

HEALTH

MISSION

The Minneapolis Health Department improves the quality of life for all people in the city by protecting the environment, preventing disease and injury, promoting healthy behaviors, and creating a city that is a healthy place to live, work, and play.

BUSINESS LINES

A. Promote health: healthy residents, communities, and environments

A major responsibility of a local public health agency is health promotion. In Minneapolis, we believe that community engagement and partnerships are critical to success in this area. We seek out representatives of diverse communities to elicit their unique perspectives and build on their strengths to improve community health. We 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 and support for 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.

B. 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. To promote healthy weight through easier access to physical activity options and more nutritious foods, we work with City departments, schools, child care centers, and worksites to create healthier environments through policy changes. We also support 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.

C. 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. We address our responsibilities through partnerships with Hennepin County, community clinics, and other community agencies. We 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, we 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.

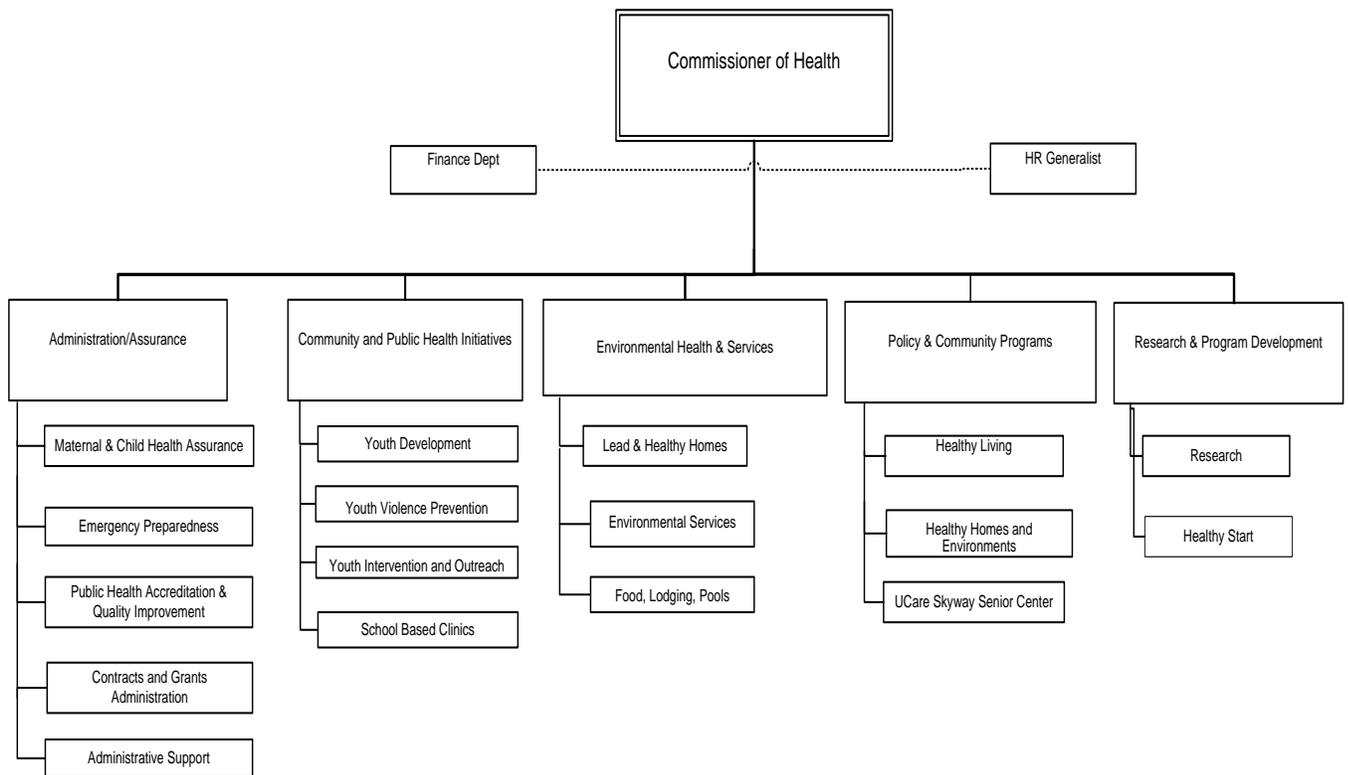
D. Protecting the Environment: food safety, physical environment, healthy homes

Food Lodging and Pools 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.

