

HEALTH AND FAMILY SUPPORT

MISSION

To promote health equity in Minneapolis and meet the unique needs of our urban population by providing leadership and fostering partnerships.

BUSINESS LINES

Promote health; healthy residents, communities, and environments

A major responsibility of a local public health agency is health promotion. In Minneapolis, community engagement and partnerships are critical to success in this area. The department seeks out representatives of diverse communities to elicit their unique perspectives and build on their strengths to improve community health. The department works to involve families, youth, and seniors in decisions that affect their well-being. Special projects target key phases across the lifespan. For example, a long-term partnership with area clinics and social service agencies aims to improve the health of babies and mothers by promoting early entry into prenatal care and providing targeted health education and care coordination services up to two years after the baby's birth. Other programs aim to reduce youth violence and promote healthy development by providing mentors and offering out-of-school time activities to youth and assistance to parents of teens. School-based clinics provide nutritional counseling, mental health and reproductive health services to high school students. A senior center reduces social isolation and engages older residents in activities that promote and maintain health.

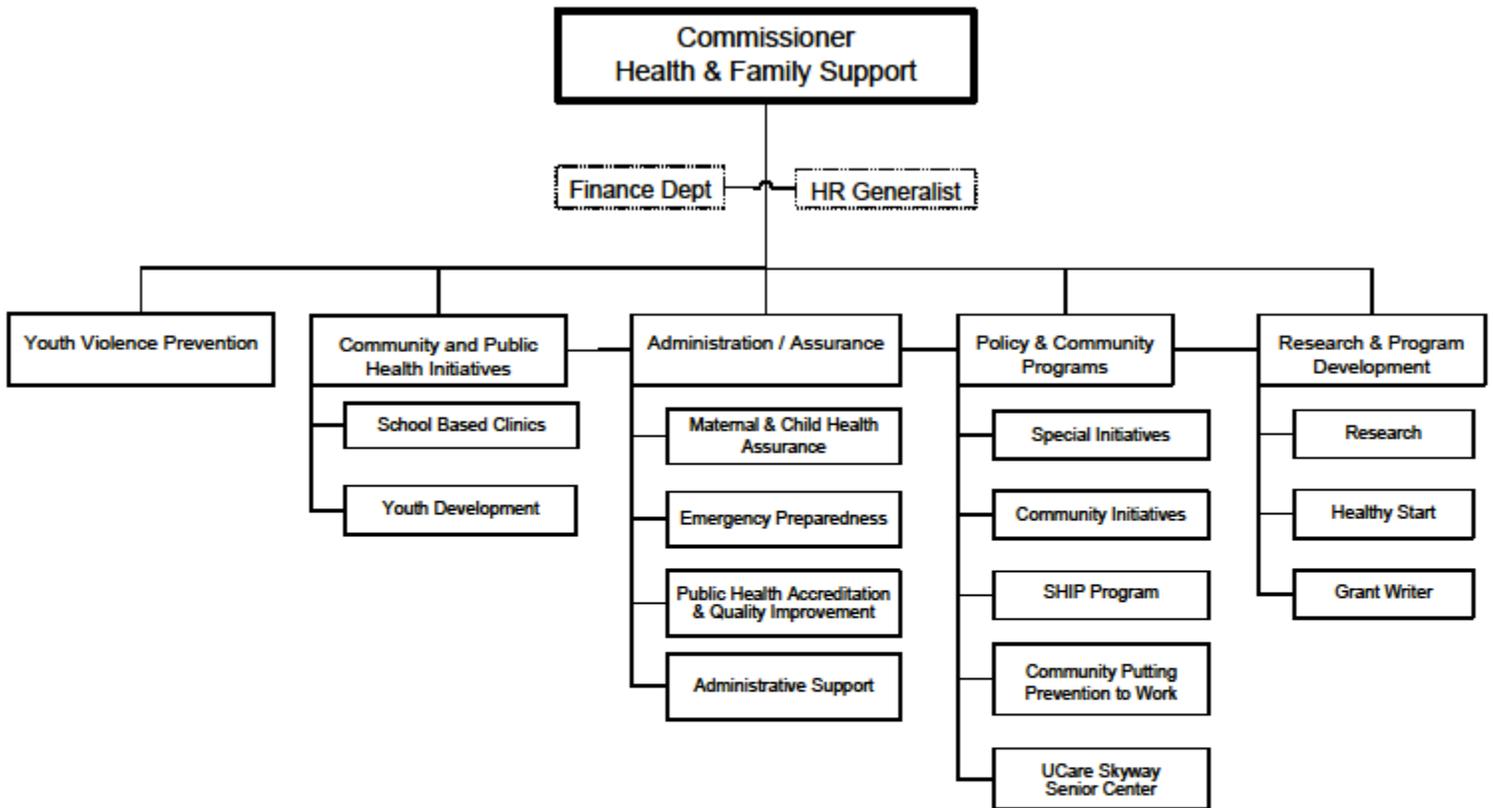
Address factors affecting health: social conditions and physical environment

