

DEPARTMENTAL BUDGET INFORMATION

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

MISSION

The Department of Health and Wellness Promotion (DHWP) is responsible for preventing and addressing diseases that threaten the health and well being of Detroit citizens. Our approach explicitly links health outcomes to social determinants of health such as poverty, education, economic development opportunities, environment, unemployment, and other inequalities that influence health. The Department's mission is to improve the health and quality of life of Detroit residents through the application of best practices in the delivery of public health services. The Department is charged by the State of Michigan Public Health Code and the City of Detroit Municipal Code to "continually and diligently endeavor to prevent disease, prolong life, and promote the public health through organized programs, including prevention and control of environmental health hazards; prevention and control of diseases; prevention and control of health problems of particularly vulnerable population groups; development of health care facilities and health services delivery systems; and regulation of health care facilities and health care delivery systems."

DESCRIPTION

DHWP operates within the context of the three core functions of public health: assessment, assurance, and policy development. DHWP is divided into five functional areas: **Administration, Community Health Services, Environmental Health Services, Special Populations Health Services, and the Office of Health Information, Planning, Policy, Evaluation and Research (HIPPER)** -- all report to the Public Health Director. These Divisions contribute to the Department of Health and Wellness

Promotion's goal to effectively achieve and sustain high levels of health and well being among citizens and communities throughout the city of Detroit.

Administration provides leadership and direction to the Department in its entirety. The Executive Team includes the Director and Public Health Officer, Deputy Director, Office of the Medical Director, General Managers of each of the functional areas, and the Manager of the Office of HIPPER.

The **Community Health Services Division** improves the health of the community by providing primary care, health counseling and education, and advocacy for those who are experiencing economic, cultural and other barriers to health care. This division's services include: immunizations; communicable disease prevention, testing and treatment; developmental screenings including vision and hearing testing; prenatal and post-partum care; nurse-based case management of high risk pregnant women; WIC; family planning; nutrition counseling and education. This division also oversees an adult and pediatric dental clinic, a school-based health center, and three community health centers (Herman Kiefer, Grace Ross and Northeast).

The **Environmental Health Services Division** works to improve conditions and sustainability of the places where we live, work, and relax, and the safety of the food we eat. Environmental Health Service's staff inspects daycare centers, food service establishments, public swimming pools, the Belle Isle beach, and other public facilities. Education and training programs are provided for food service workers and managers. Public Health Sanitarians investigate food borne illness complaints

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and outbreaks. Animal Control and Care operations include the licensing and vaccination of dogs; the investigation of animal bites; pet adoption; and the investigation and collection of stray animals. In addition, through its Office of Public Health Emergency Preparedness, DHWP acts as a first responder to public health emergencies, including threats of bioterrorism. Lastly, this Division manages the Laboratory and Pharmacy departments.

The **Special Populations Health Services Division** is comprised of two major programs: Bureau of Substance Abuse, Prevention, Treatment and Recovery (BSAPTR) and HIV/AIDS Program. BSAPTR uses a community-based collaborative approach that focuses on the physical, mental and social health consequences associated with the misuse of alcohol, tobacco and illegal substances. The HIV/AIDS Program provides services for the Detroit Eligible Metropolitan Area which includes six counties: Lapeer, Macomb, Monroe, Oakland, St. Clair, and Wayne. The program provides HIV/AIDS planning, prevention, care, housing, testing, counseling, and intervention services in order to support the public's health, safety and welfare.

The **Office of Health Information, Planning, Policy, Evaluation and Research (HIPPER)** is the newest addition to DHWP. HIPPER was established in 2007 as an inter-disciplinary unit to improve DHWP's health planning and operational processes. This is achieved through the collection and analysis of data; providing statistical and research support; performing policy analysis; and evaluating programs; monitoring and tracking health data to reduce health disparities. The HIPPER

Office is comprised of epidemiologists, policy analysts, evaluators, and statisticians who work collaboratively with DHWP managers and Executive Team members on a daily basis to ensure that services target the "highest need" citizens. HIPPER, in particular, provides leadership and support as DHWP implements the three core functions of public health: assessment, policy development, and assurance.

