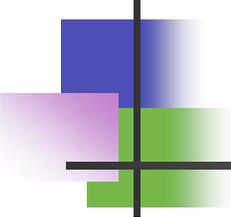


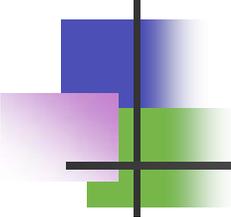
Department of
Health & Family Support
Business Plan Presentation

Health, Energy & Environment Committee
November 6, 2006



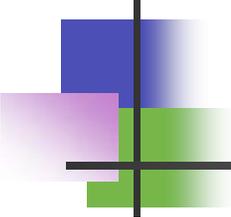
Mission

To provide leadership in meeting the unique needs of our urban population and eliminating disparities by engaging partners in promoting individual and community health.



Values

- Our activities are investments in the health, social and economic well-being of the residents of Minneapolis.
- Our work is accomplished through collaborations and partnerships. We acknowledge the complexity and challenge of this approach and are committed to creating and nurturing these efforts.
- We work actively to build community capacity.
- We recognize, and work to integrate, the increasing diversity of the City in our work.



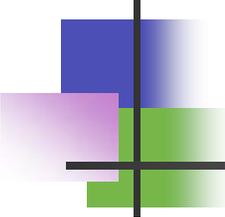
Business Lines

- Promote health: healthy residents, communities, and environments.
- Address factors affecting health: social conditions and physical environment.
- Protect the Public's health: disease prevention and control and emergency preparedness.

Vision

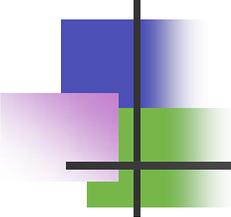
Healthy residents, communities,
and environments.





Department Goals

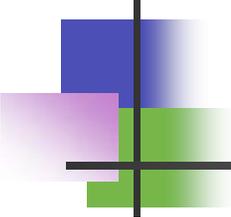
| Department Goal | City Goal | City Strategic Direction |
|---|---|---|
| Improve infant & child health | 2 – One Minneapolis 3 – Lifelong learning second to none | a. Close race & class gaps: housing, educational attainment, health a. All kids ready-to-read by kindergarten |
| Youth development and violence prevention | 1 - A safe place to call home | e. Youth: valued, challenged & engaged |
| Improve teen & young adult sexual health | 2 – One Minneapolis | a. Close race & class gaps: housing, educational attainment, health |
| Increase exercise & healthy nutrition | 1 - A safe place to call home 4 – Connected communities | d. “Get fit” and make healthy choices b. Walkable, bikable, swimmable! |
| Assure maintenance of healthcare safety net for underserved populations | 2 – One Minneapolis | a. Close race & class gaps: housing, educational attainment, health |
| Assure preparedness for public health emergencies – today and into the future | 1 - A safe place to call home 2 – One Minneapolis | a. Close race & class gaps: housing, educational attainment, health c. Equitable City Services & geographically placed amenities |



Department Goals

Improve infant & child health

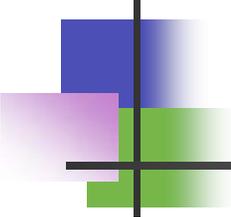
- Improve care coordination for pregnant women and young families to decrease infant mortality
- Through community outreach efforts, increase proportion of children between the ages of 3 and 5 who have received preschool screening by age 3
- Decrease exposure to childhood lead



Department Goals

Youth development & violence prevention

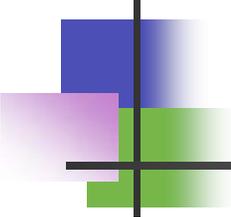
- Establish community agreement on priority investment in youth violence prevention; monitor progress
- Engage disaffiliated youth in productive activities to reduce youth violence.
- Advocate for policy changes to increase state and national funding for youth development



Department Goals

Improve teen & young adult sexual health

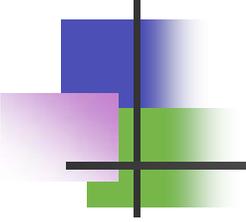
- Increase testing and treatment for sexually-transmitted infections (STIs) through community and clinic outreach and education for adolescents and young adults
- Provide education, access to adolescent health services, and contraception through School Based Clinics at City high schools
- Foster continued education and healthy parenting through coordinated health and social services