Individual health is highly dependent on the environments in which individuals live and work, and this is most apparent in urban environments, where population density and mobility are higher and poverty is more concentrated. The department works with community agencies to promote lead-free and smoke-free homes and ensure physical safety for infants and toddlers in their homes and child care centers. To promote healthy weight through easier access to physical activity options and more nutritious foods, the department works with City departments, schools, child care centers, and worksites to create healthier environments through policy changes. The department also supports place-based interventions, such as the Allina Backyard Initiative and the Northside Achievement Zone which aim to create broad collaborations to institute change at multiple levels to address a variety of goals simultaneously.

Protect the public's health: disease prevention and control and emergency preparedness

Preventing and controlling infectious diseases is vital to community health. Pandemic influenza is an example of a situation that requires combined expertise in infectious disease control and emergency preparedness. The department works to address this through partnerships with Hennepin County, community clinics, and other community agencies. The department works to identify populations at highest risk of specific diseases, such as sexually transmitted infections, and work with knowledgeable community members to develop targeted strategies that meet the unique needs of specific groups. As an urban public health agency, the department has a focus on populations that require messages and intervention tailored to their particular needs, whether due to language differences, cultural norms, social isolation, or history of traumatic experiences.

ORGANIZATION CHART



Public Health Core Infrastructure

General Fund: \$755,319

Other Fund: \$831,147

The core infrastructure program compiles and interprets health data and engages a broad network of residents and community-based agencies to identify and address health problems and their precursors. The program examines efforts across the country and internationally to identify successful methods for responding to priority health issues. The Department uses assessment data and research to develop and implement community-based policy and program changes.

Goal: Eco-Focused

Lead Poisoning Prevention and Healthy Homes

General Fund: \$20,308
Other Fund: \$274,435

The Lead Poisoning Prevention and Healthy Homes initiative is aimed at eliminating elevated lead levels in Minneapolis for children under six and reducing indoor environmental hazards. The Department accomplishes its objectives by securing contractual agreements with community agencies that perform outreach services, education, in-home visiting and referrals to remediation services. The Department provides education and outreach to families whose children have lower blood lead poisoning levels and works with clinics to coordinate this approach.

Environmental Services New Initiatives

General Fund: \$287,123

Environmental Services' enforcement activities have been extremely successful in addressing pollution from erosion, spills and noise. The City has established goals and numeric targets to improve air quality and reduce carbon dioxide emissions. However, the City's authority does not allow for effective regulatory control of air pollution. In partnership with local businesses, state agencies and community partners, this new program will implement strategies that further these environmental and clean energy goals while achieving public health and economic benefits. In 2013, this program is in the Health and Family Support Department, a transfer of programming into this department from Regulatory Services.

Safe and Healthy Homes Investment Partnership (SHHIP)

General Fund: \$50,000

The goal of this program is to better align city and community resources so that residents receive improved, efficient, and coordinated assistance with addressing indoor health issues such as lead poisoning prevention, reduction of asthma triggers, identification and remediation of radon, trips and fall prevention for seniors, more efficient weatherization and energy assistance. The long term goal is to systematically address the above-referenced healthy homes issues in a coordinated fashion between City Departments and community partners.

