

**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 2007-08**

- Implement a new patient management system that enhances services, data collection, and reimbursements.
- Support Next Detroit Neighborhoods Initiative through providing health screening, health education and outreach for public health, substance abuse treatment/prevention and clinic services.
- Develop a Strategic Platform for the Public/Private Partnership with Children's Hospital addressing: Childhood lead poisoning, child nutrition and obesity and childhood injury prevention.
- Create a Strategic Plan and Work Plan for addressing and reducing HIV/AIDS in Detroit.
- Create and distribute community health assessment profiles for the Next Detroit Neighborhood Initiative.
- Implement the Business & Labor Response to AIDs Program to increase HIV/AIDS outreach, education and testing in the community.
- Establish a plan and schedule for renovating the Northeast and Grace Ross Health Centers.

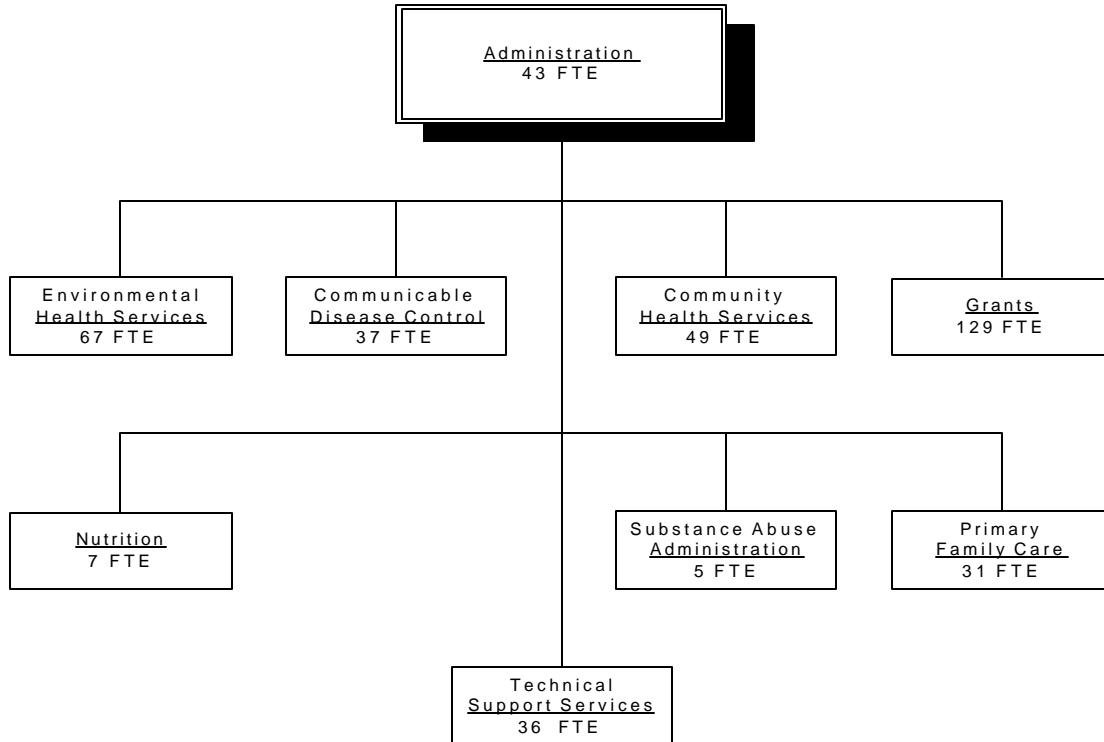
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- Co-convene the Food and Fitness Initiative and support the planning efforts for creating long-term solutions for access and use of healthy locally grown foods, physical activity, and health play for Detroit residents.
  - Partner with community based agencies to increase the availability of family planning services and enrollment into Plan First in the community.
  - Improve the efficiency of clinical operations and medical documentation with the implementation of the patient management system.
  - Increase the availability of dental care to uninsured and underinsured adults.
  - Continue efforts to maximize clinic service billings and revenue collections.
  - Ensure every eligible newborn child receives a nursing home visit from Maternal and Infant Health Program providers.
  - Implement actions to increase lead risk assessments and other actions to reduce childhood lead poisoning.
  - 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 to reduce the number of stray animals in the community.
  - 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 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.
  - Conduct a Tuberculosis program review and evaluation in order to enhance outreach and propose policies directed towards the elimination of TB.
  - Partner with federally qualified health centers to provide laboratory and pharmaceutical services.
  - Provide pharmaceutical prescriptions for clients who have Medicaid or other insurance.
  - Provide employee drug screening and analysis for the Police Department.
- PLANNING FOR THE FUTURE FOR  
FY 2008-09, FY 2009-10 and BEYOND**
- Conduct and disseminate a Behavioral Risk Factor Survey in Detroit.
  - Through partnerships create an African American Male Health Initiative focusing on prevention of chronic disease, violence prevention and substance abuse prevention
  - In partnership with others implement an oral health model that expands dental services within the DHWP and in the community for residents.
  - Obtain resources to expand the Helping Hand Project to reduce chronic homelessness in Detroit.
  - Establish strategic activities and partnerships that impact health disparities; especially infant mortality.
  - Develop and implement a quality improvement program within the health clinics.
  - Implement "Senior Wellness Agenda and Center" A component of the Aging Well initiative.
  - Enhance the role of public health nurses in the overall strategic goals of DHWP.