MAJOR INITIATIVES FOR FY 2009-2010

- In partnership with the Finance and Budget Departments, ensure that DHWP achieves and maximizes revenue targets and opportunities. This includes effectively and efficiently managing its resources. (Administration)
- Design an institution-wide customer service program that creates a culture of service excellence. (Administration)
- Establish a Continuous Quality Assurance Committee to ensure high quality public health services at the DHWP. (Administration)
- Continue efforts to advance health technology in public health services through the implementation of electronic medical/service records and use of the Patient Management System. (Administration)
- Initiate a Behavioral Risk Factor Survey (BRFS) of residents and present the results to health care professionals, policy-makers and the community. (Administration)
- Establish a coordinated delivery system with Maternal and Infant Health Program providers to ensure that pregnant women and newborns receive case management services from public health nurses, social workers, and/or nutritionists. (Community Health

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Services)

- Through support from the Kresge Foundation as well as city, state and federal resources, evaluate and re-engineer the Childhood Lead Poisoning Prevention Program. (Community Health Services)
- Partner with community-based organizations to increase the availability and use of Family Planning services and enrollment into Plan First. (Community Health Services)
- Complete feasibility studies and, when appropriate, begin planning for the renovations of the Grace Ross and Northeast Health Centers. (Community Health Services)
- Through collaborative efforts, develop and implement a public health agenda for seniors that promote healthy living. (Community Health Services)
- Design and implement a citywide H1N1 prevention campaign that emphasizes vaccines and health education in the community. (Environmental Health)
- Plan a community education campaign on the proper management and securing of pets to reduce the number of stray animals in the community. (Environmental Health)
- Facilitate and maintain a partnership with the Michigan Humane Society and other animal adoption and rescue agencies. (Environmental Health)
- Through education, training and collaboration ensure that the Public Health Emergency Preparedness requirements and work plan are achieved. (Environmental Health Services)
- Initiate a formal evaluation of the Laboratory Department to improve efficiencies, performance, and revenues of this unit. (Environmental Health

Services)