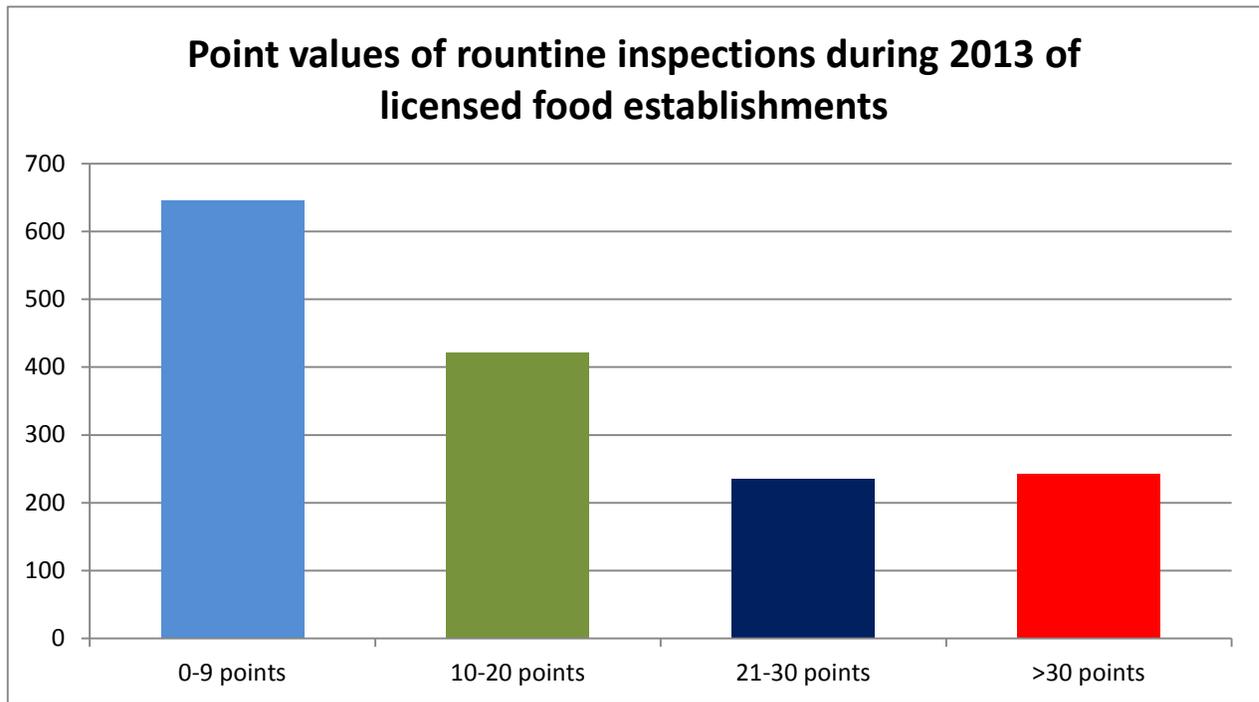
Environmental Services protects our air, water and land from pollutants and toxins by enforcing state and local environmental laws, providing technical assistance and operating the state well monitoring program as delegated by the Minnesota Department of Health.

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. We also work with community agencies to promote lead- and smoke-free homes and ensure physical safety for infants and toddlers in their homes and in child care.