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- Implement a recruitment and retention plan for nurses with the DHWP.
- Implement Community Public Health Grand Round in neighborhoods.
- Implement collaborative action to address infectious diseases (Chlamydia, HIV/AIDS, etc.) in young adults and teens.
- Complete renovations for the Grace Ross and Northeast Health Centers.
- Complete the construction of the new Animal Control and Care facility.
- Establish a dog license agreement with all local area Veterinarian Offices in Detroit.
- Implement a Pet Responsibility Initiative that increases licensing and vaccination of dogs, and reduces dog bites by 10%.
- Complete the revision to the Food Safety Ordinance mandating Restaurant Manager's Food Safety Training Course as a condition of operation.
- Provide Environmental Health review of all demolition projects in the City on facilities greater than 5,000 square feet in size.
- 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.
- Develop and implement a Public Health Emergency Preparedness course for Public Health Nurses.
- Establish an Emergency Preparedness Training Program that meets the Department of Homeland Security requirements for continuing education.
- Evaluate the Communicable Disease Division's programs for reorganization in order to improve services and effectively utilize professional staff.
- 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.
- Increase businesses and providers establishing agreements for receiving laboratory services from DHWP.

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**PERFORMANCE MEASURES AND TARGETS**

<b>Type of Performance Measure:</b> List of Measures	<b>2006-07 Actual</b>	<b>2007-08 Projection</b>	<b>2008-09 Target</b>
<b>Outputs: Units of Activity directed toward Goals</b>			
Number of primary care users	12,990	13,000	13,000
Visits to Primary Care Network	25,550	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	1-2 weeks	2-5 days

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**EXPENDITURES**

	2006-07 Actual Expense	2007-08 Redbook	2008-09 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 13,449,433	\$ 15,414,509	\$ 16,401,832	\$ 987,323	6%
Employee Benefits	9,590,400	10,147,990	10,359,950	211,960	2%
Prof/Contractual	42,522,219	50,365,105	51,077,530	712,425	1%
Operating Supplies	2,729,291	2,406,452	2,236,401	(170,051)	-7%
Operating Services	3,745,250	5,875,399	5,671,789	(203,610)	-3%
Capital Equipment	(128,948)	3,075,748	1,568,301	(1,507,447)	-49%
Capital Outlays	248,277	2,000,000	-	(2,000,000)	-100%
Fixed Charges	199,873	79,002	69,464	(9,538)	-12%
Other Expenses	3,845,162	2,782,663	1,879,951	(902,712)	-32%
<b>TOTAL</b>	<b>\$ 76,200,957</b>	<b>\$ 92,146,868</b>	<b>\$ 89,265,218</b>	<b>\$ (2,881,650)</b>	<b>-3%</b>
POSITIONS	344	407	404	(3)	-1%

**REVENUES**

	2006-07 Actual Expense	2007-08 Redbook	2008-09 Mayor's Budget Rec	Variance	Variance Percent
Licenses/Permits	\$ 1,367,707	\$ 1,232,064	\$ 1,265,064	\$ 33,000	3%
Fines/Forfeits	7,256	-	-	-	0%
Rev from Use of Assets	256,305	250,000	250,000	-	0%
Grants/Shared Taxes	58,280,585	58,006,236	57,219,141	(787,095)	-1%
Sales & Charges	10,448,789	12,231,980	12,307,567	75,587	1%
Contrib/Transfers	1,320,000	1,320,000	1,200,000	(120,000)	-9%
Miscellaneous	139,017	5,030,000	1,529,000	(3,501,000)	-70%
<b>TOTAL</b>	<b>\$ 71,819,659</b>	<b>\$ 78,070,280</b>	<b>\$ 73,770,772</b>	<b>\$ (4,299,508)</b>	<b>-6%</b>