

HENNEPIN COUNTY  
MINNESOTA

# 2025 Operating Budget



HENNEPIN COUNTY  
MINNESOTA

# 2025 BUDGET

As approved on December 12, 2024 by the

**Hennepin County Board of  
Commissioners**

Jeffrey Lunde, 1st District

Chair: Irene Fernando, 2nd District

Marion Greene, 3rd District

Angela Conley, 4th District

Vice-Chair: Debbie Goettel, 5th District

Heather Edelson, 6th District

Kevin Anderson, 7th District

**Hennepin County Administrator**

David J. Hough

2025 OPERATING BUDGET

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## I. Introduction

# HENNEPIN COUNTY

## MINNESOTA

January 2, 2025

Honorable Board of County Commissioners:

Hennepin County has a long-standing commitment to serving residents by collaborating with the community, delivering essential services, and implementing innovative changes to create opportunities for all. Serving the people of Hennepin County is our constant. It's our North Star. How we align ourselves in our services to meet residents' needs and help in their success is shaped by these guiding principles and commitments.

I am pleased to present the approved 2025 Hennepin County Budget, which supports the county's vision of a community where all people are healthy, all people are valued, and all people thrive. The budget totals \$3.1 billion, with a net property tax levy of \$1,045,829,900. This property tax levy is a 5.5 percent increase over 2024. This 5.5 percent represents taking care of county operations at 4.5 percent, but also supports the county's subsidiary corporation, Hennepin Healthcare System, Inc. (HHS) with resources that include an additional 1.0 percent of the levy, for a combined total of 5.5 percent. HHS is a level one trauma center that serves as a safety net hospital and a county, statewide, and critical regional provider of healthcare.

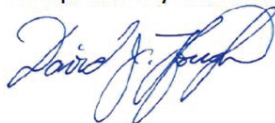
The operating portion of this budget totals \$2.54 billion, an increase of 5.6 percent or \$135 million, from the 2024 adjusted budget. There are many factors influencing the adopted budget and the county's services this year, including: staffing, the expiration of federal pandemic response funds, increased demand for state mandated services for those most in need, supporting critical safety net healthcare, and uncertainty in how obligations will be funded from the state in 2025.

The capital portion of the budget finances the county's long-term assets, including facilities, roads, bridges, transit, and other key infrastructure. The 2025 capital budget totals \$568 million, an increase of \$116 million, or 25.7 percent, from the adjusted 2024 amount. This budget is in alignment with the Board's five-year plan for capital investments. Significant annual increases or decreases in the capital budget are common due to the ever-changing mix of capital projects, implementation schedules, and the varying revenue sources available to fund this work.

I am confident the 2025 budget demonstrates our commitment to our mission and goals and is embedded in our solid fiscal stewardship that remains evident in over four decades of AAA bond ratings.

I want to express my appreciation to the County's 9,550 employees for their focus, innovation, and commitment to making a difference for the residents we serve. Finally, I want to thank the Hennepin County Board of Commissioners for your support and leadership.

Respectfully submitted,



David J. Hough  
County Administrator

Hennepin County Administration

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## The 2025 Hennepin County Budget Process

Preparation of the annual budget begins eleven months prior to the start of the fiscal/calendar year with the distribution in February of the capital budget and the five-year Capital Improvement Program (CIP) instructions to departments. In April, the Office of Budget and Finance (OBF) distributes the operating budget instructions. These instructions provide parameters and guidelines from county administration to departments in the preparation of their 2025 operating and capital budget submissions. The schedule on page I-4 identifies key stages in the formulation of the operating and capital budgets.

For 2025, the operating budget guidelines directed departments to submit a budget request that required no more than 103% percent of each department's 2024 adjusted property tax requirement. Departments were also asked to prepare a prioritized reduction schedule that reduced the property tax requirement of the department's requested budget by 2.0 percent.

Departments were asked to consider the overall context of the local and state economy when developing budget requests, including the following factors:

- Property tax outlook
- Local job market and employment trends
- Transition from federal pandemic relief funding
- Sustainability of efforts to improve long-term outcomes
- Racism as a public health crisis actions
- Commitment to reducing disparities
- Commitment to climate action

Additional organizational considerations included:

- Hennepin County core values – continuous improvement, customer services, diversity and inclusion, employee engagement and workforce development
- Departmental strategic plans, priorities, and key results
- Collaborations with other county departments or external partners
- Use of quantitative and qualitative data, along with engagement efforts to be inclusive of community voices, to inform plans and prioritize efforts in vulnerable communities
- Opportunities for service delivery innovations or other efficiencies

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Departments submitted budget requests to the Office of Budget and Finance on June 30, 2024. During July and August, department staff met with County Administration and the Office of Budget and Finance to clarify and resolve questions.

On September 10, 2024, the county administrator presented a proposed budget within the context of the current state of the economy, the county board’s mission and vision statements, and the organization’s core values.

“Truth-in-Taxation” statutes established in 1989 by the State of Minnesota require that a proposed budget and maximum tax levy be approved by September 30<sup>th</sup> of every year. On September 17, 2024, the county administrator recommended, and the Hennepin County Board of Commissioners approved a maximum levy of \$1.046 billion – and increase of 5.5% when compared to the 2024 adopted property tax levy.

During early October through November, the county board held a series of public hearings in which Hennepin County residents, contracted service providers, taxpayers and clients were given the opportunity to comment on the proposed budget.

The “Truth-in-Taxation” statutes require that the county send out proposed property tax notices to all taxpayers in November based on the maximum proposed levy set by the county board in September. In addition, the statutes require the county to hold a public meeting where the proposed budget and levy are discussed. This meeting must occur after November 24 at 6:00 PM or later. The time and place of this hearing must be announced during the meeting where the preliminary levy is adopted and subsequently published in the minutes of that meeting and included with the parcel-specific notices sent to taxpayers. The county board held its public meeting at 6:00 pm on December 3, 2024.

On December 12, 2024 the county board adopted the 2025 budget and final property tax levy by resolution, authorizing appropriations and establishing staffing complements for county departments. The final approved property tax levy for 2024 is \$1.046 billion – an increase of 5.5% when compared to last year.

### **Other Governmental Unit Budgets**

In conjunction with the Hennepin County budget process, other governmental units associated with the county also create budgets during the same time period.

The Hennepin County Regional Railroad Authority (HCRRA) was established to plan, design and implement rail transit in Hennepin County. The final approved HCRRA 2025 budget is \$34.1 million, with a property tax levy of \$34.0 million.

The Hennepin County Housing and Redevelopment Authority (HCHRA) was established to serve the housing, economic development and redevelopment needs of the citizens of Hennepin County and its municipalities. The final approved HCHRA 2025 budget is \$39.3 million, with a property tax levy of \$21.8 million.

Hennepin Healthcare System, Inc. (HHS) is a public subsidiary corporation of the county which does business under the name Hennepin Healthcare. Although the Hennepin Healthcare budget is not included in the county budget, except for capital investments included within the county’s capital budget, Minnesota Statutes section 383B.908 subd. 5 requires the county board to approve their annual budget. The approved Hennepin Healthcare 2025 operating budget is \$1.57 billion.



<b>2024 Fiscal Year</b>	<b>2025 Operating Budget</b>	<b>2025 - 2029 Capital Improvement Program</b>	<b>Related Activities</b>
<b>January</b>			Current Fiscal Year begins
<b>February</b>		Five-Year CIP instructions distributed	
<b>March</b>		Preliminary departmental capital project requests submitted to Facility Services or Public Works Administration	Recap of prior fiscal year financials completed and distributed
<b>April</b>	Operating Budget instructions and targets distributed	Capital project descriptions and cost estimates returned to departments.	
<b>May</b>	Departments develop budget requests consistent with property tax targets and other budget guidelines	Departments finalize capital project requests, and meet with County Administration.	
<b>June</b>			
<b>July</b>	Department budget requests due to Office of Budget and Finance (OBF)	Capital Budgeting Task Force (CBTF) meets with departments to review project requests	2nd Quarter Financials and Year-end Projections completed and distributed
<b>August</b>	County Administration and OBF Office review and discuss budget requests with departments		
<b>September</b>	County Board Briefing on budget and tax levy; County Administrator presents Proposed Budget; and County Board adopts maximum proposed property tax levy	County Administrator finalizes the proposed Capital Budget; CBTF finalizes its recommended Five-Year CIP	
<b>October</b>	Beginning in October, the County Board holds a series of public hearings to review and discuss proposed operating and capital budgets, and proposed fee schedule revisions		3rd Quarter Financials and Year- end Projections completed and distributed
<b>November</b>	Truth-in-Taxation notices mailed to all property owners		
<b>November</b>	The County Board holds public meetings for budget and levy discussion and holds public hearings to consider amendments to the proposed operating and capital budgets; and holds a public meeting for budget and levy discussion.		
<b>December</b>	County Board approves a final property tax levy and adopts the Operating and Capital Budget; and OBF submits property tax levy certifications and reports to State agencies.		Current Fiscal Year ends

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## Budget/Financial Planning Processes

The annual budget process incorporates several short and long-term planning processes.

- The five-year Capital Improvement Program (CIP), which includes the 2025 Capital Budget as the first year of the program, is another example of an annual planning process that the county conducts. The CIP is reviewed and amended each year with the assistance of the Capital Budgeting Task Force (CBTF), an 11-member advisory committee of citizens appointed by the Hennepin County Board of Commissioners. Specific details of the county's capital projects and the CBTF's Report are contained within a separate document: ***2025 Capital Budget and 2025-2029 Capital Improvement Program***.
- The Office of Budget and Finance prepares interim financial reports at the fund and departmental level to increase participation and accountability throughout the organization. These reports provide the county board and county administrator critical financial information needed for sound fiscal management as the year progresses.
- The county's APEX system, incorporates financial, human resources and procurement data into a single integrated system. The system allows county employees to track processes, query data and run reports on an on-going basis. The budget module of the APEX system incorporates both the annual operating budget and the five-year Capital Improvement Program and is used throughout the planning process to create budget versions culminating in county board consideration and adoption of the final budget.
- To simplify access to financial and budgetary information, interactive revenue and expense data is available at the county's home page [www.hennepin.us/your-government](http://www.hennepin.us/your-government). The website includes four years of information and presents the county's revenues and expenditures. Users can view the data by county program or department with various levels of detail available.
- In addition to these formal planning processes, the county has incorporated several other short-term or ad-hoc planning groups to study and make recommendations on a variety of discussion issues.

## II. Revenue and Expenditures

# 2025 BUDGET

## COMPUTATION OF LEVIES BY FUND

	TOTAL BUDGET	INCOME FROM OTHER SOURCES	PROPERTY TAX REQUIREMENT	COLLECTION RATE	GROSS PROPERTY TAX LEVY
General Fund	\$1,063,719,195	\$405,007,615	\$658,711,580	98.25%	\$670,444,356
Human Services	830,209,789	521,100,369	309,109,420	98.25%	314,615,186
Opioid Special Revenue	9,800,661	9,800,661	0	0.0%	0
Hennepin Health	353,005,153	353,005,153	0	0.0%	0
Transportation Sales Tax	1,400,000	1,400,000	0	0.0%	0
Solid Waste Enterprise Fund	104,899,560	104,899,560	0	98.25%	0
Glen Lake Golf Course	1,153,596	1,153,596	0	0.0%	0
Radio Communications	4,234,016	4,234,016	0	0.0%	0
Local Affordable Housing Aid	0	0	0	0.0%	0
Metro Area Transportation Sales Tax	<u>0</u>	<u>0</u>	0	0.0%	0
<b>Total Operating</b>	<b><u>\$2,368,421,970</u></b>	<b><u>\$1,400,600,970</u></b>	<b><u>\$967,821,000</u></b>		<b><u>\$985,059,542</u></b>
Debt Retirement - Countywide	164,682,025	56,682,025	108,000,000	100.0%	108,000,000
Ballpark Sales Tax Revenue	2,703,000	2,703,000	0	0.0%	0
Capital Improvements	<u>568,307,769</u>	<u>567,405,769</u>	<u>902,000</u>	98.25%	<u>918,066</u>
<b>Total Non-Operating</b>	<b><u>\$735,692,794</u></b>	<b><u>\$626,790,794</u></b>	<b><u>\$108,902,000</u></b>		<b><u>\$108,918,066</u></b>
<b>GRAND TOTAL</b>	<b><u>\$3,104,114,764</u></b>	<b><u>\$2,027,391,764</u></b>	<b><u>\$1,076,723,000</u></b>		<b><u>\$1,093,977,608</u></b>
<b>Less County Program Aid</b>			<b><u>(\$48,147,708)</u></b>		<b><u>(\$48,147,708)</u></b>
<b>County Property Tax Levy</b>			<b><u>\$1,028,575,292</u></b>		<b><u>\$1,045,829,900</u></b>

# 2025 BUDGET

## TAX CAPACITY TAX CAPACITY RATES

	2023 Actual	2024 Budget	2025 Budget
ESTIMATED MARKET VALUE			
Minneapolis	\$64,577,324,700	\$67,649,492,500	\$65,251,753,100
Suburban	<u>168,738,771,500</u>	<u>180,286,522,900</u>	<u>184,293,397,500</u>
TOTAL ESTIMATED MARKET VALUE	<u>\$233,316,096,200</u>	<u>\$247,936,015,400</u>	<u>\$249,545,150,600</u>
NET TAX CAPACITY			
Minneapolis	\$760,371,933	\$808,028,893	\$760,852,007
Suburban	<u>1,911,246,008</u>	<u>2,053,353,998</u>	<u>2,074,308,966</u>
TOTAL NET TAX CAPACITY	<u>\$2,671,617,941</u>	<u>\$2,861,382,891</u>	<u>\$2,835,160,973</u>
TAX CAPACITY RATE (OPERATING)	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>
General Fund	20.508%	20.972%	22.595%
Human Services Fund	10.392%	10.077%	10.626%
Solid Waste Fund	<u>0.010%</u>	<u>0.010%</u>	0.000%
OPERATING RATE SUBTOTAL	30.910%	31.059%	33.221%
Countywide Debt Retirement	3.600%	3.496%	3.829%
Capital Improvements	<u>0.032%</u>	<u>0.099%</u>	<u>0.033%</u>
TOTAL TAX CAPACITY RATE: <b>Minneapolis</b>	<b>34.542%</b>	<b>34.654%</b>	<b>37.083%</b>
Suburban Debt Retirement	0.000%	0.000%	0.000%
TOTAL TAX CAPACITY RATE: <b>Suburban Hennepin</b>	<b>34.542%</b>	<b>34.654%</b>	<b>37.083%</b>

Tax capacity and tax capacity rates shown are prior to final determination of tax capacity and disparity reduction aid.  
The rates also reflect initial contributions and distributions of the fiscal disparities program.

# 2025 BUDGET

## 2025 Expenditures and Revenues

### By Fund

(Page 1 of 2)

### I. Governmental Funds

	General Fund	Human Services	Opioid Settlement	Transportation Sales Tax	Metro Area Transportation Sales Tax	Ballpark Sales Taxes	Local Affordable Housing Aid	Capital Improvement	Debt Retirement	Governmental Subtotals
<b>BUDGET EXPENDITURES</b>										
Public Works	\$82,379,681			\$1,400,000	-					\$83,779,681
Law, Safety and Justice	438,949,528									438,949,528
Health	104,578,557									104,578,557
Human Services		830,209,789	9,800,661							840,010,450
Disparity Reduction	50,544,876									50,544,876
Resident Services	150,977,631									150,977,631
Operations	236,288,922					2,703,000	-		164,682,025	403,673,947
Capital Improvements								568,307,769		568,307,769
<b>TOTAL EXPENDITURES</b>	<b>\$1,063,719,195</b>	<b>\$830,209,789</b>	<b>\$9,800,661</b>	<b>\$1,400,000</b>	<b>\$ -</b>	<b>\$2,703,000</b>	<b>\$ -</b>	<b>\$568,307,769</b>	<b>\$164,682,025</b>	<b>\$2,640,822,439</b>
<b>BUDGET REVENUES</b>										
<b>Property Taxes</b>	<b>634,301,565</b>	<b>294,171,727</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>902,000</b>	<b>108,000,000</b>	<b>1,037,375,292</b>
Other Taxes										
Wheelage Tax	18,930,000							2,170,000		21,100,000
Sales and Use Taxes				170,000,000	-	51,400,000	-			221,400,000
Other Non-Property Taxes	2,731,100									2,731,100
Other Taxes Total	21,661,100		-	170,000,000	-	51,400,000	-	2,170,000		245,231,100
<b>Total Taxes</b>	<b>655,962,665</b>	<b>294,171,727</b>	<b>-</b>	<b>170,000,000</b>	<b>-</b>	<b>51,400,000</b>	<b>-</b>	<b>3,072,000</b>	<b>108,000,000</b>	<b>1,282,606,392</b>
<b>Intergovernmental-Federal</b>	<b>27,145,357</b>	<b>226,544,959</b>						<b>14,301,265</b>	<b>1,093,551</b>	<b>269,085,132</b>
<b>Intergovernmental-State</b>										
County Program Aid	33,210,015	14,937,693								48,147,708
Highway Maintenance	31,645,775							45,709,616		77,355,391
Community Corrections	27,337,282									27,337,282
Community Health		2,854,218								2,854,218
Human Services		135,290,594								135,290,594
Public Defender	5,100,000									5,100,000
Other	26,763,499				41,504,829		33,794,166	28,045,000		130,107,494
<b>Total State</b>	<b>124,056,571</b>	<b>153,082,505</b>	<b>-</b>	<b>-</b>	<b>41,504,829</b>	<b>-</b>	<b>33,794,166</b>	<b>73,754,616</b>	<b>-</b>	<b>426,192,687</b>
<b>Intergovernmental-Local</b>	<b>5,291,732</b>	<b>6,929,087</b>						<b>13,106,000</b>	<b>12,748,488</b>	<b>38,075,307</b>
<b>Total Intergovernmental</b>	<b>156,493,660</b>	<b>386,556,551</b>	<b>-</b>	<b>-</b>	<b>41,504,829</b>	<b>-</b>	<b>33,794,166</b>	<b>101,161,881</b>	<b>13,842,039</b>	<b>733,353,126</b>
<b>Investment Earnings</b>	<b>34,120,000</b>									<b>34,120,000</b>
<b>Fees for Services</b>	<b>96,965,309</b>	<b>63,972,051</b>								<b>160,937,360</b>
<b>Fines and Forfeitures</b>	<b>271,000</b>									<b>271,000</b>
<b>Licenses and Permits</b>	<b>7,908,568</b>	<b>2,301,500</b>								<b>10,210,068</b>
Other Revenue										
Indirect Cost Allocation	-	-	-	-	-	-	-	-	-	-
Dec. / (Inc.) In Fund Balance	64,337,750	64,537,448	5,576,566	49,781,140	(9,987,829)	(32,793,247)	9,556,615	1,600,000	-	152,608,443
Miscellaneous	22,320,814	4,670,512	4,224,095	-	-	-	-	19,000	-	31,234,421
<b>Total Other Revenue</b>	<b>86,658,564</b>	<b>69,207,960</b>	<b>9,800,661</b>	<b>49,781,140</b>	<b>(9,987,829)</b>	<b>(32,793,247)</b>	<b>9,556,615</b>	<b>1,619,000</b>	<b>-</b>	<b>183,842,864</b>
<b>Total Current Revenue</b>	<b>1,038,379,766</b>	<b>816,209,789</b>	<b>9,800,661</b>	<b>219,781,140</b>	<b>31,517,000</b>	<b>18,606,753</b>	<b>43,350,781</b>	<b>105,852,881</b>	<b>121,842,039</b>	<b>2,405,340,810</b>
<b>Other Financing Sources / (Uses)</b>										
Bond Proceeds	-	-	-	-	-	-	-	229,190,000	-	229,190,000
OFS Lease Financing GASB 87	300,000	-	-	-	-	-	-	-	-	300,000
Transfer From / (To) Other Funds	25,039,429	14,000,000	-	(218,381,140)	(31,517,000)	(15,903,753)	(43,350,781)	233,264,888	42,839,986	5,991,629
<b>Total Revenue</b>	<b>\$ 1,063,719,195</b>	<b>\$ 830,209,789</b>	<b>\$ 9,800,661</b>	<b>\$ 1,400,000</b>	<b>\$ -</b>	<b>\$ 2,703,000</b>	<b>\$ -</b>	<b>\$ 568,307,769</b>	<b>\$ 164,682,025</b>	<b>\$ 2,640,822,439</b>

# 2025 BUDGET

## 2025 Expenditures and Revenues By Fund (Page 2 of 2)

### II. Enterprise Funds

	Hennepin Health	Solid Waste Enterprise	Radio Comm.	Glen Lake Golf Course	Governmental & Enterprise Totals
<b>BUDGET EXPENDITURES</b>					
Public Works		\$104,899,560		\$1,153,596	\$189,832,837
Law, Safety and Justice			4,234,016		443,183,544
Health	353,005,153				457,583,710
Human Services					840,010,450
Disparity Reduction					50,544,876
Resident Services					150,977,631
Operations					403,673,947
Capital Improvements					568,307,769
<b>TOTAL EXPENDITURES</b>	<b>\$353,005,153</b>	<b>\$104,899,560</b>	<b>\$4,234,016</b>	<b>\$1,153,596</b>	<b>\$3,104,114,764</b>
<b>BUDGET REVENUES</b>					
<b>Property Taxes</b>	-	-	-	-	<b>1,037,375,292</b>
Other Taxes					
Wheelage Tax					21,100,000
Sales and Use Taxes					221,400,000
Other Non-Property Taxes					2,731,100
Other Taxes Total					245,231,100
<b>Total Taxes</b>	-	-	-	-	<b>1,282,606,392</b>
<b>Intergovernmental-Federal</b>		2,666,250			271,751,382
<b>Intergovernmental-State</b>					
County Program Aid					48,147,708
Highway Maintenance					77,355,391
Community Corrections					27,337,282
Community Health					2,854,218
Human Services					135,290,594
Public Defender					5,100,000
Other		6,687,284			136,794,778
<b>Total State</b>	-	<b>6,687,284</b>	-	-	<b>432,879,971</b>
<b>Intergovernmental-Local</b>					38,075,307
<b>Total Intergovernmental</b>	-	<b>9,353,534</b>	-	-	<b>742,706,660</b>
<b>Investment Earnings</b>	525,000	1,060,000			35,705,000
<b>Fees for Services</b>	336,327,711	79,213,978	4,223,920		580,702,969
<b>Fines and Forfeitures</b>		30,000			301,000
<b>Licenses and Permits</b>		1,127,220			11,337,288
Other Revenue					
Indirect Cost Allocation	-	-	-	-	-
Dec. / (Inc.) In Fund Balance	16,152,442	13,282,366	10,096	-	182,053,347
Miscellaneous	-	832,462	-	1,153,596	33,220,479
<b>Total Other Revenue</b>	<b>16,152,442</b>	<b>14,114,828</b>	<b>10,096</b>	<b>1,153,596</b>	<b>215,273,826</b>
<b>Total Current Revenue</b>	<b>353,005,153</b>	<b>104,899,560</b>	<b>4,234,016</b>	<b>1,153,596</b>	<b>2,868,633,135</b>
<b>Other Financing Sources / (Uses)</b>					
Bond Proceeds					229,190,000
OFS Lease Financing GASB 87					300,000
Transfer From / (To) Other Funds					5,991,629
<b>Total Revenue</b>	<b>\$ 353,005,153</b>	<b>\$ 104,899,560</b>	<b>\$ 4,234,016</b>	<b>\$ 1,153,596</b>	<b>\$ 3,104,114,764</b>

# 2025 BUDGET

## SOURCES OF REVENUE

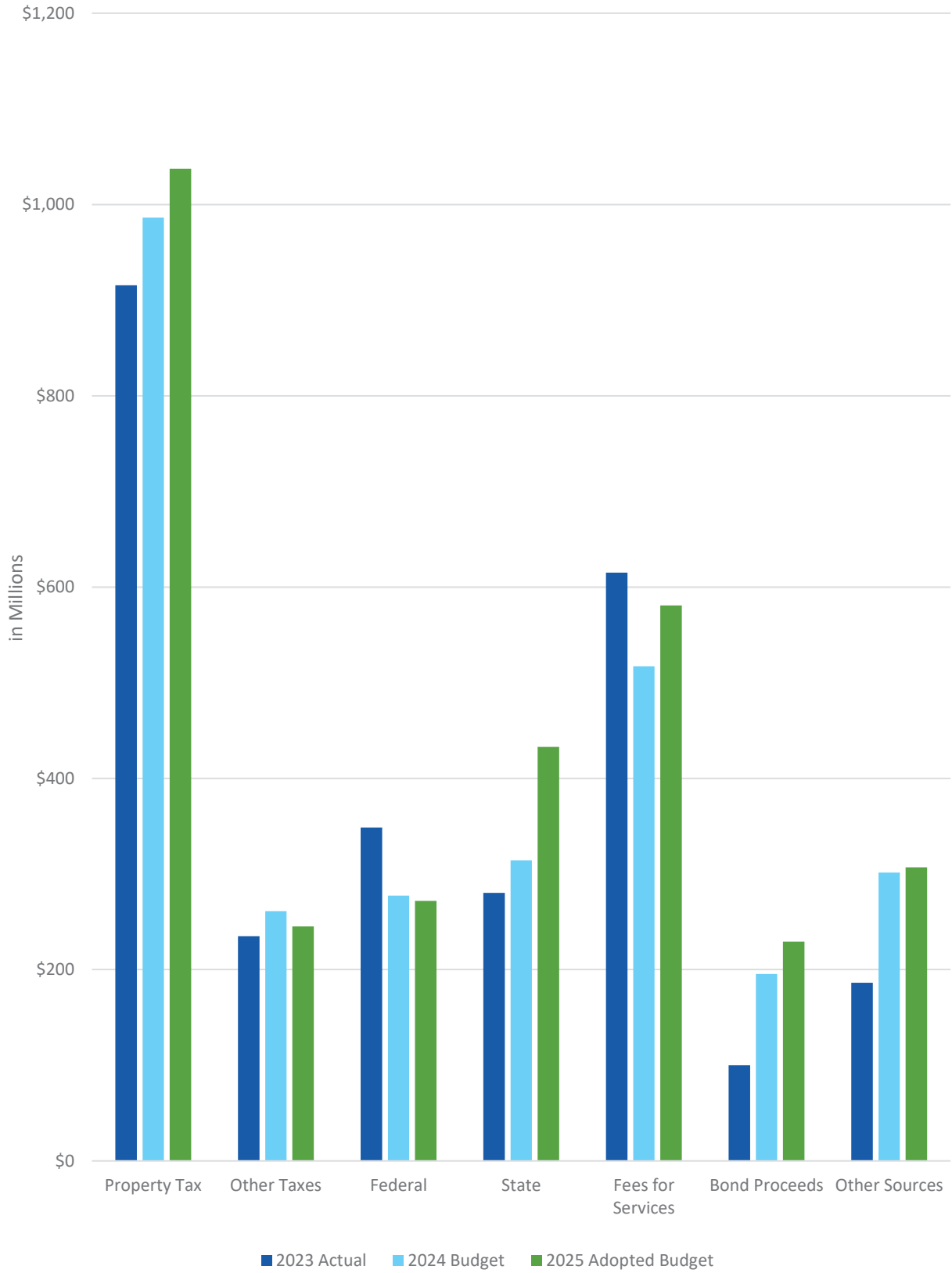
	2023 ACTUAL	2024 BUDGET	2025 BUDGET	Chg 24-25
Property Tax*	\$915,538,377	\$986,225,163	\$1,037,375,292	5.2%
Other Taxes	235,064,542	261,130,112	245,231,100	-6.1%
Federal	348,659,002	277,234,194	271,751,382	-2.0%
State**	280,161,965	314,168,299	432,879,971	37.8%
Local	43,033,029	44,296,273	38,075,307	-14.0%
Investment Earnings	83,194,147	39,075,919	35,705,000	-8.6%
Fees for Services	614,946,945	517,158,836	580,702,969	12.3%
Fines and Forfeitures	376,464	317,500	301,000	-5.2%
Licenses and Permits	9,072,822	10,986,519	11,337,288	3.2%
Other Revenue				
Budgeted Use of Fund Balance	-	96,367,548	182,053,347	88.9%
Miscellaneous	<u>62,230,800</u>	<u>77,029,636</u>	<u>33,220,479</u>	-56.9%
Total Other Revenue	62,230,800	173,397,184	215,273,826	24.2%
<b>Subtotal - Current Revenue</b>	<b><u>2,592,278,092</u></b>	<b><u>2,623,989,999</u></b>	<b><u>2,868,633,135</u></b>	<b>9.3%</b>
Other Financing Sources / (Uses)				
Bond Proceeds	100,000,000	195,508,024	229,190,000	17.2%
Other Financing	<u>(11,582,186)</u>	<u>33,290,264</u>	<u>6,291,629</u>	-81.1%
Total Other Financing	88,417,814	228,798,288	235,481,629	2.9%
<b>TOTAL REVENUES</b>	<b><u>\$2,680,695,906</u></b>	<b><u>\$2,852,788,287</u></b>	<b><u>\$3,104,114,764</u></b>	<b>8.8%</b>

\*Reflects the adjusted property tax requirement budget, not actual property tax collections

\*\*Includes County Program Aid state revenues



# SOURCES OF REVENUE 2023 - 2025

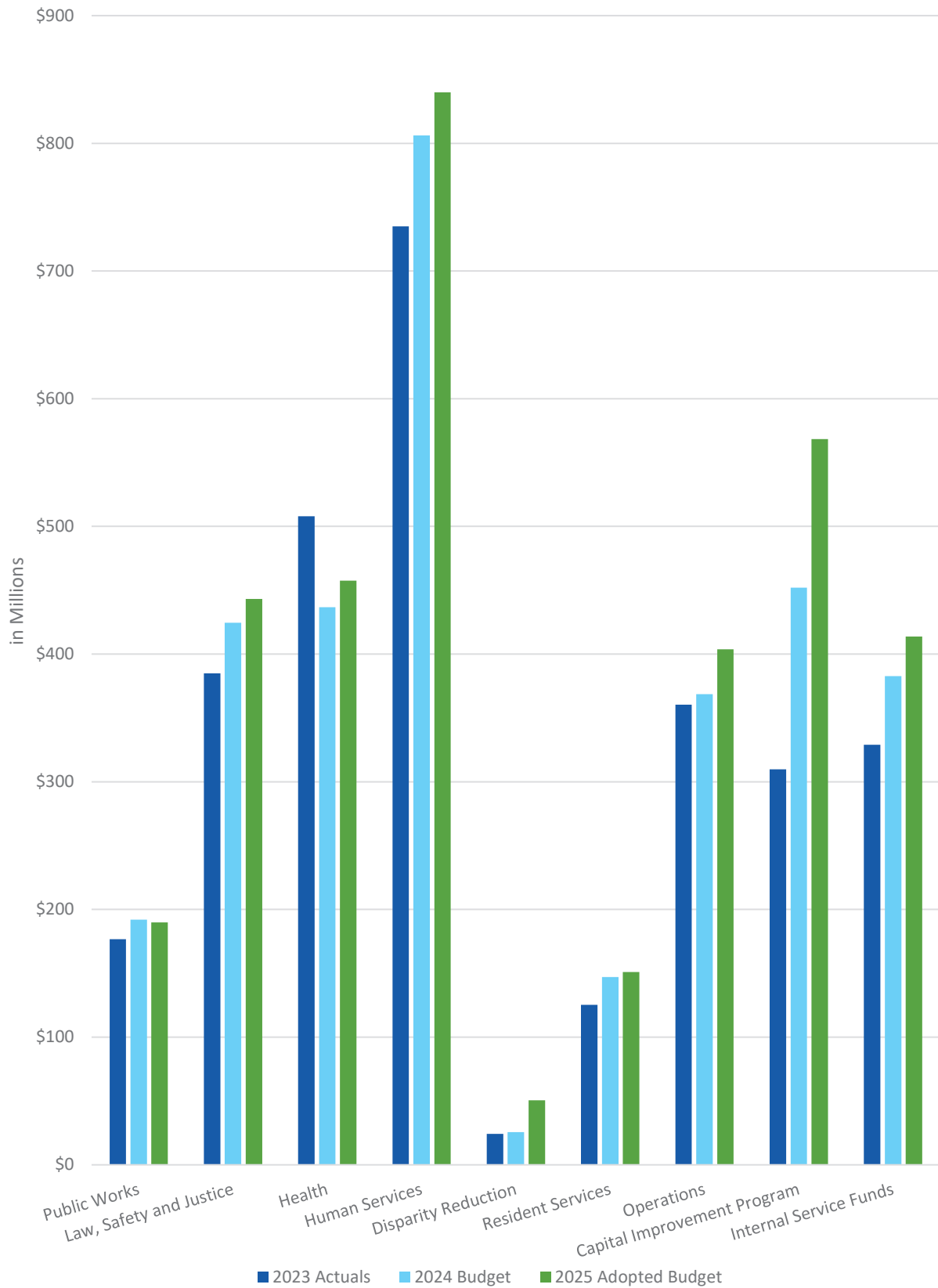


# 2025 BUDGET

## EXPENDITURES AND FTE SUMMARY

MAJOR PROGRAM	2023 ACTUAL		2024 BUDGET		2025 BUDGET	
	ACTUAL	FTE	BUDGET	FTE	BUDGET	FTE
Public Works	\$176,759,585	435.4	\$191,916,248	476.4	\$189,832,837	481.4
Law, Safety and Justice	384,898,068	2,455.3	424,625,221	2,528.6	443,183,544	2,521.6
Health	507,838,854	456.0	436,761,290	502.4	457,583,710	494.4
Human Services	735,006,210	3,712.1	806,134,102	3,925.9	840,010,450	3,942.8
Disparity Reduction	24,145,110	98.3	25,635,011	122.5	50,544,876	129.8
Resident Services	125,295,318	1,005.1	147,086,391	1,093.9	150,977,631	1,056.6
Operations	360,307,508	785.0	368,645,869	822.1	403,673,947	849.8
Capital Improvements	309,715,901	0.0	451,984,156	0.0	568,307,769	0.0
Internal Service Funds		<u>510.4</u>		<u>517.4</u>		<u>519.4</u>
<b>Total</b>	<b><u>\$2,623,966,555</u></b>	<b><u>9,457.5</u></b>	<b><u>\$2,852,788,287</u></b>	<b><u>9,989.0</u></b>	<b><u>\$3,104,114,764</u></b>	<b><u>9,995.6</u></b>

## EXPENDITURES BY MAJOR PROGRAM 2023 - 2025



**PERSONNEL COMPARISON BY DEPARTMENT**  
 FULL-TIME EQUIVALENTS (FTEs)

PROGRAM / DEPARTMENT	2023 BUDGET	2024 BUDGET	2025 BUDGET	Chg 2024-2025
<b>PUBLIC WORKS</b>				
Public Works Services.....	340.2	363.2	363.2	0.0
Environment and Energy.....	104.2	113.2	118.2	5.0
Glen Lake Golf Course.....	0.0	0.0	0.0	0.0
Transportation Sales Tax & Development.....	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<b>444.4</b>	<b>476.4</b>	<b>481.4</b>	<b>5.0</b>
<b>LAW, SAFETY AND JUSTICE</b>				
Law, Safety & Justice Operating.....	74.5	74.5	75.5	1.0
County Attorney's Office.....	508.3	518.6	519.6	1.0
Adult Representation Services.....	74.0	106.0	108.0	2.0
Court Functions.....	0.0	0.0	0.0	0.0
Public Defender's Office.....	24.1	23.3	17.8	(5.5)
Sheriff's Office.....	855.0	882.0	882.0	0.0
Dept of Community Corrections & Rehabilitation.....	914.4	924.2	918.7	(5.5)
Radio Communications.....	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<b>2,450.3</b>	<b>2,528.6</b>	<b>2,521.6</b>	<b>(7.0)</b>
<b>HEALTH</b>				
Hennepin Health.....	124.5	129.0	132.0	3.0
NorthPoint Health and Wellness.....	270.4	305.3	293.3	(12.0)
Medical Examiner's Office.....	58.1	65.1	66.1	1.0
Hennepin Uncompensated Care.....	0.0	0.0	0.0	0.0
Health Administration.....	3.0	3.0	3.0	0.0
Sexual Assault Resources Services.....	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<b>456.0</b>	<b>502.4</b>	<b>494.4</b>	<b>(8.0)</b>
<b>HUMAN SERVICES AND PUBLIC HEALTH</b>				
<b>TOTAL</b>	<b>3,692.1</b>	<b>3,925.9</b>	<b>3,942.8</b>	<b>16.9</b>
<b>DISPARITY REDUCTION</b>				
Disparity Reduction Administration.....	25.3	14.0	18.0	4.0
Broadband & Digital Inclusion.....	0.0	14.0	14.0	0.0
Workforce Development.....	0.0	12.5	13.5	1.0
Outreach and Community Supports.....	11.0	15.0	15.0	0.0
Education Support Services.....	16.0	20.0	21.0	1.0
Purchasing and Contract Services.....	37.0	38.0	38.3	0.3
Climate Change.....	0.0	9.0	10.0	1.0
<b>TOTAL</b>	<b>89.3</b>	<b>122.5</b>	<b>129.8</b>	<b>7.3</b>
<b>RESIDENT SERVICES</b>				
Resident Services Administration.....	10.0	44.8	50.8	6.0
Land Information and Tax Services.....	191.0	162.0	162.0	0.0
Elections.....	38.0	85.5	37.7	(47.8)
Service Centers.....	148.0	145.0	144.5	(0.5)
Assessor.....	66.0	66.0	71.0	5.0
Examiner of Titles.....	9.0	9.0	9.0	0.0
Libraries.....	543.1	581.6	581.6	0.0
<b>TOTAL</b>	<b>1005.1</b>	<b>1,093.9</b>	<b>1,056.6</b>	<b>(37.4)</b>
<b>OPERATIONS</b>				
Board of Commissioners.....	25.0	25.0	27.0	2.0
County Administration.....	17.0	17.0	19.0	2.0
Compliance.....	0.0	0.0	1.0	1.0
Grants Management and Administration.....	0.0	3.0	14.0	11.0
Strategic Planning and Initiatives.....	16.0	16.5	18.0	1.5
Integrated Data and Analytics.....	14.0	13.0	13.0	0.0
Housing and Economic Development.....	42.0	52.0	57.0	5.0
Office of Budget & Finance.....	90.1	94.1	98.1	4.0
Facility Services.....	295.9	296.7	296.7	0.0
Central Information Technology.....	26.1	27.1	25.1	(2.0)
Human Resources.....	129.2	135.9	134.9	(1.0)
Audit, Compliance and Investigation Services.....	26.7	26.7	25.7	(1.0)
Emergency Management.....	15.5	15.5	15.5	0.0
Communications.....	55.6	61.6	62.8	1.2
Digital Experience.....	0.0	23.0	23.0	0.0
Operations Administration.....	32.0	15.0	19.0	4.0
General County Purposes.....	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<b>785.0</b>	<b>822.1</b>	<b>849.8</b>	<b>27.7</b>
<b>INTERNAL SERVICE FUNDS</b>				
IT Internal Services Fund.....	463.4	465.4	467.4	2.0
Fleet Services.....	29.0	29.0	29.0	0.0
Self Insurance (Work Comp & Property).....	11.0	15.0	15.0	0.0
Employee Health Plan Self Insurance.....	6.0	7.0	7.0	0.0
Other Employee Benefits.....	0.0	0.0	0.0	0.0
Hennepin County Energy Center.....	1.0	1.0	1.0	0.0
<b>TOTAL</b>	<b>510.4</b>	<b>517.4</b>	<b>519.4</b>	<b>2.0</b>
<b>GRAND TOTAL</b>	<b>9,432.6</b>	<b>9,989.0</b>	<b>9,995.6</b>	<b>6.6</b>

### III. Fund Summaries

**Fund Summary - General Fund**  
 Basis of Accounting: Modified Accrual

	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>
<b>TOTAL EXPENDITURES</b>	<b><u>\$ 874,690,991</u></b>	<b><u>\$ 1,007,727,740</u></b>	<b><u>\$ 1,063,719,195</u></b>
<b>Current Revenues</b>			
<b>Taxes</b>			
Property tax	\$ 548,255,983	\$ 599,475,806	\$ 634,301,565
Wheelage tax	20,096,378	16,630,000	18,930,000
Other taxes	2,593,344	2,924,100	2,731,100
Subtotal - Taxes	<u>570,945,705</u>	<u>619,029,906</u>	<u>655,962,665</u>
<b>Intergovernmental</b>			
Federal	132,632,880	37,033,894	27,145,357
State - County Program Aid	24,157,931	31,749,315	33,210,015
State - Highway Maintenance Aid	20,154,943	26,554,283	31,645,775
State - Community Corrections Aid	23,536,934	27,190,342	27,267,282
State - Other	30,932,327	24,904,327	31,933,499
Local	20,854,129	5,777,551	5,291,732
Subtotal - Intergovernmental	<u>252,269,144</u>	<u>153,209,712</u>	<u>156,493,660</u>
<b>Investment Earnings (Loss)</b>	70,564,568	38,060,000	34,120,000
<b>Fees for Services</b>			
Attorney's Office and District Court	2,488,747	2,426,500	2,577,500
Resident Services: Survey and Assessment	7,461,582	7,291,900	10,826,960
Correctional and Inmate Services	3,725,377	4,266,164	4,212,377
NorthPoint Patient Services	24,704,454	34,806,396	28,215,499
Public Records	4,876,054	5,337,500	5,337,500
Sheriff's Office	5,902,526	7,190,780	6,553,296
Other	4,827,791	3,802,262	39,242,177
Subtotal - Fees for Services	<u>53,986,531</u>	<u>65,121,502</u>	<u>96,965,309</u>
<b>Fines and Forfeitures</b>	310,224	287,500	271,000
<b>Licenses and Permits</b>	5,862,568	7,536,119	7,908,568
<b>Miscellaneous Revenue</b>	50,579,368	57,312,821	22,320,814
<b>Total Current Revenues</b>	<u>1,004,518,108</u>	<u>940,557,560</u>	<u>974,042,016</u>
<b>Other Financing Sources (Uses)</b>			
Net Transfers In / (Out)	(65,360,088)	30,731,871	25,039,429
Leases and Subscriptions	4,326,641	300,000	300,000
Subtotal - Other Financing Sources (Uses)	<u>(61,033,447)</u>	<u>31,031,871</u>	<u>25,339,429</u>
<b>Use of / (Add to) Fund Balance</b>	(68,793,670)	36,138,309	64,337,750
<b>TOTAL FUNDING SOURCES</b>	<b><u>\$ 874,690,991</u></b>	<b><u>\$ 1,007,727,740</u></b>	<b><u>\$ 1,063,719,195</u></b>

