

DEPARTMENTAL BUDGET INFORMATION
DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

STATEMENT OF PURPOSE

The Department of Health and Wellness Promotion assists in achieving and sustaining the highest levels of health and healthy communities throughout the city. Our mission is to improve health and quality of life through the application of best practices in the delivery of public health services.

DESCRIPTION

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. This includes; health communications; epidemiology and data management/dissemination; contract management; grant support; and registration and issuance of certificates of all births and deaths taking place in the city.

Through three (3) family health centers and two (2) school clinics, the DHWP provides primary care services to vulnerable populations: maternal and child health care, dental services, and support services including social work, nutrition and pharmacy services.

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.

Environmental health services focus on the core public health function of prevention and control of 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 drinking water quality; inspections of public swimming pools and spas; indoor air quality investigations; institutional and general sanitation investigations; 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 related disease investigations.

Centralized Laboratory and Pharmacy services complement the Department's health service delivery system.

**MAJOR INITIATIVES FOR
FY 2008-09**

- 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 living.
- Complete a comprehensive assessment of space utilization within the Herman Kiefer Health Complex, and begin consolidation 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.

DEPARTMENTAL BUDGET INFORMATION
DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

- 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, including new billing procedures to maximize Medicaid reimbursement.
- 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.
- 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.
- Begin construction of a new Animal Control and Care Facility.
- Complete a community education campaign on the proper management and securing of pets.
- 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.
- Evaluate the Environmental Health and Food Sanitation programs for reorganization.
- 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, and prior to industrial land clearing and soil remediation on industrial sites, and condemnation of industrial facilities. Also mandate the assessment of suspected illegal hazardous waste sites prior to clean-up, and develop a working agreement with Environmental Enforcement staff of DPW to identify contaminated sites.

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

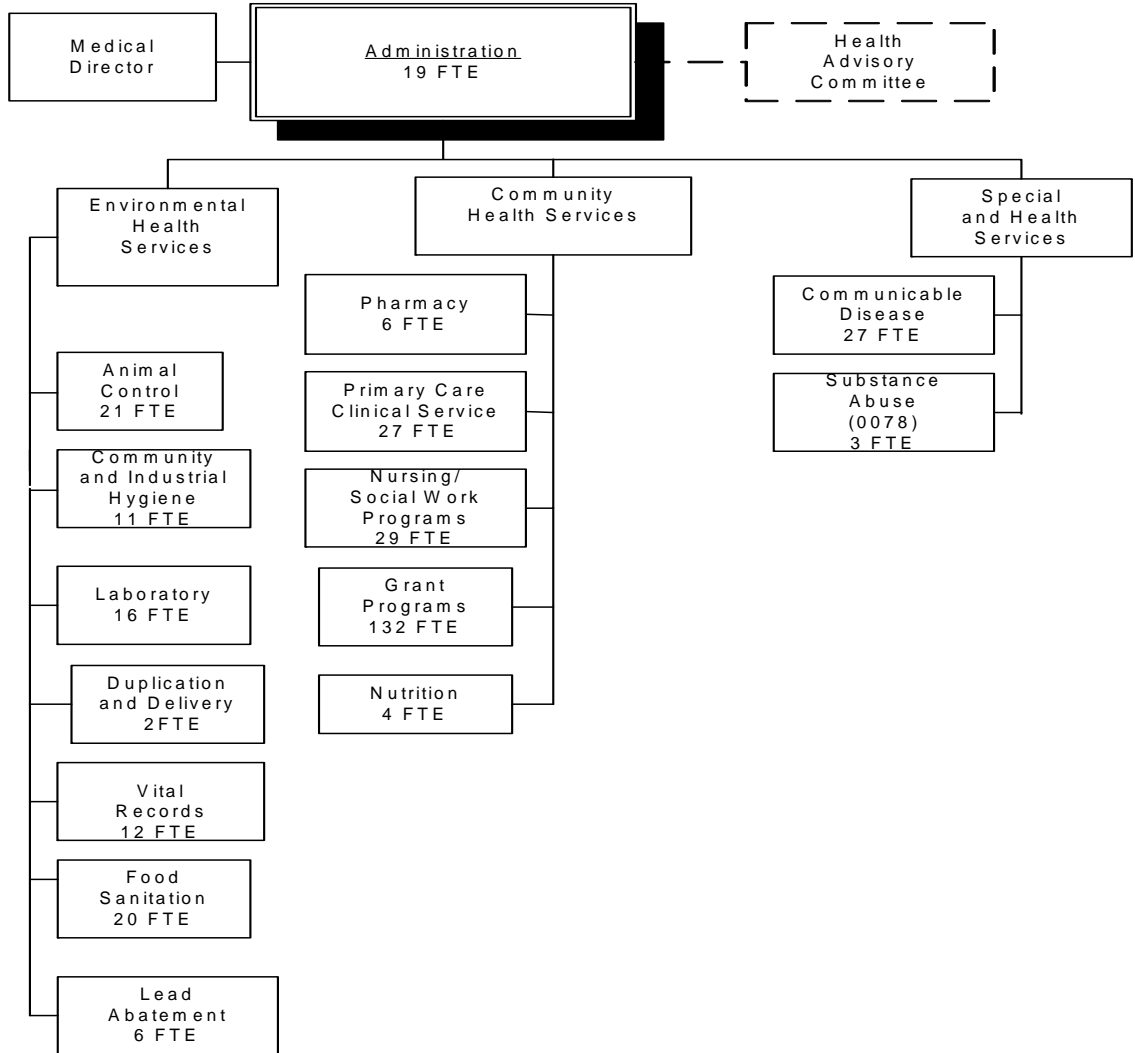
- Develop a comprehensive community outreach program for promoting health services provided by the Department. Partner with local community groups, faith-based organizations, and schools to develop and implement a Public Health Preparedness outreach.
- Strengthen DHWP's ability and capacity to respond 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