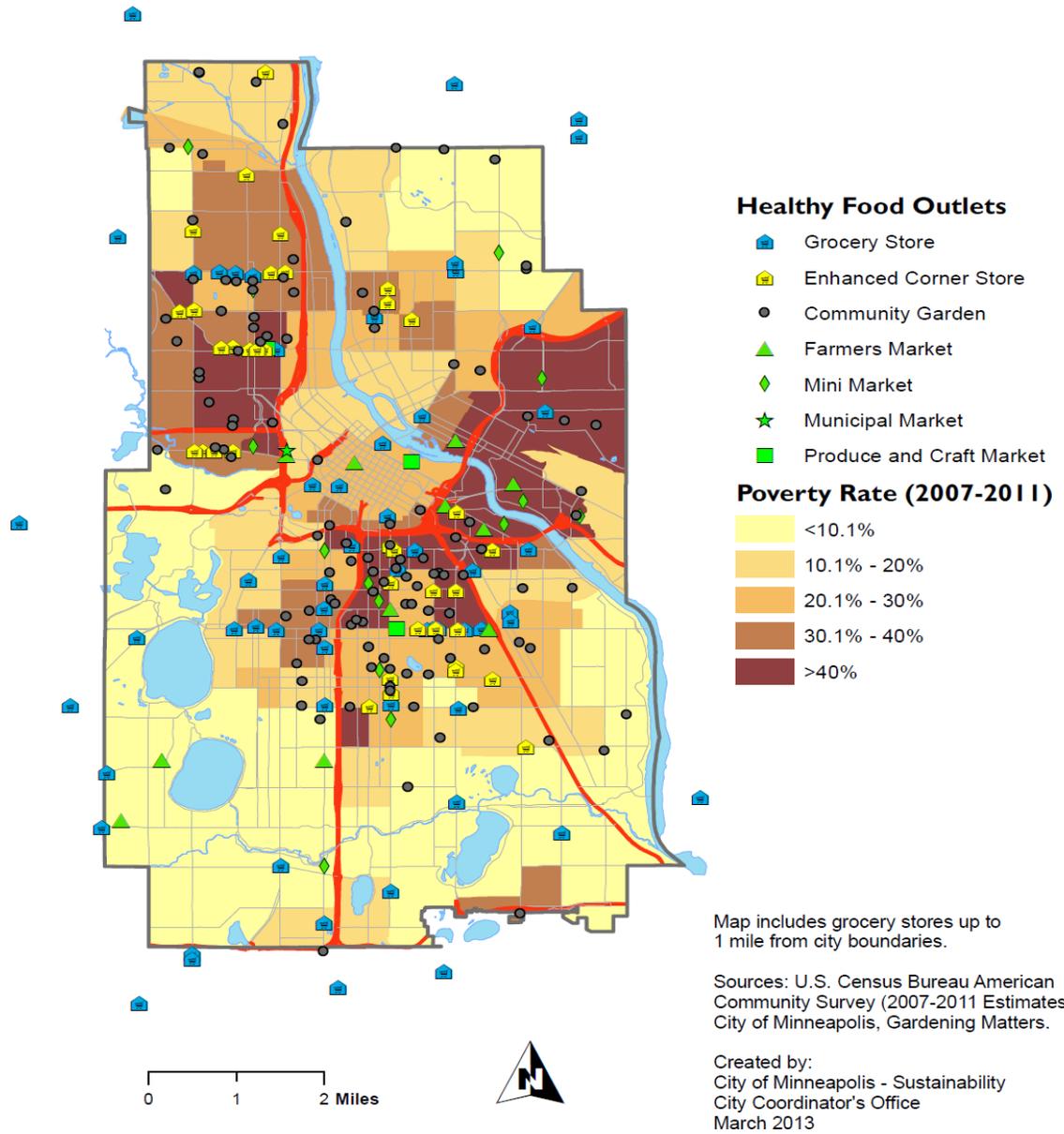
ORGANIZATION CHART

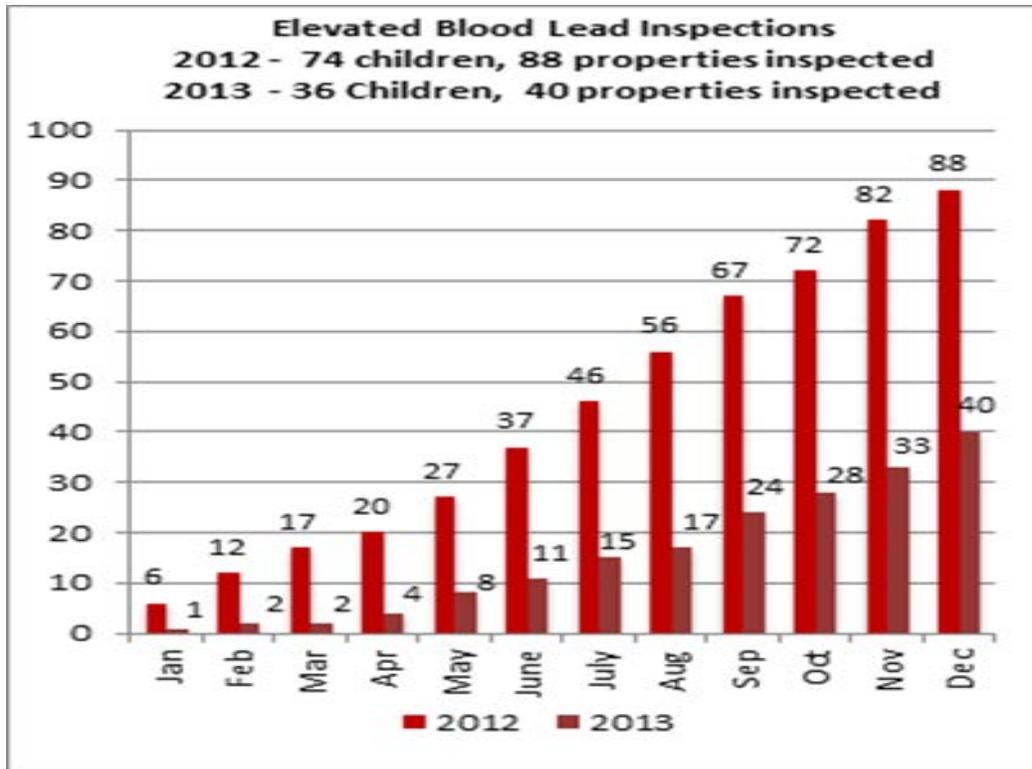


SELECTED RESULTS MINNEAPOLIS MEASURES



Healthy Food Outlets and Poverty in Minneapolis





Many People, One Minneapolis

Youth Development and Teen Pregnancy Prevention

General Fund: \$355,667
 Other Funds: \$1,039,499

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 are 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.

Senior Services

General Fund: \$70,000
 Other Funds: \$174,800

Department senior services include two areas of activities - the UCare Skyway Senior Center and public health nurse home visits to low income, at-risk, and under/uninsured seniors. Since 2001 the Department has ensured home health services to eligible Minneapolis seniors under contract with the Minnesota Visiting Nurse Agency (MVNA). A total of \$70,000 annually is provided for home health care/therapeutic services for seniors considered high-risk, low income, age 60 and over (not yet eligible for Medicare), and who reside in Minneapolis. These services help maintain these high-risk seniors safely in their own homes.

Perinatal, Early Childhood and Family HealthGeneral Fund: \$481,930
Other Funds: \$2,551,690

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

School Based Clinic ProgramGeneral Fund: \$226,420
Other Funds: \$2,456,727

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.

Youth Violence Prevention - Parents of Adolescent Support Groups

General Fund: \$150,000

To support the citywide effort to prevent youth violence, the Minneapolis Health Department has invested in efforts to provide support, education and skill building opportunities to parents of teens. This initiative will be implemented by community based organizations that have experience working with families and adolescents from diverse racial and ethnic backgrounds. Agencies will be encouraged to use evidence based and or promising practices in parenting that address family values and childrearing using a culturally specific lens. Programs will also address the impact of historical trauma and racism and will provide parents with the tools that they need to help them and their children. The program hopes to fund 3-6 projects ranging from \$40,000 – \$65,000 annual budgets and serving 60-120 families.

Air Quality: A Neighborhood Approach

General Fund: \$125,000

The department is requesting a one-time allocation to support air quality testing in 2014. The *Air Quality in Minneapolis: A Neighborhood Approach* project will expand on the *Minneapolis Air Quality Study* published in 2007, which provided a more extensive look at air quality in Minneapolis. The first half of this study was initiated in 2013. The study requires funding through 2014 to be completed. The project will to utilize a cost effective way to evaluate air quality where people live, work and play. The study is part of a larger focus on air quality that involves the Minnesota Pollution Control Agency, Environmental Initiative, Minnesota Technical Assistance Program, community associations, business associations, and others to focus on area source pollution reduction and improving our local air quality.