**General Fund - Expenditures and FTE**  
Basis of Accounting: Modified Accrual

LINE OF BUSINESS / Department	2023		2024		2025	
	Actual	FTE	Budget	FTE	Budget	FTE
<b>PUBLIC WORKS</b>						
Public Works Services	\$ 68,736,586	331.2	\$ 79,439,343	363.2	\$ 82,379,681	363.2
<b>LAW, SAFETY, AND JUSTICE</b>						
Law, Safety and Justice Operations	15,442,787	74.5	15,232,816	74.5	15,953,324	75.5
County Attorney's Office	72,298,310	510.3	78,526,831	518.6	84,152,767	519.6
Adult Representation Services	11,134,179	74.0	18,551,335	106.0	19,460,115	108.0
Court Functions	233,336	-	181,099	-	186,532	-
Public Defender's Office	8,869,723	24.1	9,521,868	23.3	8,970,863	17.8
Sheriff's Office	147,066,380	858.0	161,380,679	882.0	167,035,377	882.0
Community Corrections	125,885,822	914.4	136,957,851	924.2	143,190,550	918.7
Subtotal	380,930,537	2,455.3	420,352,479	2,528.6	438,949,528	2,521.6
<b>HEALTH</b>						
NorthPoint Health and Wellness	50,261,046	270.4	56,127,464	305.3	54,668,731	293.3
Medical Examiner's Office	10,357,908	58.1	10,666,012	65.1	11,575,236	66.1
Community Healthcare	37,500,000	-	60,000,000	-	38,000,000	-
Health Administration and Support	355,043	3.0	572,857	3.0	284,590	3.0
Sexual Assault Resources Service	284,900	-	750,000	-	50,000	-
Subtotal	98,758,897	331.5	128,116,332	373.4	104,578,557	362.4
<b>DISPARITY REDUCTION</b>						
Disparity Reduction Administration	1,146,626	6.0	1,937,211	14.0	14,370,095	18.0
Broadband & Digital Inclusion	4,725,847	8.0	3,092,408	14.0	2,878,559	14.0
Workforce Development	8,338,062	11.3	8,465,363	12.5	11,372,240	13.5
Outreach and Community Supports	1,658,820	11.0	1,800,209	15.0	2,315,738	15.0
Education Support Services	1,963,916	16.0	2,762,767	20.0	3,369,845	21.0
Purchasing and Contract Services	4,943,902	37.0	5,713,582	38.0	5,873,741	38.3
Climate Change	1,367,938	9.0	1,863,470	9.0	10,364,658	10.0
Subtotal	24,145,110	98.3	25,635,011	122.5	50,544,876	129.8
<b>RESIDENT SERVICES</b>						
Resident Services Administration	1,725,544	10.0	11,658,646	44.8	11,880,792	50.8
Land Information and Tax Services	24,717,758	191.0	22,251,858	162.0	24,591,716	162.0
Service Centers	12,317,638	148.0	14,144,927	145.0	15,013,078	144.5
Elections	4,490,049	38.0	11,996,121	85.5	7,094,912	37.7
Assessor	7,860,451	66.0	9,718,027	66.0	10,478,842	71.0
Examiner of Titles	1,493,120	9.0	1,607,734	9.0	1,689,453	9.0
Libraries	72,690,757	543.1	75,709,077	581.6	80,228,838	581.6
Subtotal	125,295,318	1,005.1	147,086,391	1,093.9	150,977,631	1,056.6
<b>OPERATIONS</b>						
Commissioners	3,011,825	25.0	4,077,456	25.0	4,408,613	27.0
County Administration	3,559,797	17.0	4,255,250	17.0	4,938,626	19.0
Grants Management and Administration	415	-	494,170	3.0	2,385,709	14.0
Compliance	-	-	-	-	200,000	1.0
Strategic Planning and Initiatives	3,817,893	16.0	2,686,878	16.5	3,027,240	18.0
Integrated Data and Analytics	124,232	14.0	2,264,624	13.0	2,460,522	13.0
Housing and Economic Development	22,420,271	42.0	28,065,377	52.0	35,199,990	57.0
Budget & Finance	15,916,012	90.1	18,313,277	94.1	19,714,377	98.1
Facility Services	67,922,519	295.9	74,093,910	296.7	77,254,663	296.7
Information Technology	10,099,960	26.1	8,063,550	27.1	5,635,629	25.1
Human Resources	19,354,518	129.2	22,171,056	135.9	22,168,364	134.9
Audit, Compliance and Investigations	4,164,366	26.7	4,553,950	26.7	4,734,469	25.7
Emergency Management	2,791,814	15.5	3,020,152	15.5	3,177,353	15.5
Communications	7,955,992	55.6	8,812,778	61.6	9,569,678	62.8
Digital Experience	4,278,043	22.0	3,667,720	23.0	3,558,825	23.0
Operations Administration	1,512,000	10.0	2,671,107	15.0	3,322,515	19.0
General County Purposes	9,894,885	-	19,886,930	-	34,532,349	-
Subtotal	176,824,543	785.0	207,098,185	822.1	236,288,922	849.8
<b>TOTAL</b>	<b>\$ 874,690,991</b>	<b>5,006.3</b>	<b>\$ 1,007,727,740</b>	<b>5,303.6</b>	<b>\$ 1,063,719,195</b>	<b>5,283.4</b>

**Fund Summary - Human Services Fund**  
Basis of Accounting: Modified Accrual

	2023 Actual	2024 Budget	2025 Budget
<b>TOTAL EXPENDITURES</b>	<u>\$ 732,569,619</u>	<u>\$ 792,819,080</u>	<u>\$ 830,209,789</u>
<b>Current Revenues</b>			
<b>Taxes</b>			
Property tax	272,003,222	283,704,357	294,171,727
Other taxes	127,761	-	-
Subtotal - Taxes	<u>272,130,983</u>	<u>283,704,357</u>	<u>294,171,727</u>
<b>Intergovernmental</b>			
Federal	208,820,080	218,757,054	226,544,959
State - County Program Aid	12,317,009	15,883,011	14,937,693
State - Other	139,520,467	132,832,269	138,144,812
Local	5,917,425	9,934,457	6,929,087
Subtotal - Intergovernmental	<u>366,574,981</u>	<u>377,406,791</u>	<u>386,556,551</u>
<b>Fees for Services</b>			
Patient Fees	6,626,952	7,632,980	6,565,817
Third-Party Payors	6,269,609	7,171,391	6,487,745
Medicaid and Medicare	30,499,541	31,737,797	38,757,676
Other	6,248,549	6,014,049	12,160,813
Subtotal - Fees for Services	<u>49,644,651</u>	<u>52,556,217</u>	<u>63,972,051</u>
<b>Licenses and Permits</b>	2,166,787	2,265,000	2,301,500
<b>Miscellaneous Revenue</b>	3,103,929	3,833,369	4,670,512
<b>Total Current Revenues</b>	<u>693,621,331</u>	<u>719,765,734</u>	<u>751,672,341</u>
<b>Other Financing Sources (Uses)</b>			
Net Transfers In / (Out)	31,558,452	15,589,494	14,000,000
Leases and Subscriptions	764,014	-	-
Subtotal - Other Financing Sources (Uses)	<u>32,322,466</u>	<u>15,589,494</u>	<u>14,000,000</u>
<b>Use of / (Add to) Fund Balance</b>	6,625,822	57,463,852	64,537,448
<b>TOTAL FUNDING SOURCES</b>	<u>\$ 732,569,619</u>	<u>\$ 792,819,080</u>	<u>\$ 830,209,789</u>



**Fund Summary - Special Revenue Funds**

Basis of Accounting: Modified Accrual

	2023 Actual	2024 Budget	2025 Budget
<b>Metro Area Transportation</b>			
<b>TOTAL EXPENDITURES</b>	\$ -	\$ 500,000	\$ -
State Revenue	6,704,537	7,150,000	41,504,829
Other Financing Sources (Uses)	-	(11,318,790)	(31,517,000)
Use of / (Add to) Fund Balance	(6,704,537)	4,668,790	(9,987,829)
<b>TOTAL FUNDING SOURCES</b>	-	500,000	-
<b>Local Affordable Housing Aid</b>			
<b>TOTAL EXPENDITURES</b>	\$ -	\$ 150,000	\$ -
State Revenue	1,721,944	13,678,006	33,794,166
Other Financing Sources (Uses)	-	(15,250,000)	(43,350,781)
Use of / (Add to) Fund Balance	(1,721,944)	1,721,994	9,556,615
<b>TOTAL FUNDING SOURCES</b>	-	150,000	-
<b>Opioid Settlement</b>			
<b>TOTAL EXPENDITURES</b>	\$ 2,436,591	\$ 13,315,022	\$ 9,800,661
Opioid Settlement	2,054,398	13,656,250	4,224,095
Investment Earnings (Loss)	(104,512)	-	-
Use of / (Add to) Fund Balance	486,705	(341,228)	5,576,566
<b>TOTAL FUNDING SOURCES</b>	2,436,591	13,315,022	9,800,661

**Metro Area Transportation**

Revenues are derived from the 0.75% Metro Area Sales and Use Tax for Transportation and the Transportation Advancement Account that was approved by the 2023 Legislature.

This fund will transfer available funds to the capital project for specific transportation programs. In the 2025 budget, \$13,945,000 will be transferred for active transportation and safety projects, \$12,792,000 will be transferred for system preservation and modernization projects, and \$5,230,000 will be transferred for other transit, streets, and mitigation projects.

**Local Affordable Housing Aid**

Revenues are derived from the 0.25% Metro Area Sales and Use Tax for Housing and the Statewide Affordable Housing Aid that were approved by the 2023 Legislature.

This fund will transfer available funds to county departments for specific housing programs. In the 2025 budget, \$17,013,956 will be transferred to Housing and Economic Development, \$2 million will be transferred to Land Information and Tax Services, \$5 million will be transferred to the Housing Stability division of Human Services and Public Health, and \$10,036,825 will be transferred to the Housing and Redevelopment Authority.

**Opioid Settlement**

The County receives payments subject to the Minnesota State-Subdivision Memorandum of Agreement. The receipts from the national opioid pharmaceutical lawsuit settlements are a portion of an estimated \$61.4 million that is expected to be received by the County over a 15-year period.

**Fund Summary - Special Revenue Funds**

Basis of Accounting: Modified Accrual

	2023 Actual	2024 Budget	2025 Budget
<b>County Transportation Sales Tax</b>			
<b>TOTAL EXPENDITURES</b>	\$ 17,284,633	\$ 2,300,000	\$ 1,400,000
Sales Tax Revenue	163,458,339	170,000,000	170,000,000
Local Revenue	954,878	-	-
Other Financing Sources (Uses)	(145,846,742)	(178,081,500)	(218,381,140)
Use of / (Add to) Fund Balance	(1,281,842)	10,381,500	49,781,140
<b>TOTAL FUNDING SOURCES</b>	17,284,633	2,300,000	1,400,000
<b>Ballpark Sales Tax</b>			
<b>TOTAL EXPENDITURES</b>	\$ 2,501,855	\$ 2,858,870	\$ 2,703,000
Sales Tax Revenue	48,589,823	48,300,000	51,400,000
Investment Earnings (Loss)	2,686,637	-	-
Other Financing Sources (Uses)	(56,640,034)	(17,290,082)	(15,903,753)
Use of / (Add to) Fund Balance	7,865,429	(28,151,048)	(32,793,247)
<b>TOTAL FUNDING SOURCES</b>	2,501,855	2,858,870	2,703,000

**County Transportation Sales Tax**

Revenues are derived from the 0.5% Hennepin County Transportation Sales and Use Tax and \$20 per motor vehicle Excise Tax.

In 2025, this fund will provide \$1.4 million for administrative fees paid to the MN Department of Revenue for collection and administration of the tax. Legislation passed in 2023 eliminated the county's obligation to provide funding to support light rail and commuter rail transit operations. These costs have been removed from the 2024 and 2025 budget. This fund will transfer \$100 million for capital project contributions and \$28 million for debt service.

**Ballpark Sales Tax**

Revenues are derived from the 0.15% Hennepin County Ballpark Sales and Use Tax. These funds are authorized by MN State Statute to make payments on the sales tax revenue bonds issued to fund Hennepin County's contribution to the downtown baseball stadium and other authorized uses.

In 2025, this fund will provide \$2.3 million for Minnesota Ballpark Authority expenses and \$427,000 for administrative fees paid to the MN Department of Revenue. This fund will transfer \$10.2 million for debt service, \$2.6 million for additional library hours, and \$2.6 million for the youth sports and activities grant program.

**Fund Summary - Capital Improvement Funds**  
 Basis of Accounting: Modified Accrual

	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>TOTAL EXPENDITURES</b>	<u>\$ 309,715,901</u>	<u>\$ 451,984,156</u>	<u>\$ 568,307,769</u>
<b>Current Revenues</b>			
<b>Taxes</b>			
Property tax	674,182	2,795,000	902,000
Wheelage tax	-	4,170,000	2,170,000
Subtotal - Taxes	<u>674,182</u>	<u>6,965,000</u>	<u>3,072,000</u>
<b>Intergovernmental</b>			
Federal	4,567,922	17,137,600	14,301,265
State - Highway and Bridge Aids	13,992,168	45,784,411	45,709,616
State - Other	2,500,078	1,445,594	28,045,000
Local	1,788,738	16,031,527	13,106,000
Subtotal - Intergovernmental	<u>22,848,906</u>	<u>80,399,132</u>	<u>101,161,881</u>
<b>Investment Earnings (Loss)</b>	1,432,938	-	-
<b>Miscellaneous Revenue</b>	378,497	352,000	19,000
<b>Total Current Revenues</b>	<u>25,334,523</u>	<u>87,716,132</u>	<u>104,252,881</u>
<b>Other Financing Sources (Uses)</b>			
Bond Proceeds	112,129,751	195,508,024	229,190,000
Net Transfers In / (Out)	127,846,733	163,760,000	233,264,888
Subtotal - Other Financing Sources (Uses)	<u>239,976,484</u>	<u>359,268,024</u>	<u>462,454,888</u>
<b>Use of / (Add to) Fund Balance</b>	44,404,894	5,000,000	1,600,000
<b>TOTAL FUNDING SOURCES</b>	<u>\$ 309,715,901</u>	<u>\$ 451,984,156</u>	<u>\$ 568,307,769</u>

**Fund Summary - Debt Service Funds**  
Basis of Accounting: Modified Accrual

	2023 Actual	2024 Budget	2025 Budget
<b>TOTAL EXPENDITURES</b>	<u>\$ 180,981,110</u>	<u>\$ 158,538,814</u>	<u>\$ 164,682,025</u>
<b>Current Revenues</b>			
<b>Taxes</b>			
Property tax	94,343,741	100,000,000	108,000,000
<b>Intergovernmental</b>			
Federal - Interest Subsidy	1,205,504	1,136,805	1,093,551
State	37,771	-	-
Local	<u>12,176,468</u>	<u>12,552,738</u>	<u>12,748,488</u>
Subtotal - Intergovernmental	<u>13,419,743</u>	<u>13,689,543</u>	<u>13,842,039</u>
<b>Investment Earnings (Loss)</b>	280,462	-	-
<b>Miscellaneous Revenue</b>	44,263	-	-
<b>Total Current Revenues</b>	<u>108,088,209</u>	<u>113,689,543</u>	<u>121,842,039</u>
<b>Other Financing Sources (Uses)</b>			
Net Transfers In / (Out)	79,646,534	44,849,271	42,839,986
<b>Use of / (Add to) Fund Balance</b>	(6,753,633)	-	-
<b>TOTAL FUNDING SOURCES</b>	<u>\$ 180,981,110</u>	<u>\$ 158,538,814</u>	<u>\$ 164,682,025</u>

Debt Service Funds includes general obligation debt and ballpark debt. The ballpark debt service is paid with non-property tax revenues.

In 2025, \$10.3 million is budgeted for ballpark debt, \$28.1 million for transportation sales tax debt, and \$4.5 million for Energy Center and Hennepin Energy Recovery Center (HERC) capital project debt.

**FUTURE LEVY REQUIREMENTS - GENERAL OBLIGATION PROPERTY TAX SUPPORTED DEBT**

**2025 Budget**

Based on Actual General Obligation Debt Outstanding

<u>Series Year</u>	<u>2010C-D</u>	<u>2016B-C</u>	<u>2017C</u>	<u>2018A-B</u>	<u>2019C</u>	<u>2020A-B</u>	<u>2021A</u>	<u>2022A-B</u>	<u>2023A</u>	<u>2024A</u>	<u>Total Debt Service Levy</u>
2025	7,711,949	13,591,725	8,524,425	16,162,552	5,401,725	14,544,075	5,846,505	17,199,519	8,515,500	10,500,000	108,000,000
2026	7,647,269	13,441,575	8,524,163	20,970,968	5,405,400	11,961,863	8,140,755	17,235,901	8,514,975	13,959,750	115,804,644
2027	7,575,460	13,277,250	8,523,113	20,097,945	5,403,563	11,959,238	8,142,855	13,774,104	8,516,550	15,099,263	112,371,366
2028	7,495,917	13,130,250	8,526,000	20,316,450	5,406,450	11,966,063	8,140,230	10,300,494	8,514,450	16,178,400	109,976,731
2029	7,421,094	6,247,500	8,526,788	20,538,315	5,413,275	11,965,275	8,143,118	10,293,196	8,513,663	17,191,650	104,255,902
2030	7,817,259	6,090,000	8,524,950	17,359,965		11966850	8,140,230	10,289,679	8,513,663	18,139,013	96,843,638
2031	7,826,532	5,932,500	8,525,213	17,420,603		11764987.5	8,141,805	10,283,904	8,513,925	18,138,488	96,549,987
2032	7,740,773	5,775,000	8,526,788	17,481,293		8145375	8,141,805	10,293,931	8,513,925	18,137,175	92,758,096
2033	7,642,268	7,717,500	8,523,638	17,546,078		8145375	8,144,955	10,298,247	8,513,138	18,139,275	94,672,505
2034	7,530,810	16,033,500	8,525,738	17,613,540		8148000	8,145,218	10,308,119	8,516,288	18,138,225	102,961,471
2035	7,416,696	16,035,075	8,526,788	17,682,263		8147212.5	8,142,068	10,312,031	8,512,088	18,138,225	102,914,479
2036		16537500	8,526,000	17,750,828		8147737.5	8,145,480	10,325,090	8,516,025	18,137,963	96,088,658
2037			8527837.5	17,833,568		8148787.5	8,145,270	10,335,495	8,516,550	18,141,375	79,650,920
2038				17,912,580		8144325	8,140,020	10,341,392	8,513,138	18,136,388	71,189,880
2039						8149575	8,140,020	10,342,185	8,515,763	18,137,700	53,287,282
2040						8147475	8,144,640	4,237,118	8,512,875	18,138,225	47,182,373
2041							8,190,000	4,234,525	8,514,450	18,136,388	39,077,404
2042								4,225,653	8,514,188	18,141,113	30,882,995
2043									8,511,300	18,139,800	26,653,143
2044										18,136,125	18,138,169
<b>Total</b>	<b>83,826,028</b>	<b>133,809,375</b>	<b>110,831,438</b>	<b>261,330,195</b>	<b>27,030,413</b>	<b>159,452,213</b>	<b>136,174,973</b>	<b>184,630,582</b>	<b>161,772,450</b>	<b>345,004,538</b>	<b>1,608,505,454</b>

**Fund Summary - Enterprise Funds**

Basis of Accounting: Accrual

	2023 Actual	2024 Budget	2025 Budget
<b>Hennepin Health</b>			
<b>TOTAL EXPENSES</b>	\$ 409,079,957	\$ 308,644,958	\$ 353,005,153
Fees for Services	425,206,524	308,864,438	336,327,711
Investment Earnings (Losses)	5,750,322	525,000	525,000
Miscellaneous Revenue	5,799,794	117,173	-
Use of / (Add to) Fund Balance	(27,676,683)	(861,653)	16,152,442
<b>TOTAL FUNDING SOURCES</b>	409,079,957	308,644,958	353,005,153
<b>Radio Communications</b>			
<b>TOTAL EXPENSES</b>	\$ 3,974,975	\$ 4,272,742	\$ 4,234,016
Fees for Services	4,158,423	4,317,181	4,223,920
Miscellaneous Revenue	(7,440)	-	-
Use of / (Add to) Fund Balance	(176,008)	(44,439)	10,096
<b>TOTAL FUNDING SOURCES</b>	3,974,975	4,272,742	4,234,016
<b>Glen Lake Golf Course</b>			
<b>TOTAL EXPENSES</b>	\$ 1,080,539	\$ 1,107,992	\$ 1,153,596
Fees for Services	1,330,848	1,107,992	1,153,596
Use of / (Add to) Fund Balance	(250,309)	-	-
<b>TOTAL FUNDING SOURCES</b>	1,080,539	1,107,992	1,153,596
<b>Solid Waste</b>			
<b>TOTAL EXPENSES</b>	\$ 89,657,827	\$ 108,568,913	\$ 104,899,560
Fees for Services			
Solid Waste Tipping	30,485,955	33,900,000	34,300,000
Property Assessed Clean Energy (PACE)*	5,682,081	7,500,000	-
Hauler Collection - Residential	17,906,478	18,600,000	18,600,000
Hauler Collection - Nonresidential	17,640,928	17,200,000	17,200,000
Other	10,235,375	9,099,498	9,113,978
Subtotal - Fees for Services	81,950,817	86,299,498	79,213,978
Property Taxes	261,246	250,000	-
Intergovernmental	5,982,082	9,271,594	9,353,534
Investment Earnings (Losses)	2,583,727	490,919	1,060,000
Miscellaneous Revenue	1,626,090	1,865,431	1,989,682
Use of / (Add to) Fund Balance	(2,746,135)	10,391,471	13,282,366
<b>TOTAL FUNDING SOURCES</b>	89,657,827	108,568,913	104,899,560

\*PACE is a special assessment which was moved to the General Fund in 2025

**Fund Summary - Internal Service Funds**

Basis of Accounting: Accrual

	2023 Actual	2024 Budget	2025 Budget
<b>Fleet Services</b>			
<b>TOTAL EXPENSES</b>	\$ 17,921,878	\$ 20,036,133	\$ 20,553,839
Fees for Services*	18,652,090	19,280,772	19,735,582
Miscellaneous Revenues and Transfers	1,417,729	1,000,000	1,000,000
Use of / (Add to) Fund Balance	(2,147,941)	(244,639)	(181,743)
<b>TOTAL FUNDING SOURCES</b>	17,921,878	20,036,133	20,553,839
<b>Information Technology</b>			
<b>TOTAL EXPENSES</b>	\$ 97,190,635	\$ 115,848,726	\$ 119,576,447
Fees for Services*	85,983,865	82,045,138	90,092,523
Miscellaneous Revenues and Transfers	4,000,000	-	-
Use of / (Add to) Fund Balance	7,206,770	33,803,588	29,483,924
<b>TOTAL FUNDING SOURCES</b>	97,190,635	115,848,726	119,576,447
<b>Energy Center</b>			
<b>TOTAL EXPENSES</b>	\$ 11,065,400	\$ 13,150,078	\$ 13,200,762
Fees for Services*	10,854,969	13,149,356	13,200,762
Miscellaneous Revenues and Transfers	-	-	-
Use of / (Add to) Fund Balance	210,431	722	-
<b>TOTAL FUNDING SOURCES</b>	11,065,400	13,150,078	13,200,762
<b>Self Insurance</b>			
<b>TOTAL EXPENSES</b>	\$ 16,354,541	\$ 22,046,157	\$ 24,016,780
Fees for Services*	12,723,101	22,046,157	24,016,780
Miscellaneous Revenues and Transfers	-	-	-
Use of / (Add to) Fund Balance	3,631,440	-	-
<b>TOTAL FUNDING SOURCES</b>	16,354,541	22,046,157	24,016,780
<b>Employee Health Plan Self Insurance</b>			
<b>TOTAL EXPENSES</b>	\$ 168,332,283	\$ 196,631,629	\$ 214,345,866
Fees for Services*	153,479,757	196,623,623	214,345,866
Miscellaneous Revenues and Transfers	11,560,624	-	-
Use of / (Add to) Fund Balance	3,291,902	8,006	-
<b>TOTAL FUNDING SOURCES</b>	168,332,283	196,631,629	214,345,866
<b>Other Employee Benefits</b>			
<b>TOTAL EXPENSES</b>	\$ 18,388,239	\$ 15,000,000	\$ 22,000,000
Fees for Services*	18,388,239	15,000,000	22,000,000
Miscellaneous Revenues and Transfers	3,400,000	-	-
Use of / (Add to) Fund Balance	(3,400,000)	-	-
<b>TOTAL FUNDING SOURCES</b>	18,388,239	15,000,000	22,000,000

\*Internal Service Funds' Fees for Services may appear as "Other Revenue" in the department budget pages.

## IV. Major Program Summaries



Hennepin County Housing and Redevelopment Authority  
 Hennepin County Regional Railroad Authority

Hennepin County Board /  
 Welfare Board

**David Hough**  
 County Administrator

Human Resources Board

- Chief of Staff
- Chief Compliance Officer
- Chief Financial Officer
- Chief Human Resources Officer
- Chief Labor Relations Officer
- Chief Workforce Development Officer
- Facility Services Director
- Grants Management and Administration Director
- Intergovernmental Relations Director
- Public Relations Director
- Diversity, Equity & Inclusion Director
- Chief Housing and Economic Development Officer
  - Economic Development Strategy Director
  - Housing Strategy Director

Deputy and Assistant County Administrators

**Jodi Wentland**  
 Deputy County Administrator

**Kareem Murphy**  
 Disparity Reduction  
 Assistant County Administrator

Health  
 Human Services

**Chela Guzman-Wiegert**  
 Law, Safety & Justice  
 Assistant County Administrator

**Jodie Wierimaa**  
 Operations  
 Assistant County Administrator

**Lisa Cerney**  
 Public Works  
 Assistant County Administrator

**Dan Rogan**  
 Resident Services  
 Assistant County Administrator

Broadband & Digital Inclusion	Hennepin Health	Access, Aging & Disabilities	Adult Representation Services	Audit, Compliance & Investigative Svcs	Environment & Energy	Assessor
Climate & Resiliency	Medical Examiner	Behavioral Health	Community Corrections & Rehabilitation	Communications	Transit & Mobility	Elections
Education Support Services	Northpoint Health & Wellness Center	Children & Family Services	Justice Initiatives & Program Performance	Emergency Management	Transportation-Operations	Examiner of Titles
Purchasing & Contract Services	Public Health	Child Supports & Well-Being	<b>State Functions:</b> -District Court Administration -4th Judicial District -Office of the Public Defender  <b>Elected:</b> -County Attorney -Sheriff	Information Technology	Transportation-Project Delivery	Library
Outreach & Community Support	Safe Communities	Economic Supports		Digital Experience	Land Information & Tax Services  Service Centers	
	System Design	Financial Administration		Integrated Data & Analytics		
		Fraud Prevention and Program Integrity		Strategic Planning & Initiatives		
		Housing Stability				
		IT Records Management				
		Internal Services				
		Veteran Services				

Law Library  
 Library Board

not a direct report = .....

01.03.25

# Hennepin County

**2025 BUDGET**  
**Adopted**

**Mission Statement:**

*Mission: To serve residents through transformative services that reduce disparities, eliminate inequities and create opportunity for all.*

*Vision: A community where all people are healthy, all people are valued, and all people thrive.*

**Description and Goals:**

Through policies, services and programs we will drive disparity reduction and work to benefit people's lives in the areas of:

**Income** - Help develop an inclusive and equitable economy that gives individuals and businesses of every size the opportunity to prosper.

**Health** - Provide access to high quality, affordable services that promote whole health and wellbeing.

**Connectivity** - Ensure our technology, transit and transportation systems are accessible, affordable, and climate friendly.

**Housing** - Open doors to safe, stable, affordable, permanent housing.

**Employment** - Promote meaningful employment opportunities that provide a living wage and comprehensive benefits.

**Education** - Support greater achievement and whole-being outcomes for youth and families through educational success.

**Justice** - Support a justice system that is equitable and prioritizes individual wellbeing and community safety by advancing early intervention and prevention strategies.

**Core Values:**

Our core values guide our behaviors and how our work is performed. They underlie work, interpersonal interactions, and approaches used to fulfill the mission.

**People First** - People are our purpose. Residents are the center of everything we do, and our employees are our greatest asset.

**Stewardship** - We act boldly in the stewardship of our resources and environment.

**Integrity** - We act with the highest ethical principles and demonstrate professionalism and personal responsibility in our service to community.

**Equity** - We are committed to the shared responsibility of advancing policies and practices that promote equal access, outcomes and opportunities for all.

**Innovation** - We drive innovation in policies, services and programs to achieve the best possible outcomes for people.

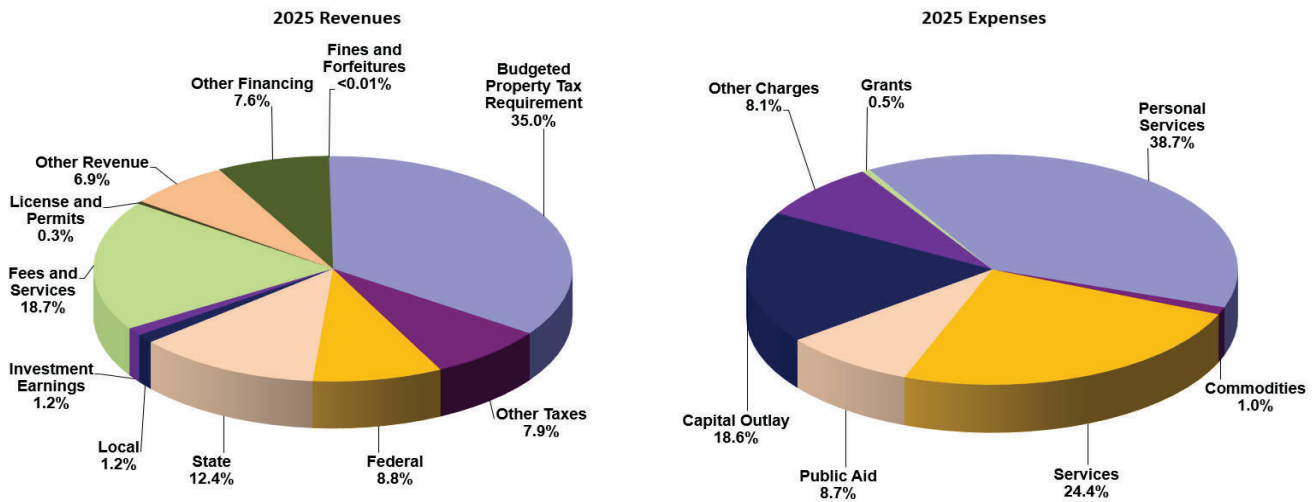
Revenue and Expenditure Information:	2023 Budget	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$963,270,013	\$1,033,857,489	\$1,085,523,000
Sales and Other Taxes	\$213,521,945	\$261,130,112	\$245,231,100
Federal	\$276,980,527	\$277,234,194	\$271,751,382
State	\$232,709,625	\$266,535,973	\$384,732,263
Local	\$45,558,966	\$44,296,273	\$38,075,307
Interest on Investments	\$17,692,500	\$39,075,919	\$35,705,000
Fees and Services	\$573,749,064	\$517,158,836	\$580,702,969
Fines and Forfeitures	\$430,085	\$317,500	\$301,000
Licenses and Permits	\$9,350,292	\$10,986,519	\$11,337,288
Other Revenue	\$248,790,429	\$173,397,184	\$215,273,826
Other Financing	\$275,512,838	\$228,798,288	\$235,481,629
<b>Total Revenues</b>	<b>\$2,857,566,285</b>	<b>\$2,852,788,287</b>	<b>\$3,104,114,764</b>

\* Reflects the adjusted property tax requirement budget, not actual property tax collections

## Hennepin County

Revenue and Expenditure Information Continued:	2023 Budget	2024 Budget	2025 Budget
Public Works	\$195,213,013	\$191,916,248	\$189,832,837
Law, Safety and Justice	\$390,886,657	\$424,625,221	\$443,183,544
Health	\$464,110,522	\$436,761,290	\$457,583,710
Human Services	\$782,128,565	\$806,134,102	\$840,010,450
Disparity Reduction	\$27,395,730	\$25,635,011	\$50,544,876
Resident Services	\$137,170,279	\$147,086,391	\$150,977,631
Operations	\$381,560,632	\$368,645,869	\$403,673,947
Capital Improvements	\$479,100,885	\$451,984,156	\$568,307,769
<b>Total Expenditures</b>	<b>\$2,857,566,285</b>	<b>\$2,852,788,287</b>	<b>\$3,104,114,764</b>

### Revenue and Expenditure Comparison:



### Revenue Highlights:

The 2025 revenue budget for Hennepin County is \$3.1 billion, which is an increase of 8.8 percent or \$251.3 million from the 2024 adjusted budget. The 2025 capital improvement component totals \$568.3 million, which is an increase of approximately \$116.3 million or 25.7 percent when compared to the 2024 adjusted capital budget. When capital is excluded, the 2025 operating portion of the budget reflects an increase of \$135.0 million or 5.6 percent when compared to the 2024 adjusted budget. The county will operate with 9,995.65 authorized full-time equivalents (FTEs), 6.6 more than the 2024 adjusted budget.

#### Property Tax Revenues:

Property tax revenue contributes \$1.09 billion or 35.0 percent of the 2025 budgeted revenues and when compared to the 2024 adjusted budget, it will increase by \$51.7 million. Information on the property tax computation can be found on page II-1.

The State of Minnesota provides property tax relief to Minnesota counties and taxpayers through local aid programs. For example, County Program Aid (CPA) is a general purpose aid, which consists of County Need Aid and County Tax Base Equalization Aid. The aid is distributed to the General Fund and Human Services funds. CPA for 2025 is budgeted at \$48.1 million, which is an increase of 1.1 percent compared to the 2024 adjusted budget.

## Hennepin County

### Revenue Highlights Continued:

#### **Sales and Other Taxes:**

In 2025, Sales and Other Taxes are budgeted at \$245.2 million, or 7.9 percent of total 2025 budget revenue, with the major components being \$170 million in County Transportation Sales Tax revenue for transit projects; \$51.4 million in Ballpark Sales Tax revenue which is used to pay debt service on the ballpark bonds and other uses as allowed by legislation; and \$18.9 million from a Wheelage Tax that is used for the preservation, efficiency, safety and modernization of bridges, roads, and equipment.

#### **Federal:**

In 2025, federal revenues comprise \$271.7 million, or 8.8 percent, of all county revenues and are decreasing \$5.4 million or 2.0 percent from the 2024 adjusted budget. Human Services has programmed \$226.5 million in reimbursements for the medical assistance, food stamps, human service grants, training and employment, administrative costs of health, child support, foster care, economic assistance, and community health. Most federal revenues in Operations supports housing grants, workforce services, and activities related to emergency management/services. Law, Safety and Justice federal revenues consist of reimbursements for administrative costs related to child support collection, child protection, housing stability, guardianship or conservatorship matters, victim emergency funds, welfare fraud, reimbursement for meals at the Juvenile Detention Center and grants for drug trafficking and reduce the DNA backlog. In the Health program, the federal monies represent grants that support services like medical, dental, and behavioral health for indigent patients.

#### **State:**

Revenues from the State of Minnesota are budgeted at \$384.7 million, or 12.4 percent of all county revenues. State funding is based on caseloads, statewide funding formulas, approved plans, and particular service requirements. These funds are used to fund activities and services related to community health, financial assistance, vulnerable children and adults, medical assistance, along with training and employment programs in human services; highway construction and maintenance projects; correctional subsidy to assist with correctional services and programs; partial reimbursement for expenses in the Public Defender's Office; and police state aid and grants related to peace officers training and public safety.

Overall State revenues have increased \$118.2 million or 44.3 percent when compared to the 2024 adjusted budget of \$266.5 million. More than half of these increases are within the Public Works and Operations programs. Within Public Works, there's a total increase in State revenues of \$47.1 million, primarily as an increase of \$32.2 million in general grants. Within Operations, there's an increase of \$33.6 million as a result of an increase in non-grant revenues.

#### **Local:**

The 2025 local revenue budget of \$38.1 million has decreased by \$6.2 million from the 2024 adjusted budget of \$44.3 million. This category represents revenues from local governments and increases or decreases each year with changes in the Capital Improvement budget.

#### **Fees for Services:**

User fees are charges to individuals that utilize specific government services and activities and provide a proportional method to fund governmental services without charging the general population. Minnesota Statute 383B.118 authorizes counties to establish a fee or charge for a service, after holding a public hearing, based upon the costs of providing such services.

In 2025, the total revenues generated from fees charged for services are budgeted at \$580.7 million, representing 18.7 percent of the total county revenue budget, and reflects an increase of \$63.5 million or 12.3 percent from the 2024 adjusted budget.

## Hennepin County

### Revenue Highlights Continued:

Hennepin County provides a wide range of services for which fees are charged. The most significant portion of this revenue is generated by reimbursement/payment from third party payers and state and federal reimbursement for patient fees and services provided by NorthPoint Health and Wellness Center and Hennepin Health. In 2025, these revenues are programmed at \$336.3 million or 57.9 percent of total Fees for Services revenues. This is an increase of \$27.4 million, or 8.9 percent, from the 2024 adjusted budget of \$308.9 million. Most of the change is due to an overall increase in anticipated Minnesota Medicaid auto-renewals and projected higher risk scores.

The Solid Waste program, collects fees for services associated with management of solid waste. In 2025, \$104.9 million is budgeted as revenue from tipping fees, ordinances, and solid waste fees.

The Human Services fund has programmed \$63.9 million in fees for services revenue in 2025. A major portion of fee revenue is payments from third party payers and state and federal reimbursements for patient fees and services.

The Law, Safety and Justice program, which includes the Radio Communication Fund, has budgeted \$18.5 million in 2025 fee revenue. Each department or office provides services in which fees are charged and/or fines assessed. The majority of the revenue stems from charges to other jurisdictions or clients for processing, boarding or monitoring pre- and post-adjudications of clients; professional service fees, civil fees, court fees, program participation fees, leased antenna space along with leased Mobile Data Computers and radios.

The Resident Services program has budgeted \$9.5 million in fee for service revenue from sources like property assessments, public records, service centers and the recording of abstract and torrens properties.

#### **Other Revenue:**

A wide variety of sources contribute to the \$215.3 million categorized as Other Revenue in 2025. Other revenue includes building rental, parking revenue, fund balance and indirect cost allocation revenue. Budgeting of prior year revenue through use of fund balance reflects the county's fiscal management practice of maximizing all sources of revenues while simultaneously monitoring revenues and expenditures within the current year.

#### **Other Financing:**

Proceeds generated through the sale of General Obligation (GO) bonds finance authorized capital improvement projects within the county's adopted capital budget. The county also periodically issues new GO bonds to refund outstanding bonds to realize debt service savings when interest rates are favorable. Bond proceeds budgeted for 2025 are \$229.2 million, an increase of \$33.7 million from the 2024 adjusted budget. Details concerning the county's debt retirement and debt management can be found in the Debt Retirement section of the Operations program. Approximately \$6.0 million is due to net transfers in from other funding sources.

Budgeted Positions:	2023 Budget	2024 Budget	2025 Budget
Public Works	435.4	476.4	481.4
Law, Safety and Justice	2,455.3	2,528.6	2,521.6
Health	456.0	502.4	494.4
Human Services	3,712.1	3,925.9	3,942.8
Disparity Reduction	98.3	122.5	129.8
Resident Services	1,005.1	1,093.9	1,056.6
Operations	785.0	822.1	849.8
Capital Improvements	0.0	0.0	0.0
Internal Service Funds	510.4	517.4	519.4
Total Full-time Equivalents (FTEs)	<b>9,457.6</b>	<b>9,989.0</b>	<b>9,995.6</b>

**Line of Business: Public Works**

Public Works Services  
Environment and Energy  
Glen Lake Golf Courses



**Line of Business Description:**

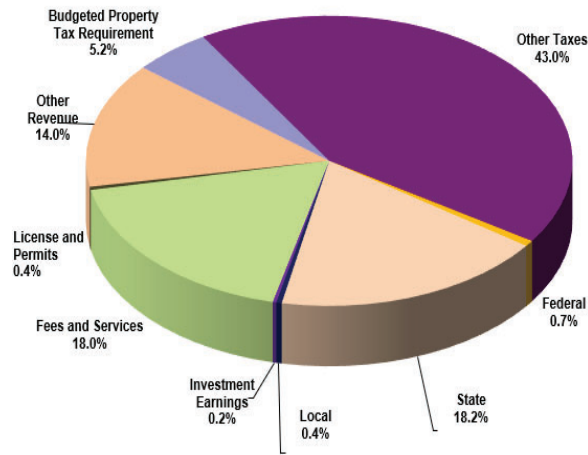
The Public Works' mission is to create healthy and livable communities through environmental stewardship and advancement of a multimodal transportation network. Our work is connecting people to places, advancing climate action, protecting our land, water and other natural resources and managing waste responsibly.

Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$24,295,655	\$23,388,097	\$22,932,240
Other Taxes	183,780,917	193,876,100	189,026,100
Federal	1,456,875	3,408,841	2,866,801
State	31,418,838	32,657,036	79,837,888
Local	2,072,988	1,207,935	1,587,989
Investment Earnings	2,583,727	490,919	1,060,000
Fees for Services	81,999,103	86,384,798	79,299,278
Fines and Forfeitures	66,240	30,000	30,000
Licenses and Permits	1,489,363	1,652,400	1,594,220
Other Revenue	7,139,219	33,551,622	61,496,461
Other Financing	-145,846,742	-184,731,500	-249,898,140
<b>Total Revenues</b>	<b>\$190,456,181</b>	<b>\$191,916,248</b>	<b>\$189,832,837</b>
Personnel Services	\$48,413,505	\$58,847,956	\$62,651,525
Commodities	6,135,573	4,417,984	4,556,470
Services	82,830,283	103,697,517	95,804,097
Public Aid Assistance	0	0	0
Capital Outlay	-25,054	107,322	238,822
Other Charges	32,386,438	17,094,397	18,070,371
Grants	7,018,840	7,751,072	8,511,552
<b>Total Expenditures</b>	<b>\$176,759,585</b>	<b>\$191,916,248</b>	<b>\$189,832,837</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>435.4</b>	<b>476.4</b>	<b>481.4</b>

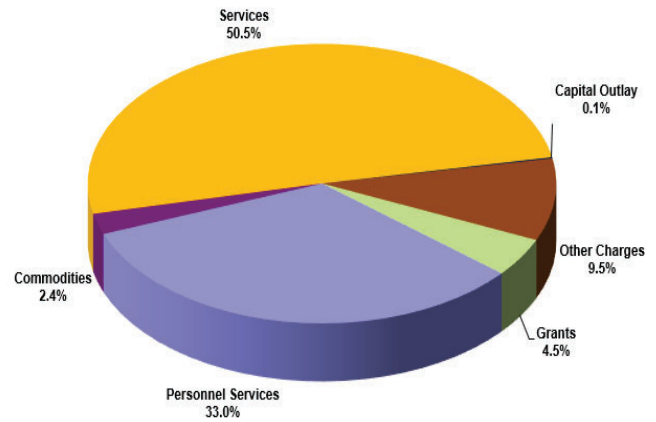
\*Reflects the adjusted property tax requirement budget, not actual property tax collection.

**Revenue and Expenditure Comparison**

**2025 Revenue**



**2025 Expenditures**



<b>Department Expenditure Summary:</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>
Public Works Services	68,736,586	79,439,343	82,379,681
Environment and Energy	89,657,827	108,568,913	104,899,560
Glen Lake Golf Courses	1,080,539	1,107,992	1,153,596
County Transportation Sales Tax & Development	17,284,633	2,300,000	1,400,000
Metro Area Transportation Sales Tax	0	500,000	0
<b>Total Expenditures</b>	<b>\$176,759,585</b>	<b>\$191,916,248</b>	<b>\$189,832,837</b>

<b>Budgeted Positions:</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>
Public Works Services	331.2	363.2	363.2
Environment and Energy	104.2	113.2	118.2
Glen Lake Golf Courses	0	0	0
County Transportation Sales Tax & Development	0	0	0
Metro Area Transportation Sales Tax	0	0	0
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>435.4</b>	<b>476.4</b>	<b>481.4</b>

## Revenue Summary:

Budgeted 2025 revenues for the Public Works line of business are \$416.8 million, an increase of \$63.3 million (18 percent) over the 2024 adjusted budget. This budget includes interfund revenue transfers to the capital budget totaling \$249.9 million, an increase of \$65.2 million (35 percent) over the 2024 adjusted budget. Major sources of revenue for this line of business include:

**Budgeted Property Tax Requirement** The 2025 adopted budget includes property taxes of \$22.9 million, a decrease of \$206,000, or -0.9 percent, when compared to the 2024 adjusted budget amount.