Department Goals

Increase exercise & healthy nutrition

- Identify and support promising community strategies to improve access to healthy foods and increase exercise
- Increase community awareness and institutionalize dietary and behavior change



Department Goals

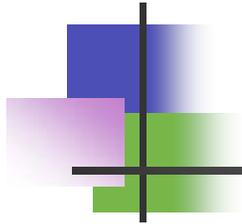
Assure maintenance of healthcare safety net for underserved populations

- Advocate for and support community clinics and public health nursing to maintain services for the uninsured
- Identify gaps and support service providers addressing unmet needs of underserved and/or new populations

Department Goals

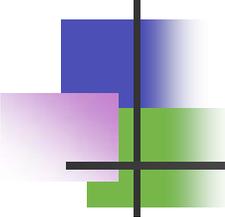
Assure preparedness for public health emergencies – today and into the future

- Develop formalized relationships with community partners to address vulnerable population needs
- Formalize regional relationships to streamline coordination and planning
- Maintain and update plan
- Provide training and technical assistance to community agencies to develop and test their emergency plans

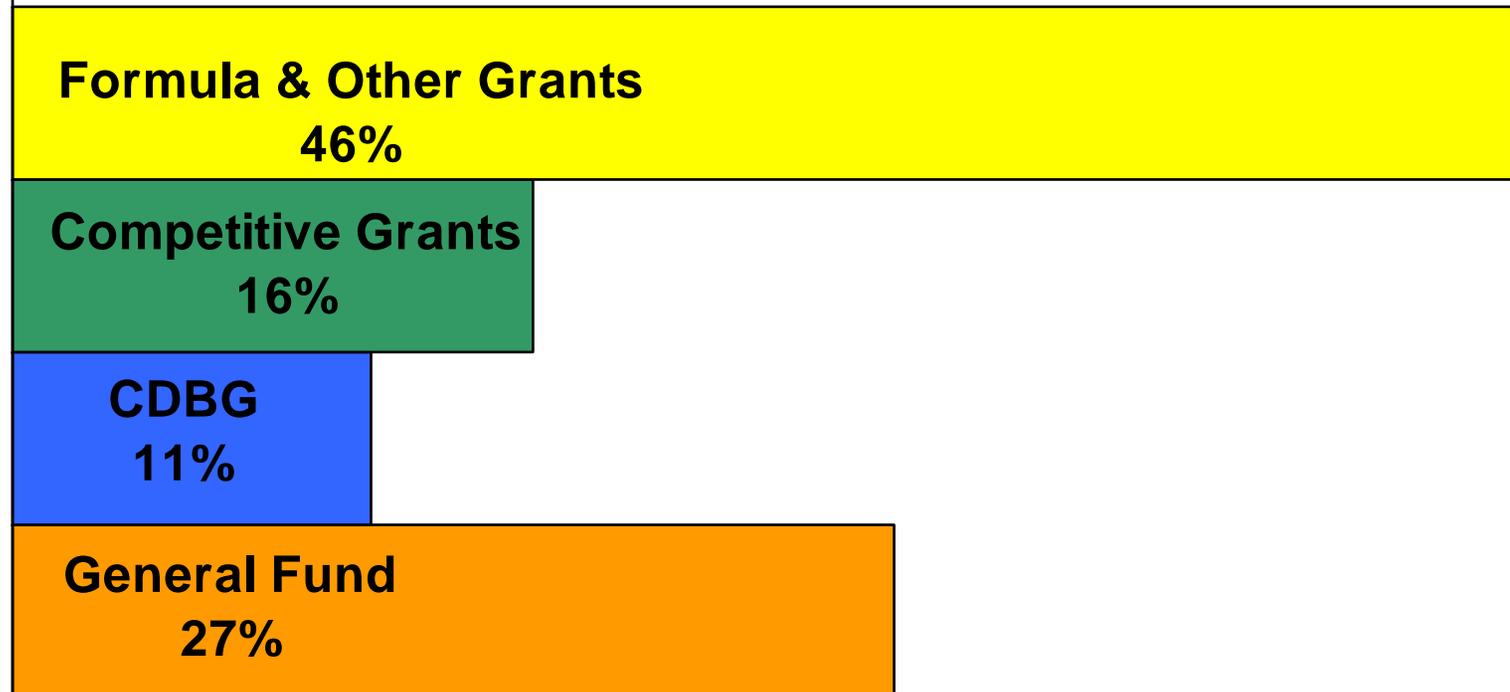


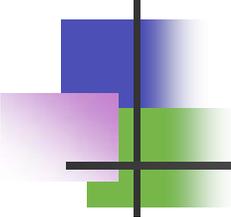
Key Measures

- Measures Table



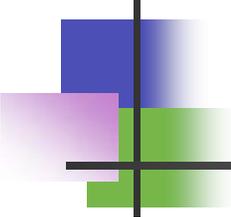
Funding Sources





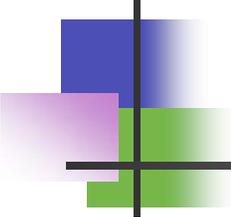
General Fund

- Provides anchor support for department.
- Remains flat as enterprise costs rise.
- Needed for match for local public health funds



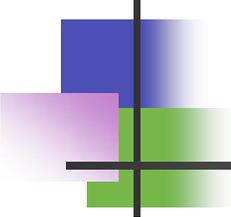
CDBG

- Shrinking funding source
- Maintain Curfew Truancy Joint Powers Agreement
- Spread reduction across remaining recipients
- Further cuts may eliminate Housing Advocates



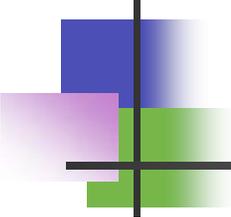
Formula & Other Grants

- State formula local public health funds
- Supports public health infrastructure in Minneapolis



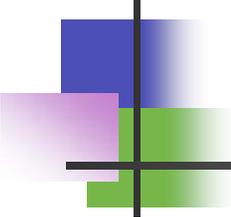
Competitive Grants

- Continued success at competing for large multi-year grants
- Need to maintain department infrastructure and quality of staff to manage grants
