

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

STATEMENT OF PURPOSE

The Department of Health and Wellness (DHWP) will support the Mayor's vision to transform the government of the City of Detroit to the Next Detroit by applying the guiding principles of the Next Detroit, which means structural balancing by bringing costs in line with revenue, while improving services.

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

The Department of Health and Wellness Promotion (DHWP) has a budgeted strength of more than 400 employees who serve the citizens of Detroit in four (4) major Divisions: Administration, Community Health Services, Environmental Health Services, and Special Population Health Services. 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 citizen and communities throughout the City of Detroit.

The Department operates and maintains the Herman Kiefer Health Complex, the Animal Control & Care Center, and three family primary care centers: (Herman Kiefer, Grace Ross, and Northeast Health Centers).

**MAJOR INITIATIVES FOR
FY 2006-07**

- ❖ Develop, disseminate and launch a Five Year Department Strategic Plan

addressing health priorities through advancing partnerships and strengthening operational infrastructure.

- ❖ Produce and disseminate to the public an Annual Report of the Department's accomplishments.
- ❖ Produce and disseminate a comprehensive data report of health conditions, issues and trends impacting the health of children. A Community Health Profile for 2005/2006 will also be disseminated next fiscal year.
- ❖ Access the Disproportionate Share Hospital Program to secure new resources for primary care and other public health services.
- ❖ Obtain a new patient management system to enhance services, data collection and reimbursement for services.
- ❖ Expand contractual and collaborative relationships with all Qualified Health Plans to secure accessible services and comprehensive reimbursement for enrollees serviced by DHWP.
- ❖ Expand and upgrade the DHWP website to a more interactive and accessible medium for community agencies and citizens.
- ❖ Create an Office of Health Information, Policy, Planning and Evaluation through the re-design and/or consolidation of Data Management, Biostatistics, Policy/Planning and Evaluation, and Library.
- ❖ Complete and/or initiate renovations of WIC offices at Herman Kiefer, Grace Ross Health Center and Harper Gratiot Multi-Service Center.
- ❖ Create an African American Male Health Initiative that focuses on prevention of chronic diseases.
- ❖ Continue the efforts and activities of the "Growing Well" Collaborative, which

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outlines what children need to grow healthy in Detroit.

- ❖ The Detroit Childhood Lead Prevention Program will implement a housing-based primary prevention strategy targeting families with children living in homes built before 1978.
- ❖ Complete a public health agenda for seniors, and work in partnership with local agencies serving the aged, to develop models of care and services for individuals within their homes and those needing more intensive services.
- ❖ The DHWP Infant Vitality Action Network (IVAN) will continue the implementation of its three year action plan to specifically focus on reducing the number of infant deaths among children in low income communities.
- ❖ DHWP has began to implement the re-organization of maternal and infant services, more strategically targeting communities with large numbers of high risk women of childbearing age.
- ❖ DHWP will strengthen the case management component of the Healthy Start grant by providing home visitation services to pregnant women and infants through the State's Maternal & Infant Health Program. .
- ❖ Implement a newly awarded grant program (supported by March of Dimes) to link pregnant women to health insurance, prenatal care and other supportive services.
- ❖ DHWP will be working in partnership with the business community to conduct an educational campaign on preventing the spread of sexually transmitted diseases, especially AIDS.
- ❖ Work in partnership with the health system(s), the Wayne County Health Authority and other key groups to better manage care to the uninsured through

the creation of new delivery models that insure early assessment prior to the onset of disease or infirmities.

- ❖ DHWP will partner with Medicaid Managed Care Plans to improve the lead testing rate for children enrolled in Medicaid.
- ❖ DHWP will enhance the services at the Northeast and Grace Ross Health Centers to focus on maternal and infant services, family planning and community based preventive services. Increase public education efforts on key issues of safety, nutrition and the appropriate care of children.
- ❖ Advance the early childhood immunization impact efforts.
- ❖ Increase public education efforts on key issues of safety, nutrition and the appropriate care of children.
- ❖ Consistent with our Revenue Maximization Initiative, efforts will be undertaken to expand the capacity of laboratory and pharmacy to collect appropriate fees and to bill third party payers.
- ❖ Obtain environmental sampling certification for the Laboratory.
- ❖ Obtain Federal Drug and Alcohol testing certification in order to conduct testing for the Department of Transportation.
- ❖ Establish an environmental Lead sampling program to assist DWHP, PDD and other agencies performing lead abatements/assessments.
- ❖ Establish a partnership with the Fire Department and Police Department to perform specific aspects of their drug testing programs.