**Other Taxes** The 2025 budget for Other Taxes is \$189 million, a \$4.9 million decrease (-2.5 percent) from the 2024 adjusted budget. This revenue category includes Wheelage Tax (\$18.9 million) and County Transportation Sales Tax (\$170 million).

Note: The 2024 adjusted budget included \$7.2 million of Metro Area Transportation revenue. This revenue has been reclassified as a state non-grant revenue for 2025 adopted budget.

**Federal** Federal revenue in the 2025 adopted budget is \$2.9 million, a decrease of about \$540,000, or -16 percent, from the 2024 adjusted budget.

**State** The 2025 adopted budget for State revenue is \$79.8 million. This is an increase of \$47 million, or 145 percent, over the 2024 adjusted budget. This revenue category includes Metro Area Transportation funding (\$41.5 million) and state aid for transportation construction and maintenance (\$38.3 million).

**Fees for Services** The 2025 adopted budget for Fees for Services is \$79.3 million, a decrease of about \$7 million, or -8 percent, from the 2024 adjusted budget. This revenue is largely generated by solid waste management services, including the solid waste management fee authorized by Ordinance 15 (\$35.8 million), tipping fees (\$34.3 million), the sale of energy and recyclable materials (\$5.4 million), and other charges (3.8 million).

Note: The adopted budget reflects a shift of the Property Assessed Clean Energy (PACE) program (\$7.5 million) out of the Environment and Energy department to the Climate and Resiliency department in the Disparity Reduction line of business.

**Other Revenue** Other Revenue in the 2025 adopted budget is \$61.4 million, an increase of \$27.9 million, or 83 percent, over the 2024 adjusted budget. This revenue budget reflects the use of County Transportation Sales Tax fund balance for transit capital projects.

**Other Financing** The 2025 adopted budget for Other Financing is (\$249.9) million. This revenue category reflects budgeted transfers of County Transportation Sales Tax (\$218.4 million) and Metro Area Transportation (\$31.5 million) funding out of special revenue funds in the Public Works line of business, into the capital and debt service funds for multiple transit and transportation capital projects.

## Expenditure Summary:

### Public Works Services

#### **Public Works Administration**

The 2025 adopted budget totals \$7.5 million, an increase of \$896,000, or 13.5 percent, over the 2024 adjusted budget.

#### **Transit and Mobility**

The 2025 adopted budget totals \$1.2 million, an increase of \$287,000, or 32 percent, over the 2024 adjusted budget.

#### **Transportation Operations**

The 2025 adopted budget is \$45.6 million, which is an increase of \$1.5 million, or 3.4 percent, from the 2024 adjusted budget.

#### **Transportation Project Delivery**

The 2025 adopted budget is \$28.1 million, an increase of \$238,000, or 0.9 percent, from the 2024 adjusted budget.

### Environment and Energy

The 2025 adopted budget is \$104.9 million, which is a decrease of \$3.7 million, or -3 percent, from the 2024 adjusted budget.

### Glen Lake Golf Courses

The 2025 adopted budget is \$1.2 million, which is an increase of \$45,000 increase, or 4 percent, from the 2024 adjusted budget.

### County Transportation Sales Tax & Development

The 2025 adopted budget is \$1.4 million, which is a decrease of \$900,000, or 39 percent, from the 2024 adjusted budget. Additional details on this expenditure budget can be found in the Fund Summary section of this book.

### Metro Area Transportation

The 2025 adopted budget is \$0, which is a decrease of \$5000,000 from the 2024 adjusted budget. Additional details on this expenditure budget can be found in the Fund Summary section of this book.



**Mission**

*Public Works is advancing quality of life and reducing disparities in Hennepin County by taking action on climate change, protecting and preserving the environment, and providing an integrated network of roads, bridges, bikeways, sidewalks and transitways.*

**Department Description:**

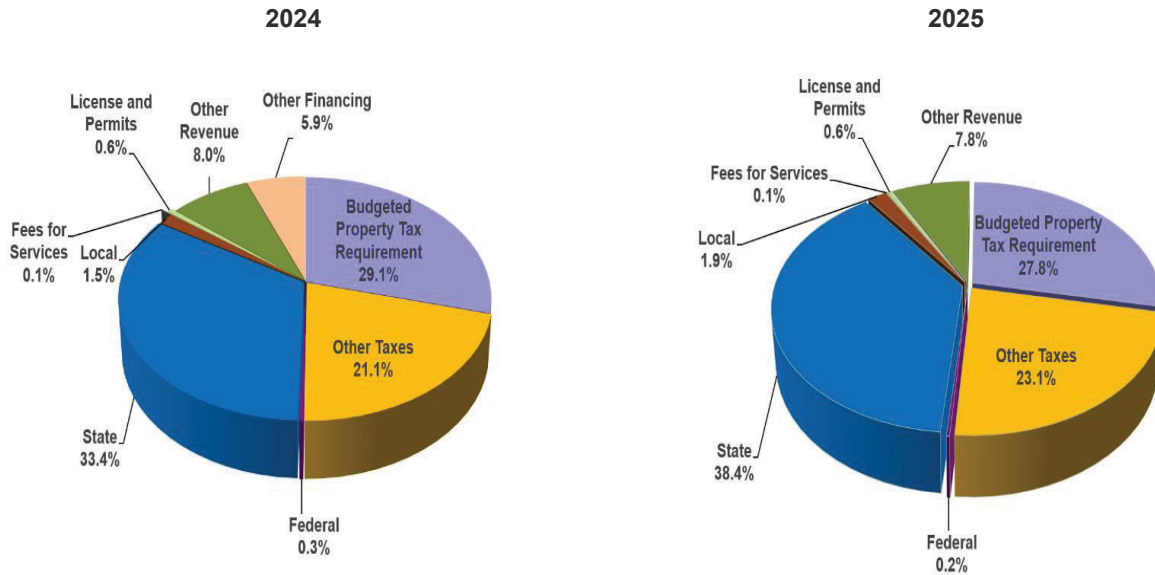
Public Works Services connects people to places through planning, designing, engineering, and constructing roads, bridges, and transit lines. Using innovative technologies, Public Works Services maintains, operates, and preserves the county's highway system and supports the build-out of the regional transit system. The departments included within Public Works Services include Administration, Transit and Mobility, Transportation Project Delivery, and Transportation Operations.

Public Works Services also oversees internal services funds for the Energy Center and Fleet Services; enterprise funds for Solid Waste and Glen Lake Golf Course; special revenue funds for the County Transportation Sales Tax & Development, Metro Area Transportation Sales Tax; and the Hennepin County Regional Railroad Authority (HCRRA)

<b>Revenue and Expenditure Information</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>
Budgeted Property Tax Requirement*	\$24,045,655	\$23,138,097	\$22,932,240
Other Taxes	20,168,337	16,726,100	19,026,100
Federal	24,259	240,000	200,551
State	20,128,470	26,554,283	31,645,775
Local	1,154,499	1,207,935	1,587,989
Investment Earnings	0	0	0
Fees for Services	48,286	85,300	85,300
Fines and Forfeitures	0	0	0
Licenses and Permits	445,895	467,000	467,000
Other Revenue	5,446,229	6,351,838	6,434,726
Other Financing	0	4,668,790	0
<b>Total Revenues</b>	<b>\$71,461,630</b>	<b>\$79,439,343</b>	<b>\$82,379,681</b>
Personnel Services	\$36,862,819	\$45,310,103	\$47,201,697
Commodities	5,721,580	4,028,059	4,104,195
Services	25,878,542	29,402,524	29,943,674
Public Aid Assistance	0	0	0
Capital Outlay	-25,054	107,322	238,822
Other Charges	298,699	591,335	891,293
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$68,736,586</b>	<b>\$79,439,343</b>	<b>\$82,379,681</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>331.2</b>	<b>363.2</b>	<b>363.2</b>

\* Reflects the adjusted property tax requirement budget, not actual property tax collections.

**Revenue Comparison**



**Significant Budget Changes**

The 2025 adopted budget is \$82.4 million, which reflects a \$2.9 million, or 3.7 percent, increase from the 2024 adjusted budget. The 2025 budget reflects some realignments between the capital and operating budgets for wheelage tax, state aid funding, and Metropolitan Area Transportation funding.

Note that the Climate and Resiliency department has transferred to the Disparity Reduction line of business for the 2025 adopted budget. The full financial history for that department has been removed from the Public Works Services department budget page and will be visible in the Climate and Resiliency department budget book page in the Disparity Reduction section of this book.

<b>Division Budgets:</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>
Administration	5,365,403	6,646,018	7,542,345
Transit and Mobility	623,257	880,647	1,168,218
Transportation Project Delivery	21,330,747	27,827,065	28,065,091
Transportation Operations	41,417,179	44,085,613	45,604,027
<b>Total Expenditures</b>	<b>\$68,736,586</b>	<b>\$79,439,343</b>	<b>\$82,379,681</b>

**Key Results:**

<b>Key Result</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Estimate</b>	<b>2025 Goal</b>
Hours to plow				
Urban	4:22	4:20	4:47	5:00
Rural	4:33	4:31	4:34	5:00
Pavement Surface Rating (PSR) % of roads in good condition	62%	56%	57%	67%
Accounts receivable bills processed	6,133	5,865	5,514	5,692
Accounts payable invoices processed	8,764	9,457	9,005	9,235

**Additional Resources:**

Transportation: [www.hennepin.us/residents#transportation](http://www.hennepin.us/residents#transportation)  
Regional Railroad Authority: [www.hennepin.us/your-government/leadership/rra](http://www.hennepin.us/your-government/leadership/rra)

**Mission**

*Protect and preserve the environment to enhance the quality of life for current and future generations.*

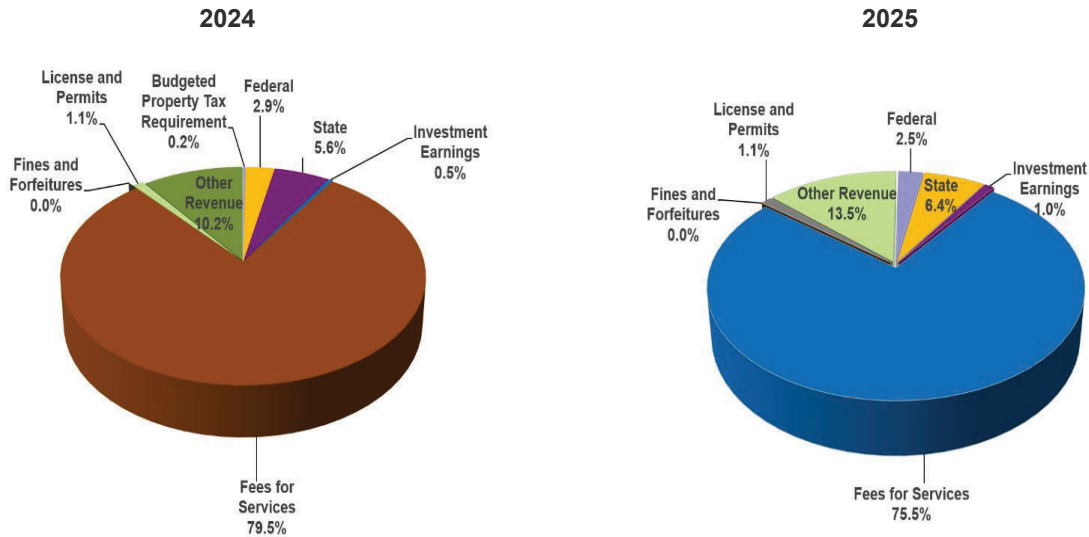
**Department Description:**

We engage communities to develop and enact sustainable solutions that enhance the quality of life and the environment in Hennepin County. We focus on reducing and responsibly managing waste, protecting and preserving ecosystems, delivering clean energy and promoting environmental stewardship.

Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$250,000	\$250,000	\$0
Other Taxes	154,241	0	0
Federal	1,432,616	3,168,841	2,666,250
State	4,585,831	6,102,753	6,687,284
Local	-36,390	0	0
Investment Earnings	2,583,727	490,919	1,060,000
Fees for Services	81,950,817	86,299,498	79,213,978
Fines and Forfeitures	66,240	30,000	30,000
Licenses and Permits	1,043,468	1,185,400	1,127,220
Other Revenue	362,141	11,041,502	14,114,828
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$92,392,691</b>	<b>\$108,568,913</b>	<b>\$104,899,560</b>
Personnel Services	\$10,872,434	\$12,868,053	\$14,749,456
Commodities	268,817	266,150	325,500
Services	56,166,492	71,341,008	64,283,156
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	15,331,245	16,342,630	17,029,896
Grants	7,018,840	7,751,072	8,511,552
<b>Total Expenditures</b>	<b>\$89,657,827</b>	<b>\$108,568,913</b>	<b>\$104,899,560</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>104.2</b>	<b>113.2</b>	<b>118.2</b>

\* Reflects the adjusted property tax requirement budget, not actual property tax collections.

**Revenue Comparison**



**Significant Budget Changes**

The adopted 2025 budget for the Environment and Energy department is \$104.9 million. This department is funded by the Solid Waste Management Enterprise Fund, which receives revenue from fees that pay for waste prevention, recycling, and other environmental programs.

The adopted budget includes 118.2 full-time equivalent (FTE) positions, which is an increase of 5.0 FTEs from the 2024 adjusted budget. These new positions will support the Plan to Reinvent the Solid Waste System priorities and Conservation Easement activities. Additionally, one of the new positions will support grant-funded work related to natural resources protection.

The adopted budget reflects a shift of the Property Assessed Clean Energy (PACE) program (\$7.5 million) out of the Environment and Energy department to the Climate and Resiliency department in the Disparity Reduction line of business. This change is visible in the significant reduction in Fees for Services revenue and Services expenditures.

Division Budgets:	2023 Actual	2024 Budget	2025 Budget
Administration and Planning	7,251,557	9,115,310	9,875,751
Environmental Protection	5,376,292	12,287,869	12,776,611
Environmental Response	3,073,842	3,000,000	3,000,000
Solid Waste	68,282,492	76,665,734	79,247,198
PACE Assessments	5,673,644	7,500,000	0
<b>Total Expenditures</b>	<b>\$89,657,827</b>	<b>\$108,568,913</b>	<b>\$104,899,560</b>

**Key Results:**

Key Result	2022 Actual	2023 Actual	2024 Estimate	2025 Goal
Energy Production (Megawatt hours of electricity)	199,465	196,576	202,420	200,000
Awards to environmental responses grantees	\$2,676,135	\$3,073,842	\$2,229,975	\$3,000,000
Recycling Rate	41%	43%	44%	46%

**Additional Resources:**

[www.hennepin.us/environment](http://www.hennepin.us/environment)  
[www.hennepin.us/residents#recycling-hazardous-waste](http://www.hennepin.us/residents#recycling-hazardous-waste)  
[www.hennepin.us/residents#conservation](http://www.hennepin.us/residents#conservation)

**Mission**

To operate in a manner that provides the greatest amount of community benefit.

**Department Description:**

Glen Lake Golf Course is owned by the county and operated by Three Rivers Park District. The course includes a nine-hole executive course and driving range. The course is self-supported by fees.

<b>Revenue and Expenditure Information</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>
Budgeted Property Tax Requirement*	\$0	\$0	\$0
Other Taxes	0	0	0
Federal	0	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	0	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	1,330,848	1,107,992	1,153,596
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$1,330,848</b>	<b>\$1,107,992</b>	<b>\$1,153,596</b>
Personnel Services	\$678,252	\$669,800	\$700,372
Commodities	145,176	123,775	126,775
Services	175,131	153,985	177,267
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	81,980	160,432	149,182
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$1,080,539</b>	<b>\$1,107,992</b>	<b>\$1,153,596</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Division Budgets:</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>
Glen Lake Golf Course	1,080,539	1,107,992	1,153,596
Parker's Lake Golf Course	0	0	0
<b>Total Expenditures</b>	<b>\$1,080,539</b>	<b>\$1,107,992</b>	<b>\$1,153,596</b>

**Line of Business: Law, Safety and Justice**

- Law, Safety and Justice Operations
- County Attorney's Office
- Adult Representation Services
- Court Functions
- Public Defender's Office
- Sheriff's Office
- Department of Community Corrections and Rehabilitation
- Radio Communications



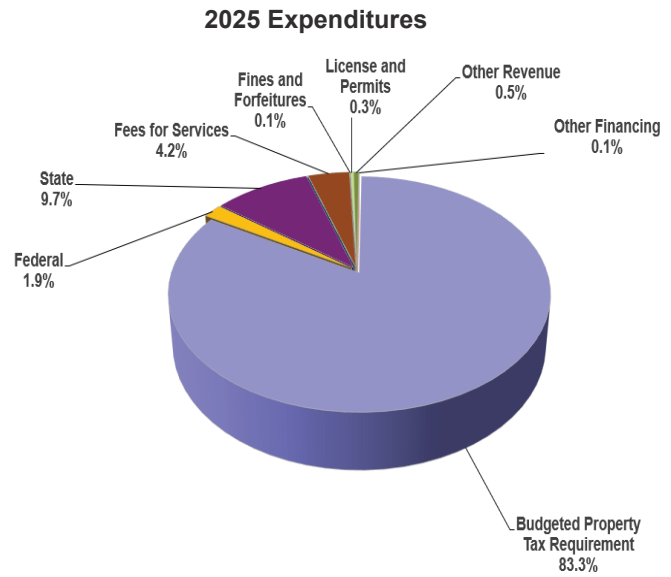
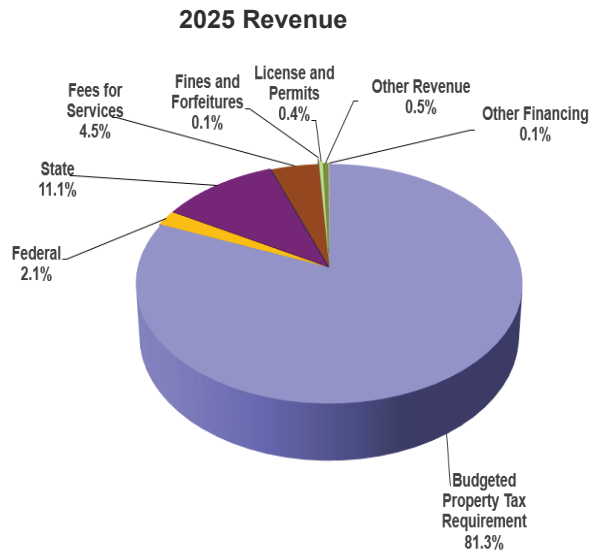
**Line of Business Description:**

The Law, Safety and Justice line of business includes law enforcement, criminal prosecution, legal representation for clients experiencing poverty, and correctional programs. The departments contributing to this major line of business are Law, Safety & Justice Operations, County Attorney's Office, Adult Representation Services, Court Functions, Public Defender's Office, Sheriff's Office, Department of Community Corrections and Rehabilitation, and the Radio Communications Fund.

Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$321,305,223	\$345,033,678	\$368,931,158
Other Taxes	0	0	0
Federal	10,038,751	8,744,908	8,606,861
State	35,359,829	47,253,914	42,988,038
Local	63,235	30,000	30,000
Investment Earnings	5	0	0
Fees for Services	17,709,930	19,278,219	18,489,210
Fines and Forfeitures	268,424	250,000	225,000
Licenses and Permits	811,309	1,500,000	1,500,000
Other Revenue	1,928,318	2,234,502	2,113,277
Other Financing	3,629,567	300,000	300,000
<b>Total Revenues</b>	<b>\$391,114,590</b>	<b>\$424,625,221</b>	<b>\$443,183,544</b>
Personnel Services	\$307,667,210	\$340,301,733	\$356,501,310
Commodities	10,072,714	10,173,072	11,034,686
Services	57,294,671	67,129,203	69,124,940
Public Aid Assistance	23	0	0
Capital Outlay	4,114,721	1,956,706	1,397,807
Other Charges	5,748,730	5,064,507	5,124,801
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$384,898,068</b>	<b>\$424,625,221</b>	<b>\$443,183,544</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>2,455.3</b>	<b>2,528.6</b>	<b>2,521.6</b>

\*Reflects the adjusted property tax requirement budget, not actual property tax collection.

**Revenue and Expenditure Comparison**



<b>Department Expenditure Summary:</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>
Law, Safety and Justice Operations	15,442,787	15,232,816	15,953,324
County Attorney's Office	72,298,310	78,526,831	84,152,767
Adult Representation Services	11,134,179	18,551,335	19,460,115
Court Functions	233,336	181,099	186,532
Public Defender's Office	8,869,723	9,521,868	8,970,863
Sheriff's Office	147,066,380	161,380,679	167,035,377
Department of Community Corrections and Rehabilitation	125,885,822	136,957,851	143,190,550
Radio Communications	3,967,531	4,272,742	4,234,016
<b>Total Expenditures</b>	<b>\$384,898,068</b>	<b>\$424,625,221</b>	<b>\$443,183,544</b>

<b>Budgeted Positions:</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>
Law, Safety and Justice Operations	74.5	74.5	75.5
County Attorney's Office	510.3	518.6	519.6
Adult Representation Services	74.0	106.0	108.0
Court Functions	0	0	0
Public Defender's Office	24.0	23.2	17.8
Sheriff's Office	858.0	882.0	882.0
Department of Community Corrections and Rehabilitation	914.4	924.2	918.7
Radio Communications	0	0	0
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>2,455.3</b>	<b>2,528.6</b>	<b>2,521.6</b>

## Revenue Summary:

The 2025 Law, Safety and Justice Line of Business accounts for approximately 41 percent of the expenditures in the General Fund, and 100 percent of the Radio Communications Fund. The Law, Safety and Justice Line of Business will operate with 2,521.58 authorized full-time equivalents (FTEs) which is a decrease of 7.0 FTEs from the 2024 adjusted budget.

The 2025 operating expenditures for the Law, Safety and Justice Line of Business have increased by 4.37 percent or \$18.5 million over the 2024 adjusted budget for a total operating budget of \$443.2 million.

**Property Tax Revenues:** In 2025, property tax revenues will fund \$368.9 million or 83.2 percent of the Law, Safety and Justice Line of Business total expected revenues of \$443.2 million. The majority of the property tax will support the Sheriff's Office at \$142.7 million and the Department of Community Corrections and Rehabilitation at \$111.8 million. The County Attorney's Office will be funded by \$77.7 million, Law, Safety & Justice Operations by \$15.3 million, Adult Representation Services by \$17.3, the Public Defender's Office by \$3.8 million and Court Functions by about \$186,500.

**Federal Revenue:** Federal revenue accounts for 1.9 percent of total revenues and supports activities in child support and child protection, victim advocacy and direct financial assistance, welfare fraud, reimbursement for breakfast and lunch programs at the Juvenile Detention Center, along with several grants like the Homeland Port Security, forensic science, Justice Assistance, DNA, Counter Violent Extremism, Community Oriented Policing Services (COPS), and Driving While Intoxicated countermeasures & supervision programs.

**State Revenue:** Revenue from the State of Minnesota is the largest source of non-property tax income for the Line of Business at 9.7 percent of total revenues. The majority of state revenue will be used by the Department of Community Corrections and Rehabilitation for activities related to the Community Corrections Act, Intensive Supervised Release, and Remote Electronic Alcohol Monitoring. Additionally, state monies are used to partially reimburse expenses in the Public Defender's Office; and grants related to peace officers training and public safety efforts.

**Fees for Services Revenue:** Fees for Services are the second largest sources of non-property tax revenue at 4.2 percent of total revenues. Fees include: charges to other jurisdictions or clients for processing/booking into the jail, boarding, monitoring pre- and post-adjudication of clients, civil legal service fees, court fees, and lease revenue for radios and mobile data computers.

**Other Revenue:** In 2025, other revenue has been budgeted at \$2.1 million and accounts for less than one percent of total revenues. The majority of this revenue is attributed to the Sheriff's Office for reimbursement of personnel costs from the Radio Communications fund, detective work for other Hennepin County departments, court security, and jail commissary sales. Other contributors are Department of Community Corrections and Rehabilitation for Adult Correction Facility concessions, building rental, and revenue generated from the Productive Day Program.

## Expenditure Summary:

### Law, Safety & Justice Operations:

The Law, Safety and Justice Operating budget will increase 4.7 percent to \$15.9 million and includes 75.5 full-time equivalents (FTEs).

### County Attorney's Office:

The Attorney's Office budget will increase by 7.1 percent to \$84.1 million and includes 519.63 FTEs.

### Adult Representation Services:

The ARS budget will increase by 4.9 percent to \$19.4 million and includes 108.0 FTEs.

### Court Functions:

The Court Functions budget will increase by 3.0 percent to about \$186,500 and operates without FTEs.

### Public Defender's Office:

The Public Defender's Office budget will decrease by about 5.8 percent to \$8.9 million and includes 17.75 FTEs.

### Sheriff's Office:

The Sheriff's Office budget will increase by 3.5 percent to \$167.0 million and includes 882.0 FTEs.

### Department of Community Corrections and Rehabilitation:

The DOCCR's budget will increase 4.5 percent to \$143.2 million and includes 918.7 FTEs.

### Radio Communications:

The Radio Communication Fund will decrease 1.0 percent to \$4.2 million and operates without FTEs.



**Mission**

*To lead and coordinate Law, Safety and Justice endeavors while working with partners to identify and promote best management practices.*

**Department Description:**

Law, Safety & Justice Operations is comprised of three divisions: Law, Safety and Justice Administration, Law, Safety and Justice Information Technology (LSJ IT), and Law, Safety and Justice Grants and Initiatives.

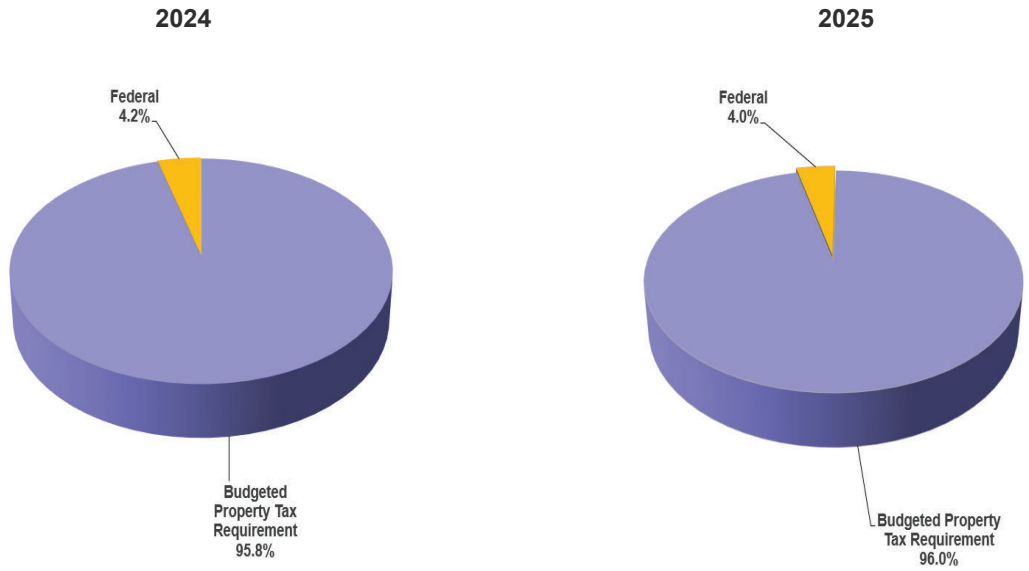
Law, Safety and Justice Administration is responsible for advising County Administration and the Hennepin County Board on matters related to and involving the Hennepin County justice partners as well as overseeing the strategic objectives, data analytics, and fiscal management of the departments. The office provides leadership and fosters collaboration on strategic initiatives and promotes system efficiencies, organizational effectiveness and inter-agency partnerships to improve outcomes.

Law, Safety and Justice Information Technology coordinates and aligns the technology strategies of Hennepin County Information Technology for the Law, Safety and Justice Line of Business.

Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$16,441,052	\$14,598,211	\$15,318,719
Other Taxes	0	0	0
Federal	239,692	634,605	634,605
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	0	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	0	0
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$16,680,744</b>	<b>\$15,232,816</b>	<b>\$15,953,324</b>
Personnel Services	\$10,644,247	\$11,853,985	\$12,420,869
Commodities	57,312	78,592	81,301
Services	4,471,863	3,140,679	3,290,094
Public Aid Assistance	0	0	0
Capital Outlay	158,110	0	0
Other Charges	111,254	159,560	161,060
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$15,442,787</b>	<b>\$15,232,816</b>	<b>\$15,953,324</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>74.5</b>	<b>74.5</b>	<b>75.5</b>

\* Reflects the adjusted property tax requirement budget, not actual property tax collections.

**Revenue Comparison**



**Significant Budget Changes**

In 2025, Law, Safety & Justice Operating will have an appropriation of \$15.9 million which will be funded by expected property tax revenue of \$15.3 million and non-property tax revenue of about \$630,000. When compared to the 2024 adjusted budget, the operating budget has increased by 4.7 percent or \$720,000. Property tax revenues have increased by 4.9 percent or about \$720,000, with non-property tax revenues remaining flat. The department will operate with 75.5 full-time equivalents (FTEs); which is an increase of 1.0 FTE from the 2024 adjusted budget. This 1.0 FTE is a result of a transfer within the Line of Business and is budget neutral.

Division Budgets:	2023 Actual	2024 Budget	2025 Budget
LSJ Admin	1,472,547	2,137,495	2,348,210
LSJ Grants	464,878	634,605	634,605
Law, Safety and Justice IT	13,505,362	12,460,716	12,970,509
LSJ Initiatives	0	0	0
<b>Total Expenditures</b>	<b>\$15,442,787</b>	<b>\$15,232,816</b>	<b>\$15,953,324</b>

**Additional Resources:**

**Law, Safety and Justice Line of Business Information:**

Website: [www.hennepin.us/residents#public-safety](http://www.hennepin.us/residents#public-safety)  
**Criminal Justice Coordinating Committee (CJCC):**

The CJCC serves as an advisory planning committee among criminal justice partners. Its mission is to advance system-level initiatives that improve community safety by fostering communication, collaboration and data sharing.

Website: [www.hennepin.us/cjcc](http://www.hennepin.us/cjcc)

**Mission**

**Vision:** A safe, equitable, and just Hennepin County.

**Mission:** The Hennepin County Attorney's Office is a fierce advocate for justice and equity, pursuing holistic community safety and providing quality legal services through evidence-informed practices and collaborative problem solving.

We prosecute crimes with fairness and integrity. We advocate for victims of crime by seeking meaningful accountability and supporting healing. We use preventive and restorative approaches to address the complex root causes of crime and violence. We engage with partners to pursue system accountability. And we provide proactive and innovative legal services in the areas of mental health, child support, child protection, and civil legal representation for Hennepin County to advance the County's efforts to reduce disparities and enhance the quality of life of our community.

**Department Description:**

The Hennepin County Attorney's Office (HCAO) is the largest public law office in the state, with a staff of over 500. The HCAO prosecutes adult felony cases and all juvenile cases submitted by law enforcement agencies within Hennepin County. That prosecution function includes reviewing submitted cases, making thoughtful and informed charging decisions, and prosecuting charged cases with fairness and integrity.

HCAO prioritizes thinking beyond criminal prosecution and looking at other ways to contribute to holistic public safety. That includes diversion, youth intervention initiatives, truancy intervention, domestic violence response, worker protection, victim services, protecting immigrant communities, promoting trust and legitimacy, and more.

HCAO's work is carried out through several different areas, including:

- A Children and Families Division, which includes prosecution of crimes alleged to have been committed by youth, youth diversion, the Be@School truancy intervention program, child protection, child support, and more.
- A Criminal Division that includes prosecution of crimes alleged to have been committed by adults, including: serious felony crimes against a person; drug, property, and gun possession crimes; and white color, financial, and worker exploitation crimes. This area also includes adult diversion.
- A Civil Division, which provides civil legal representation for Hennepin County. This area also includes Adult Services, which is responsible for civil commitment, adult protection, economic assistance, and other matters related to social services appeals.
- A Community Affairs and Engagement Division, which includes outreach and engagement, victim/witness services, and the Domestic Abuse Service Center.
- A Professional Standards Division, which focuses on conviction integrity, training, prosecutorial compliance, collateral review, and strategy, research, and innovation.
- An Administration Division, which provides executive direction and coordination for policy and officewide functions.

Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$64,032,220	\$71,672,282	\$77,714,624
Other Taxes	0	0	0
Federal	5,136,918	4,436,866	4,131,668
State	135,645	185,683	274,475
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	1,844,993	1,826,500	1,827,500
Fines and Forfeitures	115,382	225,000	200,000
Licenses and Permits	0	0	0
Other Revenue	7,925	180,500	4,500
Other Financing	2,926,841	0	0
<b>Total Revenues</b>	<b>\$74,199,925</b>	<b>\$78,526,831</b>	<b>\$84,152,767</b>
Personnel Services	\$60,629,018	\$66,884,371	\$72,588,249
Commodities	405,521	594,826	598,701
Services	7,672,252	10,685,149	10,797,842

Revenue and Expenditure Information (cont.)	2023 Actual	2024 Budget	2025 Budget
Public Aid Assistance	0	0	0
Capital Outlay	2,926,841	0	0
Other Charges	664,678	362,485	167,975
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$72,298,310</b>	<b>\$78,526,831</b>	<b>\$84,152,767</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>510.3</b>	<b>518.6</b>	<b>519.6</b>

\* Reflects the adjusted property tax requirement budget, not actual property tax collections.

**Revenue Comparison**



**Significant Budget Changes**

In 2025, the Hennepin County Attorney's Office (HCAO) will have an expense appropriation of \$84.1 million, funded by property tax revenue of \$77.7 million and non-property tax revenue of \$6.4 million. Compared to the 2024 adjusted budget, the operating budget has increased by 7.3% or \$5.7 million for 2025. Budgeted property tax revenues have increased by 8.4% or \$6 million, while all other budgeted revenues have decreased by 5.6% or \$383k.

Staffing costs are the driver of the 2025 budget increase the entirety of the increase is associated with personnel costs. A portion of the increase is attributed to general salary adjustments, merit increase, increased costs for health insurance, and other fringe benefits. Another portion is attributed to a reduction in the vacancy factor to align it more closely with actual HCAO staffing levels. Finally, a portion of the increase will be used to replace American Rescue Plan Act funding that ended at the end of 2024 and that supported essential services.

This focus on staffing supports many of the goals and objectives identified in HCAO's strategic framework, including: building a safer, healthier, more equitable Hennepin County; ensuring excellence, effectiveness, and integrity in all of the HCAO's work; and supporting the health and wellbeing of HCAO staff.

Division Budgets:	2023 Actual	2024 Budget	2025 Budget
County Attorney Administration	7,652,515	7,456,966	7,422,015
CAO Professional Standards	0	979,538	2,380,142
CAO Community Affairs and Engagement	5,856,132	7,191,326	8,138,783
Criminal	25,170,783	27,474,746	27,937,651
Civil & Administration	12,369,338	12,870,408	13,932,843
CAO Children & Families	21,249,542	22,553,847	24,341,333
<b>Total Expenditures</b>	<b>\$72,298,310</b>	<b>\$78,526,831</b>	<b>\$84,152,767</b>

## Key Results:

The HCAO handled a similar number of cases in 2024 compared to previous years. In 2024, 14,015 cases were submitted to the HCAO by law enforcement, compared to 14,528 in 2023 and a five-year average (2019-2023) of 14,516.

The HCAO works toward a safe, just, and equitable Hennepin County in many ways beyond reviewing and prosecuting cases. Some highlights and key results from 2024 include:

- **Reducing collateral consequences through expungement:** In 2024, HCAO eliminated a backlog of over 800 outstanding expungement requests while also handling more than 200 new expungement petitions from community expungement clinics. The collateral consequences of a criminal record can limit opportunity and stability, which can negatively impact community safety. Expungement is one tool to provide relief to individuals who have completed their sentence and demonstrated rehabilitation. Expungement can allow people to move forward without the stigma of a criminal record hindering opportunities with things like employment, licensing, housing, education, government programs, and civic engagement.
- **Prosecutor-initiated sentencing adjustment:** In 2024, the HCAO launched a process for incarcerated individuals to apply for potential sentence adjustments. This followed the Minnesota Legislature passing a bill in 2023 that allows prosecutors to ask a judge to adjust the sentences of past criminal prosecutions. If the court determines that there are "substantial and compelling reasons to adjust the individual's sentence," the judge can modify it.
- **Supporting noncitizen victims of crimes:** In 2024, the HCAO adopted a new policy that provides a path to U and T visas for victims that have been helpful, are being helpful, or are likely to be helpful in the detection, investigation, prosecution, conviction, or sentencing of certain crimes. As a result, HCAO certified 141 U or T Visas in 2024, compared to 14 in 2023. Research suggests immigrant community members may report crime at a lower rate than other residents. While all crime victims may face barriers to reporting crime, noncitizen victims can face additional barriers, including fear of deportation. When crime goes unreported, law enforcement officers and prosecutors are denied valuable tools to protect public safety. Removing obstacles to crime reporting promotes public safety by assisting law enforcement and prosecutors in the detection, investigation, and prosecution of crime. U and T visas provide legal status for noncitizen victims of certain crimes and help to protect them from further victimization. They are a valuable tool to help ensure crimes are reported from immigrant communities.
- **Addressing youth auto theft:** During the pilot evaluation phase of HCAO's new Youth Auto Theft Early Intervention Initiative, 81% of participants referred to a social worker for services did not have a new charged case. Under the traditional response to youth auto theft behavior, there has been a gap where concerns are present but there isn't sufficient evidence to charge and therefore no formal response. This new pathway helps fill that gap by linking young people who exhibit risky auto theft-related behavior and their families to existing voluntary services and support.
- **Faster processing of youth auto theft cases:** For the period of July 1, 2023 – September 30, 2024, the number of HCAO youth auto theft cases where a charging decision was made within 3 days increased by 15% compared to the same period one year earlier. Quicker charging decisions can help cut the likelihood of subsequent offenses by ensuring earlier opportunities for intervention and accountability.
- **Reducing youth gun violence:** In 2024, HCAO launched an expansion of the evidence-informed Youth Group Violence Intervention initiative in partnership with Safe Communities. Through that, we're partnering with Safe Communities, national experts, and community-based providers to reduce violence by ensuring supportive services to young people who are at serious risk of involvement with gun violence.
- **School engagement:** Through Be@School, HCAO began work on a grant from the MN Office of Justice Programs focused on early intervention to address the underlying causes of truancy. That work was on top of Be@School's ongoing truancy prevention work. During the 2023-2024 school year, Be@School received 9,652 referrals for 7,469 unique students who were facing barriers to school attendance. Nearly 3,500 of those students were referred to one of more than 10 culturally diverse community-based partners for case management services intended to address barriers to school attendance through collaborative, family-focused early interventions.
- **Domestic violence response:** In 2024, HCAO's Domestic Abuse Service Center (DASC) served over 5,000 people. People who have been victims of domestic violence come to DASC seeking help, guidance, and support. At DASC, people can receive multiple services in one centralized location, including advocacy, filing orders for protection, connecting with a prosecution team, and seeking legal consultation and representation from pro-bono attorneys. In addition, they can access services from community-based advocacy organizations that provide culturally specific services. In that work, DASC prioritizes responding to the needs of victims of domestic violence through a trauma informed lens with a diverse and inclusive staff that reflects the community served.
- **Worker protection:** In 2024, HCAO established a Worker Protection Unit, the first of its kind in the state. The unit is empowered to work proactively to protect workers and hold accountable those who break the law. It works in partnership with attorneys, victim advocates, and law enforcement agencies across Hennepin County. Crimes perpetrated against workers by employers are an underrecognized threat to the well-being of communities. A study by Rutgers University found that over 32,000 workers are collectively paid \$90 million less than the legally required minimum wage across the Twin Cities area every year. Other studies suggest that considerable numbers of Hennepin County residents are victims of payroll fraud and wage theft, losing money in overtime and premium pay and having Social Security and Medicare taxes illegally shifted onto them by employers.
- **Conviction integrity:** In 2024, HCAO launched the Hennepin County's first ever Conviction Integrity Unit (CIU). The purpose of the CIU is to proactively review cases to rectify wrongful convictions and identify mistakes in past prosecutions in Hennepin County so that the HCAO, alongside its justice partners, can prevent such issues from happening in the future. Establishing a CIU has been a commitment of County Attorney Moriarty's from the beginning of her administration. In recent years, CIUs have become increasingly common in large urban counties and have come to play an important role in exonerating wrongfully convicted individuals. All but two of the 32 U.S. counties with more people than Hennepin County have some form of a CIU. Around 40% of U.S. exonerations in the past decade have involved a CIU. The Minnesota Attorney General has a Conviction Review Unit that currently reviews cases statewide, including from Hennepin County. Forming a local unit to review Hennepin County cases frees the CRU to focus on the rest of the state. It also lets the HCAO work directly with victims and their families to guide them transparently and compassionately through this process.

### Key Results:

- *Diversion:* In 2024, the Youth Prosecution Division referred 1,222 cases to youth diversion. Of the 1,060 of those cases that have been completed (162 are pending or in-progress), 718 (68%) were successful. Youth diversion is a way to hold young people accountable for unlawful behavior without relying on formal legal sanctions. Beyond the myriad positive impacts that diversion can have for young people's individual development and outcomes, research demonstrates that youth diversion can contribute to promoting community safety by reducing engagement in illegal activity. Like youth diversion, adult diversion provides opportunities to hold people accountable for their actions while also addressing the underlying factors that may have contributed to unlawful behavior in the first place. In 2024, there were 872 cases referred to adult diversion.
- *Protecting children:* In 2024, the Child Protection Division provided over 1,200 consults and filed nearly 1,000 child protection petitions. The goal of the Child Protection Division is to protect children. Through the efforts of attorneys, legal assistants and support staff, the division works to improve the safety and welfare of children while ensuring all participants receive due process and a just outcome that serves the children's best interests.
- *Supporting victims:* In 2024, staff from the Victim Services team provided services in approximately 8,790 cases. Victim Services provides support and assistance for crime victims, children who have witnessed violence, and the surviving family members of homicide victims. They offer referrals to community and social services agencies who can provide counseling, crisis management support, and help with safe housing and other assistance to crime victims and their families. In addition to outside referrals, advocates can assist victims in areas such as safety planning and obtaining gun locks. Victim Services Division case management staff also help with scheduling and coordination for witnesses and experts to provide testimony in court proceedings.
- *Adult Services:* The Adult Services division handled over 1,700 cases. The Adult Services Division is responsible for a variety of matters including civil commitment, adult protection, economic assistance, and assorted matters relating to social service appeals. They work closely with hospitals, treatment providers, and social service departments to support individuals who require additional support in the community and to ensure public safety. Most of the caseload is in the civil commitment area, which involves people with mental illness, chemical dependency, and developmental disabilities, people with mental illness who are dangerous, and people who are deemed to be sexual predators.
- *Civil Division:* The Civil Division provides high-quality, proactive, and innovative civil legal representation to Hennepin County and its affiliated entities to advance the County's efforts to reduce disparities and enhance the quality of life of our community. In 2024, the division provided comprehensive legal services spanning litigation, transactional, and advisory matters to all of the County's lines of business, as well as Hennepin Healthcare System, Inc. Through this work, Civil Division lawyers worked with their clients and partners to provide important social services, build affordable housing and infrastructure, deliver health care, and defend the people, County Departments, and financial resources that make all of the County's work possible. Highlights included securing a five-year deal to provide free insulin to Hennepin Healthcare System patients, negotiating a complex transaction to help preserve an important affordable housing resource after the bankruptcy of the provider, and advising County Human Resources on implementation of several new Minnesota laws related to earned sick and safe time and paid leave.