Goal: Livable Communities, Healthy Lives

Healthy Living Minneapolis

General Fund: \$69,856
Other Fund: \$765,050

The 2012-2013 Healthy Living Minneapolis initiative is a collection of 14 projects aimed at decreasing obesity and tobacco use and the chronic diseases caused by it. The Department and its partners primarily use policy, systems and environmental approaches that create improvements affecting populations rather than programmatic and educational approaches that affect individuals or small groups. Because rates of obesity, tobacco use and related chronic diseases are associated with poverty, the Department's 2013 efforts are concentrated in 11 Minneapolis communities with the highest proportions of people in poverty.

Goal: Many People, One Minneapolis

Health Care Safety Net

General Fund: \$0
Other Fund: \$370,902

As a local public health board operating a health department, the City is mandated by statute to ensure access to health services for Minneapolis residents. Populations whose health is heavily dependent on accessing health services include women of childbearing age and children. Services provided include primary medical and dental care, prenatal care, family planning with both male and female reproductive health services, disease prevention and management, mental health, adolescent care, and child and teen check-ups. Services are provided to Minneapolis residents who are the hardest to reach - the underserved/uninsured, and families living at or below 200% of poverty.

Perinatal, Early Childhood and Family Health

General Fund: \$518,481
Other Fund: \$2,095,670

This program promotes maternal, paternal, infant and child health through a range of coordinated and complementary services.

School Based Clinic Program

General Fund: \$442,732
Other Fund: \$2,484,161

The Department operates School Based Clinics (SBC) in six Minneapolis public high schools and the Broadway Teen Parent Program alternative school at Longfellow. All clinic services are provided by medical and behavioral health professionals, focus on adolescent health services including acute illness care, well-teen exams, reproductive care, nutrition education, immunizations, and mental health screenings, diagnostic assessments and therapy.

Senior Services

General Fund: \$86,247
Other Fund: \$174,800

Department senior services include two areas of activities - the UCare Skyway Senior Center and public health nurses home visits to low income, at-risk, and under/uninsured seniors.

Youth Development and Teen Pregnancy Prevention

General Fund: \$417,666
Other Fund: \$1,008,636

The Youth Development and Teen Pregnancy Prevention program has four primary components: ensuring that policy and programs for youth are aligned with positive youth development theory and evidence-based, creating and maintaining collaborative partnerships, addressing disparities in youth development and teen pregnancy through program development, and managing contracts related to the above.

Goal: A Safe Place to Call Home

Emergency Preparedness and Infectious Disease

General Fund: \$94,506
Other Fund: \$489,762

Local public health departments are required by statute (and by charter in Minneapolis) to assure the health and safety of residents and visitors from infectious disease. The Department

does so through collaboration, contracts, and participation in a community-wide continuum of care. That continuum includes day-to-day prevention and intervention activities, responses to small events, and responses to large public health emergencies.

Youth Violence Prevention

General Fund: \$47,715
Other Fund: \$448,266

The department provides citywide leadership and coordination for implementing the Youth Violence Prevention Blueprint for Action in partnership with other government and community partners. Adopted by the Mayor and City Council in 2008, the Blueprint outlines four major goals: connecting youth to trusted adults, intervening at the first sign of risk, restoring youth that have gone down the wrong path, and unlearning the culture of violence. The Blueprint uses the public health approach and positive youth development theory as its framework for developing policy and program initiatives.

Environmental Health

General Fund: \$2,101,923

Transferred from Regulatory Services to Health and Family Support, Environmental Health ensures commercial and institutional food offerings are safe and in compliance with state and local health codes by conducting more than 7,000 inspections a year of restaurants, schools, board and lodging facilities, hotels, pools, tanning and body arts establishments, daycares, farmers markets, groceries, and food vendors.

