

Detroit Health Department

Memo



To: David Whitaker, Director

Legislative Policy Division

From: Denise Fair Razo, Chief Public Health Officer, Detroit Health Department

Date: April 3, 2023

Re: Responses to 2023-2024 Budget Analysis

Please find below responses to your questions sent on March 23, 2023, regarding the proposed Fiscal Year 2024 Proposed Budget for the Detroit Health Department.

- 1. Please briefly explain the department's new expense initiatives, any new capital funding requests, operational reform and savings proposals, and new revenue initiatives/proposals to be implemented in FY 2024. Please provide which appropriation/cost center the new initiative/request/proposal is impacting in FY 2024.**

New expense initiatives include the transition of Ceasefire over to the Health Department (appropriation 21245 cost center 250120), expansion of animal care services (appropriation 25252 cost center 250645), the transition of behavioral health employees over to the General Fund (appropriation 27250 cost center 250070), and the transition of staff members previously contracted through SEMHA now being brought on as full-time City of Detroit employees (various appropriations and cost centers). The Detroit Health Department does not have any new capital funding requests.

- a. On page B25-10, please briefly describe the services provided in appropriation 21245–Community Violence Intervention. Is the \$775,000 budgeted in FY 2024 for the administration costs for the ShotStoppers Program?**

Community Violence Intervention (CVI) is a community-driven initiative spearheaded by the Mayor's Office to address violence in the City of Detroit. The \$775K that has been allotted to the Health Department to address violence, is to support the Ceasefire Outreach program all together. While Ceasefire Detroit supports Shot Spotter and all City of Detroit violence reduction programs, the \$775,000 supports the continuation of Ceasefire Detroit Outreach.

- b. Does the Health Department work with City Council's Violence Prevention Task Force on community issues?**

Ceasefire Detroit Outreach currently supports the City Council's Violence Prevention Task Force and is responsive to City Council's requests collectively as well as individual district needs.

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2. **On page B25-4: Briefly describe the service delivery improvements in the Behavioral Health Program. In what appropriation is this service budgeted?**

Behavioral Health is currently budgeted under appropriation 20558 for FY23.

The additional 5 FTEs will support:

1. Increased street outreach efforts in hot spots where opioid overdoses and substance use is prevalent.
2. Improvement in post-overdose response by peer recovery coaches and case managers. Establish collaborative effort to receive referrals from EMS for community members who experience non-fatal overdoses and refuse medical treatment.
3. Increase in harm reduction efforts including establishment of a Naloxone vending machine to increase accessibility within the community as well as offering trauma-informed trainings to the targeted community, community leaders, organizations/agencies, etc.
4. Continual work to improve our collaboration and connection with community organizations and agencies with a focus on youth as well as the juvenile justice system.
5. A roundtable held with the Detroit Police Department and the Health Department on a monthly basis beginning in April at the Real Time Crime Center to review data and discuss mental health runs that occurred the previous month.

3. **Please describe the partnerships the department has established to provide the following services: Community Violence Intervention; Lead Prevention, Maternal and Child Health and Safe Routes.**

The use of external and internal partnerships is critical to the department's program success. City of Detroit partnerships include but are not limited to: Housing and Revitalization Department (HRD) and Buildings, Safety Engineering and Environmental Department (BSEED), which collaborate often with the department's LEAD Prevention and SisterFriends programs to ensure safe and lead-free housing for Detroiters. The Detroit Police Department (DPD) is a huge supporter of the department's Safe Sleep and Safe Routes programs providing event space, time, and volunteers to various community events within the city. The department relies heavily on the DPD partnership to ensure the Community Violence Intervention activities continue with Ceasefire and other violence prevention related activities throughout the year.

The Detroit Lead Parent Support Group (DLEAD) along with academic institution partnerships and other City of Detroit Departments have been a constant support for the Health Department's LEAD Prevention program to assist in lead remediation efforts that include housing relocation if needed. The Detroit Public School Community District (DPSCD) and Early Childhood Education Centers including head starts allows the department's Vision and Hearing program to conduct much needed screening services to children from ages 2-6 years to ensure an opportunity to thrive.

4. **Please explain the city's on-going services for COVID-19 response. How will the \$5 million increase in appropriations for the current fiscal year (from the \$156 million budget**

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amendment recently approved by City Council) be utilized? Is there an expiration date for these services? Is there funding available other than the General Fund to pay for these services? Are there any encumbered funds no longer needed that can be repurposed for COVID-19 response?

The City's ongoing services for COVID-19 response include COVID-19 testing and vaccinations at the Detroit Health Department located at 100 Mack Avenue, and COVID-19 vaccinations at Samaritan Center, 5555 Conner Street—services covering the east and west sides of the city. On a limited basis, COVID-19 outreach services will continue to be provided to vulnerable populations. The \$5 million in appropriations will be used to sustain the current configuration of COVID-19 response (i.e., testing and vaccinations, limited outreach services to vulnerable populations and to cover any surge in COVID-19 outbreaks). There is no expiration date for these services. The Health Department will continue to be responsive to the needs of the population. No encumbered funds have been identified that can be repurposed for COVID-19 response.