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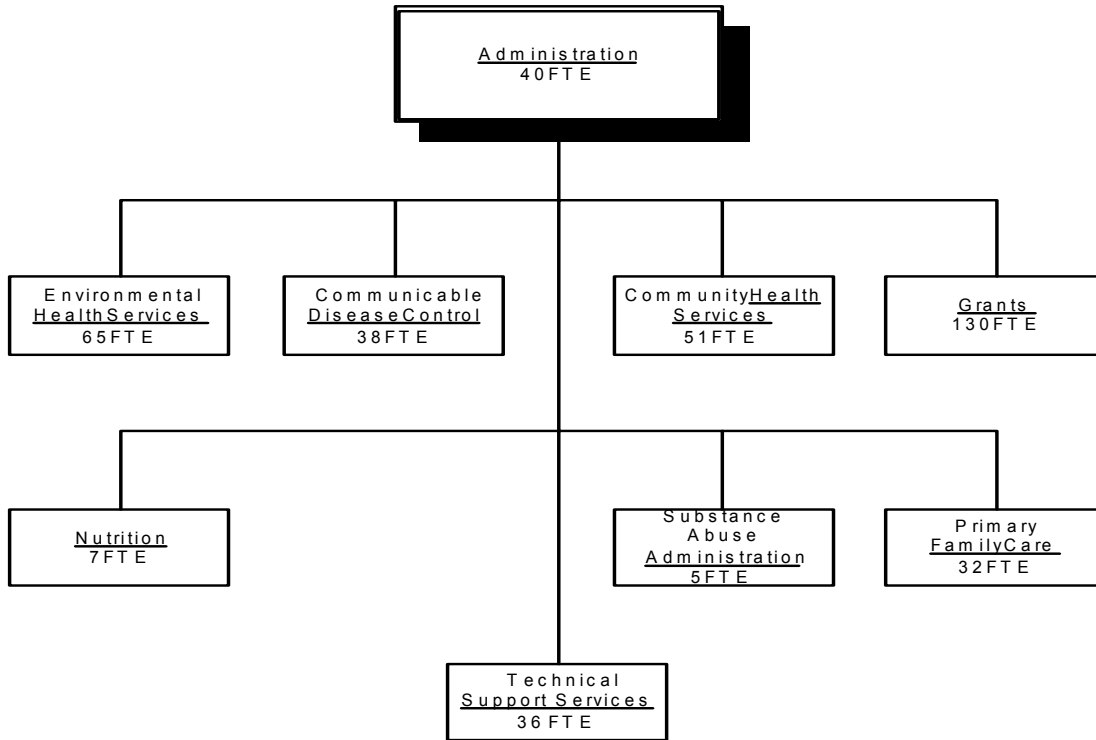
**PLANNING FOR THE FUTURE FOR
FY 2007-08, FY 2008-09 and BEYOND**

- ❖ It is our intent to further explore on advance recommendations to co-locate and/or consolidate Health and Human Services
- ❖ DHWP will complete a comprehensive assessment of space utilization within the Herman Kiefer Complex.
- ❖ DHWP Staff and Administration will work collectively to implement the five-year strategic plan that includes a focus on staff development for quality improvements.
- ❖ DHWP will re-establish and convene a Public Health Advisory Committee to support the implementation of the department's strategic plan, but to help formulate new and more cost effective models for delivering services to our most needy populations.
- ❖ Upgrade the Northeast Health Center with possibly a more targeted focus to children and families. Also, upgrade the Grace Ross Health Center and include the array of wrap-around services for pregnant women and children.
- ❖ Designing a more engaged model for Pediatric dental services with a more targeted focus on young children in programs such as Head Start.
- ❖ Tuberculosis program review and evaluation in order to enhance outreach and propose policy directed towards the elimination of TB.
- ❖ HIV/AIDS awareness and screening efforts will continue to be directed towards at-risk populations, including Police precincts and 36th District Court.
- ❖ Complete construction of a new Animal Control and Care Facility.
- ❖ Complete a community education campaign on the proper management and securing of pets to reduce the number of stray animals in the community.
- ❖ Reduce the number of animal bites by 50%.
- ❖ Facilitate a partnership with Animal Control, the Michigan Humane Society and other adoption agencies.
- ❖ 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 all food establishments must 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.
- ❖ Expand emergency readiness of the department and staff.
- ❖ Education, training and collaboration to respond to requirements and accomplish activities connected with the Public Health preparedness work plan.
- ❖ Implement the VOICES project that will encourage participation and thus increase the number of persons getting tested.
- ❖ Routinization of HIV testing in STD clinics - (CDC initiative).
- ❖ Target the senior community through partnership with Adult Well-Being Services.
- ❖ Maintain compliance with federal regulations and laboratory standards in order to provide quality customer service and protect the community against disease.