As an enhancement to the program that was transferred from Regulatory Services to Health and Family Support, this initiative will add six environmental health inspectors to the Environmental Health program in order to meet requirements outlined in separate delegation agreements with the Minnesota Department of Agriculture and the Minnesota Department of Health, and to maintain health and safety at the aforementioned licensed businesses in the City.

Environmental Services

General Fund: \$1,363,550

Environmental Services protects our air, water and land from pollutants and toxins by enforcing state and local environmental laws, providing technical assistance and operating the state well monitoring program as delegated by the Minnesota Department of Health. In 2013, this program is in the Health and Family Support Department, a transfer of programming into this department from Regulatory Services.

Healthy Homes and Lead Hazard Control

General Fund: \$415,403
Other Fund: \$1,042,340

Lead Hazard Control responds when children are lead poisoned. Response includes testing properties and ordering the removal of lead hazards. Through two separate multimillion dollar federal grants, the program proactively addresses lead and healthy homes issues in additional residential properties. In 2013, this program is in the Health and Family Support Department, a transfer of programming into this department from Regulatory Services.

Preventing High-Risk Youth from Becoming Victims of Violence

General Fund: \$275,000

In 2012, City representatives participated in a series of meetings to learn about two data-driven efforts addressing youth violence prevention. One effort in Chicago, called the Culture of Calm,

began with a retrospective study of youth who had been injured by a gunshot. The other initiative, in Milwaukee, uses data coordinated by an epidemiologist in the police department to prevent future violence.

Planning is underway to replicate the Chicago retrospective study of risk factors present in the lives of youth who have been violently injured. A Minneapolis-specific retrospective study identifying those factors most predictive of being injured will be completed by the end of 2012. Resources to complete this study include pro-bono data analysis by a private firm, in-kind support of City, County and MPS attorneys, and pooled local funding to support coordination of the effort. This 2013 budget proposal is to fund the second stage of the development of a data-driven initiative to provide intensive support to youth identified as very high-risk for being injured through violent means.

FINANCIAL ANALYSIS

Expenditure

The total Health Department's budget increases from \$10.7 million to \$16.9 million from 2012 to 2013. This is an increase of \$6.2 million or 58%. The Health Department's 2013 budget reflects the following changes from 2012:

- The transfer of the Environmental Services, Lead & Healthy Homes and Food, Lodging & Pools programs from the Regulatory Services Department.
- The department increased 39.50 FTEs from 2012 staffing levels due to the transfer for a net gain of 40.75 FTEs when coupled with the 1.1 FTE added to support the new program Preventing High-Risk Youth from Becoming Victims of Crime and other administrative changes.
- Preventing High-Risk Youth from Becoming Victims of Crime: \$165,000 in one-time funding and \$110,000 and 1.1 FTE in ongoing support is funded for this new initiative.
- Safe and Healthy Homes Investment Partnership: \$50,000 in one-time funding to better align city and community resources so that residents receive improved, efficient, and coordinated assistance with addressing indoor health issues.
- \$203,000 of additional ongoing funding for the Environmental Services program to reduce environmental toxin pollution, improve energy efficiency in buildings and implement a new building energy benchmarking program.

Revenue

Revenues are projected to increase by 52.4% in this department due to the transfer in of former Regulatory Services programming. The department's total revenues in 2013 are projected to be \$11.8 million.

Fund Allocation

General Fund resources account for 41% of this department's funding, with the remainder of the department's funding found in the Federal, State and other grant funds.

Mayor's Recommended Budget

As part of the reorganization of the Regulatory Services Department, the Mayor recommends shifting the Environmental Services Division from the Regulatory Services Department into the Health and Family Support Department.

By program, the Mayor's recommended budget transfers the Environmental Services and Lead & Healthy Homes programs into the Health and Family Support Department from Regulatory Services.

The Mayor also recommended \$203,000 of additional ongoing funding for the Environmental Services program to reduce environmental toxin pollution, improve energy efficiency in buildings and implement a new building energy benchmarking program.