**DEPARTMENTAL BUDGET INFORMATION
DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)**

Plans, and research and planning to impact the social determinants that contribute to infant mortality.

- 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.
- 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.
- 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.
- 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.
- Evaluate the Laboratory's performance and design to ensure operational flow provides the most efficient process for analyzing samples, meeting performance measures and maximizing cost recovery, including increasing business and provide agreements for receiving laboratory services.

**DEPARTMENTAL BUDGET INFORMATION
DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)**



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PERFORMANCE MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2007-08 Actual	2008-09 Projection	2009-10 Target
Outputs: Units of Activity directed toward Goals			
Number of primary care users	13,000	13,000	13,000
Visits to Primary Care Network	26,000	26,000	26,000
Waiting period for new prenatal appointment	1-2 weeks	1-2 weeks	1 – 2 weeks
Waiting period for new pediatric appointment	1-2 weeks	2-5 days	2 – 5 days

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DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)**

EXPENDITURES

	2007-08 Actual Expense	2008-09 Redbook	2009-10 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 13,503,653	\$ 16,401,832	\$ 13,545,896	\$ (2,855,936)	-17%
Employee Benefits	9,438,115	10,359,950	9,537,526	(822,424)	-8%
Prof/Contractual	48,462,950	51,077,530	54,961,959	3,884,429	8%
Operating Supplies	2,932,994	2,236,401	1,550,595	(685,806)	-31%
Operating Services	4,005,152	5,671,789	3,380,417	(2,291,372)	-40%
Capital Equipment	28,449	1,568,301	118,189	(1,450,112)	-92%
Capital Outlays	332,373	-	-	-	0%
Fixed Charges	69,641	69,464	-	(69,464)	-100%
Other Expenses	1,968,841	1,879,951	1,559,322	(320,629)	-17%
TOTAL	\$ 80,742,168	\$ 89,265,218	\$ 84,653,904	\$ (4,611,314)	-5%
POSITIONS	345	404	335	(69)	-17%

REVENUES

	2007-08 Actual Expense	2008-09 Redbook	2009-10 Mayor's Budget Rec	Variance	Variance Percent
Licenses/Permits	\$ 1,643,298	\$ 1,265,064	\$ 1,385,000	\$ 119,936	9%
Rev from Use of Assets	189,884	250,000	180,000	(70,000)	-28%
Grants/Shared Taxes	52,947,054	57,219,141	60,511,264	3,292,123	6%
Sales & Charges	10,487,168	12,307,567	12,202,295	(105,272)	-1%
Contrib/Transfers	1,320,000	1,200,000	1,320,000	120,000	10%
Miscellaneous	1,023,066	1,529,000	13,000	(1,516,000)	-99%
TOTAL	\$ 67,610,470	\$ 73,770,772	\$ 75,611,559	\$ 1,840,787	2%