

Health and Family Support 2011 Budget Hearing

Ways and Means/Budget Committee
Presentation
October 6, 2010

Highlights of the Mayor's Recommended Budget

- Budget reduction of \$102,000
 - Discontinue AARP Tax Service & move Sr. Ombudsman's office (\$43,000)
 - Eliminate Public Health Lab closure contingency fund (\$20,000)
 - Reduce School Based Clinic MD services grant (\$25,000)
 - Health Care Savings (\$8,000)
 - Allocating staff time to grants (\$6,000)

- No reduction in FTEs or staff direction

Health Care Savings

- \$8,000 used to offset proposed General Fund reductions

Overall progress of department

- Areas (goals/strategies) where we are excelling
 - Obesity reduction activities
 - H1N1 response
 - Children exposed to lead
- Areas (goals/strategies) not meeting expectations
 - Youth Violence Prevention – some additional resources have been acquired through grants but not sufficient to meet the needs or to compensate for the disinvestment by others in youth programming
 - Infant Mortality reductions are stagnant – new strategic direction being developed

Trends and Challenges

- The recession has put a strain on safety-net services and community infrastructure
- Significant influx of State and Federal short term funding to prevent obesity and exposure to tobacco
- Long term need for sustainable funding (youth violence prevention, obesity reduction, public health emergency preparedness)

Impact of Recommended Budget on Key Results

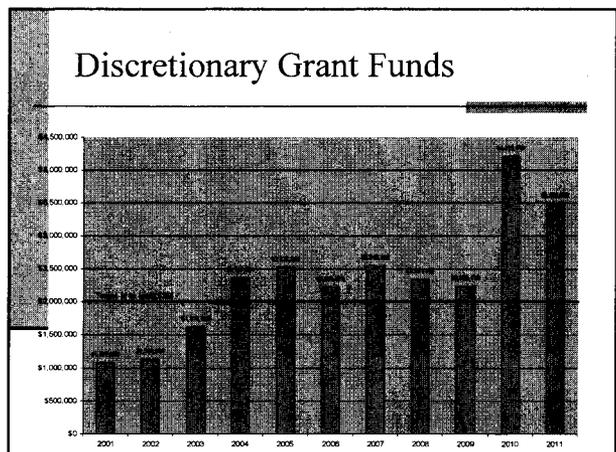
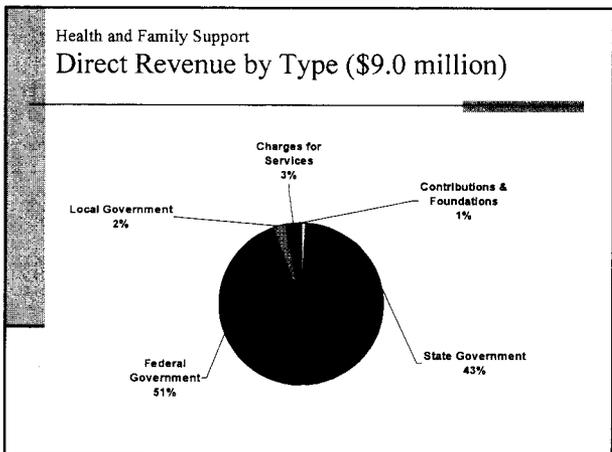
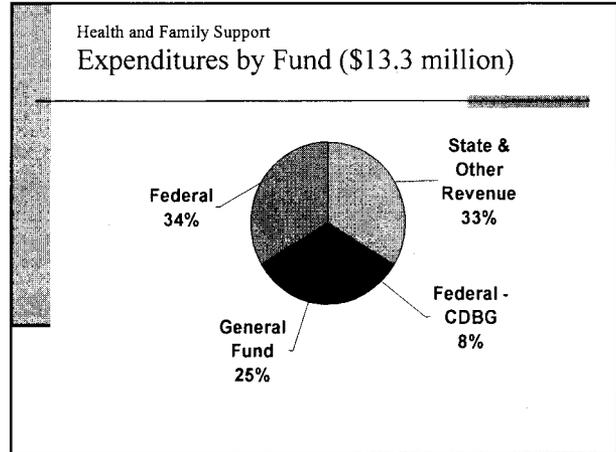
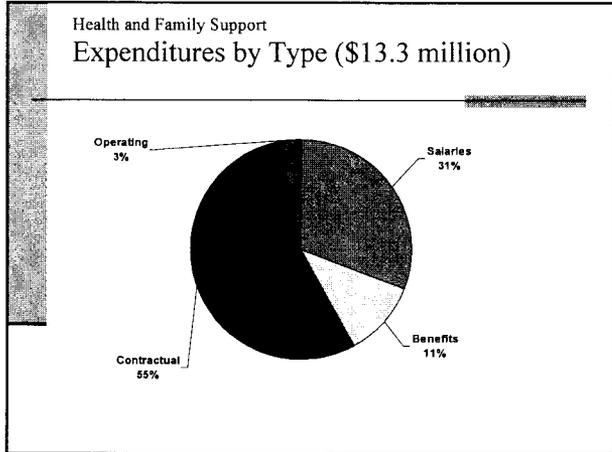
- No measurable impact on Results Minneapolis from Mayor's recommended reductions

Recent or Planned Efficiencies

- Changes to be more efficient
 - Eliminate AARP tax service and moved Senior Ombudsman's Office to Public Service Center
 - Decrease printers/fax machines (decreased number by 72% for 42% savings over 3 years)
 - Continue to modify School Based Clinic business model to save costs and increase reimbursement
- Describe strategies department may have in place to respond to future reductions.
 - Making the case for new models of care for pregnant women and building the case for third party reimbursement
 - Advocating at state and national level for dedicated funding for obesity prevention

New Initiatives

- Identify new initiatives for 2011.
 - Within resources
 - Community planning effort to develop a Minneapolis model of violence interruption
 - Converting the School Based Clinics to an electronic medical record
 - Expanding School Based Clinics to Southwest High School
 - Additional resources
 - Applying for grant as opportunities arise to support expanded work to meet department goals



Health and Family Support
Project/Program Budget

Activity	2010				2011				2012				2013			
	Jan	Feb	Mar	Total												
Personnel																
Travel																
Supplies																
Equipment																
Contractual																
Other																
Total																