As noted in the departmental recommendation language for CPED, the Mayor also recommended moving the Environmental Health Division from the Regulatory Services Department to the Health and Family Support Department. Because this Division within Regulatory Services is contained within the Environmental Health/Licenses and Consumer Services program, and the Mayor's recommended budget depicts that program moving to CPED, the financial impact on the Health and Family Support Department is understated, which includes the recommendations detailed in the CPED section about establishing a "health risk fee" to pay for an additional 6 FTE.

As part of the reorganization of Regulatory Services functions, a committee led by the City Coordinator and consisting of representatives from the Mayor's Office, members of the City Council, Finance staff, and heads of the affected departments will convene to develop a strategy to implement the changes necessary to align current Regulatory Services functions to the departments that serve as the best fit for overall synergistic functionality. Based on this, the committee may elect to break apart current Regulatory Services divisions, program proposals, and funding structures. It is anticipated that the committee will have a final plan for the reorganization and allocation of Regulatory Services functions prior to adoption of the 2013 Council Adopted Budget.

The Mayor also recommended the following changes to Health and Family Support's ongoing programs:

- Preventing High-Risk Youth from Becoming Victims of Crime: The Mayor recommends \$165,000 in one-time funding and \$110,000 and 1.1 FTE in ongoing support for this new initiative.
- Safe and Healthy Homes Investment Partnership: The Mayor recommends \$50,000 in one-time funding to better align city and community resources so that residents receive improved, efficient, and coordinated assistance with addressing indoor health issues.

Council Adopted Budget

Council approved the Mayor's recommendation and made the following changes:

The City Attorney's Office is directed to work with Regulatory Services, Community Planning & Economic Development, Health & Family Support, and other affected departments to propose ordinance changes necessary to implement: (1) the reorganization of the Regulatory Services department and (2) the transfer of certain duties from the Regulatory Services to other departments as outlined in the Transition Committee Update, dated December 3, 2012. The City

Attorney's Office is further directed to report proposed changes to the Committee of the Whole in the first Council cycle of 2013.

The City Coordinator and Chief Financial Officer are directed to lead a staff working group, also including the heads of the Departments of Regulatory Services, Health and Family Support, Fire and Community Planning and Economic Development, to oversee the operational execution of the Regulatory Services reorganization. This group will manage the various finance and accounting, technology, space and other related changes to various operational and processing activities necessary to reflect the movement of certain business units to new departments.

Direct the Department Heads of Regulatory Services, Health and Family Support, Fire, and Community Planning and Economic Development to report on the status of the Regulatory Services reorganization at Committee of the Whole on June 13, 2013.

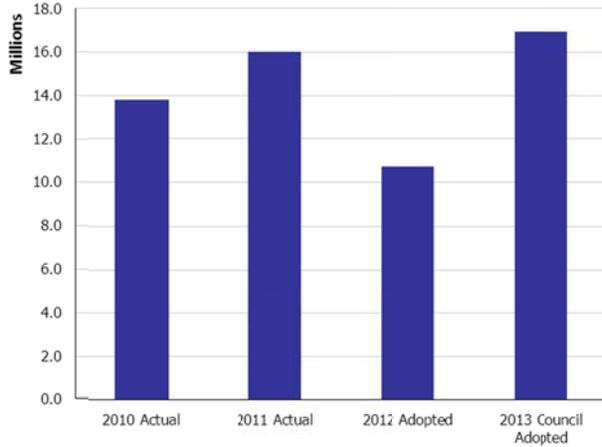
To reflect the Regulatory Services Reorganization Transition Committee changes from the Mayor's Recommended Budget, (Construction Code Services moving to Community Planning & Economic Development rather than remaining in Regulatory Services, Traffic Control remaining in Regulatory Services rather than moving to Public Works, and Environmental Health/Food moving to Health & Family Support rather than Community Planning & Economic Development) the City Council amended the Mayor's recommended budget as follows: (1) Increase Community Planning & Economic Development's general fund (00100) revenue by \$14,602,410. Increase Community Planning & Economic Development's special revenue fund (01900) revenue by \$360,690. (2) Increase Health & Family Support's general fund (00100) revenue by \$587,058. Decrease Health & Family Support's other grants fund (01600) revenue by \$231,058. (3) Decrease Public Work's general fund (00100) revenue by \$5,735,000. (4) Decrease Regulatory Services' general fund (00100) revenue by \$9,223,410. Decrease Regulatory Services' special revenue fund (01900) revenue by \$360,690.