### Additional Resources:

Hennepin County Attorney's Office  
A-1200 Government Center  
300 South Sixth Street  
Minneapolis, MN 55487  
Phone: (612) 348-5550  
Email: [citizeninfo@hennepin.us](mailto:citizeninfo@hennepin.us)  
Website: [www.hennepinattorney.org](http://www.hennepinattorney.org)

**Mission**

*The mission of Adult Representation Services (ARS) is to provide high-quality, holistic legal representation to residents experiencing poverty in certain civil matters where appointment of counsel is necessary to protect a fundamental right or to further the county's mission of reducing disparities and promoting the stability of residents.*

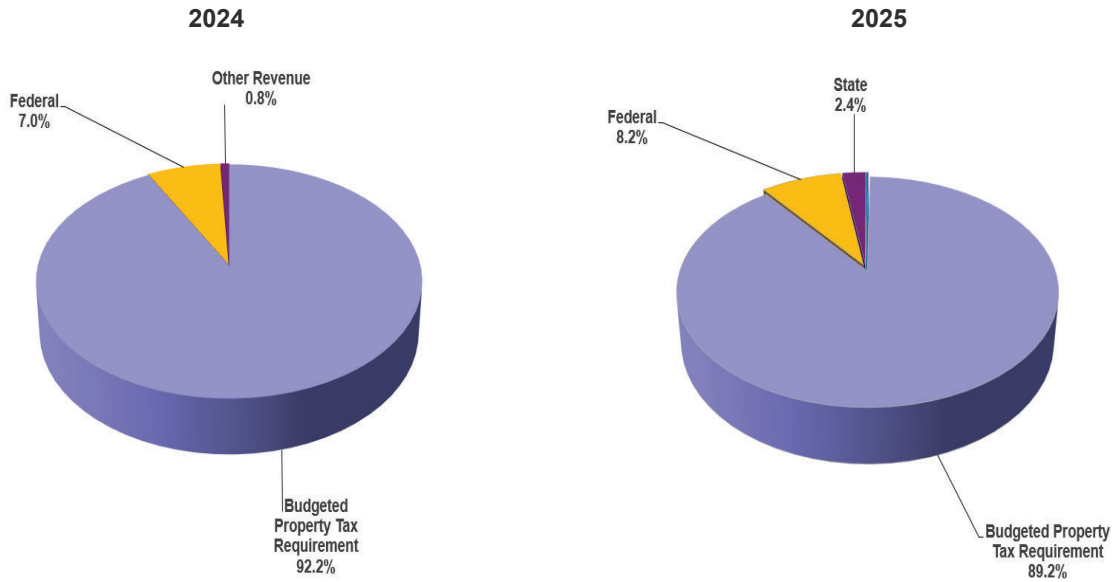
**Department Description:**

Since ARS's inception in 2018, the department's staff continue to carry out the county's commitment to provide dedicated advocacy to individuals in matters where there is a statutory right to legal representation or where representation fulfills the county's mission of reducing disparities. The department is comprised of a dynamic team of employees, including a director, principal and senior attorneys, attorneys, paralegals, legal service specialists, case management assistants, peer mentors, IT support, and administrative staff, providing direct resident-facing services. ARS provides legal representation and supportive services to: parents and guardians in child protection matters; tenants facing eviction; persons subject to guardianship; parents facing child support contempt actions; individuals facing civil commitment; noncitizens seeking to obtain or improve legal status in the U.S.; and individuals at risk of court involvement by providing preventative services.

<b>Revenue and Expenditure Information</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>
Budgeted Property Tax Requirement*	\$10,077,991	\$17,101,335	\$17,350,115
Other Taxes	0	0	0
Federal	1,764,675	1,300,000	1,600,000
State	86,095	0	460,000
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	0	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	150,000	50,000
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$11,928,761</b>	<b>\$18,551,335</b>	<b>\$19,460,115</b>
Personnel Services	\$8,825,115	\$15,077,078	\$16,124,571
Commodities	27,162	32,050	36,900
Services	2,197,088	3,306,336	3,154,629
Public Aid Assistance	0	0	0
Capital Outlay	532	0	0
Other Charges	84,282	135,871	144,015
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$11,134,179</b>	<b>\$18,551,335</b>	<b>\$19,460,115</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>74.0</b>	<b>106.0</b>	<b>108.0</b>

\* Reflects the adjusted property tax requirement budget, not actual property tax collections.

**Revenue Comparison**



**Significant Budget Changes**

In 2024, the federal Vickerman Consent decree was modified allowing Hennepin County to establish a Mental Health Civil Commitment practice area. A budget adjustment was approved, which resulted in the addition of 19.0 FTEs and an increase of \$3.6 million in overall budget, as well as property tax requirement. In 2025, budget increases include the addition of 2.0 new full-time equivalent positions to support growth in both the operations and functions of ARS. Additional increases in property tax funds are mostly driven by the expected operating expenses including general salary adjustments, merit increases and health insurance expenses.

Division Budgets:	2023 Actual	2024 Budget	2025 Budget
ARS Administration	1,639,299	3,229,597	2,703,578
Guardianship & Conservatorship	1,249,928	1,261,738	1,529,405
Mental Health Commitment	1,142,617	6,050,885	5,322,267
Housing Representation	2,664,904	2,752,272	3,549,153
Child Protect Parent Rep	4,140,927	5,256,843	4,770,032
Adult Representation Services Projects	296,503	0	110,000
ARS Payroll Clearing	0	0	0
Community Impact	0	0	1,475,680
<b>Total Expenditures</b>	<b>\$11,134,179</b>	<b>\$18,551,335</b>	<b>\$19,460,115</b>

**Key Results:**

- Delivered consistently high-quality legal representation to residents despite a steep overall increase in cases (23%) across all practice areas.
- Increased access to legal services by expanding our preventative and early engagement services to 1) parents facing hardships that put them at risk for systems involvement, and (2) individuals at risk for guardianship 3) Individuals who are eligible for a reduction in their child support obligations due to hardship, and 4) Obtaining and securing legal documentation to support citizenship and minimize the potential for negative immigration consequences
- Partnered with various county departments to increase access to legal representation
- Launched a new practice area to provide holistic representation to individuals facing civil commitment proceedings

**Additional Resources:**

For a general questions or a legal consultation on a Housing, Child Protection, Child Support Contempt or Guardianship matter, please contact us at:  
 Website: [ContactARS@hennepin.us](mailto:ContactARS@hennepin.us)  
 Phone: 612-348-7012.



**Mission**

*Provide administrative oversight and funding for certain District Court functions that remain with the county following the state takeover of the District Court on July 1, 2003.*

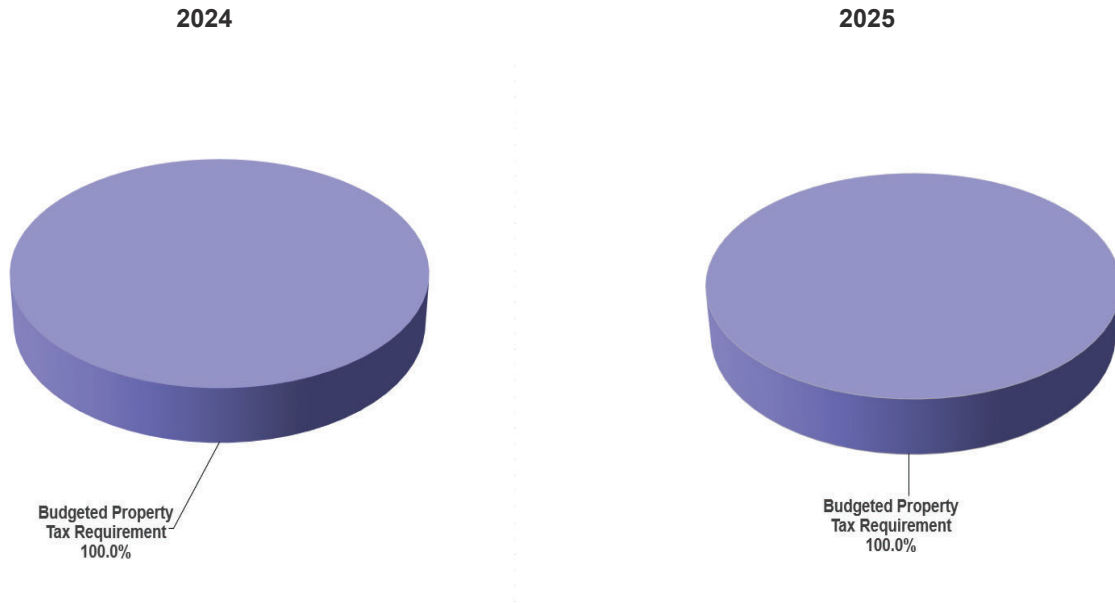
**Department Description:**

The state takeover of the Fourth Judicial District occurred on July 1, 2003. In accordance with MN Statute 273.1398 Subd. 4b(b), certain functions that were overseen by the District Court remain with the county following the takeover. Court Functions include the following contract services: temporary hospital confinement and representation in criminal cases.

<b>Revenue and Expenditure Information</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>
Budgeted Property Tax Requirement*	\$175,824	\$181,099	\$186,532
Other Taxes	0	0	0
Federal	0	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	0	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	0	0
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$175,824</b>	<b>\$181,099</b>	<b>\$186,532</b>
Personnel Services	\$0	\$0	\$0
Commodities	0	0	0
Services	233,336	181,099	186,532
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	0	0	0
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$233,336</b>	<b>\$181,099</b>	<b>\$186,532</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>0</b>	<b>0</b>	<b>0</b>

\* Reflects the adjusted property tax requirement budget, not actual property tax collections.

**Revenue Comparison**



**Significant Budget Changes**

There are no significant budget changes to the 2025 Court Functions authorized operating budget. The increase compared to the 2024 adjusted budget represents minor increases in costs across the department.

<b>Division Budgets:</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>
Court Function Contracts	233,336	181,099	186,532
<b>Total Expenditures</b>	<b>\$233,336</b>	<b>\$181,099</b>	<b>\$186,532</b>

**Mission**

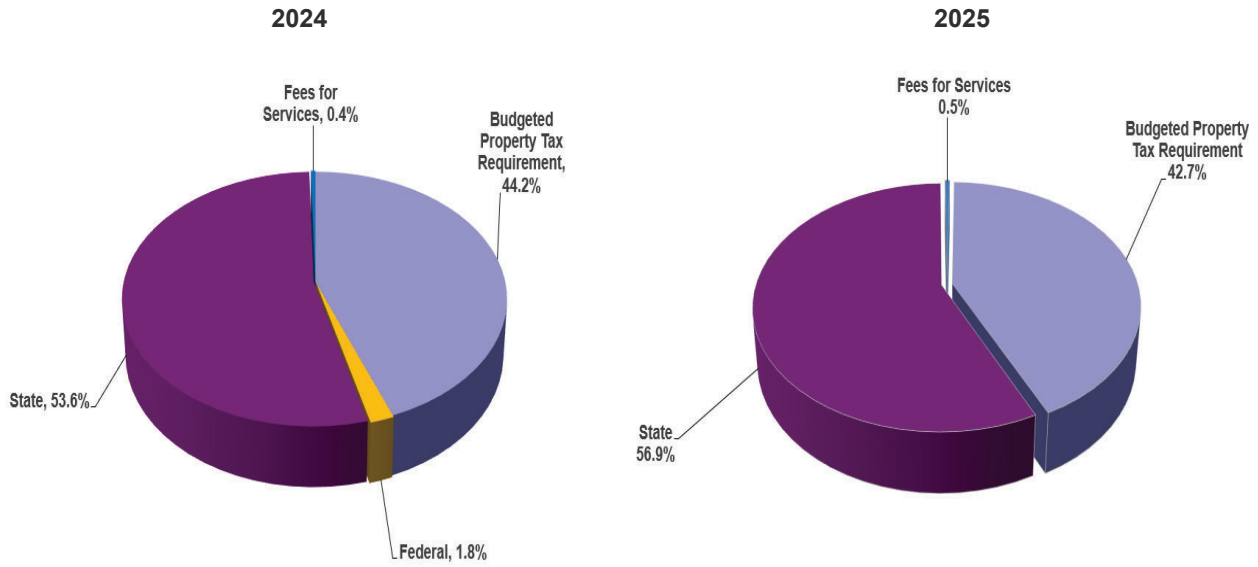
*To provide the highest quality representation to indigent clients in the protection of their legal rights, thereby safeguarding those rights for each member of the community.*

**Department Description:**

The Hennepin County Public Defender's office represents people in the criminal and juvenile justice systems who cannot afford an attorney. We vindicate the constitutional right to counsel as afforded by the Federal and Minnesota constitutions. These rights to counsel in criminal and juvenile matters were recognized by the United States Supreme Court in two landmark decisions - Gideon v. Wainwright (1963) and In re Gault (1967). In addition to representing adults and juveniles accused of criminal offenses, the Hennepin County Public Defender represents children involved in child protection cases.

<b>Revenue and Expenditure Information</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>
Budgeted Property Tax Requirement*	\$4,109,802	\$4,209,023	\$3,828,863
Other Taxes	0	0	0
Federal	384,721	170,845	0
State	5,100,000	5,100,000	5,100,000
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	42,000	42,000	42,000
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	0	0
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$9,636,523</b>	<b>\$9,521,868</b>	<b>\$8,970,863</b>
Personnel Services	\$4,435,139	\$4,876,148	\$3,862,283
Commodities	25,659	47,500	47,500
Services	4,381,494	4,382,675	5,018,380
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	27,431	215,545	42,700
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$8,869,723</b>	<b>\$9,521,868</b>	<b>\$8,970,863</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>24.0</b>	<b>23.2</b>	<b>17.8</b>

**Revenue Comparison**



**Significant Budget Changes**

The 2025 budget reflects a 9.0 percent decrease in the property tax requirement compared to the 2024 budget. When compared to the 2024 budget, the 2025 budget will decrease by about \$550,000. These decreases are primarily due to reductions in Personnel Services costs due attrition of FTEs, with an overall reduction of 5.50 FTEs for 2025.

Division Budgets:	2023 Actual	2024 Budget	2025 Budget
Public Defender's	8,869,723	9,521,868	8,970,863
<b>Total Expenditures</b>	<b>\$8,869,723</b>	<b>\$9,521,868</b>	<b>\$8,970,863</b>

**Additional Resources:**

Public Defender's Office  
Minnesota 4th Judicial District  
701 Fourth Avenue South, Ste: 1400  
Minneapolis, MN 55415  
Phone: (612) 348-7530  
Website: [www.pubdef.state.mn.us](http://www.pubdef.state.mn.us)  
[www.hennepinpublicdefender.org](http://www.hennepinpublicdefender.org)

**Mission**

*Providing quality professional services while building meaningful relationships that are sustainable within our communities, and with our partners, to ensure justice and safety for all.*

**Department Description:**

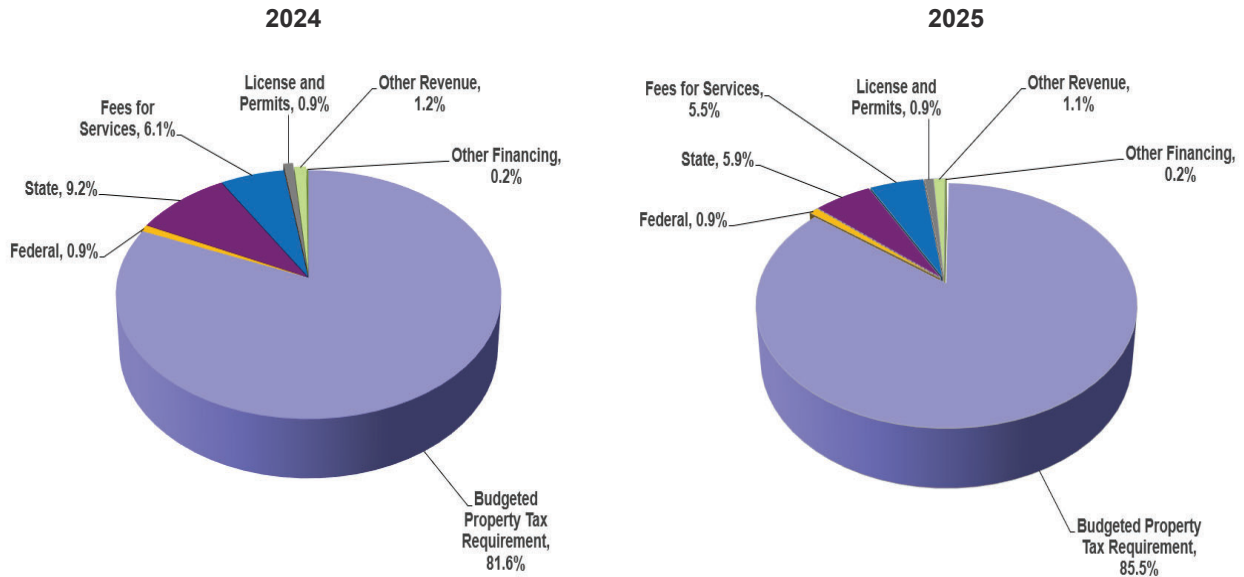
Minnesota State Statutes provides that the Sheriff is the Chief Law Enforcement Officer of the County, empowered to use all resources necessary "to keep and preserve the peace of the county." Minnesota State Statutes specifically confer upon the Sheriff the mandate to perform critical public safety functions:

- Safe and secure operation of the county jail
- Operation of the public safety communications system
- Enforcement on the county's waters (i.e., search, rescue and buoying)
- Execution of all civil processes brought to the Sheriff (e.g., foreclosure, redemption, levy, garnishment, eviction and other executions of judgment)
- Security for the Fourth Judicial District Court
- Transport for individuals under the court's jurisdiction
- Pursuit and apprehension of all felons

Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$125,830,661	\$131,636,063	\$142,728,926
Other Taxes	0	0	0
Federal	918,683	1,398,581	1,541,553
State	6,501,155	14,777,889	9,816,281
Local	47,975	0	0
Investment Earnings	0	0	0
Fees for Services	7,961,412	9,884,815	9,217,331
Fines and Forfeitures	153,042	25,000	25,000
Licenses and Permits	811,309	1,500,000	1,500,000
Other Revenue	1,777,785	1,858,331	1,906,286
Other Financing	701,446	300,000	300,000
<b>Total Revenues</b>	<b>\$144,703,468</b>	<b>\$161,380,679</b>	<b>\$167,035,377</b>
Personnel Services	\$119,454,958	\$128,142,584	\$133,088,011
Commodities	6,877,176	7,156,564	7,586,537
Services	17,703,947	22,298,319	22,762,005
Public Aid Assistance	0	0	0
Capital Outlay	898,025	1,941,706	1,382,807
Other Charges	2,132,275	1,841,506	2,216,017
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$147,066,380</b>	<b>\$161,380,679</b>	<b>\$167,035,377</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>858.0</b>	<b>882.0</b>	<b>882.0</b>

\* Reflects the adjusted property tax requirement budget, not actual property tax collections.

**Revenue Comparison**



**Significant Budget Changes**

The majority of the 2025 budget increase is the result of increases in personnel costs. Personnel Services increased primarily due to increases in general salary adjustments and health insurance costs. Additional increases are the result of increased costs associated with medical care for inmates.

Division Budgets:	2023 Actual	2024 Budget	2025 Budget
Sheriff Tri-Wellness	236,059	442,182	573,235
Sheriff Communications Unit	0	0	465,236
Administrative	12,033,551	15,622,022	13,732,599
COPA	1,353,965	1,485,494	1,699,287
Enforcement Services	19,443,093	21,236,344	21,134,441
911 Dispatch	12,871,847	15,219,073	14,789,978
Data and Technology	7,634,605	8,186,243	9,134,375
Major Crimes	10,447,686	11,126,896	13,043,438
Forensic Sciences Laboratory	6,865,851	7,212,487	8,304,456
Criminal Intelligence	3,098,388	3,614,202	3,673,778
Adult Detention	61,952,470	65,037,154	65,503,459
Court Services	10,972,349	12,198,582	14,981,095
Sheriff Other Revenue	156,516	0	0
<b>Total Expenditures</b>	<b>\$147,066,380</b>	<b>\$161,380,679</b>	<b>\$167,035,377</b>

**Key Results:**

	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<b><u>Actuals</u></b>	<b><u>Actuals</u></b>	<b><u>Estimates</u></b>
Number of police/fire/medical dispatched calls	703,013	740,809	750,000
Number of jail bookings	25,123	25,296	27,500
Number of court security escorts	29,386	31,265	32,000
Number of crime scene responses	1,389	1,412	1,500
Number of mortgage foreclosure sales	352	402	500

**Additional Resources:**

Hennepin County Sheriff's Office  
350 South 5th Street, Room 6  
Minneapolis, MN 55415  
Phone: (612) 348-3744  
Email: [sheriff@hennepin.us](mailto:sheriff@hennepin.us)  
Website: [www.hennepinsheriff.org](http://www.hennepinsheriff.org)

**Mission**

*To enhance community safety, promote community restoration and reduce the risk of re-offense.*

**Department Description:**

The Department of Community Corrections and Rehabilitation (DOCCR) is the largest community corrections system in Minnesota and is responsible for all aspects of community supervision, including juvenile probation, adult probation, and parole. We are an equity-focused, client centered and employee driven organization that works to enhance community safety, promote community restoration and reduce the risk of re-offense by delivering sustainable correctional services to more than 22,000 adult and juvenile clients.

DOCCR operates with five divisions: Corrections Administration, Information Technology Systems, Operations & Innovations Services, Field Services, and Institutions. The core activities of DOCCRs mission falls within Field Services and Institutions.

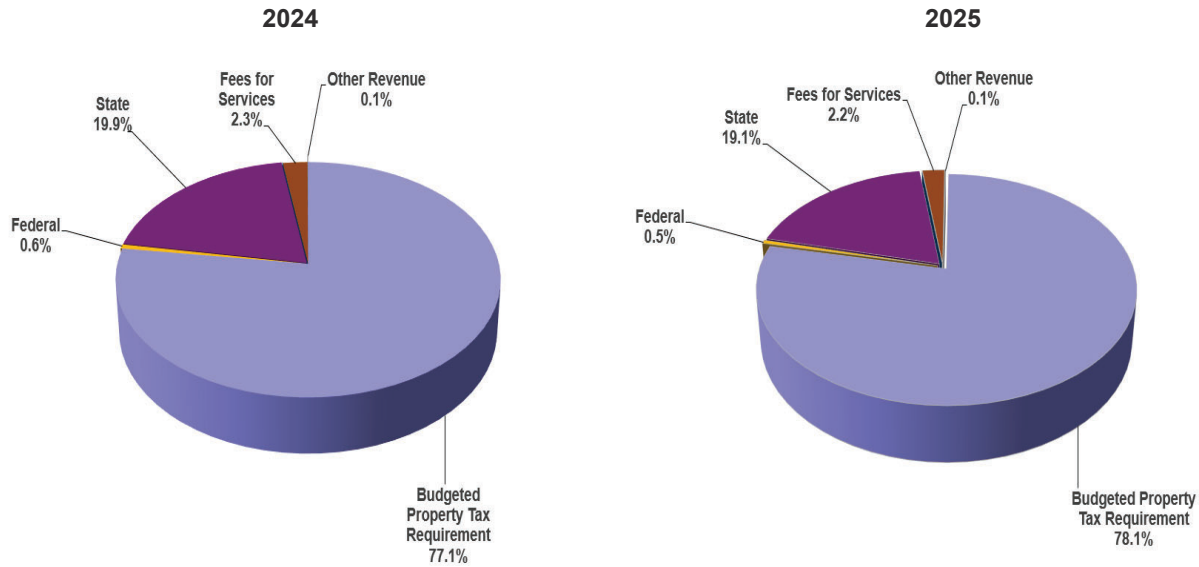
- Field Services includes pre-trial; juvenile and adult probation; along with the oversight, development and expansion of community based services.
- Institutions includes the Adult Corrections Facility and the Juvenile Detention Center. The division also operates Client and Community Restoration like Sentence to Service (STS), Electronic Home Monitoring (EHM), Community Productive Day employment program, and One-Day DWI programming services.

<b>Revenue and Expenditure Information</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>
Budgeted Property Tax Requirement*	\$100,637,673	\$105,635,665	\$111,803,379
Other Taxes	0	0	0
Federal	1,594,061	804,011	699,035
State	23,536,934	27,190,342	27,337,282
Local	15,260	30,000	30,000
Investment Earnings	0	0	0
Fees for Services	3,703,102	3,207,723	3,178,459
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	142,608	90,110	142,395
Other Financing	8,725	0	0
<b>Total Revenues</b>	<b>\$129,638,363</b>	<b>\$136,957,851</b>	<b>\$143,190,550</b>
Personnel Services	\$102,076,362	\$111,744,235	\$116,813,532
Commodities	2,510,961	2,163,540	2,523,747
Services	20,253,912	22,588,446	23,385,458
Public Aid Assistance	23	0	0
Capital Outlay	131,213	15,000	15,000
Other Charges	913,349	446,630	452,813
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$125,885,822</b>	<b>\$136,957,851</b>	<b>\$143,190,550</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>914.4</b>	<b>924.2</b>	<b>918.7</b>

\* Reflects the adjusted property tax requirement budget, not actual property tax collections.



**Revenue Comparison**



**Significant Budget Changes**

In 2025, DOCCR has an appropriation of \$143.2 million in expenditures which will be funded by \$111.8 million in expected property tax revenues, and \$31.4 million in non-property tax revenues. When compared to the 2024 adjusted budget, the expenditure budget will increase by \$6.2 million or 4.6 percent; property tax will increase by about \$6.2 million or 5.8 percent; and non-property tax revenues will increase by \$65,000 or 0.2 percent.

The primary driver for 2025 expenditure increase occurs in the Personnel Services and Service categories. The Personnel Services category totals \$116.8 million, or 81.6 percent of the overall budget and is driven by the general salary adjustment, annual performance review increases, health, worker compensation, overtime; as well as legislative PERA changes and the alignment to the new Community Corrections Act funding formula which is based on the State of Oregon’s client supervision model.

Other expenditure increases are seen in service contracts; including increases in costs for medical and pharmaceuticals at the Adult Correctional Facility and the Juvenile Detention Center; as well as electronic home monitoring contract costs. Additional Services cost increases include increases for the replacement of vehicles, funding to address housing shortages, and increases in costs associated with paid work for adults and juveniles.

As an offset to the expenditure increases, there is a transfer of 14.0 FTEs out of DOCCR and into other various areas/departments within the County, for a net reduction of FTEs of 5.5 for 2025.

Division Budgets:	2023 Actual	2024 Budget	2025 Budget
Corrections Administration	1,253,606	1,368,589	1,295,339
Information Technology Systems	1,496,551	2,309,784	2,288,032
Operations & Innovation Services	9,122,591	10,866,148	11,514,844
Field Services	58,489,392	64,677,221	68,066,605
Institutional Services	55,523,683	57,736,109	60,025,730
<b>Total Expenditures</b>	<b>\$125,885,822</b>	<b>\$136,957,851</b>	<b>\$143,190,550</b>

**Key Results:**

On any given, day DOCCR is responsible for approximately 900 juveniles on supervision and 20,000 adults on probation or parole. In addition, about 200 adults and juveniles in either the Adult Corrections Facility or Juvenile Detention Center. DOCCR continues to employ evidence based and promising practices to reduce the risk of re-offense and promote community safety and stability.

- In 2024, 81% of our adult cases and 90% of our juvenile cases closed successfully from supervision,
- 11% of our adult clients and 12% of our juvenile clients had a violation in 2024.

Within three years of supervision start, 70% of our clients and 71% our juvenile clients were not convicted of a new misdemeanor or higher-level offense. The same is true for 68% of residents leaving the Adult Corrections Facility.

**Additional Resources:**

Department of Community Corrections and Rehabilitation  
A3 Government Center  
300 S 6th Street Minneapolis, MN 55487-0040  
Phone: (612) 348-6180  
Email: [doccr@hennepin.us](mailto:doccr@hennepin.us)  
Website: [www.hennepin.us/residents#public-safety](http://www.hennepin.us/residents#public-safety)

**Mission**

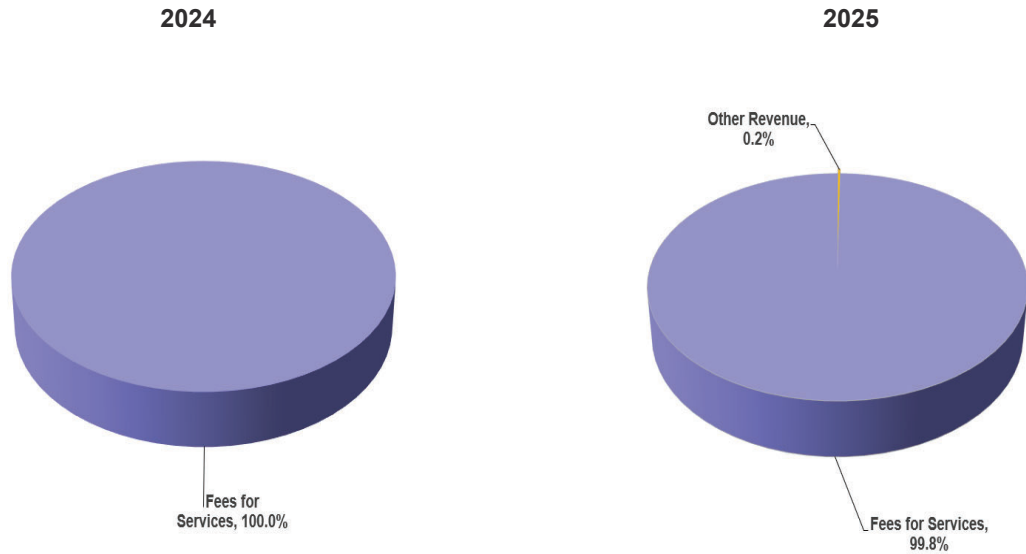
*Purchase and maintenance of radio and mobile data computer equipment associated with the 800 MHz Radio System, including related infrastructure expenditures.*

**Department Description:**

The 800 MHz Radio Lease Program operates as an enterprise fund, with the revenues received by the program covering the maintenance and depreciation costs of the 800 MHz digital radios/mobile data computers and use of the Minnesota Regional Public Service Communications System. Users include county departments along with police, fire and emergency medical service agencies within Hennepin County.

<b>Revenue and Expenditure Information</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>
Budgeted Property Tax Requirement*	\$0	\$0	\$0
Other Taxes	0	0	0
Federal	0	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	5	0	0
Fees for Services	4,158,423	4,317,181	4,223,920
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	-44,439	10,096
Other Financing	-7,445	0	0
<b>Total Revenues</b>	<b>\$4,150,983</b>	<b>\$4,272,742</b>	<b>\$4,234,016</b>
Personnel Services	\$1,602,370	\$1,723,332	\$1,603,795
Commodities	168,923	100,000	160,000
Services	380,778	546,500	530,000
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	1,815,461	1,902,910	1,940,221
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$3,967,531</b>	<b>\$4,272,742</b>	<b>\$4,234,016</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Revenue Comparison**



**Significant Budget Changes**

There are no significant budget changes from the 2024 budget to the 2025 budget.

Division Budgets:	2023 Actual	2024 Budget	2025 Budget
Radio Lease Program	3,014,613	3,100,658	3,258,348
Radio Infrastructure	378,621	477,600	480,000
Mobile Data Computers	574,298	497,356	495,668
Mobile Device Software	0	197,128	0
Radio Communications Outside Sales	0	0	0
<b>Total Expenditures</b>	<b>\$3,967,531</b>	<b>\$4,272,742</b>	<b>\$4,234,016</b>

**Additional Resources:**

Hennepin County Sheriff's Office  
350 S 5th Street, Room 6  
Minneapolis, MN 55415  
Phone: (612) 348-3744  
Email: sheriff@hennepin.us  
Website: www.hennepinsheriff.org

**Line of Business: Health**

Hennepin Health  
 NorthPoint Health and Wellness  
 Medical Examiner's Office  
 Hennepin Community Healthcare  
 Health Administration  
 Sexual Assault Resources Service



**Line of Business Description:**

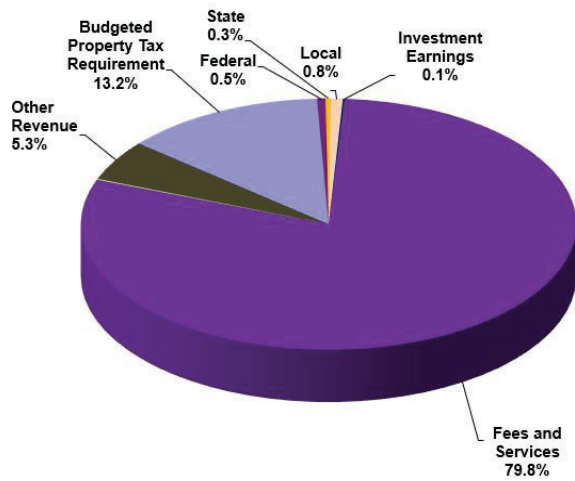
The Health program encompasses the county's health care activities. The county is the principal public agency responsible for providing services to the indigent. This major program consists of the following departments: Health Administration, Hennepin Health, NorthPoint Health and Wellness Center, and the Medical Examiner. In addition, health related costs are included in the Uncompensated Care and Sexual Assault Resource Service cost centers.

<b>Revenue and Expenditure Information</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>
Budgeted Property Tax Requirement*	\$45,521,078	\$63,317,155	\$60,133,672
Other Taxes	0	0	0
Federal	6,313,065	2,981,670	2,489,763
State	1,555,576	1,209,499	1,557,086
Local	19,284,511	3,439,616	3,573,743
Investment Earnings	5,750,322	8,525,000	525,000
Fees for Services	450,276,041	344,001,822	364,742,474
Fines and Forfeitures	0	0	0
Licenses and Permits	561,887	575,250	569,000
Other Revenue	4,635,246	2,211,278	23,992,972
Other Financing	0	10,500,000	0
<b>Total Revenues</b>	<b>\$533,897,724</b>	<b>\$436,761,290</b>	<b>\$457,583,710</b>
Personnel Services	\$60,347,374	\$67,109,394	\$67,710,819
Commodities	3,780,198	3,005,187	4,195,621
Services	429,114,079	356,899,504	375,307,276
Public Aid Assistance	258	0	0
Capital Outlay	1,741,013	22,000	15,000
Other Charges	12,855,932	9,725,205	10,354,994
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$507,838,854</b>	<b>\$436,761,290</b>	<b>\$457,583,710</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>456.0</b>	<b>502.4</b>	<b>494.4</b>

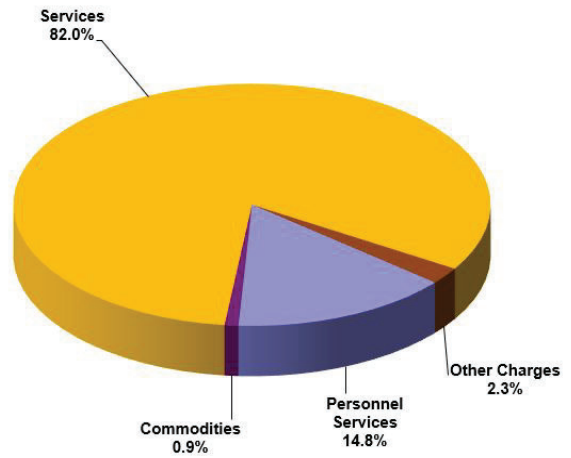
\* Reflects the adjusted property tax requirement budget, not actual property tax collections.

**Revenue and Expenditure Comparison**

**2025 Revenue**



**2025 Expenditures**



<b>Department Expenditure Summary:</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>
Hennepin Health	409,079,957	308,644,958	353,005,153
NorthPoint Health and Wellness	50,261,046	56,127,464	54,668,731
Medical Examiner's Office	10,357,908	10,666,012	11,575,236
Hennepin Community Healthcare	37,500,000	60,000,000	38,000,000
Health Administration	355,043	572,857	284,590
Sexual Assault Resources Service	284,900	750,000	50,000
<b>Total Expenditures</b>	<b>\$507,838,854</b>	<b>\$436,761,290</b>	<b>\$457,583,710</b>

<b>Budgeted Positions:</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>
Hennepin Health	124.5	129.0	132.0
NorthPoint Health and Wellness	270.4	305.3	293.3
Medical Examiner's Office	58.1	65.1	66.1
Hennepin Community Healthcare	0	0	0
Health Administration	3.0	3.0	3.0
Sexual Assault Resources Service	0	0	0
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>456.0</b>	<b>502.4</b>	<b>494.4</b>

## Revenue Summary:

Budgeted 2025 revenues total \$397.5 million, a 9.5 percent decrease from the 2024 adjusted budget.

**Property Tax Revenues:** In 2025, property tax comprise 13.2 percent of the Health's program's total estimated revenue compared to 17.5 percent in 2024. Total property taxes are decreasing by \$3.2 million or 5.0 percent. As in past years, Hennepin Health does not include any property tax revenue.

**Non-Property Tax Revenues:** The Health program relies to a large extent on non-property tax revenue to support its budget. Some of the major sources of non-property tax revenue and their related impact to the 2025 budget are:

- **Federal:** Federal grants are decreasing by \$491,907 due mainly to the loss of a Covid bridge grant and the Hypertension HRSA grant from 2024 at NorthPoint.
- **State / Other Intergovernmental (Local):** State grants are slightly higher than 2024 by \$347,587 due to opioid state funding at NorthPoint and a MN Department of Health grant to offset the costs of toxicology testing at the Medical Examiner's office.
- **Fees and Services:** An increase of \$20.7 million is due mainly to the higher medical costs driven by the increase in anticipated enrollment with the Minnesota Medicaid auto-renewal rates at Hennepin Health.

## Expenditure Summary:

**Personnel Services:** In 2025, an increase of \$601,425 or 0.9 percent is due to general salary adjustments.

**Commodities:** In 2025, an increase of \$1.2 million or 39.6 percent is due partly to an increase in drugs, medicine, and general supplies at NorthPoint.

**Services:** In 2025, an increase of \$18.4 or million or 5.2 percent is mainly due to the increase is higher medical costs driven by an increase in enrollment for Hennepin Health.

**Mission**

Hennepin Health improves the health of Hennepin County residents through innovative collaboration with health care providers, Hennepin County services, and community organizations and Hennepin Health members.

**Department Description:**

Hennepin Health (HH) is a not-for-profit, state certified health maintenance organization. HH serves Medical Assistance and Special Needs Basic Care (SNBC) participants residing in Hennepin County.

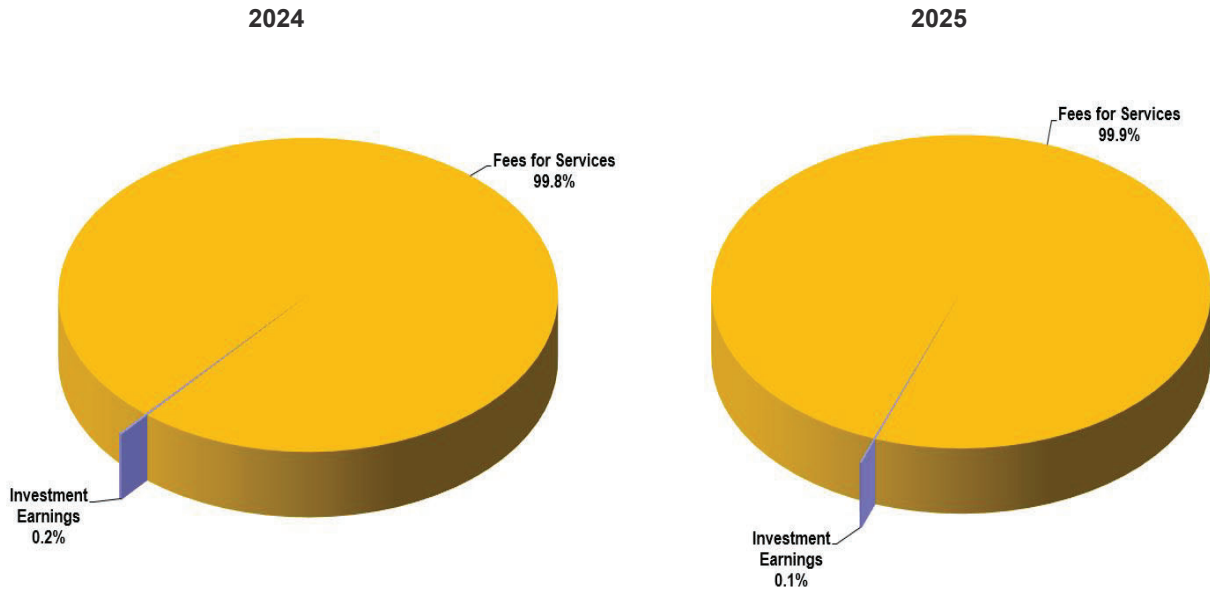
Funding for both services is provided through contracts with the Minnesota Department of Human Services (DHS). HH serves Medical Assistance members through its Hennepin Health Prepaid Medical Assistance Program (PMAP) and MinnesotaCare (MNCare) product lines. HH is part of an integrated health delivery network in partnership with NorthPoint Health and Wellness Center, Hennepin Healthcare (formerly Hennepin County Medical Center), Hennepin County Health and Human Services, as well as other local healthcare providers to integrate medical, behavioral, and human services in a patient-centered model of care. Using a total cost-of-care model, HH seeks to improve health outcomes and lower the cost of medical care.

<b>Revenue and Expenditure Information</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>
Budgeted Property Tax Requirement*	\$0	\$0	\$0
Other Taxes	0	0	0
Federal	0	0	0
State	0	0	0
Local	1,377,780	0	0
Investment Earnings	5,750,322	525,000	525,000
Fees for Services	425,206,524	308,864,438	336,327,711
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	4,422,014	-744,480	16,152,442
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$436,756,639</b>	<b>\$308,644,958</b>	<b>\$353,005,153</b>
Personnel Services	\$14,659,278	\$16,027,596	\$16,758,868
Commodities	33,657	43,125	34,372
Services	382,213,650	283,921,249	326,799,279
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	12,173,371	8,652,988	9,412,634
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$409,079,957</b>	<b>\$308,644,958</b>	<b>\$353,005,153</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>124.5</b>	<b>129.0</b>	<b>132.0</b>

\* Reflects the adjusted property tax requirement budget, not actual property tax collections.



**Revenue Comparison**



**Significant Budget Changes**

Total operating revenue for 2025 is budgeted to reach \$353.0 million, a 14.4 percent increase compared to the 2024 Adjusted Budget. This increase is primarily driven by an increase in premium base rates and higher risk scores.

On an aggregate Per Member Per Month basis (PMPM), the 2025 premium revenue is budgeted to be \$1,085.21 compared to the 2024 Adjusted Budget of \$937.98. This PMPM represents an increase of 15.7 percent in 2025 and is driven by an increase in premium base rates.

Services are expected to increase by \$42.8 million or 15.1 percent. This increase is driven by higher average member acuity following the Medicaid Redeterminations.

Personnel Services are budgeted to be 16.8 million which is a 4.6 percent increase from the 2024 Adjusted Budget. This increase is primarily due to cost-of-living increases.

