
**Department of Health and
Wellness Promotion
FY 2013 Budget**

[May 7, 2012]



CITY OF DETROIT

Mission is to improve health and quality of life through the application of best practices in the delivery and assurance of public health services

Mandated/Core Public Health Services

- Services provided:**
- Immunizations
 - Communicable Disease Control, including sexually transmitted diseases, tuberculosis, HIV and others
 - Vision and hearing screening for children
 - Food sanitation, including restaurant inspections
 - Environmental health and safety
- Current service profile:**
- 241,000 immunizations
 - 10,000 people served in communicable disease control
 - 7,210 tested for HIV
 - 26,600 children screened for vision and hearing
 - 2,389 restaurant inspections
 - 6,800 environmental inspections

Non-mandated/State Funded Services

- Services provided:**
- Family planning services
 - Supplemental food for Women, Infants and Children (WIC)
 - Lead poisoning prevention and case management
 - Maternal and Infant Health Programs (MIHP)
 - Children's Special Health Care Services (CSHCS)
 - Public health emergency preparedness
 - Substance abuse treatment and prevention
- Current service profile:**
- 7,000 served in family planning
 - 33,028 served in WIC
 - 11,700 tested for lead poisoning
 - 300 lead poisoned children served
 - 5,258 served in MIHP
 - 2,737 children served in CSHCS
 - 714,000+ citizens served by emergency preparedness
 - 69,726 served by substance abuse treatment and prevention

Revenue Generating Services

- Services provided:**
- Vital Records, including birth and death records (self-sustaining)
 - Adult and pediatric dental (self-sustaining)
 - Animal Control (non self-sustaining)
- Current service profile:**
- \$1.5 million in revenues generated in Vital Records
 - 10,600 birth and death records processed
 - \$214,000 in revenue generated in Dental Clinics
 - \$110,000 in revenue generated in Animal Control



The plan is to transition the majority of the services provided by the Department of Health and Wellness Promotion to the Institute for Population Health

Key Objectives

- Maintain Detroit's authority as a City Health Department and maintain the same level of grant funding coming into the City for Public Health Services
- Provide a seamless transition to a stable and sustainable model of service delivery

Institute for Population Health (IPH)

- The IPH will contract directly with the State of Michigan. IPH will collect fees and revenues to support operations, and as federal grants end, they will be transitioned to IPH. DPHWP will continue to provide administrative assurance through the Health Officer, Deputy Health Officer and Medical Director
- One Manager I – Finance will have to remain to facilitate draw down of federal grants via DRMS system until the grants can be transferred to the IPH
- Actions completed so far:
 - IPH is established as a not for profit corporation in the State of Michigan
 - State officials at the Michigan Department of Community Health have indicated that they will approve this new plan of organization and agree to direct grant funding directly to the Institute
 - A diverse inaugural board of directors, representing a broad cross section of stakeholder groups, has been selected, and the first meeting was held on May 3, 2012
 - Bylaws for the IPH have been developed, reviewed for legality and completeness, and were adopted on May 3rd
 - IRS Form 1023 is being completed to apply for tax exempt status as a public charity; it will also be reviewed for legality and completeness prior to submission
 - A network of public health institute experts has been consulted and will continue to be utilized as the IPH develops
 - A budget for IPH has been developed that shows that it can sustain itself on the grant and revenue funds available
 - A work plan including all of the tasks to be completed to set up IPH's financial system, payroll system, IT network, purchasing functions, human resources functions is complete



DHWP services to be transitioned

Services Provided:	Current		Future		
	Mandated	Non-Mandated	DHWP	IPHI	Transitioned Out
Assurance of Public Health Services	✓		✓		
Enforcement of Local Ordinances	✓		✓		
Enforcement of the State Public Health Code	✓		✓		
Immunizations	✓			✓	
Communicable Disease Control	✓			✓	
Sexually Transmitted Diseases	✓			✓	
Vision and Hearing Screening for Children	✓			✓	
Food Sanitation Including Restaurant Inspections	✓			✓	
Environmental Health and Safety		✓		✓	
Family Planning Services		✓		✓	
Supplemental Food for Women, Infants and Children (WIC)		✓		✓	
Lead Poisoning Prevention		✓		✓	
Maternal and Infant Health Programs		✓		✓	
Children's Special Health Care Services		✓		✓	
Public Health Emergency Preparedness		✓		✓	
Substance Abuse Treatment and Prevention		✓		✓	
Vital Records - Birth and Death Records		✓		✓	
Adult and Pediatric Dental		✓		✓	
Animal Control		✓			✓



Grant awards and general fund requirement before and after transition to the Institute for Population Health

Funding Sources	(in \$ millions)	
	Before Transition	After Transition
	FY 2012	FY 2013
Comprehensive Planning, Budgeting and Contracts program (CPBC)	\$ 11.6	\$ 11.6
Medicaid State Block Grant	14.9	14.9
Medicaid substance abuse and adult benefit waiver	12.2	12.2
Ryan White Part A HIV emergency relief	8.9	8.9
Housing opportunities for people with AIDS	2.0	2.0
Healthy Start Initiative	1.6	1.6
Other grants	3.0	3.0
Total grants	\$ 54.3	\$ 54.3
Revenues from Fees and Billing	10.2	10.2
General Fund net tax cost	6.5	0.0
Total Budget	\$ 71.0	\$ 64.5

- The FY 2012 budget for DHWP was approximately \$71.0 million with a net tax cost of \$6.5 million.
- For FY 2013, DHWP will have a net tax cost of \$0.0 million with a total of \$54.3 million in grants, a grant award level consistent with that of FY 2012.



Reduction in DHWP personnel

Dates of notification

DHWP personnel reduction

Contracts with 60-Day Notification

- **May 4, 2012** - Notifications to union
- **June 8, 2012** - Issue layoff notices to employees (For June 28 layoffs)
- **September 2012** - Issue layoff notices to employees (For September 28, 2012 layoffs)

Contracts with 30-Day Notification

- **May 4, 2012** - Notifications to union
- **June 8, 2012** - Issue layoff notices to employees (For June 28 layoffs)
- **September 2012** - Issue layoff notices to employees (For September 28, 2012 layoffs)

FTEs	
FY 11/12 budget positions	267
Total vacancies/retirements	(100)
Transfer Animal Control to the Police Dept.	(24)
Layoffs (prior to 06/30/12)*	(6)
Layoffs (prior to 09/30/12)	(109)
Staff remaining at DHWP on 10/01/12 **	4

* Plan is 15 position eliminations but 9 are already vacant
 ** Health Officer, Deputy Health Officer, Medical Director and Manager I – Finance



Challenges and Opportunities

Challenges

- Herman Kiefer complex is not sustainable and a new location must be identified for service delivery
 - Implementation of a reduction in force of all DHWP staff except three in a timely manner
 - Animal Control consolidated to another City department or agency
 - Managing productivity during a massive reduction in force
- The City retains its designation as having a Health Department
 - New structure will reduce administrative costs making more dollars available for services
 - Reduction in legacy costs for the City
 - Ability to retain grant dollars for services in Detroit
 - Provides stability and sustainability for core public health services in Detroit

Opportunities