- Unstable funding
- Develop indirect rate to help offset rise in enterprise costs



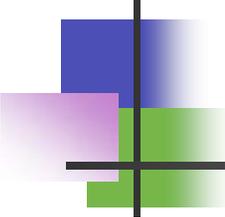
Funding Resource Allocation

- Resource Allocation by goal
- Resource allocation by funding source



Community Engagement

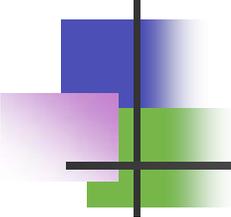
- Apply the CE Process Model to completion of development of Urban Health Agenda
- Implement Healthy Start community engagement plan
- Develop formalized ongoing mechanism such as Memorandum of Agreement for emergency preparedness
- Complete baseline assessments for Health Impact Assessments in North Minneapolis.



Sustainability

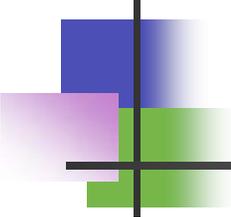
Indicators affected by department goals

- Affordable Housing Units
- AIDS and gonorrhea rate
- Asthma Morbidity
- Graduation Rate at Minneapolis Public School
- Healthy Weight
- Homeless in Minneapolis / Number of People Using Housing Shelters
- Homicides
- Infant Mortality Rate
- Lead Testing of Children 9 to 36 months
- Teen Pregnancy Rate
- Workers Earning a Livable Wage



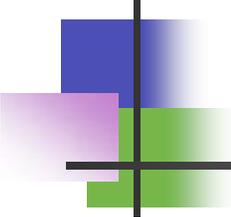
Workforce Plan

- Continue to recruit and retain a versatile and highly trained workforce
- Maintain public health emergency response capacity
- Work with HR to address the skills gap for the Office Support Specialists through better hiring practices and training opportunities.



Technology Plan

- Rising costs
- Continuity of Operations planning
- Better technological skills required for support staff
- Need improved systems for applying for and managing grants online



LEP and EIM

■ LEP

- Plan has been completed and implemented
- SPARC – prepare more emergency messages in multiple languages for rapid use in the event of an emergency

■ EIM

- Completed and implemented state-approved retention schedule
- Continue to integrate information management and data practices training, including security provisions, into department procedures.
- Assign staff to enterprise projects as relevant and needed.