

CITY OF MINNEAPOLIS

Health Department

2016 Mayor recommended budget

September 18, 2015

Budget Book Pages F151-F162

Budget Summary

Program name	2015 adopted		2016 recommended funding		Enhancements (new dollars)		FTEs		Select type of funding
	General fund	Non-general fund	General fund	Non-general fund	General fund	Non-general fund	Current	Additional	One time
Family & Early Childhood	\$481,930	\$2,781,492	\$511,930	\$2,385,348	\$30,000		2.55		No
School Based Clinics	\$275,184	\$2,596,985	\$287,015	\$2,681,363			23.38		
Youth Development	\$425,914	\$968,464	\$609,034	\$1,033,194	\$75,000 \$50,000		.9		No Yes
Youth Violence Prevention	\$223,062	\$434,666	\$244,603	\$628,322	\$25,000		3.55		Yes
Healthy Living	\$72,000	\$843,209	\$0	\$1,371,972			8.63		
Lead Hazard Control & Healthy Homes	\$440,414	\$882,434	\$580,673	\$1,255,906	\$40,000 \$114,000		9.0	- 1.0	No Yes

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Food Lodging & Pools	\$2,443,223	\$0	\$2,655,306	\$0	\$135,000		22.0	1.0	No
Environmental Services	\$1,530,627	\$0	\$1,374,913	\$0	\$109,000		10.5	.25	No
Seniors	\$70,000	\$201,256	\$82,500	\$187,800			1.0		No
Emergency Preparedness & Infectious Disease	\$37,700	\$465,268	\$38,419	\$453,073			2.7		
Core Public Health Infrastructure	\$2,438,728	\$923,857	\$2,466,950	\$1,088,321			15.09		
Total	\$8,438,782	\$10,097,631	\$8,851,343	\$11,085,299	\$578,000		99.3	2.25	



Family and Early Childhood enhancements

Mayor's Recommendations:

- **\$30,000 on-going** funding to invest in Cradle-to-K to expand targeted home visiting services
Rationale: a recommendation of the Cradle to K Cabinet Plan Goal 1: “All Children 0 to 3 will receive a healthy start rich with early experiences that will prepare them for successful early education and literacy”.



Youth Development enhancements

Mayor's Recommendations:

\$75,000 ongoing funding to expand an existing support program for parents of adolescents to serve an additional 50 families through a contract with a community-based organization using a proven best practice curriculum.

Rationale: Improving skills and behaviors of parents and other caregivers positively impacts adolescent behavior (decreasing violence, substance abuse, and risky sexual behavior). Community engagement identified support for parents as a youth violence prevention service gap. Current funding serves 50 parents, far from the unmet need for culturally appropriate parenting programs. In 2014, 77% of participants who completed the program reported that it helped “a great deal” in dealing more effectively with their child’s behavior. This proposal is consistent with MBK and YVP goals.

\$50,000 in one time funding to support creation of a 4H program for the Somali community.

Rationale: A University of Minnesota Extension 4-H program for urban youth that focuses on science, technology engineering, arts and math is currently being offered to Somali youth outside of Minneapolis. Expanding this program and offering it to Somali youth in Minneapolis in partnership with a community based organization will address school success and build youth leadership in the community of East Africans living in Minneapolis. Participants in similar programs have graduated on time and enrolled in post secondary education.



Youth Violence Prevention enhancements

Mayor's Recommendation:

\$25,000 in one-time funding to implement a pilot project of a hospital-based violence intervention program to serve 120 young people ages 14-24 who present to Hennepin County Medical Center for a firearm-related assault, a stab wound, or other assault-related injury. The Health Department will partner with HCMC to train and contract with culturally competent providers to implement a brief bedside violence intervention to capitalize on the “teachable moment,” discuss potential effects of trauma, interrupt retaliatory violence, and make referrals for immediate community-based needs.

Rationale: A brief bedside intervention is one of four components of a national model for hospital-based violence intervention programs designed to have an impact on preventing retaliation and repeat victimization. Currently very little programming exists in Minneapolis, young people are often “stitched up” and sent home in a matter of hours without attention given to their other non-physical needs. During the course of the project, the Health Department will work with the hospital and other funders to identify sustainable funding.



Lead Hazard Control and Healthy Homes enhancements

Mayor's Recommendations:

\$110,000 in one-time funding for one additional year of a 1.0 FTE Lead Risk Assessor, and \$4,000 for blood lead testing.

Rationale: In 2014, the Health Department began inspecting all homes of children poisoned at a blood lead level of 5ug/dl – a lower level than in previous years. This immediately increased the work load by 146% (as of April 2014), and a 1.0 FTE position was approved on a one-time basis for 2015. The continuation of this staff resource as one-time funding for 2016, in combination with grant resources, will allow the Lead & Healthy Homes unit to meet the goal of home inspections for all lead-poisoned children in Minneapolis while maintaining caseloads that allow for effective enforcement. In addition, funds are requested to pay for blood lead tests for children not currently covered by health insurance plans and for outreach to increase the number of at risk children tested.