To reflect the Regulatory Services Reorganization Transition Committee changes from the Mayor's Recommended Budget, (Construction Code Services moving to Community Planning & Economic Development rather than remaining in Regulatory Services, Traffic Control remaining in Regulatory Services rather than moving to Public Works, and Environmental Health/Food moving to Health & Family Support rather than Community Planning & Economic Development) the City Council amended the Mayor's recommended budget as follows: (1) Increase Community Planning & Economic Development's general fund (00100) expense appropriation by \$5,685,386. Increase Community Planning & Economic Development's special revenue fund (01900) expense appropriation by \$359,826. Increase Community Planning & Economic Development FTE authorization by 44. (2) Increase Health & Family Support's general fund (00100) expense appropriation by \$2,385,127. Decrease Health & Family Support's other grants fund (01600) by \$231,058. Increase Health & Family Support FTE authorization by 19. (3) Decrease Public Works' general fund (00100) appropriation by \$4,642,469. Decrease Public Works' FTE authorization by 45. (4) Decrease Regulatory Services' general fund (00100) expense authorization by \$3,196,986. Decrease Regulatory Services' special revenue fund (01900) expense appropriation by \$359,826. Decrease Regulatory Service's FTE authorization by 18. (5) The Finance Department is directed to work with the Departments of Community Planning & Economic Development, Health & Family Support, Public Works, and Regulatory Services to make the appropriate adjustments at the program/cost center level to reflect these changes.

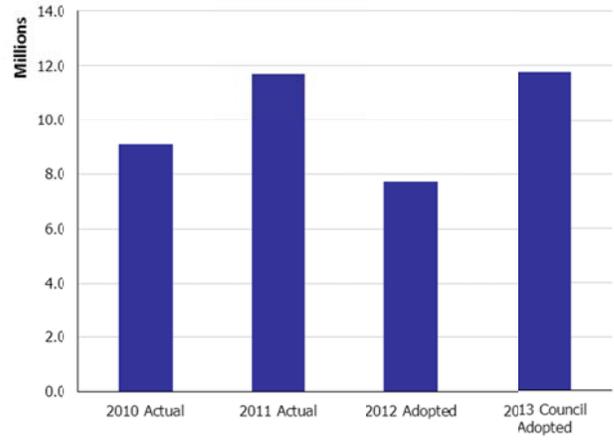
HEALTH AND FAMILY SUPPORT EXPENSE AND REVENUE INFORMATION