Division Budgets:	2023 Actual	2024 Budget	2025 Budget
HH Administrative	32,517,584	33,194,254	35,105,314
Hennepin Health Total Co	376,562,373	275,450,704	317,899,839
<b>Total Expenditures</b>	<b>\$409,079,957</b>	<b>\$308,644,958</b>	<b>\$353,005,153</b>

**Key Results:**

	2023 Actual	2024 Budget	2025 Budget
Enrollment (Average)	36,571	27,441	25,827
Administrative Cost Ratio	7.3%	10.7%	10.4%
Medical Loss Ratio	85.8%	87.6%	92.3%
Net Change in Capital and Surplus	\$17,809,749	\$744,480	\$(16,152,442)
RBC Ratio	601.9%	562.6%	757.5%

**Additional Resources:**

HH Provides additional information related to the health plan under its internet site. The website includes information to assist our members and providers with resources that easily connect them to all that HH has to offer in the way of a health plan. The following website has this information:

<http://www.hennepinhealth.org>

Health

**Mission**

NorthPoint's mission is *Partnering to Create a Healthier Community*. Its mission is supported by three primary strategies: Whole Person Integrated Care that is Culturally Responsive and Trauma Informed; Community Well-Being; and Health Equity; NorthPoint Health & Wellness Center sets a standard of excellence in providing culturally responsive, integrated, holistic primary care and social services that strengthens our community and the lives of the people we serve. We are leaders and partners in a shared vision of a healthy, environmentally safe, economically stable, and self-reliant community.

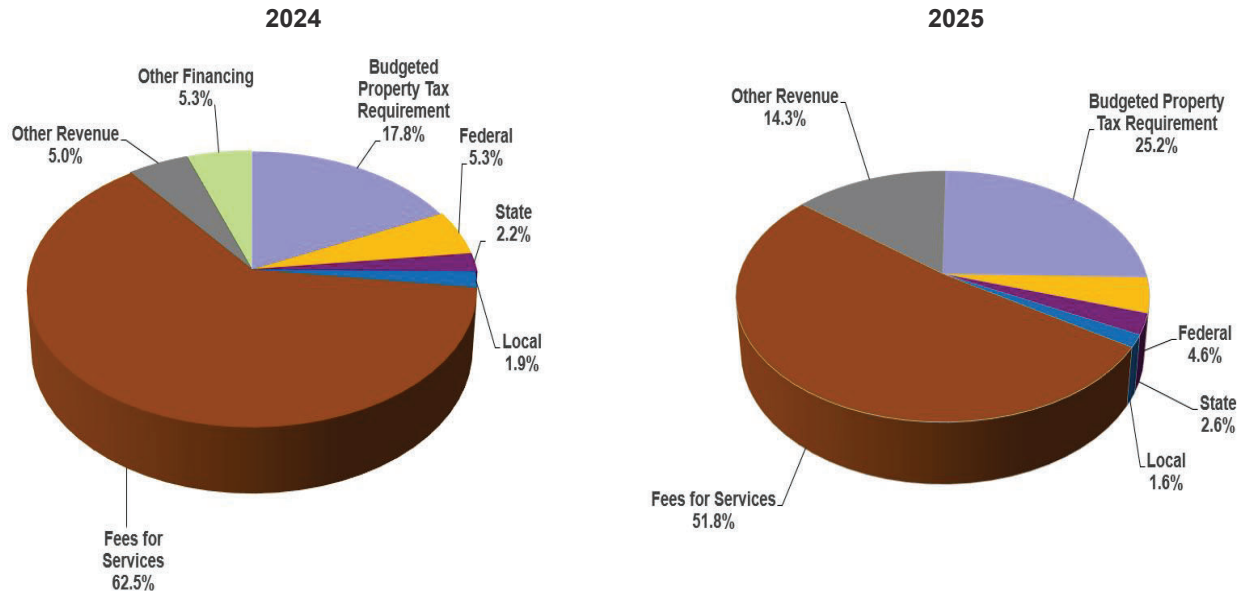
**Department Description:**

NorthPoint Health & Wellness Center is a comprehensive health and human services agency located in the heart of North Minneapolis. Established in 1968, NorthPoint was formerly known as "Pilot City Health Center" and is operated by Hennepin County's division of Primary Care. As of January 1, 2006, NorthPoint was approved for funding as a public entity community health center. Through a unique co-applicant agreement, the Hennepin County Board of Commissioners began sharing governance of NorthPoint Health & Wellness Center with NorthPoint, Inc. Community Board of Directors, (formerly Pilot City Neighborhood Services) while maintaining fiscal responsibility for the health care operations. NorthPoint, Inc. is an independent nonprofit social/human services agency co-located with the NorthPoint Health and Wellness Center. The close working relationship between the two entities was designed to improve patient/client care through the integration of health and human services on the NorthPoint campus.

Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$9,404,604	\$9,986,594	\$13,751,733
Other Taxes	0	0	0
Federal	5,974,958	2,977,711	2,489,763
State	1,555,576	1,209,499	1,444,942
Local	16,342,569	1,053,000	865,000
Investment Earnings	0	0	0
Fees for Services	25,069,517	35,077,660	28,306,763
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	2,823,000	7,810,530
Other Financing	0	3,000,000	0
<b>Total Revenues</b>	<b>\$58,347,223</b>	<b>\$56,127,464</b>	<b>\$54,668,731</b>
Personnel Services	\$37,671,689	\$41,654,284	\$41,536,873
Commodities	3,613,214	2,912,556	3,879,853
Services	6,659,494	10,560,466	8,440,245
Public Aid Assistance	258	0	0
Capital Outlay	1,741,013	22,000	15,000
Other Charges	575,379	978,158	796,760
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$50,261,046</b>	<b>\$56,127,464</b>	<b>\$54,668,731</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>270.4</b>	<b>305.3</b>	<b>293.3</b>

\* Reflects the adjusted property tax requirement budget, not actual property tax collections.

**Revenue Comparison**



**Significant Budget Changes**

\* Revenue, as a percentage of charges, has dropped below 60 percent over the past three years. The 2025 budget projects a 4.0 percent or an increase of 116,014 patient growth in visits compared to 2024.

\* NPHWC has seen a 45 percent increase in patients from various geographic and cultural backgrounds of Central America, South America, and other regions as compared to recent years. Services included are healthcare navigation services, interpretation, nutrition, vaccinations, and other services.

\* For 2025, NPHWC has a reduced staff to mitigate its reliance on contractors to support clinical activities. NPHWC's budget will prioritize recruitment of Nursing, Medical Assistants, Dental Hygienists, Dental Assistants, and other specialized roles. Staffing will be reduced by 34 FTEs that were previously contracted (compared to 2024) to support the vacancies in Dental, Medical, and Administration.

Division Budgets:	2023 Actual	2024 Budget	2025 Budget
North Point Administration	9,660,531	11,514,015	8,847,771
Medical Operations	17,783,940	16,928,103	17,707,205
Dental Operations	6,896,034	6,185,092	7,674,107
Behavioral Health	4,968,166	5,557,692	6,533,250
Pharmacy	3,134,942	3,247,450	3,450,990
Workforce Center	1,266,861	1,393,136	1,296,594
Heritage Park	398,150	552,308	304,450
Other Professional	636,625	833,526	753,132
Enabling Services	5,515,797	9,916,142	8,101,232
<b>Total Expenditures</b>	<b>\$50,261,046</b>	<b>\$56,127,464</b>	<b>\$54,668,731</b>

**Budget Commentary**

NorthPoint Health and Wellness Center (NPHWC) has responded to COVID-19 as a trusted messenger and major vaccination and treatment site for its patients and communities it serves since the beginning of the Public Health Emergency (PHE). With the end of the PHE in late 2023, NPHWC has refocused its operations to address the noticeable reduction in patient visits at its multiple sites.

NPHWC's 2024 plan focuses on increasing patient access and addressing the care gap that may associate with the PHE restrictions. The plan also focuses on expanding its cultural competence in care delivery, improving clinical outcomes while addressing the loss of federal, state, and local funding associated with the pandemic emergency response.

NPHWC anticipates the volume of patient visits will begin to increase with a strong outreach strategy, however, the impact of workforce shortage and limited sponsored funding will create challenges for its delivery of care along with its support of social determinants of health it its services area and beyond.

NPHWC also will pursue overall efficiency in its processess, operations, and care delivery as a way to address the aforementioned challenges of all community health care centers in Minnesota and nationwide.

**Key Results:**

	<b>2024 Actuals</b>	<b>2024 Budget</b>	<b>2025 Budget</b>
Medical Visits	49,523	54,253	61,448
Behavioral Health	24,310	30,139	30,984
Dental Visits	18,701	27,061	23,582

**Additional Resources:**

Additional information about NorthPoint Health & Wellness Center and its services is available at the following website:  
[www.northpointhealth.org](http://www.northpointhealth.org)

**Mission**

To investigate and determine cause and manner of death in all cases within the jurisdiction of the office in compliance with Minnesota statutes, and to advance the knowledge of death investigative professionals and partnering agencies through training and education to improve health, safety, and quality of life.

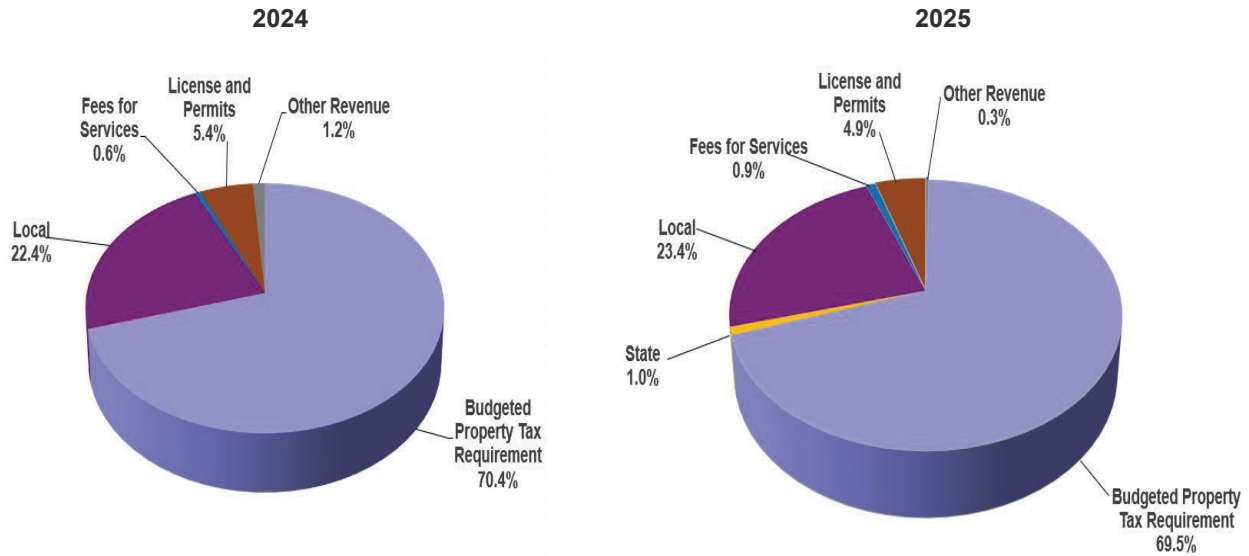
**Department Description:**

The Medical Examiner is responsible for investigating all known or suspected homicides, suicides, accidental deaths, drug related deaths, medically unattended deaths, and those impacting public health and safety in Hennepin, Dakota, and Scott Counties. The office provides autopsy services for other jurisdictions on a referral basis and provides authorization for cremation. The Medical Examiner harnesses innovative technologies and solutions in a regional office that services a diverse population with timely, accurate, and compassionate investigations run by professional staff equipped with state-of-the-art technology and resources.

<b>Revenue and Expenditure Information</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>
Budgeted Property Tax Requirement*	\$7,358,965	\$7,507,704	\$8,047,349
Other Taxes	0	0	0
Federal	338,107	3,960	0
State	0	0	112,144
Local	1,617,902	2,386,616	2,708,743
Investment Earnings	0	0	0
Fees for Services	0	59,724	108,000
Fines and Forfeitures	0	0	0
Licenses and Permits	561,887	575,250	569,000
Other Revenue	213,232	132,758	30,000
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$10,090,093</b>	<b>\$10,666,012</b>	<b>\$11,575,236</b>
Personnel Services	\$7,711,237	\$8,864,857	\$9,140,688
Commodities	133,327	49,306	281,196
Services	2,411,514	1,657,789	2,007,752
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	101,830	94,060	145,600
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$10,357,908</b>	<b>\$10,666,012</b>	<b>\$11,575,236</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>58.1</b>	<b>65.1</b>	<b>66.1</b>

\* Reflects the adjusted property tax requirement budget, not actual property tax collections.

**Revenue Comparison**



**Significant Budget Changes**

**Personnel Services:** Personnel Services account for \$9,140,688 or 79 percent of the annual budget. The increase of \$275,831 from 2024 is to fund the FTE's for the MEI Apprenticeship program beyond 2024, general salary adjustments, hours worked, and benefits.

**Operating Expenditures:** Operating expenditures account for \$2.3 million or 21 percent of the annual budget. This increase of \$633,393 is for commodities, services, and other charges.

**Services:** Services-related expenses increased \$349,963 due to increased IT infrastructure and network storage costs, facility equipment maintenance and repair contracts, and laboratory toxicology and chemistry testing. Body transport costs had a market adjustment in 2024 and are projected to increase with expansion of the autopsy guidelines to align with workforce development plans implemented in 2024. In 2025, opioid settlement funds increases to \$450,000 which is divided between lab and body transport expenditures.

**Grant:** The Medical Examiner's Office was awarded \$112,144 grant by the MN Department of Health to offset the costs of toxicology testing; this grant is renewable for five years.

Division Budgets:	2023 Actual	2024 Budget	2025 Budget
Medical Examiner	10,357,908	10,666,012	11,575,236
<b>Total Expenditures</b>	<b>\$10,357,908</b>	<b>\$10,666,012</b>	<b>\$11,575,236</b>

**Budget Commentary**

The Medical Examiner's Office supports:

- 1) A workforce model capable of meeting contractual, statutory, and accreditation requirements for medicolegal death investigation.
- 2) A focus on economies of scale and maximizing design efficiencies associated with the new Medical Examiner facility to reduce costs.
- 3) county customer service and continuous improvement values, climate change, disparity reduction through additional fee reform, and mitigating IT infrastructure while improving access to information.

**Additional Resources:**

Useful and educational information about the Medical Examiner's office and the services provided is available by visiting the department's website and [www.hennepin.us/me](http://www.hennepin.us/me). The information includes the Minnesota statutes that govern its work and data practices. For further information, the Medical Examiner's department most recent Annual Report contains statistics and outcomes for counties within its jurisdiction.

**Mission**

This cost center is used to track county payments to Hennepin Healthcare for uncompensated care provided by Hennepin Healthcare to Hennepin County residents who have no health insurance or are underinsured.

**Department Description:**

The payments to Hennepin Healthcare for uncompensated care are based on an agreement between the county and Hennepin Healthcare System, Inc. (HHS), a public subsidiary corporation of the county which operates Hennepin Healthcare. This department also contains the budget for payments to North Memorial for community healthcare services.

<b>Revenue and Expenditure Information</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>
Budgeted Property Tax Requirement*	\$27,000,000	\$44,500,000	\$38,000,000
Other Taxes	0	0	0
Federal	0	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	8,000,000	0
Fees for Services	0	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	0	0
Other Financing	0	7,500,000	0
<b>Total Revenues</b>	<b>\$27,000,000</b>	<b>\$60,000,000</b>	<b>\$38,000,000</b>
Personnel Services	\$0	\$0	\$0
Commodities	0	0	0
Services	37,500,000	60,000,000	38,000,000
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	0	0	0
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$37,500,000</b>	<b>\$60,000,000</b>	<b>\$38,000,000</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>0</b>	<b>0</b>	<b>0</b>

\* Reflects the adjusted property tax requirement budget, not actual property tax collections.

**Mission**

Health Administration and Support is responsible for the Health line of business.

**Department Description:**

The Health Administration and Support department is responsible for the Health line of business which includes NorthPoint Health & Wellness Center, Medical Examiner, Hennepin Health, Community Healthcare and Sexual Assault Resources Services (SARS).

<b>Revenue and Expenditure Information</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>
Budgeted Property Tax Requirement*	\$557,509	\$572,857	\$284,590
Other Taxes	0	0	0
Federal	0	0	0
State	0	0	0
Local	-53,740	0	0
Investment Earnings	0	0	0
Fees for Services	0	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	0	0
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$503,769</b>	<b>\$572,857</b>	<b>\$284,590</b>
Personnel Services	\$305,170	\$562,657	\$274,390
Commodities	0	200	200
Services	44,521	10,000	10,000
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	5,352	0	0
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$355,043</b>	<b>\$572,857</b>	<b>\$284,590</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

\* Reflects the adjusted property tax requirement budget, not actual property tax collections.

**Significant Budget Changes**

Overall budget decreased by \$288,267 due to opioid funding for 1.75 FTEs.



**Mission**

The Sexual Assault Resources Service provides assistance to victims of assault through area hospital emergency departments 24 hours a day.

**Department Description:**

This department is responsible for county payments to Hennepin Healthcare for examinations made by the Sexual Assault Resources Service program at Hennepin Healthcare. A county, in which the assault occurred, is required by Minnesota Statutes section 609.35 to pay for forensic examinations of assault victims.

<b>Revenue and Expenditure Information</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>
Budgeted Property Tax Requirement*	\$1,200,000	\$750,000	\$50,000
Other Taxes	0	0	0
Federal	0	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	0	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	0	0
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$1,200,000</b>	<b>\$750,000</b>	<b>\$50,000</b>
Personnel Services	\$0	\$0	\$0
Commodities	0	0	0
Services	284,900	750,000	50,000
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	0	0	0
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$284,900</b>	<b>\$750,000</b>	<b>\$50,000</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>0</b>	<b>0</b>	<b>0</b>

\* Reflects the adjusted property tax requirement budget, not actual property tax collections.

**Line of Business: Human Services**

Human Services  
Safe Communities  
Public Health  
HSPH Hennepin Health  
Internal Supports  
HSPH Community Healthcare  
Opioid Settlement



**Line of Business Description:**

**Human Services**

Human Services strives to improve the outcomes of safety, stability, self-sufficiency and well-being for residents of Hennepin County. We do this by assisting residents to access available services and resources and providing direct services and coordinating services from community providers. At the same time, we know that our residents of color are disproportionately affected by the impacts of discrimination in income, housing, employment, justice and more, so we try to view everything we do through a lens of racial equity.

- **Children and Family Services** - Services aimed at preventing maltreatment, finding safety and stability apart when abuse occurs and working with families and community partners to keep children and teens safe.
- **Veterans Services** - Advocacy, counseling, claims assistance and special programs for Veterans.
- **Housing Stability** - Provide resources to people currently experiencing homelessness and resources for sustainable housing in the future.
- **Behavioral Health** - Provides a range of mental health and substance use services to residents including populations intersecting children, adult and criminal justice.
- **Access, Aging and Disability Services** - Navigation and services for vulnerable adults and children and adults with disabilities.
- **Child Support** - Working with families to ensure that children can count on their parents for resources they need to be healthy and successful.
- **Economic Supports** - Provide public assistance programs to meet the basic needs and increase the self-sufficiency of Hennepin County residents including financial, healthcare and food supports.
- **Well-Being** - Connect residents with resources and support, including employment, education, and wraparound care.
- **Fraud Prevention and Program Integrity** - Maintains integrity of departmental programs and ensures accountability in expenditures of public funds through prevention, detection and investigation of fraud and abuse.

**Public Health**

Public Health uses a health and racial equity framework to focus on improving and protecting the health of children, adolescents and adults in Hennepin County. The goals of Public Health are: all residents and community environments are healthy and safe; mobilize community partnerships to identify and solve problems; and use science, data, and a prevention-focused approach to guide and support health and racial equity.

- **Clinical Services** - Health Care for the Homeless, Public Health Clinic, and Community Based Infectious Disease response.
- **Community Health and Strategic Initiatives** - Community Engagement, Community Health Improvement Partnership (CHIP), Climate Action, Healthy Aging, Health Promotion, Health and Racial Equity, Quality Improvement, Strategic planning, and Workforce Development.
- **Family Health** - Adolescent Health, Family Home Visiting, Child and Teen Checkups (C&TC), Maternal & Child Health/Early Childhood; Women, Infants, and Children (WIC).
- **Health Protection** - Emergency Medical Services, Emergency Preparedness and Response, Environmental Health, Epidemiology, Assessment, ImmuTracks; and Ryan White Program.

**Safe Communities**

Safe Communities focus on strategies and services that break the cycle of all forms of violence, including community and gun violence, domestic violence, human trafficking, hate and bias motivated acts. Services include youth programs and supports, victims and survivors services, increased youth employment opportunities, safe affordable housing, improved relations with law enforcement and safe protective environments for communities members to live, work and play.

**Opioid Settlement**

Hennepin County's Opioid Framework for combatting the opioid epidemic is focused around three pillars: prevention, response and treatment. There are three primary areas in which Hennepin County will expend opioid settlement funds: external contracts with community agencies, internal County department partnerships, and purchase of naloxone for required and volunteer County staff. Priority projects include an education campaign, child protection, medical examiner resources, expansion of clinical treatment in both clinical and correctional settings, and aggressive harm reduction strategies.

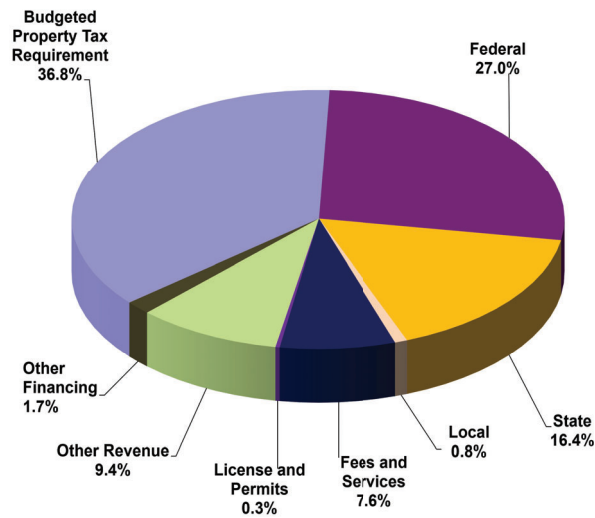
**2025 BUDGET**  
Adopted Budget

Revenue and Expenditure Information	2025 Budget	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$288,232,960	\$299,587,368	\$309,109,420
Other Taxes	127,761	0	0
Federal	208,820,080	218,757,054	226,544,959
State	139,495,192	132,832,269	138,144,812
Local	5,917,425	9,934,457	6,929,087
Investment Earnings	-104,512	0	0
Fees for Services	49,644,651	52,556,217	63,972,051
Fines and Forfeitures	0	0	0
Licenses and Permits	2,166,787	2,265,000	2,301,500
Other Revenue	5,158,327	74,612,243	79,008,621
Other Financing	32,322,465	15,589,494	14,000,000
<b>Total Revenues</b>	<b>\$731,781,135</b>	<b>\$806,134,102</b>	<b>\$840,010,450</b>
Personnel Services	\$397,342,743	\$440,202,529	\$471,866,490
Commodities	4,220,721	4,157,983	6,163,710
Services	80,461,169	63,133,709	69,924,669
Public Aid Assistance	230,113,996	257,214,889	267,359,457
Capital Outlay	834,489	0	100,000
Other Charges	22,032,092	41,424,992	24,596,124
Grants	1,000	0	0
<b>Total Expenditures</b>	<b>\$735,006,210</b>	<b>\$806,134,102</b>	<b>\$840,010,450</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>3,712.1</b>	<b>3,925.9</b>	<b>3,942.8</b>

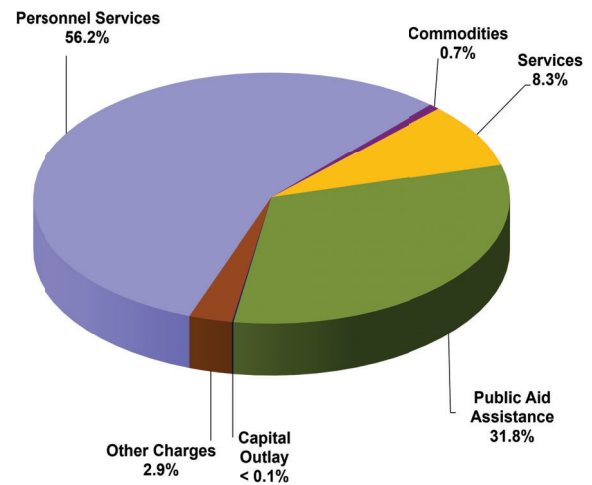
\* Reflects the adjusted property tax requirement budget, not actual property tax collections.

Revenue and Expenditure Comparison

2025 Revenue



2025 Expenditures



Department Expenditure Summary:	2023 Actual	2024 Budget	2025 Budget
HSPH Human Services	567,734,458	646,926,925	665,001,112
Safe Communities	7,601,300	10,687,071	11,663,063
Public Health	69,288,662	70,766,795	83,757,445
HSPH Hennepin Health	937,236	1,683,810	1,463,783
Internal Supports	63,007,964	62,754,479	68,324,386
HSPH Community Healthcare	24,000,000	0	0
Opioid Settlement	2,436,591	13,315,022	9,800,661
<b>Total Expenditures</b>	<b>\$735,006,210</b>	<b>\$806,134,102</b>	<b>\$840,010,450</b>

Budgeted Positions:	2023 Actual	2024 Budget	2025 Budget
HSPH Human Services	2,778.0	2,981.0	2,988.0
Safe Communities	20.0	22.0	23.0
Public Health	444.8	442.0	449.5
HSPH Hennepin Health	12.0	12.0	12.0
Internal Supports	457.4	468.9	470.2
HSPH Community Healthcare	0	0	0
Opioid Settlement	0	0	0
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>3,712.1</b>	<b>3,925.9</b>	<b>3,942.8</b>

\* Community Healthcare was transferred to Health Line of Business budget for 2024.

## Revenue Summary:

The 2025 Human Services Line of Business budget accounts for 27.1 percent or \$840.0 million of the 2025 Hennepin County budget of \$3.1 billion. The 2025 budget reflects an increase of 4.2 percent or \$33.9 million when compared to the 2024 adjusted budget. The 2025 Human Services Line of Business will be supported by \$530.9 million in non-property tax revenues and \$309.1 million in property tax. \$14.9 million from the total property tax of \$309.1 million is County Program Aid (CPA), the State of Minnesota provides property tax relief to Minnesota counties and taxpayers through local aid programs.

Below are descriptions of the different revenues within the Human Services Line of Business.

**Property Tax Revenues:** The Human Services Line of Business is comprised of six divisions: Human Services, Public Health, Hennepin Health, Internal Supports, Safe Communities, and the Opioid Settlement Special Revenue Fund. In 2025, the property tax increase of \$9.5 million or 3.2 percent is due to salaries and benefits expense increases, and in addition of 12.0 FTEs transfer from DOCCR.

**Federal:** The largest source of non-property tax revenues is federal and make up 27.0 percent of total revenues. The 2025 federal revenues are programmed at \$226.5 million, an increase of \$7.8 million or 3.6 percent when compared to the 2024 adjusted budget. The overall increase is primarily due to \$4.3 million to Administrative Reimbursements, \$2.5 million in Training and Employment, and \$3.7 million in Community Public Health. The increases are partial offset by the decrease of \$2.3 million Human Services federal general grants and decrease of \$0.6 million in Out of Home Placement.

**State:** The second largest source of non-property tax revenues are obtained from the state and represent 16.4 percent of total revenues. In 2025, \$138.1 million are programmed and when compared to the 2024 adjusted budget is increased by \$5.3 million. Majority of the increase stems from increase of \$2.7 in State Administrative Reimbursement, \$2.0 million in General Assistance, \$0.7 million in Training and Employment, and \$0.5 million in Community Public Health. The increases are offset by \$0.5 million in Human Services State grants.

**Local:** These revenues stem from private parties, nonprofit institutions, local governments, along with private foundations and are budgeted at \$6.9 million, a reduction of \$3.0 million or 30.3 percent when compared to the 2024 adjusted budget.

**Fees for Services:** The anticipated revenues related to Fees for Services in 2025 is \$64.0 million, which is an increase of \$11.4 million when compared to the 2024 adjusted budget. These revenues are mostly in the Human Service, Internal Supports, and Public Health divisions and represent revenues from third party payers and state and federal reimbursements for patient fees and services.

**All Other Revenues:** In 2025, \$95.3 million is programmed for all other revenues and are comprised of licenses and permits of \$2.3 million, interdepartmental payments of \$4.7 million, Opioid Settlement funds of \$4.2 million, Use of fund balance of \$70.1 million, and Local Affordable Housing Aid fund of \$14.0 million for Housing Stability.

## Expenditure Summary:

The 2025 Human Services line of business budget accounts for 27.1 percent of the 2024 Hennepin County budget of \$3.1 billion. An increase of 4.2 percent or \$33.9 million from 2024 adjusted budget, and the Human Services will operate with 3,942.8 authorized full-time equivalents (FTEs), which is an increase of 16.9 FTEs more than the 2024 adjusted budget.

The Human Services and Public Health department (HSPH) as a county department is unique in that it spans two of the county's lines of business. Although Public Health is located within the Human Services line of business, they work collaboratively with the Health line of business to improve and protect the health of the community.

**Personnel Services:** Personnel services increase by \$31.7 million for the 2025 budget when compared to the 2024 adjusted budget with the majority of the expense increases relating to increase positions, benefits and general salary increases, and offset by \$8.0 million of vacancy factor.

**Commodities:** Primary drivers are increase of \$2.0 million in drugs and medicine due to the 340B contracts with Walgreens and CVS in Public Health clinics and Healthcare for the Homeless Clinic, \$0.3 million in non-capital office equipment and partial offset by \$1.0 million decrease in Opioid Settlement for drugs and medicine. The decrease in the drugs for Opioid was a reduction in Naloxone expenses that are mostly purchased via Public Health clinic to utilize existing grant money from the state.

**Services:** Overall, service expenditures are increase by 10.8 percent or \$6.8 million for a total of \$69.9 million. Increase is primarily due to \$2.2 million increase in consulting cost, \$1.3 in central IT Data and Network Service, \$1.5 million in contracted medical services in Public Health, \$0.7 million in Interpreters and telephone communication, \$0.8 million in purchase health and social services in HSPH Human Services, and \$0.3 million in other categories.

**Public Aid:** In 2025, Public Aid expenditures have an increase of 3.9 percent or \$10.1 million when compared to the 2024 adjusted budget of \$257.2 million. The majority of the increase occur in the Human Services division with an increase of \$5.0 million in Regional Treatment and \$9.9 million in Emergency Shelter, \$7.0 million Emergency Response services provided for residential mental health crisis stabilization, increase of \$8.5 million Resource Development comprised of \$4.6 million in Community Violence Prevention, \$1.0 million in Well-Being and \$2.7 million in Housing Stability to develop resources in the community, \$2.1 million payments for Ryan White Part B in Public Health division, \$1.8 million in cost effective health insurance and other various accounts increases. The significant

**Expenditure Summary:**

decreases that offset the increases are decrease of \$14.4 million in Chemical Health assessment from the Opioid Settlement to update the non-lapsing budget authority from Public Aid to Personnel, \$5.4 million in Foster Care home in the Children and Family Services , \$3.1 in HSPHD Federal grant reimbursement to subrecipients, \$1.3 million in Employment service and others public aid decreases.

**Other Charges:** Decrease by 40.6 percent for the 2025 budget is primarily due to one-time federal COVID response funding of \$18.1 million in the 2024 adjusted budget.

**Line of Business: Disparity Reduction**

- Disparity Reduction Administration
- Broadband & Digital Inclusion
- Workforce Development
- Outreach & Community Supports
- Education Support Services
- Purchasing and Contract Services
- Climate and Resiliency



**Line of Business Description:**

The Disparity Reduction line of business is responsible for advising the Hennepin County Board of Commissioners and Hennepin County Administrator on policies and issues related to reducing disparities. The county's vision is for unified systems (e.g. education, employment, health, housing, income, justice, and transportation) that are just, fair, and inclusive that enable equity for all people.

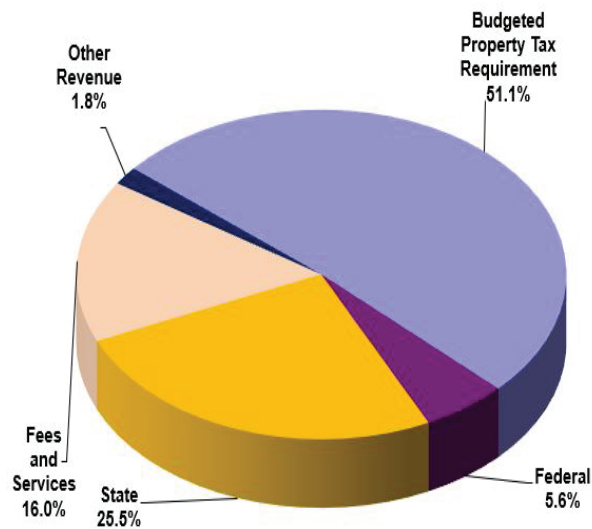
The mission of the Disparity Reduction line of business is to co-create equitable and innovative solutions, through community and workplace partnerships, to eliminate disparities across Hennepin County.

Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$12,970,475	\$15,491,737	\$25,811,677
Other Taxes	0	0	0
Federal	8,819,170	6,252,210	2,836,655
State	1,971,095	2,223,063	12,928,544
Local	1,448,003	1,000,000	0
Investment Earnings	0	0	0
Fees for Services	0	0	8,068,000
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	600,000	668,000	900,000
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$25,808,742</b>	<b>\$25,635,010</b>	<b>\$50,544,876</b>
Personnel Services	\$10,736,493	\$13,423,012	\$17,091,307
Commodities	830,403	572,497	1,012,635
Services	5,615,815	5,519,275	28,581,584
Public Aid Assistance	6,690,044	2,388,352	3,653,150
Capital Outlay	134,223	0	0
Other Charges	138,131	3,731,874	206,200
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$24,145,110</b>	<b>\$25,635,010</b>	<b>\$50,544,876</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>98.3</b>	<b>122.5</b>	<b>129.8</b>

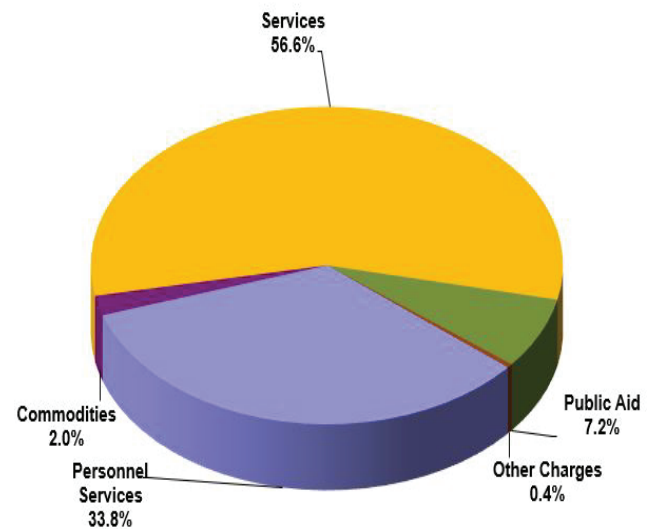
\* Reflects the adjusted property tax requirement budget, not actual property tax collections.

Revenue and Expenditure Comparison

2025 Revenue



2025 Expenditures



Department Expenditure Summary:	2023 Actual	2024 Budget	2025 Budget
Disparity Reduction Administration	1,146,626	1,937,211	14,370,095
Broadband & Digital Inclusion	4,725,847	3,092,408	2,878,559
Workforce Development	8,338,062	8,465,363	11,372,240
Outreach & Community Supports	1,658,820	1,800,209	2,315,738
Education Support Services	1,963,916	2,762,767	3,369,845
Purchasing and Contract Services	4,943,902	5,713,582	5,873,741
Climate Change	1,367,938	1,863,470	10,364,658
<b>Total Expenditures</b>	<b>\$24,145,110</b>	<b>\$25,635,010</b>	<b>\$50,544,876</b>

Budgeted Positions:	2023 Actual	2024 Budget	2025 Budget
Disparity Reduction Administration	6.0	14.0	18.0
Broadband & Digital Inclusion	8.0	14.0	14.0
Workforce Development	11.3	12.5	13.5
Outreach & Community Supports	11.0	15.0	15.0
Education Support Services	16.0	20.0	21.0
Purchasing and Contract Services	37.0	38.0	38.3
Climate Change	9.0	9.0	10.0
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>98.3</b>	<b>122.5</b>	<b>129.8</b>



### Revenue Summary:

The 2025 Disparity Reduction budgeted revenues are \$50.5 million, an increase of \$24.9 million from the 2024 Adjusted Budget.

**Budgeted Property Tax Requirement:** The 2025 adopted budget includes property taxes of \$25.8 million, an increase of \$10.3 million, or 66.6 percent, when compared to the 2024 adjusted budget.

**Federal:** Federal revenue in the 2025 adopted budget is \$2.8 million, which is a decrease of about \$3.4 million, or 54.6 percent, from the 2024 adjusted budget. This revenue is largely related to the loss of ARPA funded money.

**State:** The 2025 adopted budget for State revenue is \$12.9 million, which is an increase of about \$10.7 million, or 481.6 percent, from the 2024 adjusted budget. \$10 million of this increase is for a state grant to support the Anti-Displacement Community Prosperity program.

**Local:** The 2025 adopted budget is \$0, which is a decrease of \$1 million due to the ending of the City of Minneapolis broadband project.

**Fees For Service:** For 2025 there is an addition of revenue of \$8 million for the PACE program's voluntary tax assessments to finance energy efficiency and renewable energy projects on commercial buildings.

### Expenditure Summary:

**Personnel Services:** For 2025 Personnel Services is \$17.0 million, an increase of \$3.7 million, or 27.3 percent from the 2024 adjusted budget.

**Commodities:** For 2025 Commodities is \$1.0 million, an increase of \$440,138, or 76.9 percent from the 2024 adjusted budget. Of this increase, \$423,000 is for Broadband and Digital Inclusion.

**Services:** For 2025 Services is \$28.6 million, an increase of \$23.0 million, or 417.9 percent. Of this increase, \$11.3 million is in Administration, mostly for the Anti-Displacement Community Prosperity Program, \$3.3 million is for Workforce Development, and \$8.3 million is for Climate and Resilience, mostly for the PACE program.

**Public Aid:** For 2025 Public Aid is \$3.6 million, an increase of \$1.3 million, or 53.0 percent from the 2024 adjusted budget. Of this increase, \$582,000 is for Workforce Development and \$675,000 is for Education Support Services.

**Mission**

*The Disparity Reduction line of business will co-create equitable and innovative solutions, through community and workplace partnerships, to eliminate disparities across Hennepin County.*

**Department Description:**

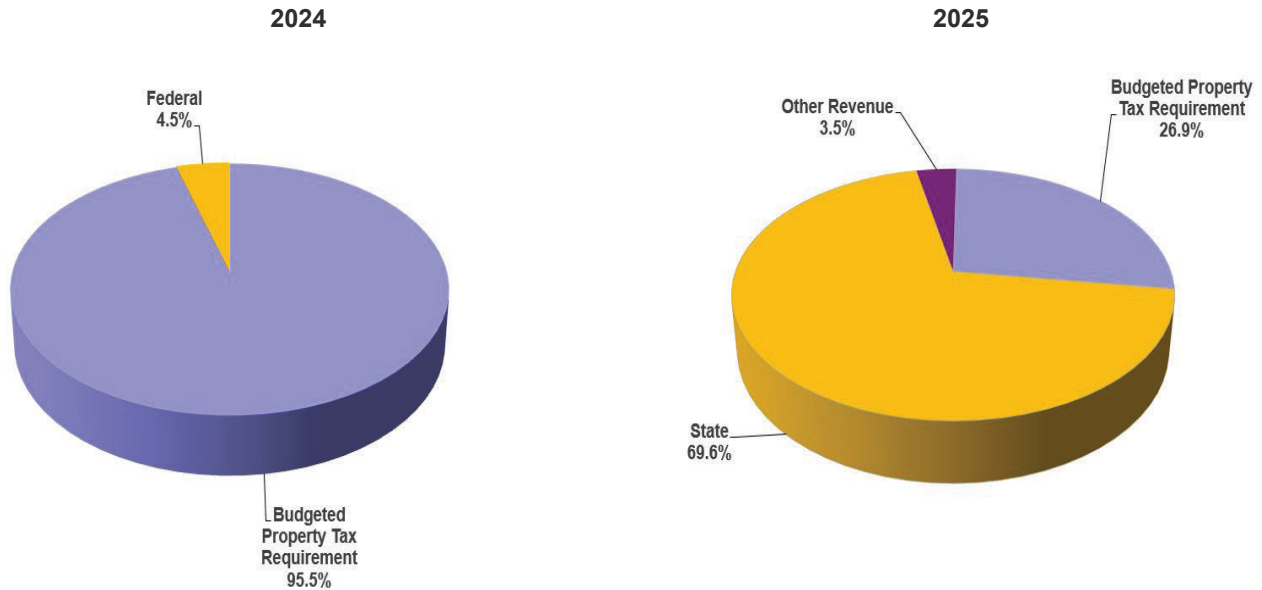
The Disparity Reduction line of business is responsible for advising the Hennepin County Board and Hennepin County Administrator on policies and issues related to reducing disparities, as well as overseeing the strategic alignment and management of departments within the Disparity Reduction line of business. The Disparity Reduction line of business also provides leadership, support and engagement by fostering community and workplace partnerships on disparity reduction initiatives that advance equity, promote organizational effectiveness and improve life outcomes for Hennepin County residents.

For the 2025 Adopted Budget, the Administration department includes the divisions of: Administration, Anti-Displacement, and Diversity, Equity, and Inclusion.

<b>Revenue and Expenditure Information</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>
Budgeted Property Tax Requirement*	\$1,138,873	\$1,850,366	\$3,870,095
Other Taxes	0	0	0
Federal	0	86,845	0
State	0	0	10,000,000
Local	60,000	0	0
Investment Earnings	0	0	0
Fees for Services	0	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	0	500,000
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$1,198,873</b>	<b>\$1,937,211</b>	<b>\$14,370,095</b>
Personnel Services	\$970,594	\$1,664,524	\$2,847,721
Commodities	5,362	3,200	19,875
Services	61,156	177,642	11,476,949
Public Aid Assistance	106,562	0	0
Capital Outlay	0	0	0
Other Charges	2,952	91,845	25,550
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$1,146,626</b>	<b>\$1,937,211</b>	<b>\$14,370,095</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>6.0</b>	<b>14.0</b>	<b>18.0</b>

\*Reflects the adjusted property tax requirement budget, not actual property tax collections.

**Revenue Comparison**



**Significant Budget Changes**

- \* The 2025 Adopted Budget represents a 642 percent increase in the overall budget from the 2024 Adjusted Budget. This is driven primarily by the loss of federal American Rescue Plan Act funding (ARPA) and the receipt of a \$10 million grant from the State of Minnesota to fund the Blue Line Extension Anti-Displacement Community Prosperity Program.
- \* The 2025 FTE total of 18.0 reflects an increase of 4.0 FTEs due to a transfer from Human Resources to Disparity Reduction Diversity, Equity, and Inclusion.
- \* The 2025 Adopted Budget supports continuation of anti-racism and anti-displacement work previously funded by ARPA.

