr Public Health Nurse	2		0		0	
Public Health Nurse	3		0		0	
Office Assistant III	1		0		0	
Office Assistant II	3		0		0	
Total CSHCS Outreach & Advocacy 9/2009	10		0		0	
Total CSHCS Outreach & Advocacy 9/2009	10		0		0	
12513 - Family Planning 9/2009						
258577 - Family Planning 9/2009						
Prog Administrator I	1		0		0	
Medical Assistant	1		0		0	
Medications LPN	1		0		0	
Clinic Nurse	2		0		0	
Office Assistant II	1		0		0	
Total Family Planning 9/2009	6		0		0	
Total Family Planning 9/2009	6		0		0	
12514 - Immunization Action Plan 9/2009						
258578 - Immunization Action Plan 9/2009						
Public Health Educator	1		0		0	
Supervising Comm Health Asst	1		0		0	
Sr Community Health Asst	1		0		0	
Office Assistant III	1		0		0	
Office Assistant II	1		0		0	

**CITY OF DETROIT
MAYOR'S 2009-2010 RECOMMENDED BUDGET**

Department of Health and Wellness Promotion

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2008 2009 FTE	FY 2009 2010 FTE	2009 2010 FTE
Classification			
12514 - Immunization Action Plan 9/2009			
258578 - Immunization Action Plan 9/2009			
Admin Asst GD II - Health	1	0	0
Total Immunization Action Plan 9/2009	6	0	0
Total Immunization Action Plan 9/2009	6	0	0
12517 - Local Maternal & Children BG 9/2009			
258581 - Local Maternal & Children BG 9/2009			
Social Worker	2	0	0
Dental Clinic Assistant	1	0	0
Sr Public Health Nurse	1	0	0
Clinic Nurse	2	0	0
Office Assistant III	1	0	0
Office Assistant II	2	0	0
Total Local Maternal & Children BG 9/2009	9	0	0
Total Local Maternal & Children BG 9/2009	9	0	0
12520 - Nurse/Partnership 9/2009			
258584 - Nurse/Partnership 9/2009			
Pub Health Nurse-Mat & Child	1	0	0
Public Health Nurse	5	0	0
Office Assistant III	1	0	0
Total Nurse/Partnership 9/2009	7	0	0
Total Nurse/Partnership 9/2009	7	0	0
12523 - STD Control 9/2009			
258587 - STD Control 9/2009			
Sr Medical Technologist	1	0	0
Medications LPN	1	0	0
Clinic Nurse Venereal Disease	5	0	0
Office Assistant II	2	0	0
Manager II - Health	1	0	0
Total STD Control 9/2009	10	0	0
Total STD Control 9/2009	10	0	0

**CITY OF DETROIT
MAYOR'S 2009-2010 RECOMMENDED BUDGET**

Department of Health and Wellness Promotion

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 FTE
Classification						
12529 - Healthy Start Initiative 7/2009						
258827 - Healthy Start Initiative 7/2009						
Principal Social Worker	1		0		0	
Senior Accountant	1		0		0	
Office Assistant III	1		0		0	
Total Healthy Start Initiative 7/2009	3		0		0	
Total Healthy Start Initiative 7/2009	3		0		0	
12816 - WIC Supplemental Food 9/2010						
258366 - WIC Supplemental Food 9/2010						
Manager I - Health	0		1		1	
Sprv Nutritionist - Grade I	0		2		3	
Nutritionist	0		8		8	
Community Nutrition Assistant	0		32		32	
Office Assistant III	0		1		1	
Office Assistant II	0		19		19	
Senior Accountant	0		1		1	
Comm Srvcs Wrkr -Spanish Speak	0		2		2	
Total WIC Supplemental Food 9/2010	0		66		67	
Total WIC Supplemental Food 9/2010	0		66		67	
12820 - Childhood Lead Prev CDC 6/2010						
258498 - Childhood Lead Prev - CDC 6/2010						
Manager I - Health	0		1		1	
Sr Public Health Nurse	0		1		1	
Lead Prog Environ Supervisor	0		1		1	
Public Health Sanitarian	0		1		1	
Community Health Assistant	0		1		1	
Public Health Center Admin	0		0		1	
Total Childhood Lead Prev - CDC 6/2010	0		5		6	
Total Childhood Lead Prev CDC 6/2010	0		5		6	
12821 - Childhood Lead (MDCH) 9/2010						
258499 - Childhood Lead (MDCH) 9/2010						
Medications LPN	0		1		1	