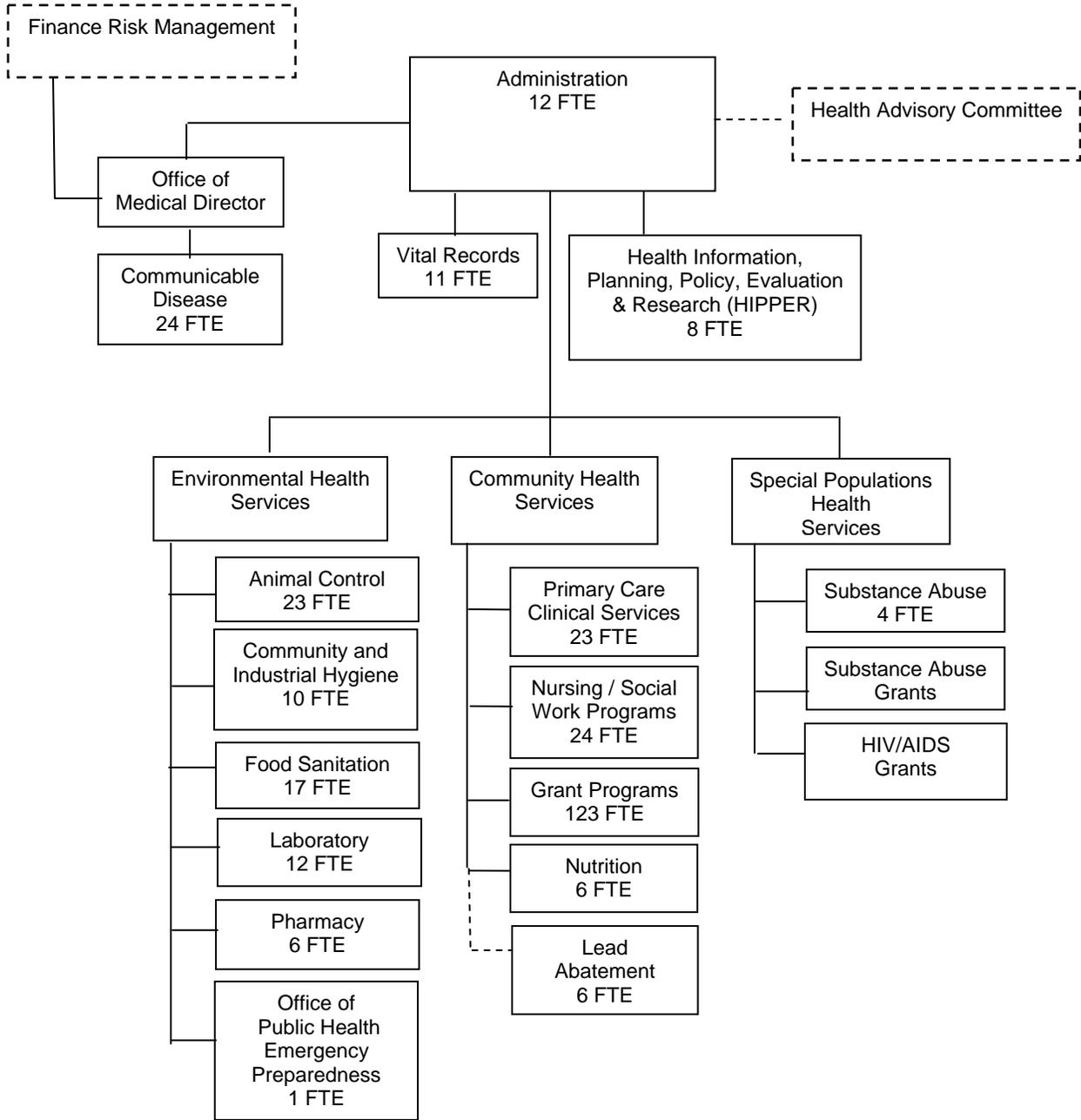
- Enhance DHWP services to women receiving residential substance abuse treatment services. (Special Population Health Services)
 - **PLANNING FOR THE FUTURE FOR FY 2010-11, FY 2011-12 and BEYOND**
- Design and implement a Quality Assurance Initiative for DHWP programs and services. (Administration)
- Strengthen leadership abilities, management skills and core public health knowledge for management staff to operate public health programs effectively and efficiently. This will include training on how to analyze data and utilize best-practice interventions to address health disparities. (Administration).
- Begin evaluating DHWP programs in the context of efficiencies and effectiveness in service delivery. (Administration)
- Update the DHWP's Strategic Plan that includes Department priorities, core functions and emerging community issues. (Administration)
- Expand health information technology, the connectivity of data systems, and the use of the internet so that access to DHWP services, programs, health education materials, prevention messages are accessed. (Administration)
- Engage in innovative and crosscutting research that addresses the major health concerns in our communities. (Administration)
- Develop and engage in activities and partnership to effectively address adult and childhood obesity. Efforts will include nutrition education; urban farming and gardening; access to locally

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grown food; promotion of physical activity; and adoption of appropriate food policies. (Community Health Services)

- Implement collaborative community actions to prevent infectious diseases (Chlamydia, HIV/AIDS) in young adults and teens. (Community Health Services)
- Partner with parental constituents, community-based organizations, the state, universities, city departments, etc. to improve food and nutrition knowledge and healthy nutrition practices of residents. This will especially include increasing the demand and consumption of locally grown fruits and vegetables. (Community Health Services)
- Develop and implement a clinic service model that reflects excellence in customer service. (Community Health Services).
- Develop a comprehensive community outreach and education initiative for all DHWP services. (Community Health Services)
- Through effective collaborative efforts, expand dental services for Detroit residents, especially children and the uninsured. (Community Health Services)
- Develop a working agreement with the Department of Environmental Affairs to identify and safely remediate contaminated sites within the city that may pose a public health risk. (Environmental Health Services)
- 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 all food establishments must have a trained Manager on duty during operating hours. (Environmental Health Services)
- Establish a Minority Men's Health Initiative to reduce health disparities, prevention of chronic disease, violence prevention, improve functional abilities and social/family relationships, and increase longevity. (Special Populations Health Services)
- Develop a recovery-oriented system of care among all substance abuse prevention, treatment, and recovery support providers that one is evidenced-based, customer focused, effective and consistent with federal and state initiatives. (Special Populations Health Services)
- Develop and implement a citywide drug strategy that addresses prevention, treatment and recovery aspects of drug abuse. (Special Populations Health Services)