Division Budgets:	2023 Actual	2024 Budget	2025 Budget
DR Admin Services	1,146,626	1,937,211	2,492,765
DR Anti-Displacement	0	0	11,089,270
DR DEI	0	0	788,060
<b>Total Expenditures</b>	<b>\$1,146,626</b>	<b>\$1,937,211</b>	<b>\$14,370,095</b>

**Mission**

*The mission of the Broadband and Digital Inclusion department is to build and promote safe access to technology so that all residents of Hennepin County are empowered to thrive in the digital world.*

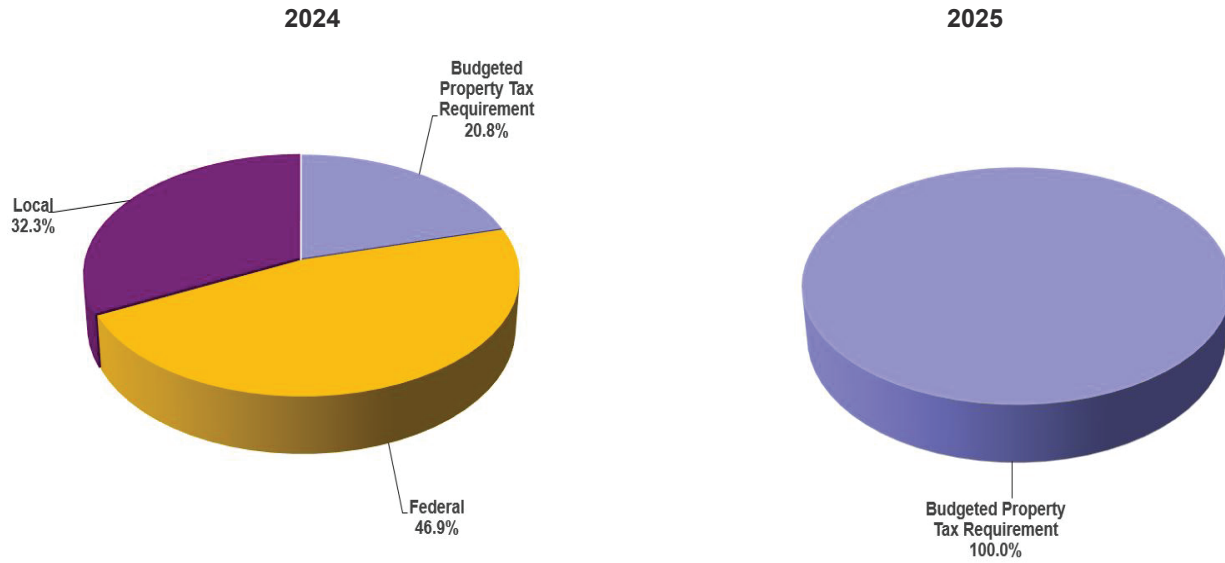
**Department Description:**

Broadband and Digital Inclusion leads broadband-adoption strategies by supporting quality, affordable connectivity choices; equips residents with digital tools and online safety practices through digital navigation services; and leverages partnerships to ensure universal access.

<b>Revenue and Expenditure Information</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>
Budgeted Property Tax Requirement*	\$518,466	\$641,572	\$2,878,559
Other Taxes	0	0	0
Federal	3,070,628	1,450,836	0
State	0	0	0
Local	1,358,003	1,000,000	0
Investment Earnings	0	0	0
Fees for Services	0	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	0	0
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$4,947,096</b>	<b>\$3,092,408</b>	<b>\$2,878,559</b>
Personnel Services	\$1,023,738	\$959,796	\$1,683,737
Commodities	649,023	329,131	752,000
Services	422,106	74,756	180,822
Public Aid Assistance	2,623,719	262,189	250,000
Capital Outlay	0	0	0
Other Charges	7,262	1,466,536	12,000
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$4,725,847</b>	<b>\$3,092,408</b>	<b>\$2,878,559</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>8.0</b>	<b>14.0</b>	<b>14.0</b>

\* Reflects the adjusted property tax requirement budget, not actual property tax collections.

**Revenue Comparison**



**Significant Budget Changes**

- \* Roughly \$2.2 million is transferring from ARPA and the City of Minneapolis receivable grant to property tax.
- \* Internet subsidies for 2025 will focus on Hennepin County residents who are Minnesota Family Investment Program recipients; these funds are budgeted in the HSPH budget in 2025.
- \* The budget includes \$750,000 in device support to ensure residents are able to get online safely and build digital skills.
- \* \$0.25 million is budgeted in 2025 to prioritize partnerships with community-based non-profit organizations that serve targeted communities.

Division Budgets:	2023 Actual	2024 Budget	2025 Budget
Broadband & Digital Incl Projects	4,584,879	2,450,836	0
Broadband & Digital Incl General	140,968	641,572	2,878,559
<b>Total Expenditures</b>	<b>\$4,725,847</b>	<b>\$3,092,408</b>	<b>\$2,878,559</b>

**Mission**

*Develop equitable employment and training services that reduce resident's barriers to employment, meet employer's skill needs, and support community prosperity.*

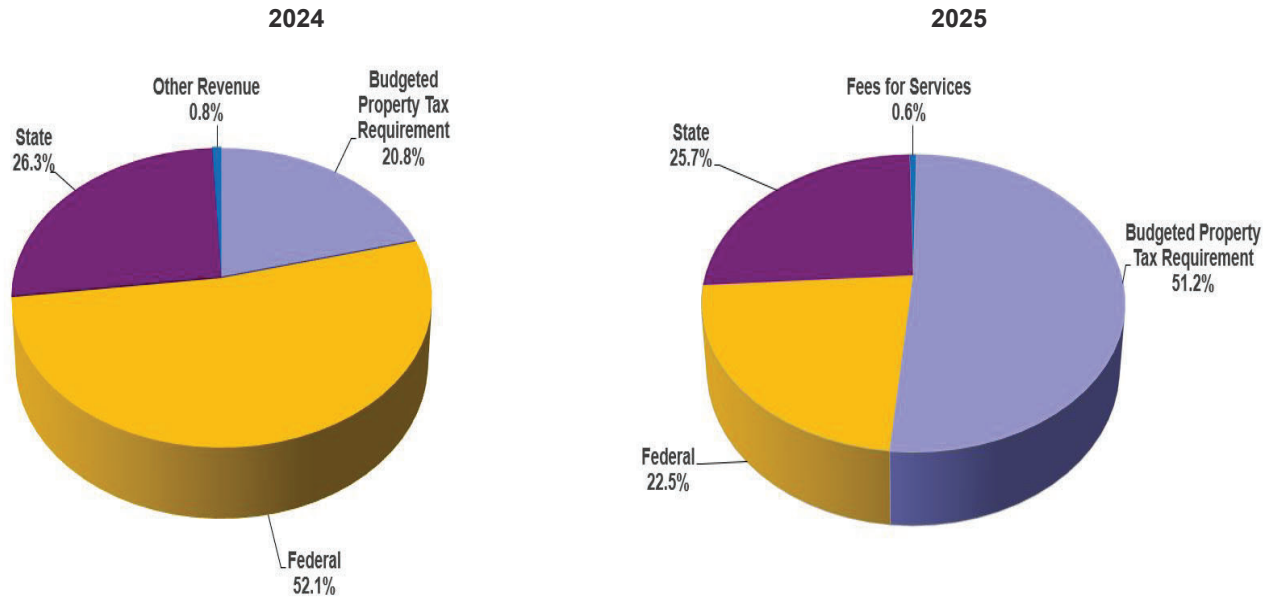
**Department Description:**

Workforce Development partners with program providers and employers to develop and deliver employment and training services meant to ensure equitable opportunities for all residents, regardless of their background or barriers to employment. Additionally, Workforce Development supports employers to hire, develop, and retain a talented, diverse workforce. Through a variety of funding mechanisms, Workforce Development manages federal and state mandated workforce developing programming as well as strategic programming in support of Hennepin County's commitments to disparity reduction and climate action.

<b>Revenue and Expenditure Information</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>
Budgeted Property Tax Requirement*	\$1,496,405	\$1,762,532	\$5,821,791
Other Taxes	0	0	0
Federal	4,721,904	4,411,768	2,553,905
State	1,971,095	2,223,063	2,928,544
Local	30,000	0	0
Investment Earnings	0	0	0
Fees for Services	0	0	68,000
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	68,000	0
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$8,219,404</b>	<b>\$8,465,363</b>	<b>\$11,372,240</b>
Personnel Services	\$1,224,879	\$1,080,124	\$1,856,385
Commodities	4,146	5,100	3,510
Services	3,113,173	3,508,594	6,774,695
Public Aid Assistance	3,958,964	2,126,163	2,708,150
Capital Outlay	0	0	0
Other Charges	36,899	1,745,382	29,500
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$8,338,062</b>	<b>\$8,465,363</b>	<b>\$11,372,240</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>11.3</b>	<b>12.5</b>	<b>13.5</b>

\* Reflects the adjusted property tax requirement budget, not actual property tax collections.

**Revenue Comparison**



**Significant Budget Changes**

- \* A 2.0 FTE limited duration ARPA funded positions that will be made permanent in 2025.
- \* A continuation and expansion of the Employment and Training for People Exiting Homelessness program.
- \* Continuation of the Benefits Cliff pilot program which began in 2022 and is now preparing for phase 2 in 2025.
- \* Support of Career Pathways programming to fill internal Hennepin County vacancies as well as in-demand position in the community.

Division Budgets:	2023 Actual	2024 Budget	2025 Budget
Workforce Development Admin	959,651	1,333,553	1,697,066
Workforce Development Grants	775,404	1,277,758	925,028
Workforce Development Project	2,036,562	1,393,627	3,744,500
Henn Carver Workforce Services	4,566,444	4,460,425	5,005,646
<b>Total Expenditures</b>	<b>\$8,338,062</b>	<b>\$8,465,363</b>	<b>\$11,372,240</b>

**Mission**

*To build trust through long-term relationships between the community and the County to lift resident's voices, so they are seen, heard, valued, and healthy.*

**Department Description:**

The Outreach and Community Supports department envisions a long-term, sustainable, and coordinated approach to community engagement with strategies that are aligned, intentional, and support Hennepin County's disparity reduction work, mission, vision, and core values. Embedding community engagement in this work will ensure the creation of equitable processes and systems, which will decrease barriers to service.

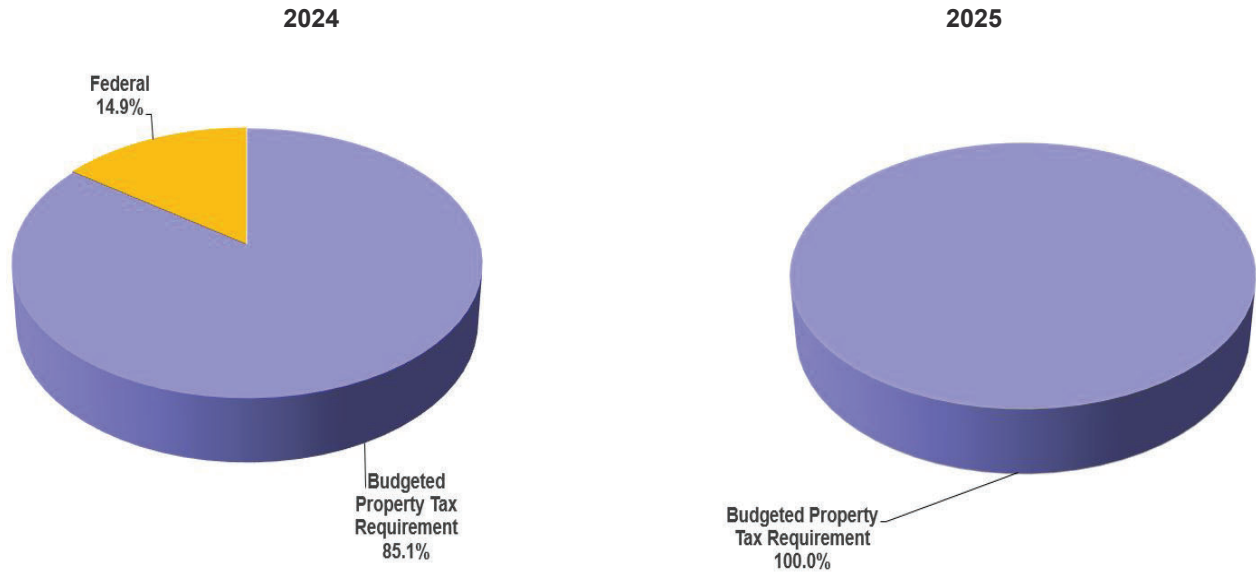
Through its cultural and community expertise, clear data mechanisms, shared accountability and understanding, staff can enhance the health, safety, and quality of life of its residents.

<b>Revenue and Expenditure Information</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>
Budgeted Property Tax Requirement*	\$1,347,316	\$1,531,868	\$2,315,738
Other Taxes	0	0	0
Federal	758,211	268,341	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	0	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	0	0
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$2,105,527</b>	<b>\$1,800,209</b>	<b>\$2,315,738</b>
Personnel Services	\$984,372	\$1,369,470	\$1,617,713
Commodities	21,220	3,600	7,600
Services	565,289	128,298	617,925
Public Aid Assistance	800	0	20,000
Capital Outlay	84,223	0	0
Other Charges	2,916	298,841	52,500
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$1,658,820</b>	<b>\$1,800,209</b>	<b>\$2,315,738</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>11.0</b>	<b>15.0</b>	<b>15.0</b>

\* Reflects the adjusted property tax requirement budget, not actual property tax collections.



**Revenue Comparison**



**Significant Budget Changes**

\* The 2025 Adopted Budget represents a 29 percent increase in the overall budget from the 2024 Adjusted Budget and a 51 percent increase in the property tax requirements from the 2024 Adjusted Budget. The increase is driven primarily by the loss of federal American Rescue Plan Act (ARPA) funding.

\* Staff and contracts previously funded by ARPA are transferring to property tax in 2025, including \$350,000 for the Trusted Messenger Program.

\* Partner collaborations for 2025 include Health and Human Services System Design for culturally specific opioid engagement, a 911 Call Program, and Suicide Prevention Plan through the Trusted Messenger contracts.

<b>Division Budgets:</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>
OCS General	850,203	1,531,868	2,315,738
OCS Projects	808,617	268,341	0
<b>Total Expenditures</b>	<b>\$1,658,820</b>	<b>\$1,800,209</b>	<b>\$2,315,738</b>

**Mission**

*Education Support Services (ESS) addresses disparities in education systems by partnering with Hennepin County youth, families, and community professionals to support student engagement and growth. We advocate for families by:*

- *Listening to their needs*
- *Collaborating with students to identify and achieve goals*
- *Connecting them with resources*
- *And encouraging authentic and transformational relationships between youth and their communities*

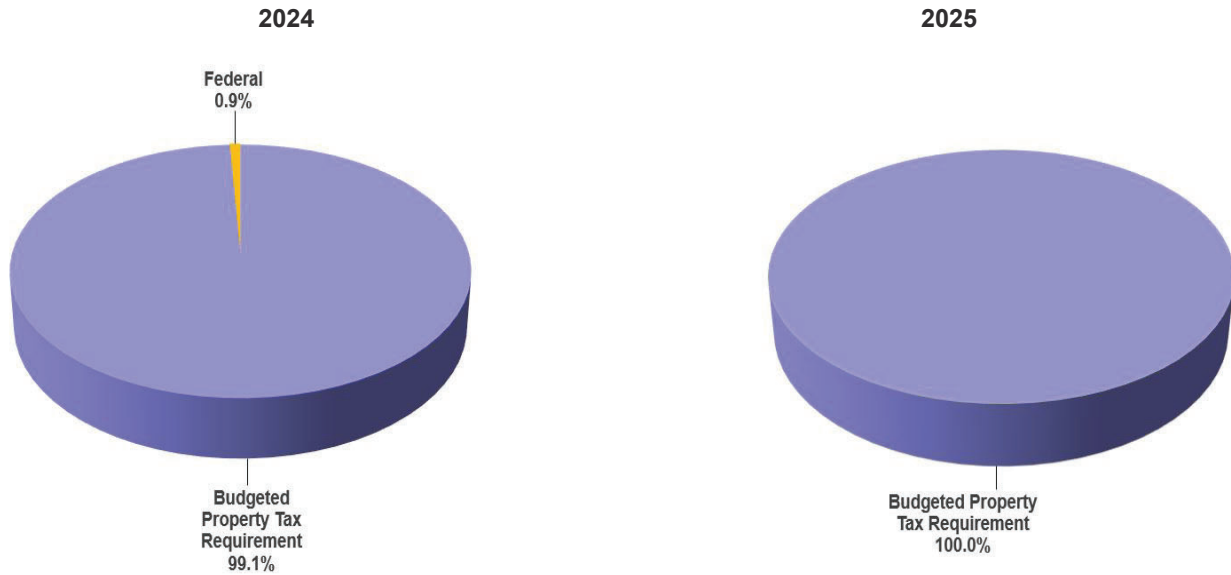
**Department Description:**

Hennepin County's Education Support Services (ESS) strives to address the racial and educational disparities faced by youth connected to county services. The program aims to increase engagement, academic skills, and educational outcomes for students in grades K-12 and GED seekers, who are disproportionately youth of color, by focusing on student empowerment, skill building, and collaboration with families, schools, and support professionals. Services include referrals to academic tutoring, school advocacy and navigation, mentoring, access to internet and personal computers, and individualized educational goal planning to promote academic success.

Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$1,942,075	\$2,739,268	\$3,369,845
Other Taxes	0	0	0
Federal	209,618	23,499	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	0	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	0	0
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$2,151,693</b>	<b>\$2,762,767</b>	<b>\$3,369,845</b>
Personnel Services	\$1,318,042	\$1,945,883	\$2,354,144
Commodities	4,807	89,444	55,200
Services	640,067	694,841	282,501
Public Aid Assistance	0	0	675,000
Capital Outlay	0	0	0
Other Charges	1,000	32,599	3,000
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$1,963,916</b>	<b>\$2,762,767</b>	<b>\$3,369,845</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>16.0</b>	<b>20.0</b>	<b>21.0</b>

\* Reflects the adjusted property tax requirement budget, not actual property tax collections.

**Revenue Comparison**



**Significant Budget Changes**

**\* New Arrivals Education Support Pilot:** In a collaborative effort, Education Support Services, Housing Stability, and the Library have used ARPA money to launch a new education support program for these families at identified family shelter sites. This program is being continued in 2025. It provides families with educational support, school navigation, advocacy, academic skills support, English language learning classes, and educational activities for adults and youth.

Division Budgets:	2023 Actual	2024 Budget	2025 Budget
Education Support Svs	1,754,298	2,739,268	3,016,797
Education Support Svs Projects	209,618	23,499	353,048
Education Support Svs-Payroll Clearing	0	0	0
<b>Total Expenditures</b>	<b>\$1,963,916</b>	<b>\$2,762,767</b>	<b>\$3,369,845</b>

**Mission**

*Our mission is to join with county departments to purchase goods and services through a process that is legal, cost effective, fair, and accessible to businesses, and to ensure that we contract with vendors that share the county's commitment to responsible social, economic, and sustainable procurement.*

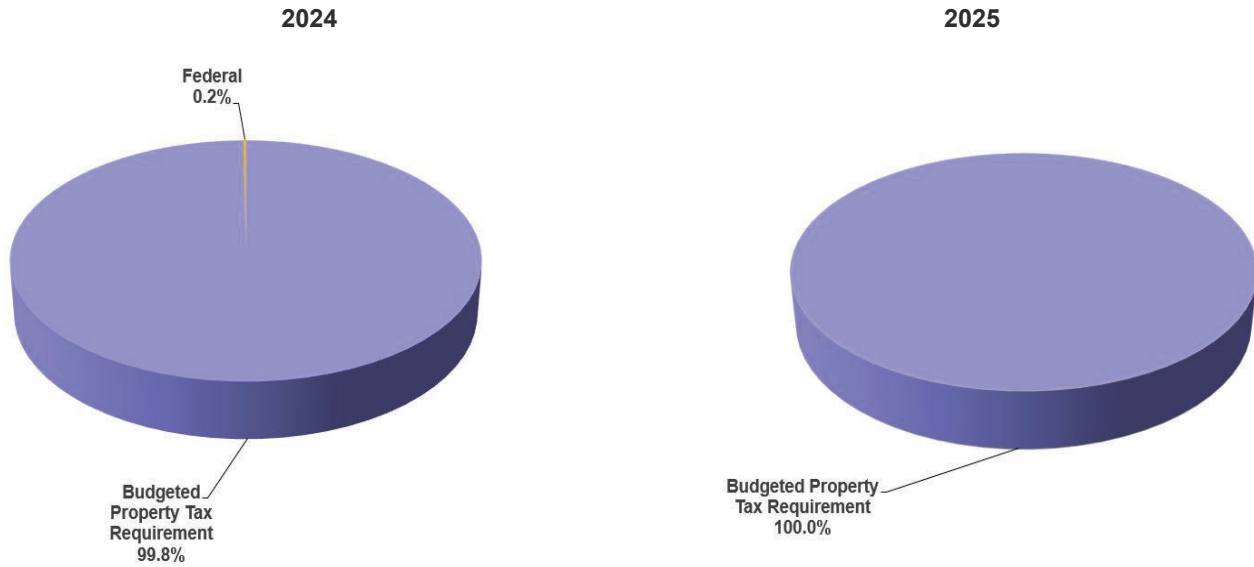
**Department Description:**

Purchasing and Contract Services partners with departments to procure and create contracts for goods and services needed to serve county residents. Purchasing and Contract Services supports county disparity reduction goals by implementing strategies to include small businesses and emerging organizations in county contract opportunities.

<b>Revenue and Expenditure Information</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>
Budgeted Property Tax Requirement*	\$5,284,350	\$5,702,661	\$5,873,741
Other Taxes	0	0	0
Federal	58,809	10,921	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	0	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	0	0
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$5,343,159</b>	<b>\$5,713,582</b>	<b>\$5,873,741</b>
Personnel Services	\$4,466,070	\$5,216,964	\$5,327,716
Commodities	141,176	137,022	169,450
Services	265,819	302,925	317,925
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	70,837	56,671	58,650
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$4,943,902</b>	<b>\$5,713,582</b>	<b>\$5,873,741</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>37.0</b>	<b>38.0</b>	<b>38.3</b>

*\*Reflects the adjusted property tax requirement budget, not actual property tax collections.*

**Revenue Comparison**



**Significant Budget Changes**

- \* To continue to expand the reach of a federated contract management to support the growing line of business and other departments in need of contract management; this work requires the addition of a 1.0 limited duration FTE.
- \* To expand compliance capacity for construction contracts including the addition of a previously budgeted compliance specialist that transferred from Human Services.
- \* To expand the roster programs that support disparity reduction efforts including the addition of previously budgeted senior contract services analyst and administrative manager positions.
- \* CERT collaboration fees are increasing due to the need to support a new third-party administrator and increased technology costs due to the projected increase in small business participation.

<b>Division Budgets:</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>
Purchasing & Contract Serv	4,885,093	5,702,661	5,873,741
Purchasing Contr Serv Projects	58,809	10,921	0
<b>Total Expenditures</b>	<b>\$4,943,902</b>	<b>\$5,713,582</b>	<b>\$5,873,741</b>

**Mission**

*To foster climate change mitigation and adaption efforts focusing on building a resilient and equitable Hennepin County.*

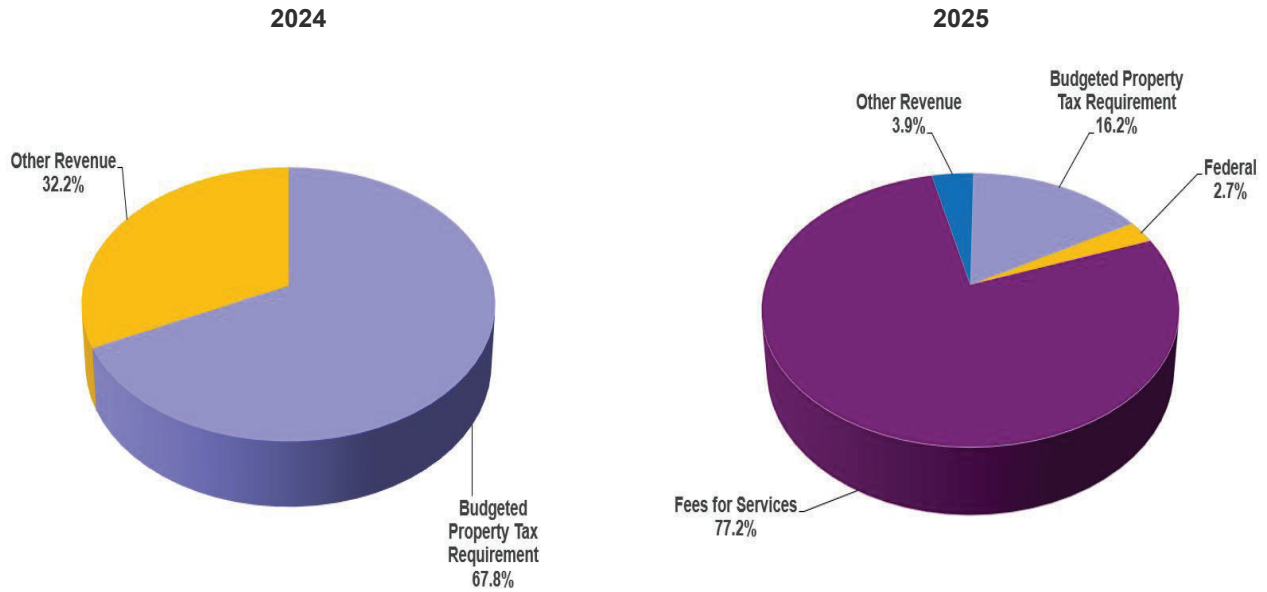
**Department Description:**

Using a disparity reduction lens, Climate and Resiliency seeks to build a more equitable and resilient Hennepin County by reducing greenhouse gas emissions while engaging with communities vulnerable to climate impacts. It advocates for the responsible use of resources, minimize wastefulness, and promote the use of renewable energy.

<b>Revenue and Expenditure Information</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>
Budgeted Property Tax Requirement*	\$1,242,990	\$1,263,470	\$1,681,908
Other Taxes	0	0	0
Federal	0	0	282,750
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	0	0	8,000,000
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	600,000	600,000	400,000
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$1,842,990</b>	<b>\$1,863,470</b>	<b>\$10,364,658</b>
Personnel Services	\$748,797	\$1,186,251	\$1,403,891
Commodities	4,670	5,000	5,000
Services	548,205	632,219	8,930,767
Public Aid Assistance	0	0	0
Capital Outlay	50,000	0	0
Other Charges	16,266	40,000	25,000
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$1,367,938</b>	<b>\$1,863,470</b>	<b>\$10,364,658</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>9.0</b>	<b>9.0</b>	<b>10.0</b>

\* Reflects the adjusted property tax requirement budget, not actual property tax collections.

**Revenue Comparison**



**Significant Budget Changes**

\* \$8 million in both revenue and expenditures moved to Climate and Resiliency (CAR) from Public Works for the Minnesota Property Assessed Clean Energy (MN PACE) program in 2025. MN PACE uses voluntary property tax assessments to finance energy efficiency and renewable energy projects on commercial buildings.

\* 2025 CAR budget includes \$282,750 in federal Energy Efficiency and Conservation Block Grant program funds. An additional duration FTE will be paid for with these grant funds in 2025.

Division Budgets:	2023 Actual	2024 Budget	2025 Budget
PW Climate Change Admin	1,137,853	1,863,470	0
PW Climate Change Projects	230,085	0	0
DR Climate Change Admin	0	0	2,081,908
DR Climate Change Projects	0	0	282,750
DR PACE Assessments	0	0	8,000,000
<b>Total Expenditures</b>	<b>\$1,367,938</b>	<b>\$1,863,470</b>	<b>\$10,364,658</b>

**Line of Business: Resident Services**

- Resident Svcs Admin
- Land Information and Tax Services
- Service Centers
- Elections
- Assessor's Office
- Examiner of Titles Office
- Libraries



**Line of Business Description:**

Resident Services provides in-person and virtual resident focused services related to election administration, property tax and real property administration, licensing services at seven locations, and library services at 41 locations.

Resident Services' mission is to support a well-functioning and engaged civil society for all residents through stewardship of core government systems that: empower voting, enable lifelong learning at the libraries, provide licenses and vital records, maintain real estate records, and ensure accurate property taxes.

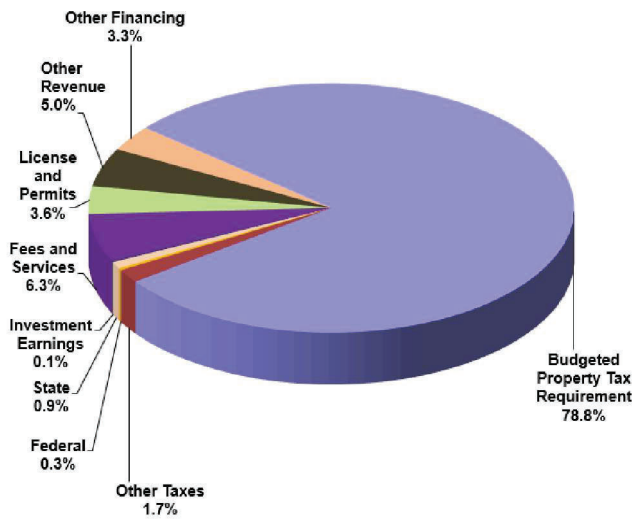
Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$97,721,509	\$112,080,668	\$119,011,426
Other Taxes	2,032,382	2,828,000	2,635,000
Federal	667,041	804,881	404,115
State	1,176,445	1,134,193	1,345,319
Local	0	0	0
Investment Earnings	121,108	60,000	120,000
Fees for Services	13,632,196	13,862,780	9,519,400
Fines and Forfeitures	41,801	37,500	46,000
Licenses and Permits	4,043,477	4,993,869	5,372,568
Other Revenue	3,156,180	8,708,460	7,513,011
Other Financing	2,537,708	2,576,040	5,010,792
<b>Total Revenues</b>	<b>\$125,129,846</b>	<b>\$147,086,391</b>	<b>\$150,977,631</b>
Personnel Services	\$90,764,004	\$107,173,714	\$111,107,287
Commodities	2,753,926	2,952,207	2,822,913
Services	22,689,735	27,344,410	27,852,086
Public Aid Assistance	7,903	0	8,000
Capital Outlay	5,947,137	5,962,884	5,971,594
Other Charges	3,132,613	3,653,176	3,215,751
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$125,295,318</b>	<b>\$147,086,391</b>	<b>\$150,977,631</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>1,005.1</b>	<b>1,093.8</b>	<b>1,056.6</b>

\* Reflects the adjusted property tax requirement budget, not actual property tax collections.

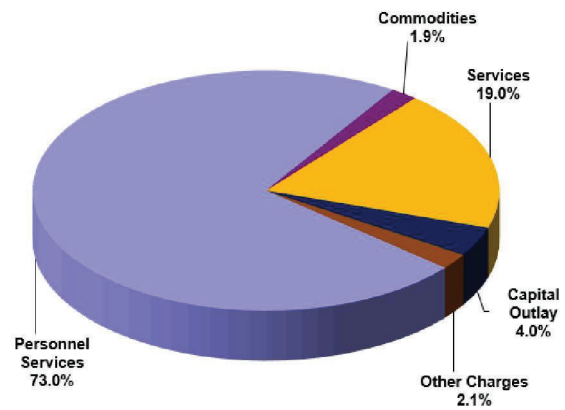


**Revenue and Expenditure Comparison**

2025 Revenue



2025 Expenditures



Department Expenditure Summary:	2023 Actual	2024 Budget	2025 Budget
Resident Svcs Admin	1,725,544	11,658,646	11,880,792
Land Information and Tax Services	24,717,758	22,251,858	24,591,716
Service Centers	12,317,638	14,144,927	15,013,078
Elections	4,490,049	11,996,121	7,094,912
Assessor's Office	7,860,451	9,718,027	10,478,842
Examiner of Titles Office	1,493,120	1,607,734	1,689,453
Libraries	72,690,757	75,709,077	80,228,838
<b>Total Expenditures</b>	<b>\$125,295,318</b>	<b>\$147,086,391</b>	<b>\$150,977,631</b>

Budgeted Positions:	2023 Actual	2024 Budget	2025 Budget
Resident Svcs Admin	10.0	44.8	50.8
Land Information and Tax Services	191.0	162.0	162.0
Service Centers	148.0	145.0	144.5
Elections	38.0	85.5	37.7
Assessor's Office	66.0	66.0	71.0
Examiner of Titles Office	9.0	9.0	9.0
Libraries	543.1	581.6	581.6
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>1,005.1</b>	<b>1,093.8</b>	<b>1,056.6</b>

**Mission**

*Provide reliable, secure, efficient IT solutions supporting operations and services of resident services departments.*

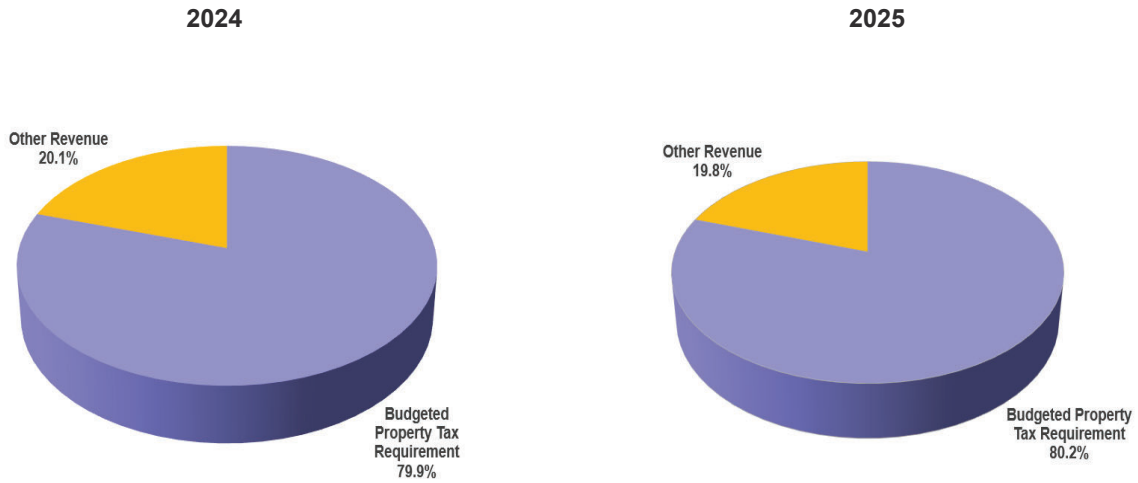
**Department Description:**

Resident Services IT is responsible for overseeing and managing the technology utilized by the Resident Services division. This involves collaboration with various departments, including Assessors, Elections, Examiner of Titles, Public and Law Library, Land Information and Tax Services, and Service Centers. Our vision is to deliver innovative, reliable, secure, and efficient IT solutions that align with the strategic objectives of Resident Services.

<b>Revenue and Expenditure Information</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>
Budgeted Property Tax Requirement*	\$1,743,265	\$9,314,997	\$9,523,458
Other Taxes	0	0	0
Federal	0	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	0	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	2,343,649	2,357,334
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$1,743,265</b>	<b>\$11,658,646</b>	<b>\$11,880,792</b>
Personnel Services	\$1,662,966	\$8,059,502	\$8,641,658
Commodities	1,687	249,450	248,650
Services	56,712	1,822,296	1,158,412
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	4,179	1,527,398	1,832,072
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$1,725,544</b>	<b>\$11,658,646</b>	<b>\$11,880,792</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>10.0</b>	<b>44.8</b>	<b>50.8</b>

\* Reflects the adjusted property tax requirement budget, not actual property tax collections.

**Revenue Comparison**



**Significant Budget Changes**

Resident Services IT department was formed in 2023 to consolidate and reorganize numerous mission-critical technology supports and the staff who maintain them within the line of business.

*Other Revenue* refers to funding from the Recorder's Fund. The Recorder's Fund receives a portion of the fees collected when property changes ownership and/or when property owners refinance their mortgage.

Personnel Services make up 73% of this department's budget. The other quarter is primarily IT costs and service fees to maintain the IT infrastructure.

Division Budgets:	2023 Actual	2024 Budget	2025 Budget
Resident Services Admin	1,725,544	11,658,646	11,880,792
Resident Services Projects	0	0	0
Resident Svcs Payroll Clearing	0	0	0
<b>Total Expenditures</b>	<b>\$1,725,544</b>	<b>\$11,658,646</b>	<b>\$11,880,792</b>

**Key Results:**

- Reduced technical debt by migrating legacy Homestead Application into the more modern Programs Tracking system, providing an improved, more inclusive, and more consistent user experience
- Created efficiencies and reduced manual processes with the online Homestead Abatement System, allowing homeowners to formally apply for homestead status for the previous year
- Leveraged e-notices and online property statements to empower property owners, county staff, and the greater public
- Implemented an Absentee Ballot Mailing System, eliminating manual processes, reducing human error, and allowing voters to receive their ballots by mail in a timely manner

**Mission**

*We preserve the integrity and accuracy of land records and spatial data for our community and collect and distribute property taxes to support public services.*

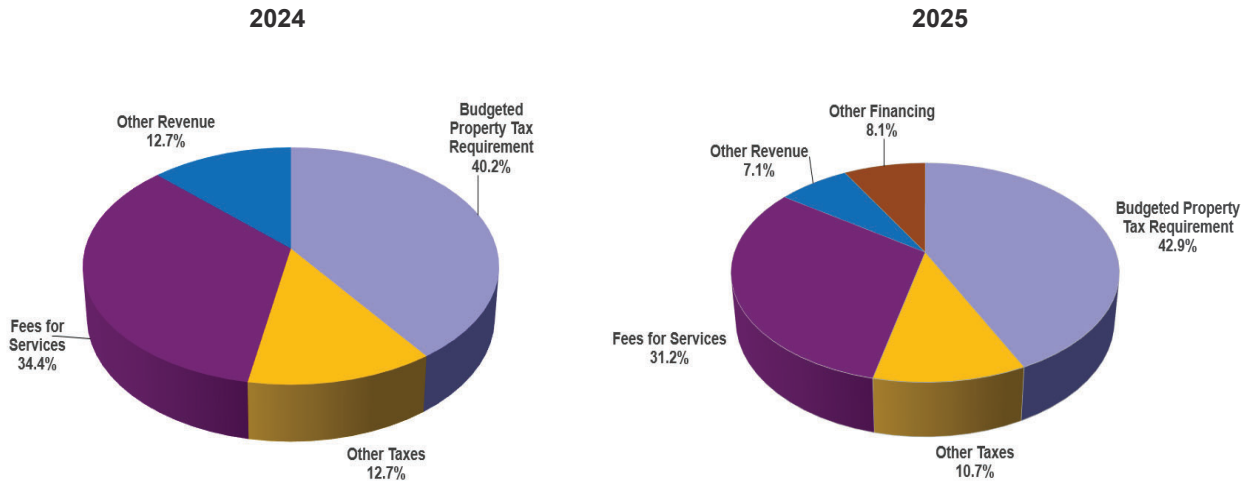
**Department Description:**

The Land Information and Tax Services Department (LITS) performs critical Auditor, Treasurer, Recorder, Registrar and Survey functions for Hennepin County, and provides innovation and infrastructure support to the Resident Services line of business. The department consists of four divisions: County Surveyor, County Recorder/Registrar of Titles, Property Tax, and Strategy and Support.

<b>Revenue and Expenditure Information</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>
Budgeted Property Tax Requirement*	\$9,535,176	\$8,938,747	\$10,549,346
Other Taxes	2,032,382	2,828,000	2,635,000
Federal	0	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	7,408,941	7,657,500	7,667,500
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	336,374	2,827,611	1,739,870
Other Financing	0	0	2,000,000
<b>Total Revenues</b>	<b>\$19,312,874</b>	<b>\$22,251,858</b>	<b>\$24,591,716</b>
Personnel Services	\$18,271,661	\$17,911,993	\$18,710,577
Commodities	474,631	95,470	88,310
Services	4,316,577	4,105,839	5,651,204
Public Aid Assistance	7,403	0	7,500
Capital Outlay	1,063	7,000	2,000
Other Charges	1,646,423	131,556	132,125
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$24,717,758</b>	<b>\$22,251,858</b>	<b>\$24,591,716</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>191.0</b>	<b>162.0</b>	<b>162.0</b>

\* Reflects the adjusted property tax requirement budget, not actual property tax collections.

**Revenue Comparison**



**Significant Budget Changes**

Legislative changes to the Tax Forfeited Land (TFL) program created a significant reduction of revenue for the TFL fund. LITS is reducing its reliance on the TFL fund for expenses supporting activities mandated by statute. As a result of changes to the TFL fund, and lower recording and plat revenues, department expenditures are only increasing by 1.5% year over year, but requested property tax funding is increasing by 12.4%.

*Other Financing* includes the interfund revenue transfer of \$2 million of Local Affordable Housing Aid for tax forfeit land rehabilitation and sales activity. \$1.5 million will continue the existing Rehabilitation Program, while an additional \$500,000 allows LITS to partner with Facilities Services to purchase properties at auction for the rehab program.

*Personnel Services* costs make up about 76% of this department's budget. *Services* increased due to additional postage costs for property tax notices and statements, IT costs for the Paymentus check processing services, and secure document disposal as part of the records digitization efforts.

Division Budgets:	2023 Actual	2024 Budget	2025 Budget
Surveyor's Office	2,253,265	2,640,481	2,745,327
Recorder & Registrar of Titles	5,690,099	7,435,685	7,916,994
Public Records Cust Serv (INACTIVE)	200	0	0
Property Tax	5,657,117	6,384,809	6,783,248
Former TFL Home Rehabs	0	0	2,000,000
IT Service Charges	2,090,052	1,716,140	1,625,120
Strategy and Support	2,657,851	3,495,576	3,223,230
LITS Admin	0	0	297,797
LITS Projects	1,599	0	0
Land Information and Tax Services Payroll Clr	0	0	0
TSD IT Services Division (INACTIVE)	0	0	0
Business Tech Solutions	6,367,575	579,167	0
<b>Total Expenditures</b>	<b>\$24,717,758</b>	<b>\$22,251,858</b>	<b>\$24,591,716</b>

**Key Results:**

The 2025 budget aims to continue the momentum of several successes, including:

**Surveyor's Office**

- Generating \$70,000 in revenue by checking 62 plats containing 1,133 lots/units/tracts
- Providing surveying services for 21 miles of fiber optic infrastructure, tax forfeited land, land acquisition, and HC RRA efforts
- Modernizing land information management system (GIS technology)

**Recorder and Registrar of Titles**

- Collecting over \$100 million of State Deed Tax and Mortgage Registration Tax on behalf of the State each year, processing an average of 208,000 documents and 151 plats annually
- Providing leadership on MCRA legislative committee for bills with statewide impact
- Implementing online virtual recorder tools, progressing to the final phase of the land digitization efforts, and partnering with Service Centers to work on vital records imaging

**Property Tax**

- Collecting close to \$4 billion in 2024 on behalf of 100 taxing districts, processing an estimated 800,000 payments from over 425,000 properties
- Contributions to legislative efforts and litigation response related to tax forfeiture, including leading statewide data collection efforts
- Improved resident access to information and online payment tools

**Strategy and Support**

- Piloting a legislative communication and tracking process with IGR and several Resident Services departments
- Provided support for hiring processes, project management for customer experience improvement efforts, and scoping of a "tangled titles" project throughout the line of business

**Mission**

*Hennepin County Service Centers strive to provide quick, efficient, and accurate motor vehicle, driver's license, and vital records services.*

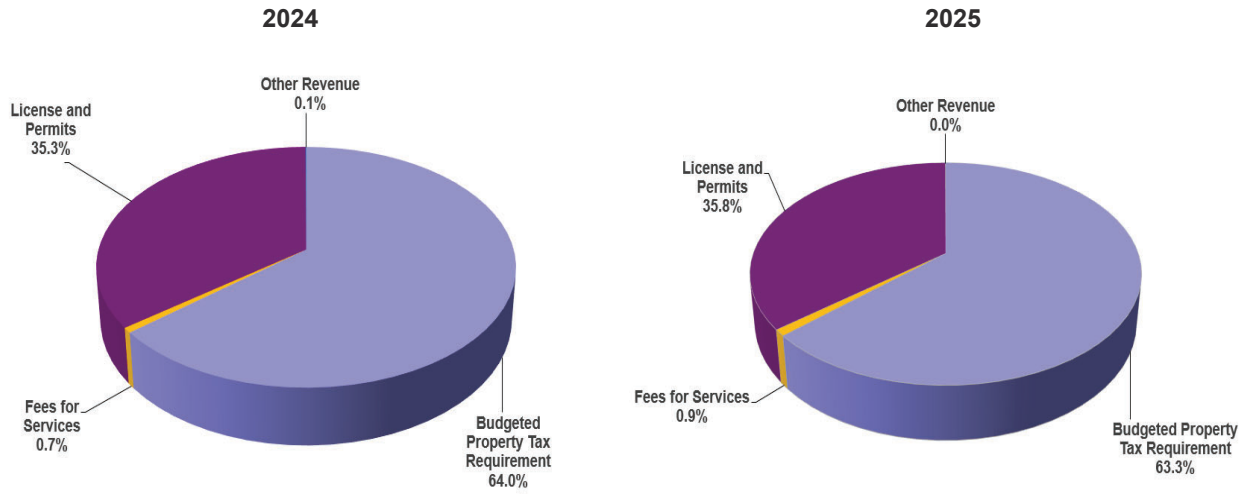
**Department Description:**

Hennepin County Service Centers partners with the State of Minnesota to provide driver's license/ID, motor vehicle registration, birth, death, and marriage records, marriage license, snowmobile/ATV/boat registration, and a variety of other public services to residents. Locations include Maple Grove, Brookdale, Ridgedale, Southdale, Midtown, Government Center, and North Minneapolis Service Centers. Our centers are supported by our Vital Records, E Services, and Learning and Development Units.