EXPENSE	2010 Actual	2011 Actual	2012 Adopted	2013 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	777,647	728,735	570,476	2,870,353	403.2%	2,299,877
FRINGE BENEFITS	198,707	231,367	221,079	1,112,851	403.4%	891,772
CONTRACTUAL SERVICES	2,063,813	2,017,335	1,541,997	2,642,133	71.3%	1,100,136
OPERATING COSTS	272,623	322,452	99,364	320,492	222.5%	221,128
CAPITAL	0	0	0			0
TOTAL GENERAL	3,312,791	3,299,890	2,432,916	6,945,829	185.5%	4,512,913
SPECIAL REVENUE						
SALARIES AND WAGES	3,310,148	3,407,065	2,900,987	3,366,598	16.1%	465,611
FRINGE BENEFITS	1,194,088	1,176,582	1,068,275	1,282,200	20.0%	213,925
CONTRACTUAL SERVICES	5,640,562	7,572,513	4,314,729	5,155,365	19.5%	840,636
OPERATING COSTS	283,538	454,632	0	180,915		180,915
CAPITAL	80,340	102,959	0			0
TOTAL SPECIAL REVENUE	10,508,677	12,713,750	8,283,992	9,985,079	20.5%	1,701,087
TOTAL EXPENSE	13,821,467	16,013,640	10,716,908	16,930,908	58.0%	6,214,000
REVENUE						
	2010 Actual	2011 Actual	2012 Adopted	2013 Council Adopted	Percent Change	Change
GENERAL						
CHARGES FOR SERVICES	14,237	0	0		0.0%	0
FINES AND FORFEITS	0	0	0	156,000	0.0%	156,000
LICENSE AND PERMITS	0	0	0	2,108,058	0.0%	2,108,058
OTHER MISC REVENUES	0	0	0	83,000	0.0%	83,000
GENERAL	14,237			2,347,058		2,347,058
SPECIAL REVENUE						
CHARGES FOR SERVICES	394,790	364,051	300,000	280,000	-6.7%	(20,000)
CONTRIBUTIONS	160,814	468,723	166,052	172,300	3.8%	6,248
FEDERAL GOVERNMENT	4,104,975	6,222,688	3,803,329	4,835,443	27.1%	1,032,114
INTEREST	1,327	946	0		0.0%	0
LOCAL GOVERNMENT	112,754	284,898	210,000	206,666	-1.6%	(3,334)
OTHER MISC REVENUES	14,884	(41,346)	2,869	2,500	-12.9%	(369)
SALES AND OTHER TAXES	22,557	1,254	10,000	7,000	-30.0%	(3,000)
STATE GOVERNMENT	4,261,533	4,408,765	3,218,367	3,900,843	21.2%	682,476
SPECIAL REVENUE	9,073,634	11,709,978	7,710,617	9,404,752	22.0%	1,694,135
TOTAL REVENUE	9,087,871	11,709,978	7,710,617	11,751,810	52.4%	4,041,193