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PERFORMANCE MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2008-09 Actual	2009-10 Projection	2010-11 Target
Outputs: Units of Activity directed toward Goals			
Number of communicable disease cases investigated	2,020	2,000	2,000
Number of Family Planning Program clients	7,044	7,500	7,500
Number of children lead tested	32,105	33,500	33,500
Number of vaccines provided to children	20,131	22,000	25,000
Number of community obesity prevention sessions	N/A	25	50
Number of residents receiving substance abuse treatment services	11,070	11,000	11,000
Number of clients receiving HIV/AIDs testing and counseling services	11,544	11,500	12,000
Number of STD Clinic visits	8,653	8,500	8,500
Number of stray dogs collected	2,562	3,000	3,000
Number of environmental health inspections	4,020	4,200	4,200
Number of birth certificates issued	124,527	120,000	120,000
Number of programs with a quality assurance initiative	N/A	2	4
Outcomes: Results/Impacts of Program Activities			
Percent of Children Lead Poisoned	3.1%	3.0%	2.5%
Infant Mortality Rate (3 year ave. per 1,000 births)	14.7	14.0	13.5
Percent of customers satisfied with services	N/A	80%	90%
Percent of Managers with Professional Development Plans	N/A	50%	100%
Efficiency: Program Costs related to Units/Activity			
Percent of Targeted Revenue Achieved	90%	95%	100%
Percent of Targeted Laboratory Revenue Collected	31%	50%	100%

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EXPENDITURES

	2008-09		2010-11			
	Actual	2009-10	Mayor's	Variance	Variance	
	Expense	Redbook	Budget Rec		Percent	
Salary & Wages	\$ 14,192,392	\$ 13,745,896	\$ 12,020,732	\$ (1,725,164)	-13%	
Employee Benefits	12,078,462	9,537,526	9,208,800	(328,726)	-3%	
Prof/Contractual	49,581,442	54,961,959	56,209,727	1,247,768	2%	
Operating Supplies	2,419,051	1,550,595	1,760,880	210,285	14%	
Operating Services	4,859,043	3,380,417	5,754,383	2,373,966	70%	
Capital Equipment	14,887	118,189	154,014	35,825	30%	
Capital Outlays	42,691	-	-	-	0%	
Other Expenses	2,321,194	1,559,322	1,073,185	(486,137)	-31%	
TOTAL	\$ 85,509,162	\$ 84,853,904	\$ 86,181,721	\$ 1,327,817	2%	
POSITIONS	333	339	310	(29)	-9%	

REVENUES

	2008-09		2010-11			
	Actual	2009-10	Mayor's	Variance	Variance	
	Expense	Redbook	Budget Rec		Percent	
Licenses/Permits	\$ 1,535,907	\$ 1,385,000	\$ 1,290,000	\$ (95,000)	-7%	
Fines/Forfeits	11,190	-	-	-	0%	
Rev from Use of Assets	126,420	180,000	100,000	(80,000)	-44%	
Grants/Shared Taxes	52,177,160	60,511,264	63,669,586	3,158,322	5%	
Sales & Charges	11,521,263	12,202,295	10,130,678	(2,071,617)	-17%	
Contrib/Transfers	1,200,000	1,320,000	1,120,000	(200,000)	-15%	
Miscellaneous	53,863	13,000	6,500	(6,500)	-50%	
TOTAL	\$ 66,625,803	\$ 75,611,559	\$ 76,316,764	\$ 705,205	1%	