<b>Revenue and Expenditure Information</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>
Budgeted Property Tax Requirement*	\$9,721,765	\$9,049,878	\$9,495,410
Other Taxes	0	0	0
Federal	0	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	127,326	94,680	138,600
Fines and Forfeitures	0	0	0
Licenses and Permits	4,043,477	4,993,869	5,372,568
Other Revenue	174,082	6,500	6,500
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$14,066,650</b>	<b>\$14,144,927</b>	<b>\$15,013,078</b>
Personnel Services	\$9,903,595	\$11,663,997	\$12,331,979
Commodities	122,979	137,149	173,173
Services	1,820,768	2,283,856	2,460,322
Public Aid Assistance	0	0	0
Capital Outlay	12,120	0	0
Other Charges	458,177	59,925	47,604
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$12,317,638</b>	<b>\$14,144,927</b>	<b>\$15,013,078</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>148.0</b>	<b>145.0</b>	<b>144.5</b>

\* Reflects the adjusted property tax requirement budget, not actual property tax collections.

**Revenue Comparison**



**Significant Budget Changes**

Most of the County's service centers are anticipating increased revenues in 2025, except for the Midtown Service Center. This service center provides comparatively more appointments related to the Driver's Licenses for All legislation. Driver's Licenses for All appointments tend to require more time, are more complex, and often require translation services.

Approximately 90% of department expenditures are for *Personnel Services* and IT fees (*Services*). IT Infrastructure represents an increasing cost for the department, particularly the cloud-based server for vital records. *Commodities* increase is largely due to the queue management phone service and self service kiosk costs.

Division Budgets:	2023 Actual	2024 Budget	2025 Budget
CARES Svs Ctr Space Mods/Tech	0	0	0
Govt Center Service Center	1,019,326	1,139,621	1,146,703
Vital Records Unit	635,851	720,818	751,804
Brookdale Service Center	1,470,653	1,574,168	1,602,077
Ridgedale Service Center	1,658,241	1,531,879	1,653,934
E Services Unit	0	644,561	761,320
Southdale Service Center	1,410,261	1,701,000	1,854,591
Service Center Management	2,881,950	3,065,424	3,203,080
Service Center Projects	35,119	0	0
Maple Grove Service Center	1,222,374	1,539,654	1,596,581
Midtown Service Center	1,431,362	1,656,498	1,741,211
North Offsite Service Center	552,501	571,304	701,777
Service Centers Payroll Clr	0	0	0
<b>Total Expenditures</b>	<b>\$12,317,638</b>	<b>\$14,144,927</b>	<b>\$15,013,078</b>

**Key Results:**

- Began motor vehicle services at North Minneapolis
- Began marriage ceremony services at all locations in April 2024, with more than 100 marriages performed in the first month.
- Implementation of changes from the Driver's License for All legislation, which allows undocumented immigrants the ability to legally drive in Minnesota; partnered with Libraries to share relevant information at community engagement events
- Increased language services and increased hiring of bilingual staff
- Utilization of Power BI dashboards to better analyze departmental service data

**Additional Resources:**

<https://www.hennepin.us/your-government/facilities/service-center-info>



**Mission**

*Hennepin County Elections is committed to providing election administration, information and services in a fair, accurate and impartial manner.*

**Department Description:**

Hennepin County Elections works with partners at the federal, state, and local level to provide voting services to over one million eligible county residents in over 400 polling places throughout the county. Program areas include voter registration, absentee voting, voter education and engagement, local election clerk training, voting technology, election day operations, results reporting and certification, recounts and audits, candidate filing, campaign finance reporting, violation investigations, and elections data stewardship.

<b>Revenue and Expenditure Information</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>
Budgeted Property Tax Requirement*	\$6,093,706	\$9,958,017	\$6,337,312
Other Taxes	0	0	0
Federal	315,974	797,404	0
State	5,000	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	515,691	165,700	757,600
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	229,238	1,075,000	0
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$7,159,609</b>	<b>\$11,996,121</b>	<b>\$7,094,912</b>
Personnel Services	\$2,800,907	\$6,756,127	\$4,242,954
Commodities	442,104	710,000	537,500
Services	1,224,804	3,599,240	2,261,208
Public Aid Assistance	0	0	0
Capital Outlay	13,722	100,000	30,000
Other Charges	8,512	830,754	23,250
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$4,490,049</b>	<b>\$11,996,121</b>	<b>\$7,094,912</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>38.0</b>	<b>85.5</b>	<b>37.7</b>

\* Reflects the adjusted property tax requirement budget, not actual property tax collections.

**Revenue Comparison**



**Significant Budget Changes**

Elections Department expenditures follow a four-year, as opposed to annual, cycle according to the four-year federal election calendar. The 2025 election calendar is most comparable to the 2021 election calendar. The 2021 expenditure budget was \$2.7 million.

Over half of the increase in the 2025 budget compared to 2021's budget is attributable to increases in wages and benefits costs for elections staff, including additional FTEs added in the years following 2021.

Other cost increases from 2021 to 2025 include materials updates required by law changes, multi-year equipment lease renewals for electronic poll books, new vendor contracts supporting online elections training offerings for city clerks, and voter outreach and education costs previously funded with CARES and ARPA-SLFRF.

*Federal* revenues decreased since ARPA-SLFRF is not available in 2025, while *Fees for Services* revenues increased due to additional service fees. *Other Revenue* reductions are due to the removal of elections reimbursements from the state.

Division Budgets:	2023 Actual	2024 Budget	2025 Budget
Elections General	4,157,795	13,198,717	7,094,912
CARES Act Voter Outreach	316,982	(1,202,596)	0
CARES Election Assist Redeploy	0	0	0
Elections Projects	15,272	0	0
Elections Payroll Clearing	0	0	0
<b>Total Expenditures</b>	<b>\$4,490,049</b>	<b>\$11,996,121</b>	<b>\$7,094,912</b>

**Key Results:**

Legislative changes in both the 2023 and 2024 session have greatly expanded the scope of state-mandated absentee and early voting services, including:

- Increasing the timeframe for "direct balloting" from 7 to 18 days
- Providing for true early voting in Minnesota beginning as early as 2025
- The creation of a new "permanent absentee" list for voters who wish to automatically receive a ballot in the mail for every election that will increase the numbers of ballots the county will mail out for each election
- Adding new authority for counties and cities to add "popup" early voting locations.

**Mission**

*To ensure an accurate and timely estimate of a property's market value, determine property use, and apply eligible benefits for property owners.*

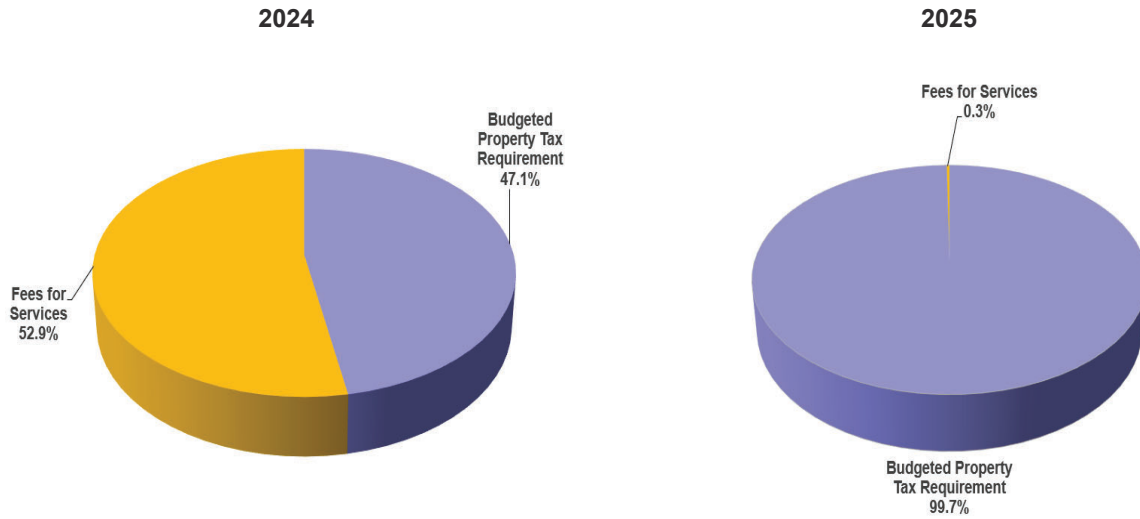
**Department Description:**

The County Assessor's office is responsible and accountable for estimating accurate market values, determining the correct classification and applying eligible property tax benefits for every parcel in Hennepin County.

Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$3,934,955	\$4,580,127	\$10,449,342
Other Taxes	0	0	0
Federal	106,227	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	4,734,918	5,137,900	29,500
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	0	0
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$8,776,100</b>	<b>\$9,718,027</b>	<b>\$10,478,842</b>
Personnel Services	\$6,963,718	\$8,199,662	\$8,864,932
Commodities	52,413	309,613	339,130
Services	773,099	1,117,452	1,171,380
Public Aid Assistance	500	0	500
Capital Outlay	0	0	0
Other Charges	70,722	91,300	102,900
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$7,860,451</b>	<b>\$9,718,027</b>	<b>\$10,478,842</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>66.0</b>	<b>66.0</b>	<b>71.0</b>

\* Reflects the adjusted property tax requirement budget, not actual property tax collections.

**Revenue Comparison**



**Significant Budget Changes**

On May 14, 2024, the Hennepin County Board of Commissioners approved Resolution 24-0199, directing the County Administrator to negotiate joint powers agreements with several jurisdictions in Hennepin County to provide assessment services at no cost to the jurisdictions. The Board approved Resolution 24-0291R1 on July 23, 2024 approving the negotiated agreements.

The department's 2025 budget request reflects this policy change. The 2024 adjusted budget included \$5.1 million in fees for assessment services. The 2025 requested budget replaces this fee revenue with property tax revenue.

Division Budgets:	2023 Actual	2024 Budget	2025 Budget
Assessor	2,205,925	3,343,792	5,238,848
Assessor Projects	4,286,335	4,703,650	5,239,994
Assessor Homestead	1,368,192	1,670,585	0
Assessor Payroll Clearing	0	0	0
<b>Total Expenditures</b>	<b>\$7,860,451</b>	<b>\$9,718,027</b>	<b>\$10,478,842</b>

**Key Results:**

Beginning year Counts (Including Fort Snelling and MSP Airport)	2021	2022	2023	2024	2025
Total parcels in the county	436,459	437,990	440,516	442,987	444,086
Number of contracts with cities for assessing services	35*	37**	37**	37**	39
Parcels contracted through Assessor's Office	134,442	140,191	142,296	144,199	146,258

\*Two contracts included assessments for Commercial/Industrial/Apartment only \*\*Four contracts included assessments for Commercial/Industrial/Apartment only In 2025, the 39 contacts with cities included all assessments for all properties.

Parcels Visited (Inspected) for Contracted Cities	2023	2024
Total Visits	57,671	56,477
Distinct Parcels Visited	48,128	45,433

The Assessment Ratio is the ratio of a property's assessed market value to its sale price. This ratio standardizes the way properties are assessed for tax purposes and helps ensure that properties are taxed fairly and that tax revenues are reliable and predictable for the county. The target ratio for the state of Minnesota is between 90%-105%. Hennepin County sets a target of 95.5% each year.

Median Assessment Ratio (2024)	Residential	Apartment	Commercial	Industrial
Department of Revenue State Board of Equalization's Review	95.5%	95.9%	95.3%	95.4%
Hennepin County's Review	95.5%	95.8%	95.3%	95.4%

The coefficient of dispersion indicates how close individual property assessment ratios are to the median assessment ratio. Hennepin County's goal is 5-10% each year.

	Residential	Apartment	Commercial	Industrial
Coefficient of dispersion (2024)	6.2%	8.0%	6.6%	5.1%

**Additional Resources:**

Hennepin County Assessor's Office

Phone: (612)348-3046

Email: [assessor.ao@hennepin.us](mailto:assessor.ao@hennepin.us)

Website: [Property assessment | Hennepin County](#)  
[Homestead and related programs | Hennepin County](#)

**Mission**

*To expertly, timely, and efficiently administer Minnesota's Land Title Registration Act ("Torrens") in Hennepin County.*

**Department Description:**

The Examiner of Titles department performs legal work related to the registered land system. About 40 percent of land in Hennepin County is registered. Applications from owners to convert abstract titles to registered titles are processed by the Examiner through judicial and administration means, resulting in a conclusive title with protections and guarantees. The Examiner is involved in transactions and court actions post-registration to ensure the special status of registered land is maintained. The Examiner is the legal advisor to the County Registrar of Titles and is appointed by the District Court bench to perform duties defined by Minnesota Statutes Chapters 508 and 508A.

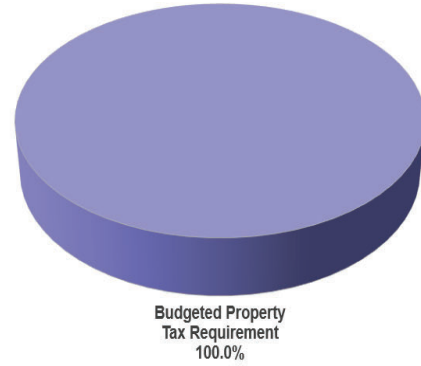
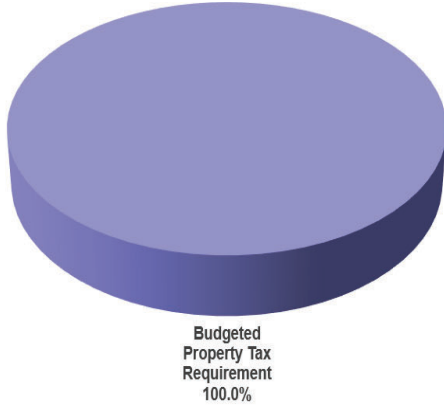
<b>Revenue and Expenditure Information</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>
Budgeted Property Tax Requirement*	\$1,549,558	\$1,607,734	\$1,689,453
Other Taxes	0	0	0
Federal	123	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	810	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	0	0
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$1,550,491</b>	<b>\$1,607,734</b>	<b>\$1,689,453</b>
Personnel Services	\$1,433,860	\$1,515,454	\$1,596,873
Commodities	128	4,200	4,200
Services	53,626	66,480	66,780
Public Aid Assistance	0	0	0
Capital Outlay	0	1,000	1,000
Other Charges	5,506	20,600	20,600
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$1,493,120</b>	<b>\$1,607,734</b>	<b>\$1,689,453</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>

\* Reflects the adjusted property tax requirement budget, not actual property tax collections.

**Revenue Comparison**

2024

2025



**Significant Budget Changes**

*Personnel Services* accounts for 94.5 percent of the Examiner of Titles budget. This department is able to maintain its current level of service with few budgetary changes year to year.

Division Budgets:	2023 Actual	2024 Budget	2025 Budget
Examiner of Titles	1,492,997	1,607,734	1,689,453
Examiner of Titles Projects	123	0	0
Examiner of Titles Payroll Clr	0	0	0
<b>Total Expenditures</b>	<b>\$1,493,120</b>	<b>\$1,607,734</b>	<b>\$1,689,453</b>

**Key Results:**

2025 will build upon several project successes from the current and prior years, including:

- Undertaking a pilot project to register part-abstract, part-Torrens properties via the Certificate of Possessory Title (CPT) registration process.
- Moving court case working files to SharePoint and automating workflow for examiner directives and document approvals process (previous phase for proceeding subsequent and initial registration cases is complete)
- Reviewing dormant registration cases for completion or dismissal
- Identifying "tangled titles" in conjunction with other county departments

	<b>2022</b>	<b>2023</b>	<b>2024</b>
Original Applications Filed	6	6	8
Original Registrations Completed	15	13	12
Proceedings Subsequent Filed	135	150	124
CPT Applications Filed	7	6	2
CPT Applications Completed	8	2	5
Certificate of Title Corrections	N/A	318*	315
Examiners Directives	843	717	748
Common Interest Community (Condominiums) Directives	42	40	36
Document Approvals	2,910	2,744	2,819
5-week Mortgage Redemptions	21	26	32
Contested Cases/Answers	9	5	9

\*March-December 2023



**Mission**

*Hennepin County Library's mission is to inspire, facilitate, and celebrate lifelong learning.*

**Department Description:**

The Hennepin County Library (HCL) is comprised of two areas that provide library services to Hennepin County citizens: 1) the county's award-winning public library system, which is comprised of 41 library locations, a substantial online presence and additional outreach services, and 2) the Law Library, which provides legal information services pursuant to Minnesota Statutes Chapter 134A to judges, government officials, practicing attorneys and citizens from a location within the Hennepin County Government Center.

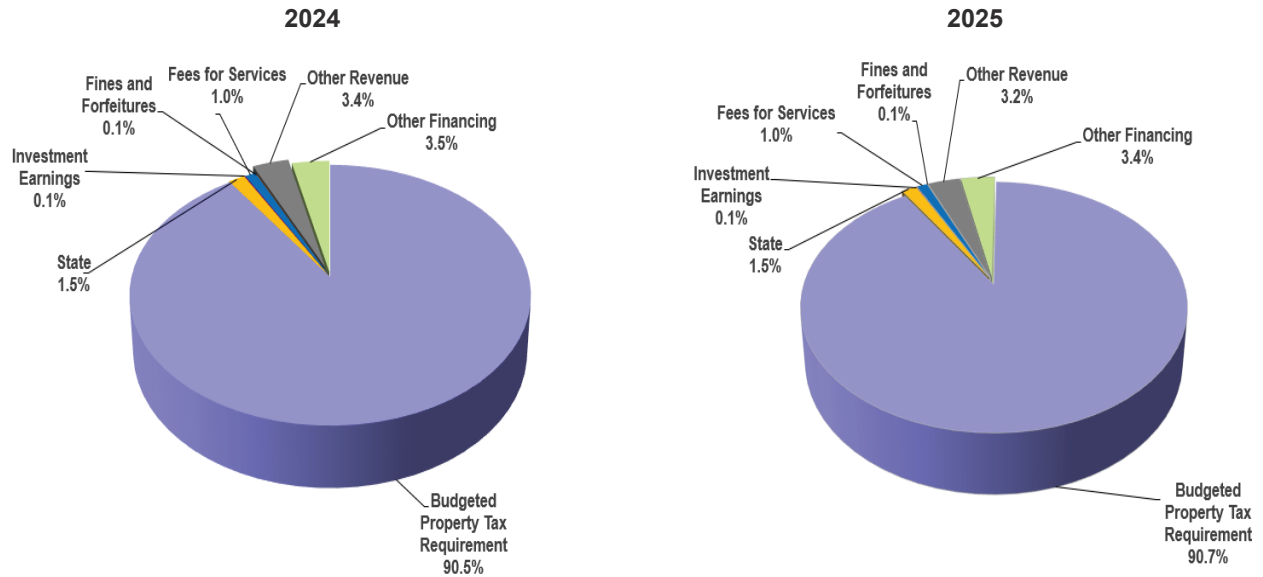
Hennepin County Library is committed to the following six priorities:

- Upholding free access to a broad spectrum of ideas
- Championing the aspirations of residents with learning, literacy, and enrichment
- Offering free access to essential technology and connectivity
- Creating inviting, inclusive, accessible, and safe public spaces
- Delivering a positive and equitable experience to every patron
- Supporting individuals and their basic human needs through connections to resources and services

<b>Revenue and Expenditure Information</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>
Budgeted Property Tax Requirement*	\$65,143,084	\$68,631,168	\$70,967,105
Other Taxes	0	0	0
Federal	244,717	7,476	404,115
State	1,171,445	1,134,193	1,345,319
Local	0	0	0
Investment Earnings	121,108	60,000	120,000
Fees for Services	844,509	807,000	926,200
Fines and Forfeitures	41,801	37,500	46,000
Licenses and Permits	0	0	0
Other Revenue	2,416,487	2,455,700	3,409,307
Other Financing	2,537,708	2,576,040	3,010,792
<b>Total Revenues</b>	<b>\$72,520,857</b>	<b>\$75,709,077</b>	<b>\$80,228,838</b>
Personnel Services	\$49,727,298	\$53,066,979	\$56,718,314
Commodities	1,659,984	1,446,325	1,431,950
Services	14,444,150	14,349,247	15,082,780
Public Aid Assistance	0	0	0
Capital Outlay	5,920,232	5,854,884	5,938,594
Other Charges	939,094	991,642	1,057,200
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$72,690,757</b>	<b>\$75,709,077</b>	<b>\$80,228,838</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>543.1</b>	<b>581.6</b>	<b>581.6</b>

\* Reflects the adjusted property tax requirement budget, not actual property tax collections.

**Revenue Comparison**



**Significant Budget Changes**

The 2025 adopted budget is \$80.2 million, which reflects a \$4.5 million, or 6 percent, increase over the 2024 adjusted budget. In 2025, the Library received additional funding to support the digital collection and "Let's Read", a tutoring program for K-5 students.

Division Budgets:	2023 Actual	2024 Budget	2025 Budget
Public Library	71,269,469	74,266,212	78,669,233
Law Library	1,421,288	1,442,865	1,559,605
<b>Total Expenditures</b>	<b>\$72,690,757</b>	<b>\$75,709,077</b>	<b>\$80,228,838</b>

**Key Results:**

**Key Results**

	<u>2023</u>
Number of Library Visits	3,720,779
Checkouts	17,721,408
Volunteer Hours	18,124

**Additional Resources:**

<https://www.hclib.org>  
<https://www.hclawlib.org>

**Line of Business: Operations**

Board of Commissioners	Human Resources
County Administration	Audit, Compliance, and Investigation Services
Grants Management and Admin	Emergency Management
Compliance	Communications
Strategic Planning and Initiatives	Digital Experience
Integrated Data and Analytics	Operations Administration
Housing and Economic Development	General County Purposes
Office of Budget and Finance	Ballpark Sales Tax Revenues
Facility Services	Debt Retirement
Central Information Technology	



**Line of Business Description:**

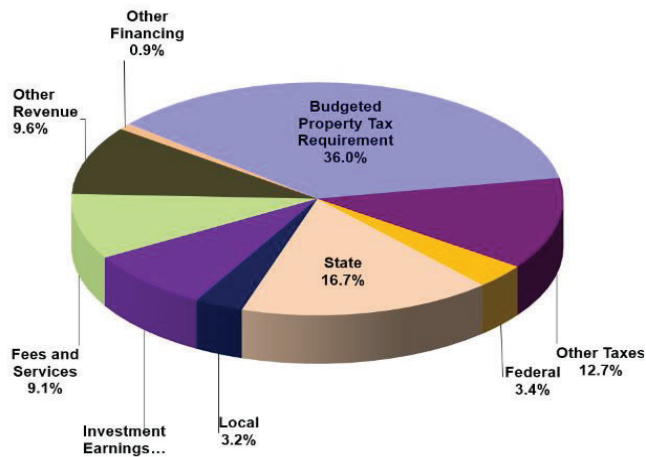
The Operations program encompasses the policy making, administrative support and staff services necessary for the efficient and effective management of county programs. The Board of Commissioners, as the elected governing body of the county, establishes policies and programs, approves the annual budget, and appoints key officials. The County Administrator is responsible for advising the County Board and implementing approved policies and programs.

Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$172,383,113	\$172,163,786	\$178,691,407
Other Taxes	49,123,088	60,256,012	51,400,000
Federal	107,976,098	19,147,030	13,700,963
State	16,133,869	1,995,994	34,175,960
Local	12,458,130	12,652,738	12,848,488
Investment Earnings	73,410,560	30,000,000	34,000,000
Fees for Services	1,685,026	1,075,000	36,612,556
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	39,235,408	46,059,079	38,630,484
Other Financing	-44,201,667	25,296,230	3,614,089
<b>Total Revenues</b>	<b>\$428,203,624</b>	<b>\$368,645,869</b>	<b>\$403,673,947</b>
Personnel Services	\$91,573,458	\$103,101,896	\$113,440,246
Commodities	1,969,484	2,418,052	2,241,064
Services	69,991,473	81,254,007	91,759,720
Public Aid Assistance	4,589,627	0	0
Capital Outlay	1,988,772	195,000	386,050
Other Charges	186,210,454	173,227,339	188,209,477
Grants	3,984,240	8,449,575	7,637,390
<b>Total Expenditures</b>	<b>\$360,307,508</b>	<b>\$368,645,869</b>	<b>\$403,673,947</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>785.0</b>	<b>822.1</b>	<b>849.8</b>

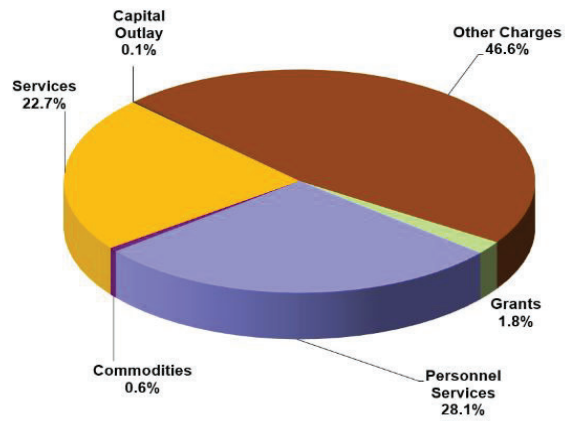
\* Reflects the adjusted property tax requirement budget, not actual property tax collections.

Revenue and Expenditure Comparison

2025 Revenue



2025 Expenditures



Department Expenditure Summary:	2023 Actual	2024 Budget	2025 Budget
Board of Commissioners	3,011,825	4,077,456	4,408,613
County Administration	3,559,797	4,255,250	4,938,626
Grants Management and Admin	415	494,170	2,385,709
Compliance	0	0	200,000
Strategic Planning and Initiatives	3,817,893	2,686,878	3,027,240
Integrated Data and Analytics	124,232	2,264,624	2,460,522
Housing and Economic Development	22,420,271	28,065,377	35,199,990
Office of Budget and Finance	15,916,011	18,313,277	19,714,377
Facility Services	67,922,519	74,093,910	77,254,663
Central Information Technology	10,099,960	8,063,550	5,635,629
Human Resources	19,354,518	22,171,056	22,168,364
Audit, Compliance, and Investigation Services	4,164,366	4,553,950	4,734,469
Emergency Mgmt	2,791,814	3,020,152	3,177,353
Communications	7,955,992	8,812,778	9,569,678
Digital Experience	4,278,043	3,667,720	3,558,825
Operations Administration	1,512,000	2,671,107	3,322,515
General County Purposes	9,894,885	19,886,930	34,532,349
Ballpark Sales Tax Revenues	2,501,855	2,858,870	2,703,000
Local Affordable Housing Aid	0	150,000	0
Debt Retirement	180,981,110	158,538,814	164,682,025
<b>Total Expenditures</b>	<b>\$360,307,508</b>	<b>\$368,645,869</b>	<b>\$403,673,947</b>

Budgeted Positions:	2023 Actual	2024 Budget	2025 Budget
Board of Commissioners	25.0	25.0	27.0
County Administration	17.0	17.0	19.0
Grants Management and Admin	0	3.0	14.0
Compliance	0	0	1.0
Strategic Planning and Initiatives	16.0	16.5	18.0

**2025 BUDGET  
Adopted Budget**

Budgeted Positions:	2023 Actual	2024 Budget	2025 Budget
Integrated Data and Analytics	14.0	13.0	13.0
Housing and Economic Development	42.0	52.0	57.0
Office of Budget and Finance	90.1	94.1	98.1
Facility Services	295.9	296.7	296.7
Central Information Technology	26.1	27.1	25.1
Human Resources	129.2	135.9	134.9
Audit, Compliance, and Investigation Services	26.7	26.7	25.7
Emergency Mgmt	15.5	15.5	15.5
Communications	55.6	61.6	62.8
Digital Experience	22.0	23.0	23.0
Operations Administration	10.0	15.0	19.0
General County Purposes	0	0	0
Ballpark Sales Tax Revenues	0	0	0
Local Affordable Housing Aid	0	0	0
Debt Retirement	0	0	0
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>785.0</b>	<b>822.1</b>	<b>849.8</b>

**Revenue Summary:**

The 2025 Operations line of business budgeted revenues are \$403.6 million, an increase of \$35 million, or 9.6 percent, from the 2024 adjusted budget. These revenues include Ballpark sales tax revenues, Local Affordable Housing Aid, and debt service revenues.

Details about the major sources of revenue include:

**Property Tax Revenues:**

The 2025 adopted budget includes property taxes of \$178 million, an increase of \$6.5 million, or 3.7 percent, over the 2024 adjusted budget.

**Other Taxes:**

Other taxes include Ballpark sales tax revenues (\$51.4 million) and Local Affordable Housing Aid (\$0). The Ballpark sales tax revenue 2025 adopted budget reflects a \$3.1 million, or 6.4 percent, increase over the 2024 adjusted budget. Local Affordable Housing Aid revenue 2025 adopted budget is \$0 million, or 100 percent, decrease over the 2024 adjusted budget of \$11.9 million.

**Federal:**

The primary driver for the decrease of \$13 million stems from federal ARPA monies expended in the 2024 adjusted budget that are not budgeted in 2025.

**State:**

The 2025 adopted budget for state revenue is \$67 million. This is an increase of approximately \$33million from the 2024 adjusted budget.

**Local:**

There is no notable increase in local revenue for the 2025 adopted budget. The majority of Local revenue stems from debt retirement funding contributed by Hennepin Healthcare Systems (HHS) and the Minnehaha Creek Watershed District for repayment of bonds issued by the county on their behalf.

**Fees for Services:**

Anticipated revenues related to Fees for Services for 2025 is \$36.6 million. The primary driver for the increase is due to non-county building rental that is a new source of revenue for the Facility Services department in the 2025 adopted budget.

**Other Revenue and Other Financing:**

The 2025 adopted budget for Other Revenue and Other Financing revenues total \$42.2 million, which is a \$11 million, or 20.6 percent decrease from the 2024 adopted budget. Most of these revenues stem from activities in interfund revenue transfers into the Debt Retirement fund, miscellaneous Facility Services revenues, interfund revenue transfers from the Local Affordable Housing Aid fund, utilization of fund balance, and contingency.

## Expenditure Summary:

The 2025 Operations line of business budget is \$403.6 million, which reflects an increase of \$35 million, or 9.6 percent, from the 2024 adjusted budget.

**Grants Management and Administration:** The 2025 adopted budget totals \$2.3 million, an increase of 1.8 million, or 382.8 percent, from the 2024 adjusted budget. The increase is expected since Grants Management and Administration became a department in 2024.

**Compliance:** This is a new department for the 2025 budget.

**Strategic Planning and Initiatives:** The 2025 adopted budget totals \$3 million, an increase of \$0.3 million, or 12 percent, from the 2024 adjusted budget.

**Integrated Data and Analytics:** The 2025 adopted budget totals \$2.4 million, an increase of \$0.2 million, or 8 percent, from the 2024 adjusted budget.

**Housing and Economic Development:** The 2024 adopted budget totals \$35 million, an increase of \$7 million, or 25 percent, from the 2024 adjusted budget.

**Office of Budget and Finance:** The 2025 adopted budget totals \$19.7 million, an increase of \$1.4 million, or 7 percent, from the 2024 adjusted budget.

**Facility Services:** The 2025 adopted budget totals \$77 million, an increase of \$3 million, or 4 percent, from the 2024 adjusted budget.

**Central Information Technology:** The 2025 adopted budget totals \$5.6 million, a decrease of \$2.4 million, or 30 percent, from the 2024 adjusted budget. The 2024 adjusted budget included approximately \$2.5 million of federal American Rescue Plan Act revenues which are not included in the 2025 budget.

**Human Resources:** The 2025 adopted budget totals \$22.1 million, which is stable with the 2024 adjusted budget.

**Audit, Compliance, and Investigation Services:** The 2025 adopted budget totals \$4.7 million, an increase of \$0.1 million, or 4 percent.

**Emergency Management:** The 2025 adopted budget totals \$3.1 million, an increase of \$0.1 million, or 5 percent, from the 2024 adjusted budget.

**Communications:** The 2025 adopted budget totals \$9.5 million, an increase of 0.7 million, or 8 percent, from the 2024 adjusted budget.

**Digital Experience:** This is a new department for the 2025 budget, DX was previously housed under Operations Administration. The 2025 adopted budget totals 3.5 million, a decrease of \$0.1 million, or 3 percent, from the 2024 adjusted budget. The 2024 adjusted budget included approximately \$620,000 of federal American Rescue Plan Act revenues which are not included in the 2025 budget.

**Operations Administration:** The 2025 adopted budget totals \$3.3 million, an increase of \$0.6 million, or 24 percent, from the 2024 adjusted budget.

**General County Purposes:** The 2025 adopted budget totals \$34 million, an increase of \$15 million, or 76 percent, from the 2024 adjusted budget.

**Ballpark Sales Tax Revenue:** The 2025 adopted budget totals \$2.7 million, a decrease of \$0.1 million, or 5 percent, from the 2024 adjusted budget.

**Local Affordable Housing Aid:** The 2025 adopted budget totals \$0, a decrease of \$0.1 million, or 100 percent, from the adjusted 2024 budget.

**Debt Retirement:** The 2025 adopted budget totals \$164.6 million, an increase of \$6 million, or 3 percent, from the 2024 adjusted budget.

**Mission**

*The mission of Hennepin County is to enhance the health, safety and quality of life of our residents and communities in a respectful, efficient and fiscally responsible way (Resolution 01-05-0294A adopted May 7, 2002).*

**Department Description:**

Hennepin County operates under the board of commissioner-administrator form of government. Policy making and legislative authority are vested in the seven-member board of commissioners by state statutes that apply to all county governments and other statutes that apply to Hennepin County only (Minnesota Statutes Chapter 383B). Board members are elected to four-year overlapping terms on a non-partisan basis.

<b>Revenue and Expenditure Information</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>
Budgeted Property Tax Requirement*	\$3,801,690	\$4,077,456	\$4,408,613
Other Taxes	0	0	0
Federal	0	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	0	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	0	0
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$3,801,690</b>	<b>\$4,077,456</b>	<b>\$4,408,613</b>
Personnel Services	\$2,751,487	\$3,449,501	\$3,780,658
Commodities	52,069	59,500	59,500
Services	154,839	211,300	211,300
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	53,429	357,155	357,155
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$3,011,825</b>	<b>\$4,077,456</b>	<b>\$4,408,613</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>25.0</b>	<b>25.0</b>	<b>27.0</b>

\* Reflects the adjusted property tax requirement budget, not actual property tax collection.

**Mission**

*The mission of Hennepin County Administration is to implement County Board policies and state statutes, to promote county interests with other governmental agencies, and to provide direction to departments to achieve the county's overarching goals.*

**Department Description:**

The Hennepin County Board of Commissioners creates county policy and administrative responsibility for carrying out county policy is delegated to the County Administrator. Other Operations departments fulfill statutory requirements or provide necessary management service functions. The county's vision statement, core values, and overarching goals guide departments as they direct, administer, plan, facilitate, assist and coordinate the services provided by all county departments. Operations departments use the County Revenue Fund, Debt Retirement Fund and Internal Services Funds.

Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$3,500,615	\$3,872,001	\$4,545,126
Other Taxes	0	0	0
Federal	29,462	9,749	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	249,664	373,000	393,000
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	160,375	500	500
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$3,940,116</b>	<b>\$4,255,250</b>	<b>\$4,938,626</b>
Personnel Services	\$2,970,583	\$2,963,876	\$3,554,036
Commodities	5,390	15,500	7,500
Services	538,917	1,184,625	1,282,940
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	44,907	91,249	94,150
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$3,559,797</b>	<b>\$4,255,250</b>	<b>\$4,938,626</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>17.0</b>	<b>17.0</b>	<b>19.0</b>

\* Reflects the adjusted property tax requirement budget, not actual property tax collections.



**Mission**

*The Grants Management & Administration coordinates with county departments to lead strategic grant pursuits, meet grant management requirements, and ensure grant-funded programs serve resident needs and align with county priorities.*

**Department Description:**

The Grants Management and Administration (GMA) department is responsible for:

- Establishing organization-wide grants efforts and managing interdepartmental grant projects to ensure the organization achieves its mission, values, and goals.
- Designing and implementing lean processes for administering and managing grants to further build capacity and strengthen skills, knowledge, and experience.
- Supporting and providing guidance on grants to ensure optimal performance, compliance, and outcomes that reduce disparities and improve services to communities.
- Establishing and coordinating county-wide grant policies and procedures.

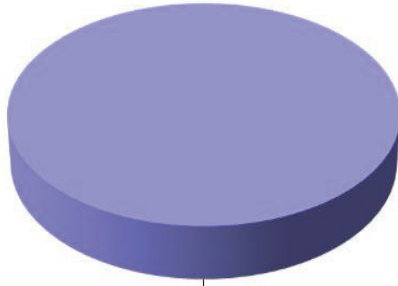
Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$0	\$494,170	\$2,385,709
Other Taxes	0	0	0
Federal	0	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	0	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	0	0
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$0</b>	<b>\$494,170</b>	<b>\$2,385,709</b>
Personnel Services	\$0	\$451,870	\$2,265,247
Commodities	415	1,000	1,000
Services	0	31,300	98,712
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	0	10,000	20,750
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$415</b>	<b>\$494,170</b>	<b>\$2,385,709</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>0</b>	<b>3.0</b>	<b>14.0</b>

\* Reflects the adjusted property tax requirement budget, not actual property tax collections.

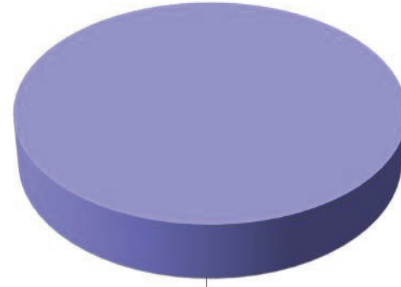
**Revenue Comparison**

2024

2025



Budgeted Property Tax Requirement  
100.0%



Budgeted Property Tax Requirement  
100.0%

**Significant Budget Changes**

The Grants Management and Administration (GMA) department was established with 3 FTEs in 2024 adopted budget, 11 positions were added to the department's 2025 budget.

Division Budgets:	2023 Actual	2024 Budget	2025 Budget
Grants Mgmt General	415	494,170	2,385,709
Grants Mgmt Projects	0	0	0
Grants Mgmt Payroll Clearing	0	0	0
<b>Total Expenditures</b>	<b>\$415</b>	<b>\$494,170</b>	<b>\$2,385,709</b>

**Key Results:**

- In the first three quarters of 2024, the county accepted 88 discretionary grant awards totaling \$59 million of funding received to support county activities.
- GMA tracked 211 grant opportunities during this timeframe, with an estimated cumulative amount of \$1.1 billion in available discretionary grants.
- The county submitted grant applications in response to these opportunities in the total amount of \$77 million.
- In 2024, GMA established standard processes for reviewing and submitting grant applications and accepting grant awards, with a policy soon to follow.
- The growth of the GMA team is to help formalize critical grant functions, reflecting the entire life cycle of a grant.
- GMA also administers and manages the county's youth activities grants program.

**Additional Resources:**

Questions: [Grants.Office@hennepin.us](mailto:Grants.Office@hennepin.us)

**Mission**

*Support, promote and oversee compliance with the rules and regulations that govern the County's work by leading the planning, coordination, and prioritization of compliance work across the organization.*

**Department Description:**

Hennepin County Compliance provides leadership, coordination, and consultation to help County departments identify compliance needs and priorities; to support and consult on development of policies, programs, and training to promote compliance; and to promote coordination and partnership on compliance activities across departments, including clarifying roles and responsibilities.

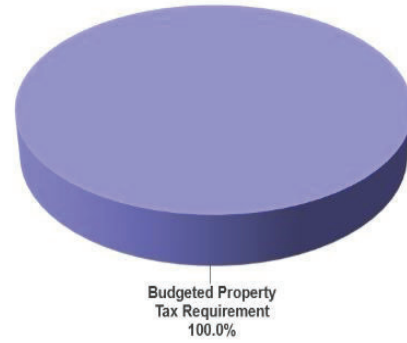
<b>Revenue and Expenditure Information</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>
Budgeted Property Tax Requirement*	\$0	\$0	\$200,000
Other Taxes	0	0	0
Federal	0	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	0	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	0	0
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$0</b>	<b>0</b>	<b>\$200,000</b>
Personnel Services	\$0	\$0	\$193,042
Commodities	0	0	538
Services	0	0	6,420
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	0	0	0
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$0</b>	<b>0</b>	<b>\$200,000</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>0</b>	<b>0</b>	<b>1.0</b>

\* Reflects the adjusted property tax requirement budget, not actual property tax collections.

**Revenue Comparison**

2024

2025



**Significant Budget Changes**

The Compliance department is a new department for the 2025 adopted budget.