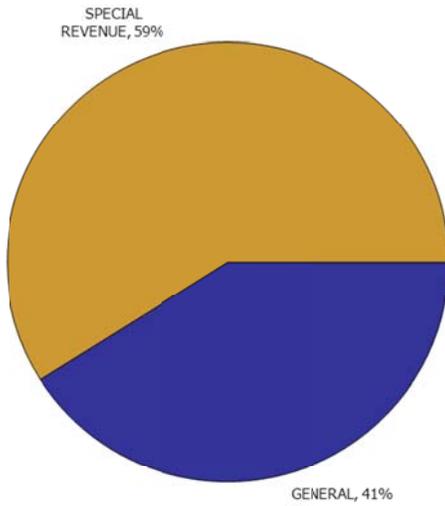
Expense 2010 - 2013



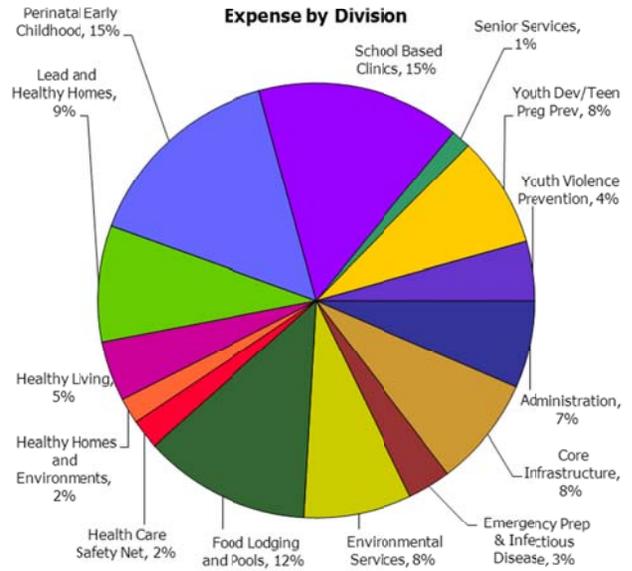
Revenue 2010 - 2013



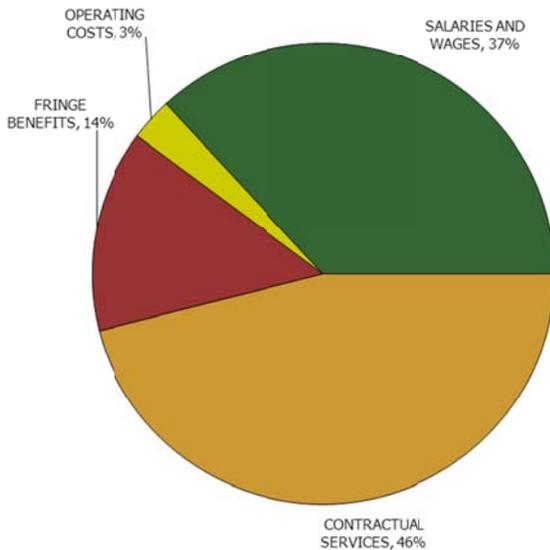
Expense by Fund



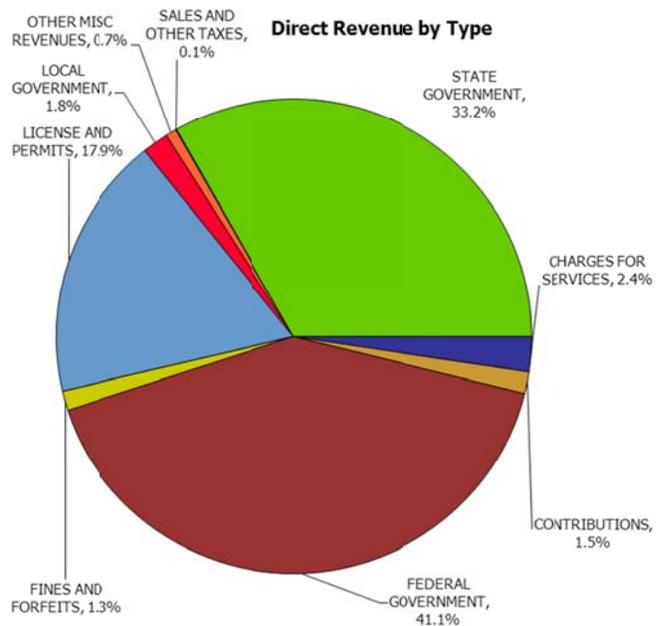
Expense by Division



Expense by Category



Direct Revenue by Type



HEALTH AND FAMILY SUPPORT

Staffing Information

Division	2010 Budget	2011 Budget	2012 Budget	2013 Council Adopted	% Change	Change
Administration			4.95	1.00	-79.8%	(3.95)
Core Infrastructure	9.00	12.45	6.30	13.00	106.3%	6.70
Emergency Prep & Infectious Disease	3.00	4.10	3.00	2.85	-5.0%	(0.15)
Environmental Services				10.50		10.50
Food Lodging and Pools				19.00		19.00
HEALTH AND FAMILY SUPPORT	2.00	2.00		0.00		0.00
Health Care Safety Net			0.20		-100.0%	(0.20)
Healthy Homes and Environments			0.80	1.00	25.0%	0.20
Healthy Living	1.00	2.40	2.50	4.55	82.0%	2.05
Lead and Healthy Homes	2.50	2.50	2.60	9.00	246.2%	6.40
Not Being Used	12.00	10.30	4.95		-100.0%	(4.95)
Perinatal Early Childhood	1.50	0.50	0.90	2.25	150.0%	1.35
School Based Clinics	21.50	20.00	19.50	22.50	15.4%	3.00
Senior Services	2.00	2.00	1.10	1.00	-9.1%	(0.10)
Youth Dev/Teen Preg Prev	2.70	3.80	0.75	1.35	80.0%	0.60
Youth Violence Prevention	1.80	1.65	2.70	3.00	11.1%	0.30
Overall	59.00	61.70	50.25	91.00	81%	40.75

Positions 2010-2013