A Safe Place to Call Home**Youth Violence Prevention**General Fund: \$121,786
Other Funds: \$478,666

The Department provides city-wide 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.

Lead Poisoning and Healthy Homes

General Fund: \$289,156
Other Funds: \$1,520,763

The Lead Poisoning Prevention and Healthy Homes (LPP&HH) 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.

Public Health Emergency Preparedness and Infectious Disease Prevention

General Fund: \$19,843
Other Funds: \$600,157

Local public health departments are required by statute (and by charter in Minneapolis) to assure the health and safety of Minneapolis 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 a large public health emergency.

Food Lodging and Pools

General Fund: \$2,034,501

The Food Lodging and Pools program 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.

Preventing High-Risk Youth from Becoming Victims of Violence

General Fund: \$75,000

Work began in September 2012 to develop a retrospective study identifying those factors most predictive of youth being injured by violence. Phase I of the project was scheduled to be completed by the end of 2012 with phase 2 of the project being in 2013. While some data analysis has been done with police and school data, the department is still developing the infrastructure for data sharing amongst the various jurisdictions. The City has also received pro bono services from a private firm to assist with data analysis. This proposal supports the following one-time expense to complete work on developing a prospective predictive capability using the list of predictive indicators identified in the study.

Once the data system is developed and populated, programming for the identified youth will be developed. A final critical element will be resource development for programming in 2015. The robust data-driven components of this program should situate it well to compete for public and private grants. Additionally, Minneapolis Public Schools is also expected to develop complementary programs.

Eco-Focused

Environmental Services and Initiatives

General Fund: \$1,198,864

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. The Environmental Services program manages regulation of erosion control on construction sites, removal of underground storage tanks, sealing of wells, after hours work restrictions for construction, amplified sound permitting, permits to discharge to our storm and sanitary sewers, rock crushing permits, and base information on environmental site reviews. The Environmental Initiatives program is designed to proactively address pollution in a way that is a win-win-win for our area businesses, our residents, and the environment.

Livable Communities, Healthy Lives

Minneapolis Healthy Living Initiative

Other Funds: \$881,199

The 2014 Minneapolis Healthy Living initiative is a collection of projects aimed at decreasing obesity and tobacco use/exposure and the chronic disease they cause (e.g., diabetes, heart disease, asthma). The health department and its partners make long-term, sustainable changes to policies, practices and environments to create healthier environments where opportunities for healthy behaviors are easy. Because rates of obesity, tobacco use and related chronic diseases are associated with poverty, the health department's efforts are concentrated in Minneapolis communities with the highest proportions of people in poverty.

A City that Works

Public Health Core Infrastructure

General Fund: \$2,254,381

Other Funds: \$646,108

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.

FINANCIAL ANALYSIS

Expenditure

The total Minneapolis Health Department's adopted budget of \$17.7 million is a 4.9% increase over 2013. This increase results from an additional 1.3 FTE positions over 2013, inflationary increases in labor cost and other contractual obligations. The department has 92.3 positions.

Revenue

The department's total revenues in 2014 are projected to be \$12.3 million. This is a 4.8% increase from 2013, associated mainly with a 5.7% increase in Federal grants.

Fund Allocation

This department is funded primarily by the General Fund with the remainder of the department's funding found in the State & Other funds and Federal Funds.

Mayor's Recommended Budget

The Mayor recommended additional one-time General Fund allocations of \$150,000 for community micro-grants targeted at a support group for parents of adolescent children, \$125,000 to continue the 2007 Minneapolis Air Quality Study, and \$75,000 in funding for programming to prevent high-risk youth from becoming victims of violence.