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- ❖ Expand laboratory contracts and agreements with external partners for providing laboratory service.
- ❖ Conduct a formal evaluation of the laboratory to enhance efficiency and staff performance.
- ❖ Establish a program to expand our Bioterrorism and Laboratory emergency preparedness capabilities.
- ❖ Establish a Development and Resource/Grant Acquisition Plan that is aligned with health priorities and funding gaps. DHWP will work with a Public Health Advisory Committee to support the implementation of the department's strategic plan, but to help formulate new and more cost effective models for delivering services to our most needy populations.
- ❖ Upgrade the Northeast Health Center with a targeted focus to children and families. Also, upgrade the Grace Ross Health Center and include the array of wrap-around services for pregnant women and children.
- ❖ Design a more engaged model for Pediatric dental services with a more targeted focus on school based/school linked dental sealant programs.
- ❖ DHWP will partner with Advantage Health Centers to provide adult preventive and acute dental services to the residents of Detroit.
- ❖ Increase the participation of families receiving WIC services throughout the City of Detroit.

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PERFORMANCE MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08
List of Measures	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals			
Number of primary care users	17,972	17,000	17,000
Visits to Primary Care Network	53,777	50,000	50,000
Waiting period for new prenatal appointment	1-2 weeks	1-2 weeks	1-2 weeks
Waiting period for new pediatric appointment	1-2 weeks	1-2 weeks	1-2 weeks

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EXPENDITURES

	2005-06 Actual Expense	2006-07 Redbook	2007-08 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 15,470,139	\$ 15,161,619	\$ 15,264,509	\$ 102,890	1%
Employee Benefits	9,997,076	11,037,509	10,147,990	(889,519)	-8%
Prof/Contractual	30,521,486	47,506,159	51,075,738	3,569,579	8%
Operating Supplies	1,892,057	2,858,613	2,409,665	(448,948)	-16%
Operating Services	5,312,863	6,249,023	6,498,084	249,061	4%
Capital Equipment	(19,214)	52,018	3,075,748	3,023,730	5813%
Capital Outlays	-	1,000,000	2,000,000	1,000,000	100%
Fixed Charges	161,400	161,403	79,002	(82,401)	-51%
Other Expenses	928,953	2,632,910	1,446,132	(1,186,778)	-45%
TOTAL	\$ 64,264,760	\$ 86,659,254	\$ 91,996,868	\$ 5,337,614	6%
POSITIONS	438	404	404	-	0%

REVENUES

	2005-06 Actual Expense	2006-07 Redbook	2007-08 Mayor's Budget Rec	Variance	Variance Percent
Licenses/Permits	\$ 1,205,090	\$ 1,225,505	\$ 1,232,064	\$ 6,559	1%
Fines/Forfeits	149,252	-	-	-	0%
Rev from Use of Assets	249,500	370,242	250,000	(120,242)	-32%
Grants/Shared Taxes	29,207,260	56,554,095	58,006,236	1,452,141	3%
Sales & Charges	12,709,647	11,113,208	12,231,980	1,118,772	10%
Contrib/Transfers	1,320,000	1,320,000	1,320,000	-	0%
Miscellaneous	159,876	1,069,926	5,030,000	3,960,074	370%
TOTAL	\$ 45,000,625	\$ 71,652,976	\$ 78,070,280	\$ 6,417,304	9%