5. What is the City's Strategic plans to address foundational health issues highlighted by the COVID-19 pandemic? Where in the FY 2024 Budget is this initiative budgeted?

The Detroit Health Department proposes to initiate a wellness program for individuals identified with any of the following foundational health issues: cardiovascular, hypertension, diabetes and nutritional deficiency. Currently, there are no dollars allocated for these initiatives. The Detroit Health Department will seek grant dollars for these initiatives.

6. On page B25-5, please explain why there's 46 more actual employees as of February 10, 2023 than the budgeted amount of 175 in the current 2023 fiscal year.

This is reflective of 72 total full-time equivalents assigned to COVID-related activities. These FTEs are not included in the FY23 Adopted Budget.

7. On page B25-5, the Proposed FY 2024 Budget for Health has 275 total positions, an increase of 100 positions, up from the 175 FY 2023 Adopted Budget. General Fund positions total 159, up 27 from the FY 2023 Budget. Grant positions total 116, up 73 FTE; please explain increase in grant positions. Please explain the increase in positions for select General Fund cost centers:

The increase of 100 positions is primarily representative of the shift of staff members that were contracted through SEMHA now transitioning over as full-time City of Detroit employees in FY24.

a. Appropriation 25252- 250645 - Health Animal Control, an increase of 18 positions; briefly explain the expansion.

This increase is due to the current increase in Animal Care activities as well as the expected future increase in activities as Animal Care will be moving into a new facility that will increase the number of animals allowed from our current amount of 80 to 200.

b. Appropriation 27250-250070 - Community Health Services, an increase of 6 positions.

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These 6 positions represent the 5 Behavioral Health FTEs and one 1 Community Services Assistant previously contracted through SEMHA now transitioning over as a full-time City of Detroit employee.

- c. **Appropriation 29250-250010 - Health Administration, an increase of 2 positions. How will the addition of the Customer Service Specialist II position improve the service delivery of the department?**

One represents a position added through an FY23 Position Amendment, to support the Deputy Public Health Director. The Customer Service Specialist II represents an employee previously contracted through SEMHA, now transitioning over as full-time City of Detroit employee, supporting administrative needs for the department.

8. **On page B25- 8: Please explain the following year-over year changes in General Fund expenditures:**

- a. **Salary & Wages/ Employee Benefits increased by \$1.7 million, (19.3%) and \$269,286, (9.2%).**

This is a result of FTE increases, standard cost of living adjustments and step & merit increases.

- b. **Professional & Contractual Services increased by \$871,500 (141%).**

This represents additional funding for client transportation and the transition of Ceasefire from DPD to the Health Department.

- c. **Operating Supplies increased by \$572,450, (55.9%).**

This represents a necessary increase in supplies to accommodate the animal care expansion.

- d. **Operating Services, Other Expenses and Equipment Acquisition decreased; please explain why.**

The is primarily reflective of the citywide consolidation of department rent costs. Other Expenses decreased as a result of fewer resources for training and travel in line with the needs of the department. Equipment Acquisition decreased as the same level of equipment acquired in FY23 is not needed in FY24.

9. **On page B25- 8: Please explain the following year-over year changes in the Health Grants Fund expenditures:**

- a. **Salary & Wages and Employee Benefits increased by \$4.1 million, (174.4%) and \$1.3 million, (164%).**

The represents the transition of SEMHA employees from being contractually employed to City employees and standard cost of living adjustments.

- b. **Professional & Contractual decreased by \$4.9 million, (-18.6%).**

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This reflects the transition of SEMHA employees from being contractually employed to City employees.

c. **Operating Services increased by \$73,576, (16.8%).**

This reflects general increases year over year of expected awarded grant funds.

10. **On page B25-17-22, how much has been received year-to-date in grants above the FY 2023 Adopted budget amount of \$29.8 million? Please provide a list of all additional grant awards received after the FY 2023 budget was adopted.**

The Health Department has received \$5.5 million over the \$29.8 million FY 2023 Adopted Budget. Please see attached for all grant awards received after 7/1/2022, titled "Heath budget 3.27.2023."

11. **What is the total amount of grant match required in the current fiscal year and for the proposed FY 2024 budget? Please list grants and their required match funds.**

There are no grant matches required in the current fiscal year or for the Proposed FY24 Budget.

12. **Per the recently approved 2024 – 2028 Capital Agenda, the Health Dept has one listed capital project- the new Animal Control Center; funding of \$6 million is estimated for FY 2024. How much larger is this facility than the current facility? What is the maximum occupancy for the building? Why the need for 18 additional FTE in Animal Control in FY 2024? Is there a need for additional equipment in FY 2024? If so, what appropriation is this located?**

The approximately 30,000 square-foot building will provide nearly twice the space as DACC's current 16,000 square-foot headquarters and shelter. This facility will include over 200 kennels. Michigan Department of Agriculture & Rural Development (MDARD) regulations require staff, space, and a budget to support capacity for care. The department will not get an operating certificate for 200 kennels if it does not have the appropriate level of staffing. Funding for additional necessary supplies has been included in the FY24 proposed budget, located in appropriation 25252 – Stray Animal Management.