

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

MISSION

The Detroit Department of Health and Wellness Promotion has three core functions as defined by the Institute of Medicine. These functions are to assess the health of the community, lead and promote evidenced-based policies that are in the public's best interest, and assure the availability of community and personal health services that are important to the resident of Detroit. The Department of Health and Wellness Promotion is responsible for preventing and addressing diseases that threaten the health and well-being of Detroit citizens.

DESCRIPTION

The City of Detroit maintains its designation as a local health department by keeping three classifications of employees on its payroll, including (1) the Health Officer, (2) the Deputy Health Officer, and (3) the Medical Director. These employees, at a minimum, assure the provision of required public health services, and enforce local and state ordinances, and the Michigan Public Health Code ("Code"). The Health Officer or designee exercises all powers and duties vested in them by the Code (as required by the Governance Agreement between the City of Detroit, IPH and the State of Michigan).

The City of Detroit designates the Institute of Population Health (IPH) as the entity through which public health, substance abuse, and related health services are delivered to city residents as of October 1, 2012. IPH was developed to address the decline in public health funding and the risk of jeopardizing the health of Detroit residents.

IPH is dedicated to improving the availability and quality of population health, personal health and human services by fostering innovation, leveraging resources and building partnerships across the public sectors.

**MAJOR INITIATIVES FOR
FY 2012-2013**

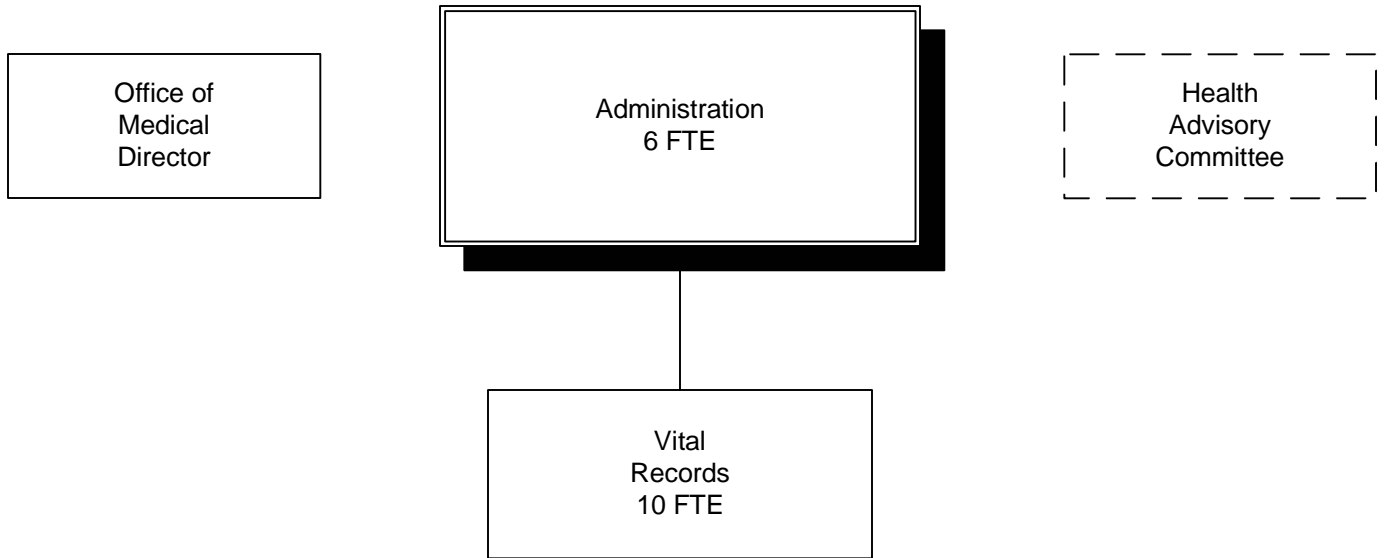
- Complete responsibilities as identified in the City Charter for successful execution of the Public Health Advisory Commission.
- Re-engineer Vital Records with a focus on securing financial integrity and increasing revenue, and improved customer service.
- Complete transition plan and repositioning of Vital Records, including a physical move, while assuring the integrity of service.
- Accurately record and disperse grants in accordance with grant requirements and all related regulations.
- Establish policies and procedures for appropriate execution of the Governance Agreement between DHWP, IPH and the State of Michigan.
- Establish processes and reporting mechanism between IPH and DHWP, consistent with the required "assurance" role of DHWP, which is to assure the health and safety of Detroit residents.
- Appropriately respond to all outstanding audits of former DHWP programs – Auditor General, MDCH, and federal funding agencies.
- Provide leadership to improve community understanding of the important roles of the reformed DHWP, including the function of IPH to provide select public health services to Detroit residents.

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**PLANNING FOR THE FUTURE FOR
FY2013-14, FY2014-15 and BEYOND**

- Strengthen and further advance the reformed role of DHWP within the state and national networks, providing leadership on the role of local public health in urban communities.
 - Improve health outcomes for city residents in major health priorities, such as diabetes, and infant mortality, through collaboration with IPH and other community partners.
- Strengthen the relationship between DHWP and other city departments whose missions align with DHWP for health, safety and emergency response for Detroit residents to assure a seamless response to emergencies and disasters.
 - Expand information technology to interface with IPH and others to better access information and related data to monitor the health and safety of Detroit residents.

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PERFORMANCE MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2011-12 Actual	2012-13 Projection	2013-14 Target
Outputs: Units of Activity directed toward Goals			
Number of clients receiving HIV/AIDS testing and counseling services – contract services	7,000	7,200	7,200
Number of HIV clients receiving rental assistance – contract services	195	200	200
Number of birth and death certificates issued	82,000	82,500	82,500
Efficiency: Program Costs related to Units/Activity			
Percent of Targeted Revenue Achieved	100%	100%	100%

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EXPENDITURES

	2011-12 Actual Expense	2012-13 Redbook	2013-14 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 8,714,807	\$ 2,463,661	\$ 829,006	\$ (1,634,655)	-66%
Employee Benefits	12,311,832	2,379,455	963,621	(1,415,834)	-60%
Prof/Contractual	54,894,552	634,694	11,560,000	10,925,306	1721%
Operating Supplies	1,193,300	239,196	53,500	(185,696)	-78%
Operating Services	5,312,066	1,141,414	1,337,300	195,886	17%
Capital Equipment	6,091	4,742	-	(4,742)	-100%
Capital Outlays	688,709	-	-	-	0%
Other Expenses	1,458,628	166,838	50,000	(116,838)	-70%
TOTAL	\$ 84,579,985	\$ 7,030,000	\$ 14,793,427	\$ 7,763,427	110%
POSITIONS	-	115	16	(99)	-86%

REVENUES

	2011-12 Actual Expense	2012-13 Redbook	2013-14 Mayor's Budget Rec	Variance	Variance Percent
Licenses/Permits	\$ 716,477	\$ 518,743	\$ -	\$ (518,743)	-100%
Rev from Use of Assets	107,250	-	150,000	150,000	0%
Grants/Shared Taxes	79,051,317	-	11,600,000	11,600,000	0%
Sales & Charges	6,068,981	4,463,186	4,769,532	306,346	7%
Miscellaneous	36,723	-	-	-	0%
TOTAL	\$ 85,980,748	\$ 4,981,929	\$ 16,519,532	\$ 11,537,603	232%

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