**CITY OF DETROIT
MAYOR'S 2009-2010 RECOMMENDED BUDGET**

Department of Health and Wellness Promotion

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009	FY	FY	2009	2010
Classification			FTE		FTE	
12821 - Childhood Lead (MDCH) 9/2010						
258499 - Childhood Lead (MDCH) 9/2010						
Community Health Assistant	0			2		2
Senior Stenographer	0			1		1
Sr Data Proc Prog Analyst	0			0		0
Total Childhood Lead (MDCH) 9/2010	<u>0</u>			<u>4</u>		<u>4</u>
Total Childhood Lead (MDCH) 9/2010	<u>0</u>			<u>4</u>		<u>4</u>
12828 - Bio-Terrorism Emerg Prep 9/2010						
258597 - Bio-Terrorism Emerg Prep 9/2010						
Pub Health Preparedness Coord	0			1		1
Office Assistant II	0			0		1
Total Bio-Terrorism Emerg Prep 9/2010	<u>0</u>			<u>1</u>		<u>2</u>
Total Bio-Terrorism Emerg Prep 9/2010	<u>0</u>			<u>1</u>		<u>2</u>
12829 - Bio-Terrorism Laboratory 9/2010						
258598 - Bio-Terrorism Laboratory 9/2010						
Manager I - Health	0			0		0
Total Bio-Terrorism Laboratory 9/2010	<u>0</u>			<u>0</u>		<u>0</u>
Total Bio-Terrorism Laboratory 9/2010	<u>0</u>			<u>0</u>		<u>0</u>
12832 - CSHCS Outreach & Advocacy 9/2010						
258601 - CSHCS Outreach & Advocacy 9/20						
Sprv Public Health Nurse-Clini	0			1		1
Sr Public Health Nurse	0			2		2
Public Health Nurse	0			3		3
Office Assistant III	0			1		1
Office Assistant II	0			3		3
Total CSHCS Outreach & Advocacy 9/2010	<u>0</u>			<u>10</u>		<u>10</u>
Total CSHCS Outreach & Advocacy 9/2010	<u>0</u>			<u>10</u>		<u>10</u>
12834 - Family Planning 9/2010						
258603 - Family Planning 9/2010						
Prog Administrator I	0			1		1
Clinic Nurse	0			2		2

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Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 FTE
Classification						
12834 - Family Planning 9/2010						
258603 - Family Planning 9/2010						
Medications LPN	0		1		1	
Medical Assistant	0		1		1	
Office Assistant II	0		1		1	
Total Family Planning 9/2010	0		6		6	
Total Family Planning 9/2010	0		6		6	
12836 - Immunization Action Plan 9/2010						
258604 - Immunization Action Plan 9/2010						
Supervising Comm Health Asst	0		1		1	
Sr Community Health Asst	0		1		1	
Public Health Educator	0		1		1	
Admin Asst GD II - Health	0		1		1	
Office Assistant III	0		1		1	
Office Assistant II	0		1		1	
Total Immunization Action Plan 9/2010	0		6		6	
Total Immunization Action Plan 9/2010	0		6		6	
12838 - Laboratory Services 9/2010						
258606 - Laboratory Services 9/2010						
Medical Laboratory Technician	0		0		2	
Office Assistant II	0		0		1	
Total Laboratory Services 9/2010	0		0		3	
Total Laboratory Services 9/2010	0		0		3	
12839 - Local Maternal & Children BG 9/2010						
258607 - Local Maternal & Children BG 9/2010						
Sr Public Health Nurse	0		1		1	
Social Worker	0		2		2	
Dental Clinic Assistant	0		1		1	
Clinic Nurse	0		2		2	
Office Assistant III	0		1		1	
Office Assistant II	0		2		2	

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Organization	2008	2009	FTE	FY 2009	2010	FTE
Classification						
12839 - Local Maternal & Children BG 9/2010						
258607 - Local Meternal & Children BG 9/20						
Public Health Nurse	0			0		3
Total Local Meternal & Children BG 9/2010	0			9		12
Total Local Maternal & Children BG 9/2010	0			9		12
12842 - Nurse/Partnership 9/2010						
258610 - Nurse/Partnership 9/2010						
Public Health Nurse	0			5		5
Pub Health Nurse-Mat & Child	0			0		0
Office Assistant III	0			0		0
Total Nurse/Partnership 9/2010	0			5		5
Total Nurse/Partnership 9/2010	0			5		5
12845 - STD Control 9/2010						
258613 - STD Control 9/2010						
Manager II - Health	0			0		0
Clinic Nurse Venereal Disease	0			0		0
Sr Medical Technologist	0			1		1
Medications LPN	0			0		0
Office Assistant II	0			2		2
Office Assistant II	0			3		3
Medical Laboratory Technician	0			1		1
Sr Public Health Nurse	0			0		1
Total STD Control 9/2010	0			7		8
Total STD Control 9/2010	0			7		8
12851 - Healthy Start Initiative 7/2010						
258833 - Healthy Start Initiative 7/2010						
Principal Social Worker	0			1		1
Senior Accountant	0			1		1

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Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 FTE
Classification						
12851 - Healthy Start Initiative 7/2010						
 258833 - Healthy Start Initiative 7/2010						
Office Assistant III	0		1		1	
Total Healthy Start Initiative 7/2010	0		3		3	
Total Healthy Start Initiative 7/2010	0		3		3	
Agency Total	404		398		335	