Council Adopted Budget

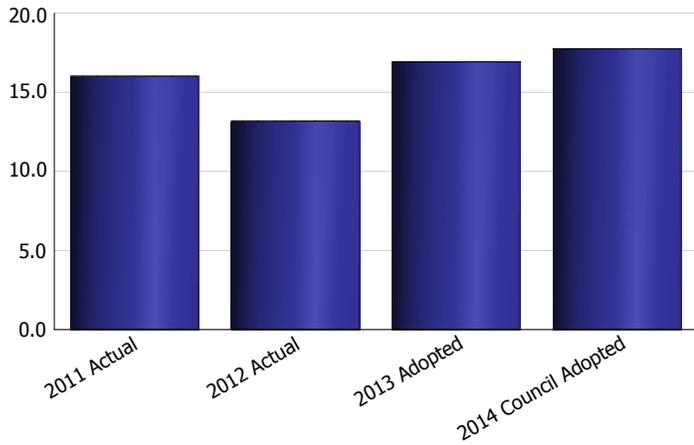
City Council approved the Mayor's recommendations and amended the budget to increase general fund revenues by \$139,000 to account for increased inspection and citation revenue projections and the expense appropriation was increased by \$139,000 for the Health department to provide for a program to assist these businesses in meeting health standards (in cooperation with CPED). Further, Council directed the staff of the Health Department to provide an update of the fees and process study to Regulatory, Energy and Environment committee during the first quarter of 2014.

**MINNEAPOLIS HEALTH DEPARTMENT
EXPENSE AND REVENUE INFORMATION**

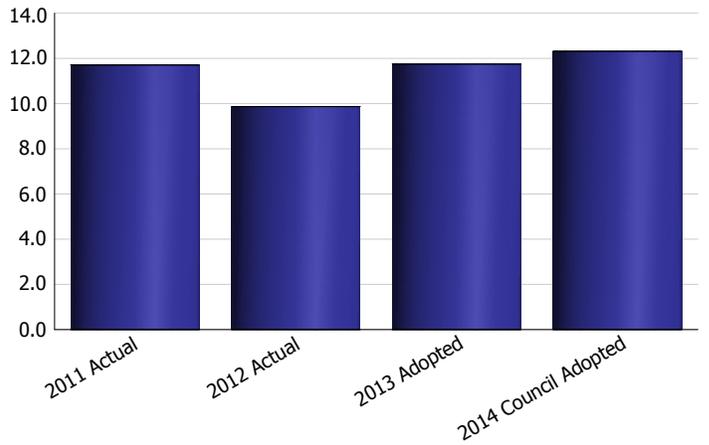
EXPENSE	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	728,735	603,577	2,870,353	2,875,564	0.2%	5,210
FRINGE BENEFITS	231,367	208,795	1,112,851	1,217,563	9.4%	104,712
CONTRACTUAL SERVICES	2,017,335	1,420,968	2,642,133	2,838,493	7.4%	196,360
OPERATING COSTS	322,452	198,262	320,492	470,929	46.9%	150,437
TOTAL GENERAL	3,299,890	2,431,602	6,945,829	7,402,549	6.6%	456,719
SPECIAL REVENUE						
SALARIES AND WAGES	3,407,065	3,007,830	3,366,598	3,419,647	1.6%	53,048
FRINGE BENEFITS	1,176,582	1,139,586	1,282,200	1,376,679	7.4%	94,479
CONTRACTUAL SERVICES	7,572,513	6,104,434	5,155,365	5,488,665	6.5%	333,300
OPERATING COSTS	454,632	401,509	180,915	64,618	-64.3%	(116,297)
CAPITAL	102,959	93,595				0
TOTAL SPECIAL REVENUE	12,713,750	10,746,953	9,985,079	10,349,609	3.7%	364,530
TOTAL EXPENSE	16,013,640	13,178,555	16,930,908	17,752,158	4.9%	821,250
REVENUE	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
GENERAL						
FINES AND FORFEITS	0	0	156,000	80,000	-48.7%	(76,000)
LICENSE AND PERMITS	0	0	2,108,058	2,178,558	3.3%	70,500
OTHER MISC REVENUES	0	0	83,000	222,000	167.5%	139,000
GENERAL			2,347,058	2,480,558	5.7%	133,500
SPECIAL REVENUE						
CHARGES FOR SERVICES	364,051	443,020	280,000	400,000	42.9%	120,000
CONTRIBUTIONS	468,723	299,032	172,300	172,000	-0.2%	(300)
FEDERAL GOVERNMENT	6,222,688	4,659,751	4,835,443	5,109,837	5.7%	274,394
INTEREST	946	687	0		0.0%	0
LOCAL GOVERNMENT	284,898	201,507	206,666	206,666	0.0%	0
OTHER MISC REVENUES	(41,346)	72,067	2,500	2,800	12.0%	300
SALES AND OTHER TAXES	1,254	1,964	7,000	7,000	0.0%	0
STATE GOVERNMENT	4,408,765	4,190,661	3,900,843	3,939,176	1.0%	38,333
SPECIAL REVENUE	11,709,978	9,868,690	9,404,752	9,837,479	4.6%	432,727
TOTAL REVENUE	11,709,978	9,868,690	11,751,810	12,318,037	4.8%	566,227