\$40,000 in ongoing funding to contract with the MVNA to provide home visits for developmental screening and case management for families with children with an elevated blood lead level, and to assure medical follow-up.

Rationale: lead poisoning rates are higher among disadvantaged children and children of color. Current resources pay for MVNA to visit children with a blood lead level of ≥ 10 ug/dl. Additional funds would provide visits to all children considered poisoned at a level of ≥ 5 ug/dl. The Minnesota Department of Health reports that medical case management follow-up rates in Minneapolis are among the lowest in the state. Many families need additional support to ensure their child receives the additional recommended medical testing. It is anticipated that an additional 150 families will receive services.

Food Lodging and Pools enhancements

Mayor's Recommendations:

\$75,000 in ongoing funding to expand training and outreach to licensed businesses with a focus on locally owned, small businesses and immigrant-owned businesses.

Rationale: The 2015 budget provided an EH Community Liaison to help small businesses comply with a changing and complex regulatory environment. No additional resources were provided in support of the program. Only 64% of inspected businesses meet health-safety standards. – putting customers and employees at risk. Even fewer Somali-owned businesses meet these standards. While Certified Food Manager certification is required of food businesses, there are no current curricula in Somali. By providing training that is appropriate for Minneapolis' community, the Health Department can better support this important economic sector.

\$60,000 in ongoing funding for 1.0 FTE Customer Service Representative II positions in support of permitting, licensure, citation and annual registration activities, and the processing of \$2,506,000 in projected general fund revenue.

Rationale: This position will allow for the efficient, proper processing of environmental permits, pollution control annual registrations, board and lodging licenses, re-inspection invoices, administrative citations, and short-term food permits. Prior to adding two positions in '15, we estimate an annual revenue loss of \$160,000 due to lack of tracking of unpaid citations, invoices and registrations. This position is also needed to ensure compliance with Cash Handling Standards and Procedures of the Minneapolis Treasury. The need for this position was identified in early 2015, and due to the urgency to protect city processes, one existing position was redirected and one temp position hired to dedicate to this work for the balance of this year. This solution is unsustainable without funding in 2016.

Environmental Services enhancements

Mayor's Recommendations:

\$34,000 in ongoing funding to provide community outreach, collaborative work, and additional prioritized sampling around results of the City's just completed two-year air quality study., increasing a half time position to .75 FTE , funding for community outreach, focused sampling around areas found to be over Health Risk Values in our original air quality study and work with local schools to do professional level science with teachers and students .

Rationale: This funding leverages many partnerships and resources to protect people from air toxics and other harmful pollutants. Collaborative efforts are underway with Waite House, Anderson School, Clean Air Minnesota, the U of M Technical Assistance Program, U of M School of Public Health, U of M Department of Civil Engineering, Minnesota Pollution Control Agency, the Mille Lacs Band of Ojibwa, and PACE labs.

\$75,000 in ongoing funding to continue the Green Business Matching Grant Program, supporting businesses' efforts to improve local air quality. This funding is used as a 1:3 or to 2:3 match for businesses to invest in cleaner practices.

Rationale: In 2015, The Green Business Matching Grant Program reduced 26,000 lbs. of volatile organic compounds and hazardous air pollutants in local neighborhoods while supporting local businesses. This is leveraged with additional outside funding and in-kind resources from the University of Minnesota Technical Assistance Program and Environmental Initiative. The MPCA, Mdewakanton Sioux Community, American Lung Association, Chamber of Commerce, and the Center for Earth Energy and Democracy are additional partners.

CARS Seniors enhancements

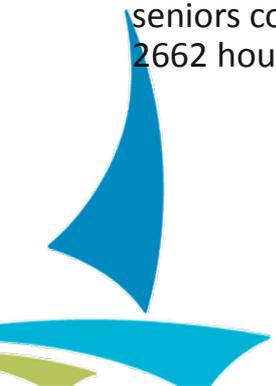
Mayor's Recommendation:

\$12,500 CARS request for new furniture

Rationale: The Skyway Senior Center opened in 2001 and has used the same furniture for the past 14 years. With over 18,000 visitors per year, the furniture gets heavy daily usage. It is residential-grade furniture that is in need of replacement due to wear and tear, general cleanliness, and risk of injury. This furniture needs to be replaced with commercial-grade, cleanable, upholstery: 10 chairs will make this heavily-used seating area more flexible, safer to use and move, easier to keep clean, and more comfortable for our many senior visitors.

Emerging funding issue:

The UCare Skyway Senior Center is supported by two funding partners: UCare (\$176,000 through 12/31/15)) and Augustana Care (\$10,000). Recent decisions by the Minnesota Department of Human Services will likely adversely impact UCare's financial status. News reports have suggested that there may be lay-offs for half of its 900 employees. The Senior Center offers over 600 structured activities and programs annually with over 18,000 annual visits. It is a go-to destination in downtown Minneapolis for seniors coping with social isolation or poverty and homelessness. Over 25 Senior volunteers contribute 2662 hours of service to the Center annually.



CITY OF MINNEAPOLIS

Questions?

THANK YOU