MINNEAPOLIS HEALTH DEPARTMENT EXPENSE AND REVENUE INFORMATION

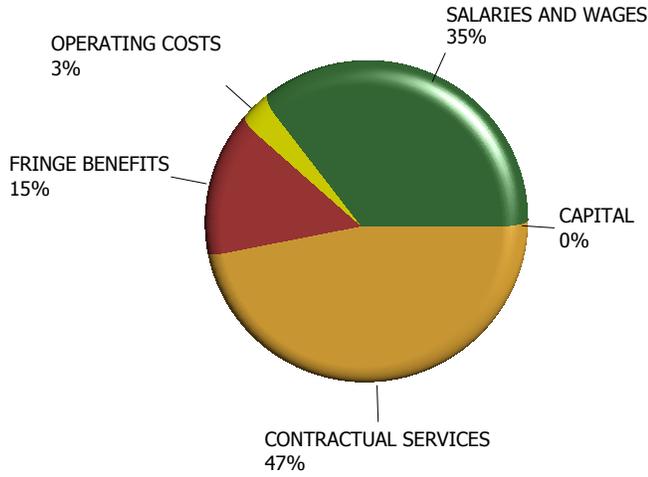
Expense 2011 - 2014
In Millions



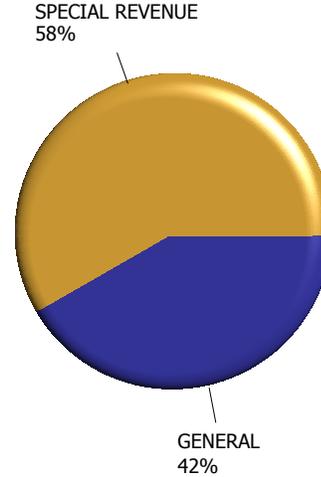
Revenue 2011 - 2014
In Millions



Expense by Category



Expense by Fund



MINNEAPOLIS HEALTH DEPARTMENT

Staffing Information

Division	2011 Budget	2012 Budget	2013 Budget	2014 Council Adopted	% Change	Change
ADMIN/INTERNAL SERVICES CHARGE		4.95	1.00		(100.0%)	(1.00)
Core Infrastructure	12.45	6.30	13.00	13.10	0.8%	0.10
Emergency Prep & Infectious Disease	4.10	3.00	2.85	2.60	(8.8%)	(0.25)
Environmental Services			10.50	10.50	0.0%	0
Food Lodging and Pools			19.00	19.00	0.0%	0
Health Care Safety Net		0.20				0
Healthy Homes and Environment		0.80	1.00		(100.0%)	(1.00)
Healthy Living	2.40	2.50	4.55	6.55	44.0%	2.00
Lead and Healthy Homes	2.50	2.60	9.00	9.30	3.3%	0.30
MINNEAPOLIS HEALTH DEPARTMENT			0.00		(100.0%)	0.00
not being used	6.80	0.30				0
Perinatal Early Childhood/Family	0.50	0.90	2.25	2.35	4.4%	0.10
Perinatal Initiatives	3.50	4.65				0
School Based Clinics	20.00	19.50	22.50	23.30	3.6%	0.80
Senior Services	2.00	1.10	1.00	1.00	0.0%	0
YOUTH DEVEL- TEEN PREG PREV	3.80	0.75	1.35	1.20	(11.1%)	(0.15)
Youth Violence Prevention	1.65	2.70	3.00	3.40	13.3%	0.40
Overall	59.70	50.25	91.00	92.30	1.4%	1.30

Positions 2011-2014