Division Budgets:	2023 Actual	2024 Budget	2025 Budget
Compliance General	0	0	200,000
Compliance Projects	0	0	0
Compliance Payroll Clearing	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>\$200,000</b>

**Mission**

*We drive enterprise strategic planning to align investments and advance strategic priorities of County government.*

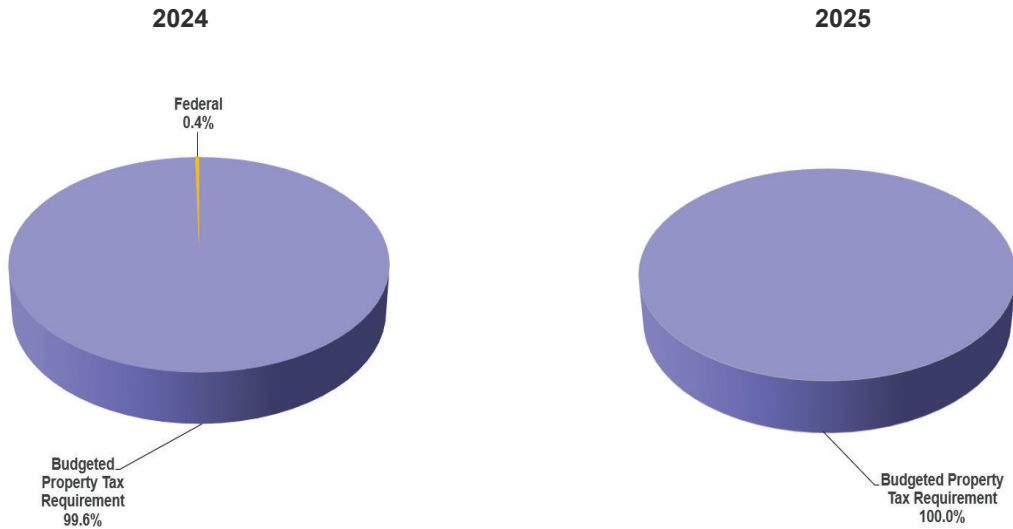
**Department Description:**

The Strategic Planning and Initiatives Department (SPI) facilitates and manages enterprise and departmental strategic planning processes and initiatives to help ensure the successful integration of data, projects, and investments into County-wide strategies.

<b>Revenue and Expenditure Information</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>
Budgeted Property Tax Requirement*	\$2,750,791	\$2,676,880	\$3,027,240
Other Taxes	0	0	0
Federal	1,104,944	9,998	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	0	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	0	0
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$3,855,735</b>	<b>\$2,686,878</b>	<b>\$3,027,240</b>
Personnel Services	\$3,372,935	\$2,446,363	\$2,803,900
Commodities	2,321	15,000	4,500
Services	390,041	175,635	181,940
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	52,596	49,880	36,900
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$3,817,893</b>	<b>\$2,686,878</b>	<b>\$3,027,240</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>16.0</b>	<b>16.5</b>	<b>18.0</b>

\* Reflects the adjusted property tax requirement budget, not actual property tax collections.

**Revenue Comparison**



**Significant Budget Changes**

Personnel costs make up about 93% of SPI's budget. In 2025, SPI added 1.5 FTE to convert a vacancy due to retirement into a full-time position and to add staff to support Hennepin Access. Hennepin Access is an initiative that aims to build an integrated service delivery model for residents. This work is done in partnership with Digital Experience, Outreach and Community Supports, Information Technology, Health and Human Services, and many other departments across the county.

SPI seeks to promote leading practice and consistency in strategic planning and execution county-wide. The additional FTE in the 2025 budget allows SPI to continue to build out a county-wide approach to strategic performance management by defining a set of regular and continuous activities to measure, monitor, and improve progress toward goals and objectives. SPI is focused on investing in training and professional development to ensure staff have the technical skills and competencies to effectively carry out their work.

Division Budgets:	2023 Actual	2024 Budget	2025 Budget
Center of Innovation and Excellence	247,867	0	0
Strategic Planning Initiatives	3,570,027	2,686,878	3,027,240
<b>Total Expenditures</b>	<b>\$3,817,893</b>	<b>\$2,686,878</b>	<b>\$3,027,240</b>

**Key Results:**

Metric	2023 Actual	2024 Actual	2024 Target	2029 Target
1. Departments with a strategic plan	75%	72%	49%	100%
2. Existing strategic plans that meet SPI quality criteria	33%	36%	68%	100%
<u>Executive Sponsor Ratings (out of 4)</u>				
3. Average effectiveness of SPI staff in project goal achievement	3.83	3.9	>3.6	N/A
4. Average client satisfaction with SPI's work overall	4	4	>3.6	N/A
5. Average quality rating of SPI's work products	4	4	>3.6	N/A

1. The number of departments grew in 2024, which brought the 2024 actual percentage down. The number of departments that engage in strategic planning in any given year varies, so a five year target is also used for this metric.

2. This metric demonstrates the progress SPI, working with departments, is making in standardizing the elements of strategic plans across the county. The number of departments that engage in strategic planning in any given year varies, so a five year target is also used for this metric.

3-5. SPI measures client satisfaction with its work. Executive Sponsors are members of other Hennepin County departments utilizing SPI's services.

**Mission**

*Integrated Data and Analytics (IDA) builds integrated data systems, identifies critical data insights, and creates support for data informed decision-making across Hennepin County to advance strategic priorities.*

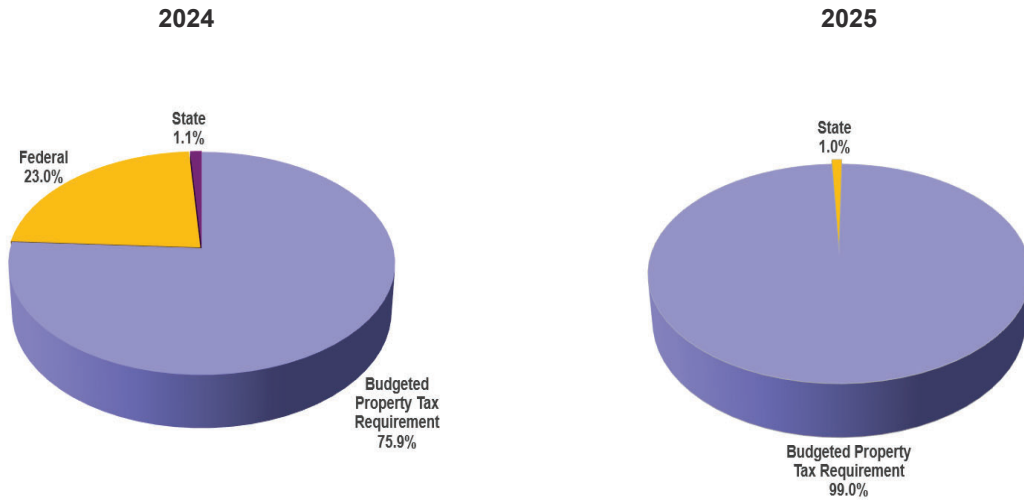
**Department Description:**

The Integrated Data and Analytics (IDA) department develops integrated data; enterprise and cross line-of-business analytics; and data literacy to support consistent and effective data-informed decision-making at all levels of the county.

<b>Revenue and Expenditure Information</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>
Budgeted Property Tax Requirement*	\$1,170,800	\$1,718,889	\$2,435,522
Other Taxes	0	0	0
Federal	65,720	520,735	0
State	0	25,000	25,000
Local	25,000	0	0
Investment Earnings	0	0	0
Fees for Services	0	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	0	0
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$1,261,520</b>	<b>\$2,264,624</b>	<b>\$2,460,522</b>
Personnel Services	\$104,684	\$1,625,185	\$2,077,543
Commodities	365	9,000	4,325
Services	19,182	93,704	322,154
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	0	536,735	56,500
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$124,232</b>	<b>\$2,264,624</b>	<b>\$2,460,522</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>14.0</b>	<b>13.0</b>	<b>13.0</b>

\* Reflects the adjusted property tax requirement budget, not actual property tax collections.

**Revenue Comparison**



**Significant Budget Changes**

Personnel and IT costs make up about 98% of IDA's budget. This year's budget marks the full transition to property tax since federal ARPA-SLFRF funding is not available in 2025.

Many of the increased costs for *Commodities* and *Services* pertain to IT infrastructure, data storage, and data computing costs. These services are challenging to scale back and infrastructure is difficult to reduce with current data usage and data appetite countywide. *Services* increased primarily due to IT network and service provider costs that had previously been budgeted in *Other Charges*.

Significant progress has been made on building awareness and coordinating on shared analytics challenges across the county. IDA is positioned to play a critical role in the adoption of and development of the responsible and effective use of Artificial Intelligence and Machine Learning. Data strategists in this department have developed the foundation of a data literacy program and are now working to scale what works across the enterprise to build a culture of data-informed decision making.

Division Budgets:	2023 Actual	2024 Budget	2025 Budget
IDA Payroll Clearing	0	0	0
Integrated Data Analytics Projects	65,720	520,735	0
Integrated Data Analytics General	58,512	1,743,889	2,460,522
<b>Total Expenditures</b>	<b>\$124,232</b>	<b>\$2,264,624</b>	<b>\$2,460,522</b>

**Key Results:**

The Enterprise Integrated Data System (EIDS) was recognized with two awards from the National Association of Counties (NACo): one award for its development, the second award for its contributions to the Racial Equity Analysis of Hennepin County Assessments. EIDS integrates data from multiple lines of business to identify summary insights that enable the county to understand the extent to which disparities exist and how they could be mitigated across county programs and services. EIDS contains over 900 GB of data from 40+ source systems, and has been used for 14 analytics projects.



**Mission**

*Housing and Economic Development builds and strengthens communities by developing quality, affordable housing and creating healthy built environments that provide transportation choices and community connections, attract investment and create jobs.*

**Department Description:**

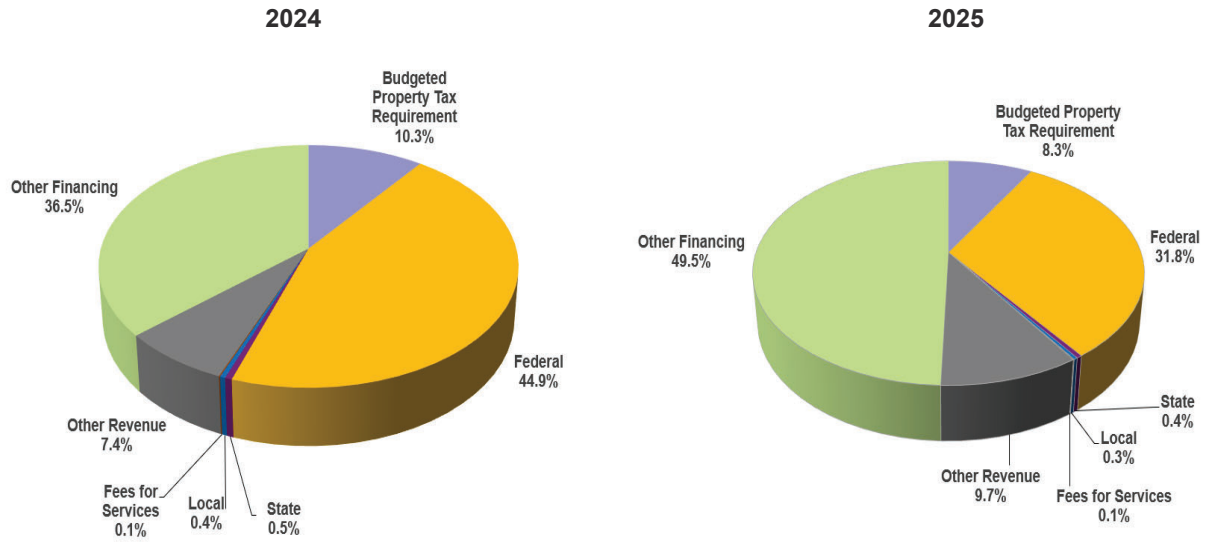
Housing and Economic Development focuses on investing local, regional, county, state and federal resources in partnership with public and private partners to provide a full range of housing choices, housing rehabilitation, and lead-safe housing and to create and provide access to jobs and build long-term community value. It is organized into three areas:

- Administration
- Housing Development and Finance
- Community and Economic Development

Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$2,743,753	\$2,878,733	\$2,914,808
Other Taxes	0	0	0
Federal	21,735,344	12,600,813	11,178,963
State	26,473	131,000	138,794
Local	256,662	100,000	100,000
Investment Earnings	0	0	0
Fees for Services	23,475	25,000	25,000
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	1,714,009	2,079,831	3,428,469
Other Financing	0	10,250,000	17,413,956
<b>Total Revenues</b>	<b>\$26,499,717</b>	<b>\$28,065,377</b>	<b>\$35,199,990</b>
Personnel Services	\$5,035,010	\$6,900,086	\$7,811,651
Commodities	9,833	18,950	18,950
Services	12,551,759	18,732,666	27,280,214
Public Aid Assistance	4,589,627	0	0
Capital Outlay	108,075	0	0
Other Charges	125,968	2,413,675	89,175
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$22,420,271</b>	<b>\$28,065,377</b>	<b>\$35,199,990</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>42.0</b>	<b>52.0</b>	<b>57.0</b>

\* Reflects the adjusted property tax requirement budget, not actual property tax collections.

**Revenue Comparison**



**Significant Budget Changes**

A decrease in *Other Charges* is due to a shift of \$2 million from HED property tax to the HRA for Elevate Hennepin 1:1 consulting and the technical aspects of the Elevate Hennepin database and website. Elevate Hennepin was supported with pandemic recovery funds in HED in 2024, but this funding is not available in 2025.

Local Affordable Housing Aid is funded through a new 0.25 percent Metro Area Housing sales tax that took effect in 2023. In 2025, HED will implement a one-time Repair + Grow program to provide assistance to local non-profit affordable housing owners-developers to mitigate or remove challenges standing in the way of new production. The increases to *Other Financing* (interfund revenue transfers) and *Services* (expenditures) are due to the Repair + Grow program.

Division Budgets:	2023 Actual	2024 Budget	2025 Budget
HED Admin Division	919,548	1,673,929	1,733,844
Housing Development & Finance	13,061,177	21,576,924	30,070,866
Development Division	8,439,545	4,814,524	3,395,280
<b>Total Expenditures</b>	<b>\$22,420,271</b>	<b>\$28,065,377</b>	<b>\$35,199,990</b>

**Mission**

*Ensure sound credit conditions, working capital and overall financial health within Hennepin County by supporting strategic objectives through leveraging technology, effective management of financial and human resource systems and services, as well as Hennepin County's commitment to equal opportunity, affirmative action, diversity and inclusion.*

**Department Description:**

The Office of Budget and Finance (OBF) is organized into the following two divisions:

The Finance, Budget Analysis and Accounting division performs budget preparation and analysis, revenue and expenditure forecasting, legislative analysis, treasury services, and accounting services. Additionally, OBF performs risk management in cooperation with the County Attorney's Office to monitor and control the financial and operational risk for Hennepin County.

The APEX Service Center provides production and user support for Hennepin County's PeopleSoft Enterprise Resource Planning (ERP) system. This ERP system provides the county's financial and human resources systems.

Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$16,492,834	\$17,216,211	\$18,741,877
Other Taxes	0	0	0
Federal	147,831	88,566	0
State	0	0	0
Local	0	0	0
Investment Earnings	3,366	0	0
Fees for Services	628,286	607,500	607,500
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	200,461	240,000	365,000
Other Financing	0	161,000	0
<b>Total Revenues</b>	<b>\$17,472,778</b>	<b>\$18,313,277</b>	<b>\$19,714,377</b>
Personnel Services	\$12,224,608	\$14,203,290	\$15,642,269
Commodities	16,841	50,600	76,600
Services	2,913,017	3,663,571	3,688,258
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	761,545	395,816	307,250
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$15,916,011</b>	<b>\$18,313,277</b>	<b>\$19,714,377</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>90.1</b>	<b>94.1</b>	<b>98.1</b>

\* Reflects the adjusted property tax requirement budget, not actual property tax collections.

**Revenue Comparison**



**Significant Budget Changes**

Four new positions are being added to the department for 2025. These new positions will provide payroll services to the Municipal Building Commission; strengthen county asset management and protection; provide project management for human resources transactions within APEX; and support county compliance with financial, accounting, and audit requirements, including the implementation of new General Accounting Standards Board (GASB) requirements.

Division Budgets:	2023 Actual	2024 Budget	2025 Budget
OBF Finance & Accounting	5,917,866	5,705,461	6,480,898
APEX	9,998,145	12,607,816	13,233,479
<b>Total Expenditures</b>	<b>\$15,916,011</b>	<b>\$18,313,277</b>	<b>\$19,714,377</b>

**Additional Resources:**

<https://www.hennepin.us/hcbudget>

**Mission**

*We design, procure, construct, maintain and secure Hennepin County spaces for visitors, residents, and employees.*

**Department Description:**

Department Description:

The Facility Services Department provides a full range of support for county programs and services.

The department:

- Identifies capital needs
- Develops and manages new construction and renovation projects
- Operates and maintains buildings
- Facilitates a safe environment for residents and employees
- Manages all real estate functions
- Aligns work to county disparity reduction and climate action goals

Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$57,039,090	\$60,556,551	\$64,753,740
Other Taxes	0	0	0
Federal	469,538	32,477	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	636,378	0	7,145,917
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	12,242,432	13,504,882	5,355,006
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$70,387,438</b>	<b>\$74,093,910</b>	<b>\$77,254,663</b>
Personnel Services	\$27,581,643	\$31,115,928	\$32,450,713
Commodities	1,139,038	1,737,177	1,561,241
Services	37,103,177	39,560,524	41,396,625
Public Aid Assistance	0	0	0
Capital Outlay	561,265	0	177,000
Other Charges	1,537,397	1,680,281	1,669,084
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$67,922,519</b>	<b>\$74,093,910</b>	<b>\$77,254,663</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>295.9</b>	<b>296.7</b>	<b>296.7</b>

\* Reflects the adjusted property tax requirement budget, not actual property tax collections.

**Revenue Comparison**



**Significant Budget Changes**

The Facility Services department is focused on recruiting, training, and retaining a workforce that reflects the diverse residents, clients, and customers the county serves. This includes developing new pathways programs to develop high-demand skillsets to meet the needs of aging buildings and new climate action technologies.

The adopted budget for the Facility Services department reflects significant increases for contracted services, such as janitorial needs, snow removal, and lawn care. The department budget also reflects countywide increases in personnel services costs for salary increases and health insurance.

Note that the 2025 budget also reflects an accounting change that shifted revenue from parking and building rental contracts into the Fees for Services revenue category, instead of Other Revenue.

Division Budgets:	2023 Actual	2024 Budget	2025 Budget
Facility Services Administration	5,497,234	5,793,445	5,854,926
Leasing and Property Control	397,987	428,991	437,770
Design & Construction	3,189,482	3,627,332	3,551,702
Energy & Engineering	676,580	776,755	1,049,003
Planning & Project Development	1,027,801	1,307,193	1,335,097
Security Management	11,700,369	13,506,277	15,106,635
Facilities Management	45,433,066	48,653,917	49,919,530
<b>Total Expenditures</b>	<b>\$67,922,519</b>	<b>\$74,093,910</b>	<b>\$77,254,663</b>

**Key Results:**

The Facility Services Department is committed to being an excellent steward of county resources, serving staff and residents in a responsive, cost-effective, and future ready manner.

The department will:

Overall

- Foster positive experiences in our spaces for employees and residents.
- Provide space for the hybrid workforce to thrive.
- Track, measure, monitor, and reduce costs.
- Collect and analyze data to inform decision making.
- Continue to preserve the county's infrastructure particularly in light of its aging facilities.
- Utilize innovative processes, like Construction Manager at Risk, in collaboration with county colleagues to deliver projects on budget and on schedule.

Disparity Reduction

- Recruit, train and retain a workforce that reflects the diverse residents, clients, and customers we serve.
- Create opportunities for Emerging Small Business Enterprises.
- Use the Racial Equity Impact Tool to inform decisions on projects, processes, budget and policies.

Climate Action

- Design and construct green and resilient infrastructure.
- Partner with vendors and county colleagues to implement the Construction and Demolition Waste policy.
- Expand organics collection and evolve the recycling program at county facilities.
- Facilitate installation of EV charging stations and solar panels at county buildings.
- Optimize building operations and efficiency with a goal of continuing to reduce energy use by 3% annually.

**Additional Resources:**

<http://www.hennepin.us/your-government#facilities>

**Mission**

*To leverage technology that improves residents' lives.*

**Department Description:**

The Information Technology Department (IT) partners with Hennepin County departments to develop the infrastructure used to deliver business applications and communications throughout the organization. The IT Department also includes Central Service and Imaging, which provides print, mailing, and imaging services, together with a centralized multi-function copy, print and fax devices program to all of Hennepin County. The IT Department develops policies, procedures and tools that ensure information security. The majority of IT Department expenses are in Fund 62 and are reimbursed through internal service rates. Special activities and project costs are included in Fund 10, shown in the Budget Summary section below.

Detail budget Information Technology Internal Services (Fund 62) may be found in the Internal Services tab of this budget book.

Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$5,275,352	\$5,465,627	\$5,635,629
Other Taxes	0	0	0
Federal	3,747,397	2,597,923	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	0	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	0	0
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$9,022,749</b>	<b>\$8,063,550</b>	<b>\$5,635,629</b>
Personnel Services	\$4,089,571	\$3,724,468	\$3,839,985
Commodities	195,367	51,348	26,348
Services	5,671,963	2,999,107	3,349,816
Public Aid Assistance	0	0	0
Capital Outlay	485,425	0	0
Other Charges	-342,367	1,288,627	-1,580,520
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$10,099,960</b>	<b>\$8,063,550</b>	<b>\$5,635,629</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>26.1</b>	<b>27.1</b>	<b>25.1</b>

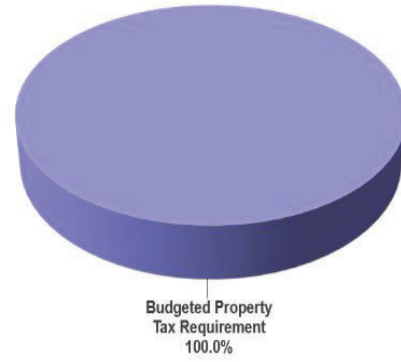
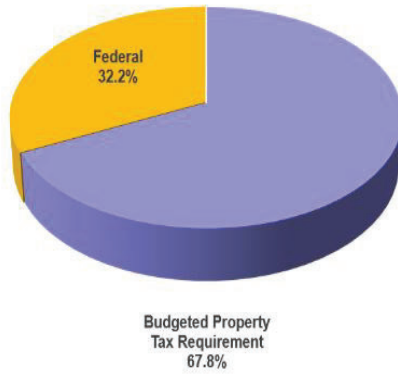
\* Reflects the adjusted property tax requirement budget, not actual property tax collections.



**Revenue Comparison**

2024

2025



**Significant Budget Changes**

The 2025 adopted budget for Central Information Technology (Fund 10) reflects an increase of 3.1 percent and a decrease of 2 FTE's.

The 2025 adopted budget for the Information Technology Department (Fund 10 and Internal Service Fund 62) is \$125.2 million with a property tax allocation of \$5.6 million. The \$3.7 million increase in Fund 62 is mainly due to \$6.6 million increase in personal services, \$3.2 million increase in services, offset by a decrease of \$6.3 million in commodities due to laptop refresh in 2024.

**Key Results:**

**Infrastructure and Network Uptime:** 99.99% uptime across three data centers and 120+ facilities

**Custom Solutions and Applications**

- 300 cloud-based applications by December 2026
- \$12 million in savings over three years

**Power Platform:** Used across the organization for solution development and data management

**Benefits of Enterprise Solutions:** Increased security, reduced technical debt, accelerated productivity

**Software Management:** Manages \$20 million in licenses and requests

**Microsoft 365 Productivity Tools:** Provided for 10,600 users, enhancing collaboration

**Data Storage:** Cloud and on-premises storage for various devices

**FileNet Platform:** 60+ solutions, 116 million content items, 971 terabytes of storage

**Service Requests:** Resolved over 166,000 tickets in 2023

**Printing and Imaging:** In-house services, saved \$1.2 million in 2022

**Protecting the Network from Vulnerabilities:** Risk assessments and security management, 94% compliance with standards

**Mission**

*To provide an employee experience that attracts and retains the best talent to serve our residents.*

**Department Description:**

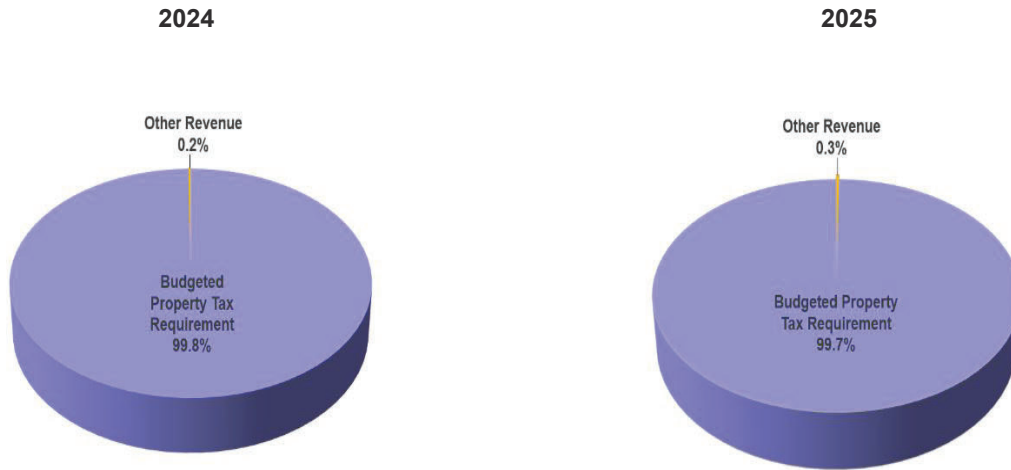
Human Resources' services are a critical component in supporting the county's core values and positioning the organization to meet the service delivery and internal/external workforce challenges of both today and the future.

Operational Activities: Workers' Compensation; Organizational Effectiveness; Workforce Services; Talent Acquisition; Health & Well-being; Human Resources Business Partner Services; Human Resources Service Center; Classification and Compensation; Workplace Safety; Volunteering; Data Compliance; Respectful Workplace Investigations; Human Resources Administration.

<b>Revenue and Expenditure Information</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>
Budgeted Property Tax Requirement*	\$20,423,735	\$22,121,056	\$22,098,364
Other Taxes	0	0	0
Federal	5,580	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	0	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	82,408	50,000	70,000
Other Financing	278,480	0	0
<b>Total Revenues</b>	<b>\$20,790,203</b>	<b>\$22,171,056</b>	<b>\$22,168,364</b>
Personnel Services	\$15,716,477	\$17,745,156	\$18,087,189
Commodities	54,287	45,250	38,175
Services	2,385,341	3,289,950	3,053,050
Public Aid Assistance	0	0	0
Capital Outlay	278,480	0	0
Other Charges	919,933	1,090,700	989,950
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$19,354,518</b>	<b>\$22,171,056</b>	<b>\$22,168,364</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>129.2</b>	<b>135.9</b>	<b>134.9</b>

\* Reflects the adjusted property tax requirement budget, not actual property tax collections.

**Revenue Comparison**



**Significant Budget Changes**

The Human Resources department budget allows the county to maintain all core services while also implementing industry best practices that provide a modern workplace that attracts and retains well-qualified talent.

This department is organized into six divisions that each support the department vision to encourage employee career development, cultivate employee well-being, and honor employee commitment to public service so that both residents and employees can thrive.

The adopted budget includes a strategic realignment that transfers 4.0 staff positions from the Diversity, Equity, and Inclusion division out of Human Resources and into the Disparity Reduction Administration department.

Three new positions are being added to the department, for an overall net reduction of 1.0 FTE position in the 2025 budget. These new positions will provide project management and transactional support.

Division Budgets:	2023 Actual	2024 Budget	2025 Budget
Human Resources Administration	3,659,384	4,551,381	4,490,471
HR DEI	1,084,599	1,594,218	762,208
Organizational Development	5,610,585	6,014,663	6,202,768
Benefits and Wellness	5,401,645	5,602,678	6,003,937
Information Technology and APEX	688,928	889,000	934,794
Business Partners and Service Center	2,909,377	3,519,116	3,774,186
<b>Total Expenditures</b>	<b>\$19,354,518</b>	<b>\$22,171,056</b>	<b>\$22,168,364</b>

**Key Results:**

Human Resources delivers critical core services to support employees, while also supporting organization focus on three key areas.

1) Racism, a Public Health Crisis, (Resolution 20-0242) include work efforts to:

- Address systemic racism by reforming rules, policies and practices that focus on hiring, promotions and leadership appointments.
- Promote Diversity, Equity & Inclusion by an increased use of Conversation and Interview Builder tools.
- Continue focusing on Pathways to Employment program.

2) Climate Action by assisting departments with the remote and hybrid workforce model, which reduces commuting time and carbon emissions.

3) Future Ready Hennepin through our Total Rewards framework and Employee Experience focus groups.

**Additional Resources:**

For more information regarding Hennepin County Human Resources and public service job opportunities, visit:

**Hennepin County Job Opportunities:** <https://www.hennepin.us/jobs>

**Hennepin County Pathways:** <https://www.hennepin.us/your-government/projects-initiatives/workforce>

**Mission**

*To support Hennepin County's commitment to ethics, compliance and risk mitigation by providing oversight, objective assurance and independent investigation services.*

**Department Description:**

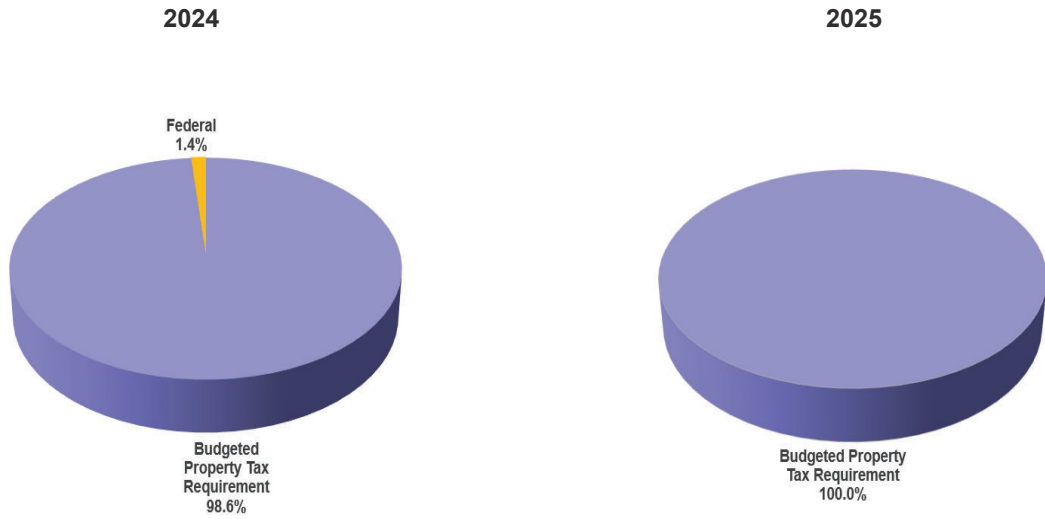
Audit, Compliance, and Investigation Services is an independent and objective assurance, consulting and investigation activity comprising four divisions.

- The ACIS Administration Division consists of the department director and support staff, and also coordinates county-wide Enterprise Risk Management.
- The Internal Audit Division conducts and supports compliance activities, information technology audits, vendor contract audits and risk-based assurance and consulting engagements.
- The Digital Forensics Division conducts county employee investigations, providing digital evidence to support or dismiss the allegation of a violation and also assists with responses to county data requests and is part of the Security Incident Response Team which is activated when there is a security incident.

<b>Revenue and Expenditure Information</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>
Budgeted Property Tax Requirement*	\$4,254,659	\$4,491,662	\$4,734,469
Other Taxes	0	0	0
Federal	124,232	62,288	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	95,080	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	0	0
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$4,473,971</b>	<b>\$4,553,950</b>	<b>\$4,734,469</b>
Personnel Services	\$3,363,087	\$3,615,024	\$3,807,601
Commodities	3,810	14,150	13,400
Services	759,934	796,488	846,218
Public Aid Assistance	0	0	0
Capital Outlay	-21,912	0	0
Other Charges	59,448	128,288	67,250
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$4,164,366</b>	<b>\$4,553,950</b>	<b>\$4,734,469</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>26.7</b>	<b>26.7</b>	<b>25.7</b>

\* Reflects the adjusted property tax requirement budget, not actual property tax collections.

**Revenue Comparison**



**Significant Budget Changes**

*Fees for Services* revenues in 2023 reflected fees from audit work performed for Hennepin County's solid waste hauler program. In 2024 and continuing into 2025, these fees are budgeted as offsets to Personnel Services costs rather than revenues.

Personnel, external audit, and IT costs make up over 97% of the ACIS budget. The costs of the county's annual external audit has fluctuated over the years, largely based on the number of federal grant programs subject to audit. For the 2023 audit, 8 programs were audited. Since the number of programs eventually audited for a given year is uncertain during the budgeting process, ACIS estimated and budgeted for 12 programs. These costs will primarily be incurred in 2025.

<b>Division Budgets:</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>
ACIS Administration	764,967	758,702	792,649
Internal Audit	2,517,659	2,822,302	2,936,676
Digital Forensics	881,740	972,946	1,005,144
<b>Total Expenditures</b>	<b>\$4,164,366</b>	<b>\$4,553,950</b>	<b>\$4,734,469</b>

**Mission**

*The Emergency Management department protects communities by coordinating and integrating all activities to build, sustain, and improve capabilities to prevent, mitigate, prepare for, respond to, and recover from threatened or actual natural disasters, acts of terrorism, or other man-made disasters.*

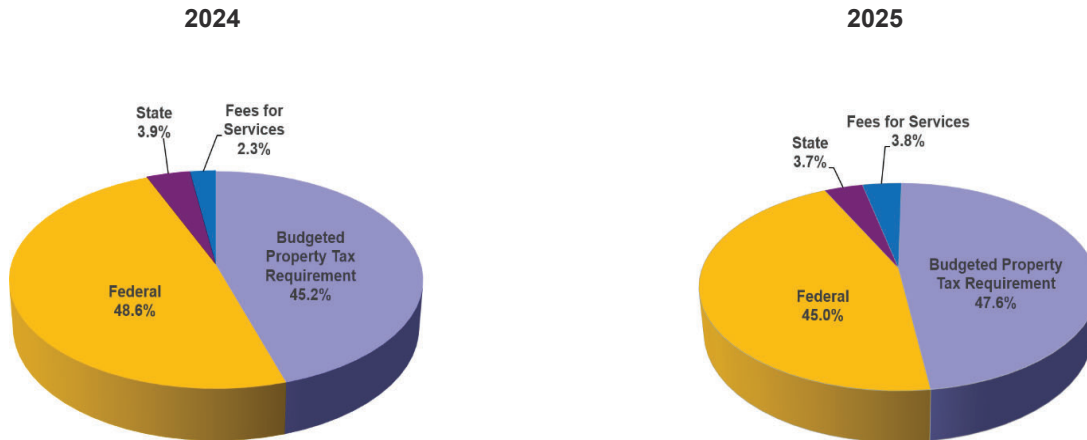
**Department Description:**

Hennepin County Emergency Management (HCEM) leads county-wide efforts to promote disaster-ready families, foster whole community resilience and to increase emergency responder capabilities and integration. HCEM takes coordinated action to save lives, prevent injuries, and to lessen the social, economic and environmental impact of disasters during all phases of emergency management.

Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$1,256,264	\$1,365,603	\$1,511,404
Other Taxes	0	0	0
Federal	740,702	1,467,049	1,428,449
State	103,575	118,000	118,000
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	52,126	69,500	119,500
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	0	0
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$2,152,667</b>	<b>\$3,020,152</b>	<b>\$3,177,353</b>
Personnel Services	\$1,610,453	\$1,808,488	\$1,911,506
Commodities	255,731	326,826	346,337
Services	670,752	799,337	830,910
Public Aid Assistance	0	0	0
Capital Outlay	209,429	60,000	70,000
Other Charges	45,449	25,501	18,600
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$2,791,814</b>	<b>\$3,020,152</b>	<b>\$3,177,353</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>15.5</b>	<b>15.5</b>	<b>15.5</b>

\* Reflects the adjusted property tax requirement budget, not actual property tax collections.

**Revenue Comparison**



**Significant Budget Changes**

The adopted 2025 Budget for Emergency Management is a 5.2% increase over the 2024 adjusted budget. This increase is a result of the new outdoor warning siren control system moving to the statewide ARMER network to communicate with the nearly 300 city-owned sirens across the county in 2025.

Division Budgets:	2023 Actual	2024 Budget	2025 Budget
Emergency Mgmt General	685,605	732,170	859,330
Emergency Mgmt Grants/Projects	2,106,209	2,287,982	2,318,023
Emg Mgmt Grants/Projects (INACTIVE)	0	0	0
Emergency Mgmt Payroll Clearing	0	0	0
<b>Total Expenditures</b>	<b>\$2,791,814</b>	<b>\$3,020,152</b>	<b>\$3,177,353</b>

**Key Results:**

- *Employ standard systems, processes and people to effectively plan and execute disaster response across the government enterprise and the whole county*
- *Provide for efficient response and economy of resources*
- *Increase capability to provide timely and accurate information to support decision making by leaders and the public*
- *Ensure accurate prediction, early detection, and effective public warning of imminent threats*
- *Foster rapid and lasting disaster recovery through coordinated pre-disaster mitigation, resilience and recovery planning*
- *Address disparities in emergency management plans, processes and programs*
- *Anticipate and manage the changing hazard landscape induced by climate change*

**Additional Resources:**

**Emergency Management:**  
 Phone: (612) 596-0250  
 Email: [Emergency.Management@hennepin.us](mailto:Emergency.Management@hennepin.us)  
 Website: [www.hennepin.us/residents/emergencies/emergency-management](http://www.hennepin.us/residents/emergencies/emergency-management)



**Mission**

*To build trust and credibility by creating communications that connect people to relevant county information and services.*

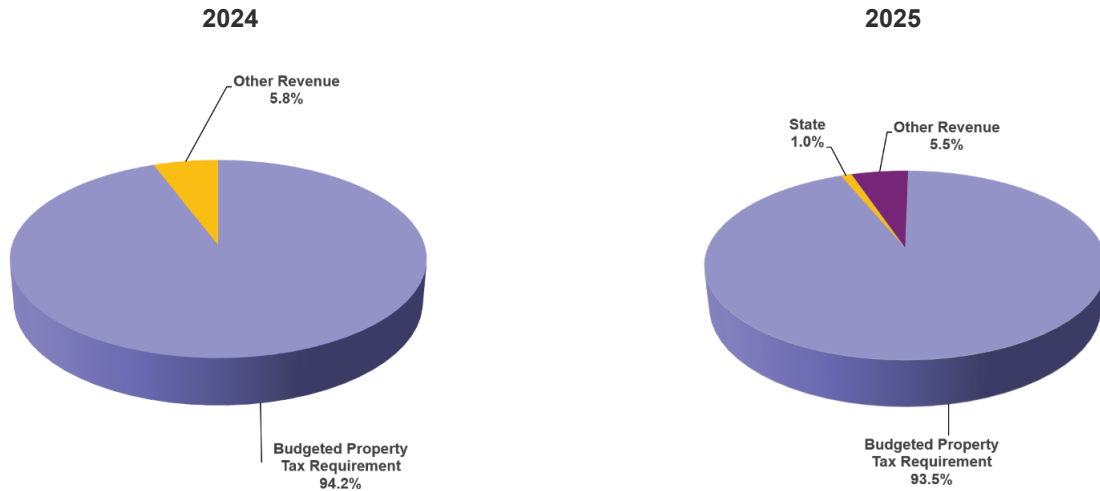
**Department Description:**

Hennepin County Communications offers strategic and creative services to help county business areas define goals and audiences, and engage effectively with employees, the community, media and other partners, so that people clearly know and experience how fully Hennepin County is committed to serving them.

<b>Revenue and Expenditure Information</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>
Budgeted Property Tax Requirement*	\$8,275,291	\$8,305,563	\$8,947,246
Other Taxes	0	0	0
Federal	30	0	0
State	0	0	100,000
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	0	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	321,886	507,215	522,432
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$8,597,207</b>	<b>\$8,812,778</b>	<b>\$9,569,678</b>
Personnel Services	\$6,355,324	\$7,168,934	\$7,739,827
Commodities	163,736	26,401	30,100
Services	1,424,571	1,410,659	1,586,226
Public Aid Assistance	0	0	0
Capital Outlay	-52,476	135,000	139,050
Other Charges	64,837	71,784	74,475
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$7,955,992</b>	<b>\$8,812,778</b>	<b>\$9,569,678</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>55.6</b>	<b>61.6</b>	<b>62.8</b>

\* Reflects the adjusted property tax requirement budget, not actual property tax collections.

**Revenue Comparison**



**Significant Budget Changes**

The adopted 2025 Communication department budget includes funding for two FTEs which were previously funded by Federal ARPA monies, along with an increase of part-time personal to full-time, and a transfer of FTE and funding from Disparity Reductions.

Division Budgets:	2023 Actual	2024 Budget	2025 Budget
Communications Management	2,518,095	2,970,060	2,991,924
Communications Projects	34,411	0	100,000
COVID Public Engagement Campaign	0	0	0
Communications PW	0	0	0
Communications Library	0	0	0
Communications Business Svcs	1,492,372	1,629,936	1,957,178
Communications Strategy & Supports	484,797	510,114	704,267
Communications Resource Mgmt	450,091	536,178	667,874
Communications Creative	2,401,335	2,471,058	2,456,518
Communications Admin/Ops	574,892	695,432	691,917
Communications Payroll Clear	0	0	0
<b>Total Expenditures</b>	<b>\$7,955,992</b>	<b>\$8,812,778</b>	<b>\$9,569,678</b>

**Mission**

To drive an equitable and inclusive digital experience for Hennepin County community members

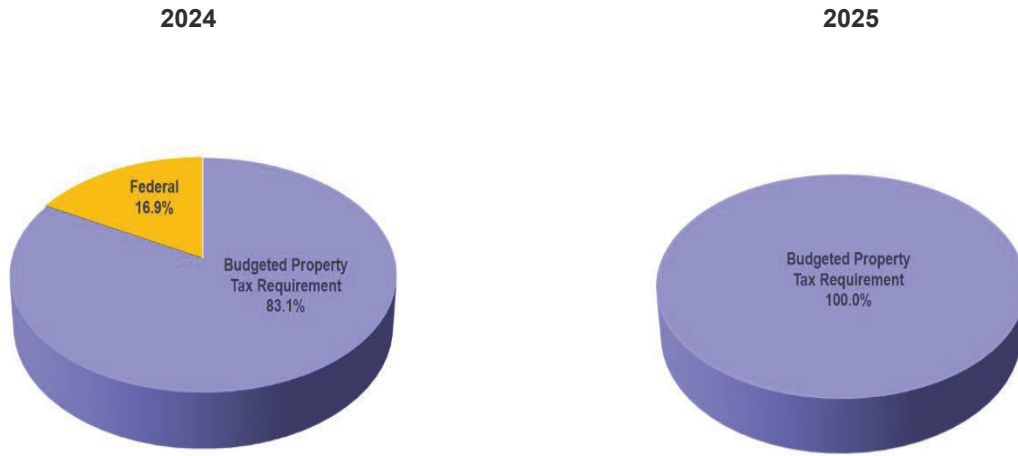
**Department Description:**

Digital Experience partners with lines of business to improve the digital service experience through services that include user research, UX design, UX development, CX consulting, and digital accessibility consulting services.

Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$1,708,418	\$3,047,093	\$3,558,825
Other Taxes	0	0	0
Federal	2,267,848	620,627	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	0	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	0	0
Other Financing	420,486	0	0
<b>Total Revenues</b>	<b>\$4,396,752</b>	<b>\$3,667,720</b>	<b>\$3,558,825</b>
Personnel Services	\$3,110,785	\$2,210,685	\$3,246,265
Commodities	3,789	8,350	4,100
Services	530,266	769,143	255,462
Public Aid Assistance	0	0	0
Capital Outlay	420,486	0	0
Other Charges	212,718	679,542	52,998
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$4,278,043</b>	<b>\$3,667,720</b>	<b>\$3,558,825</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>22.0</b>	<b>23.0</b>	<b>23.0</b>

\* Reflects the adjusted property tax requirement budget, not actual property tax collections.

**Revenue Comparison**



**Significant Budget Changes**

Digital Experience (DX) department is a new department for the 2025 adopted budget. The 2025 adopted budget includes an increase in property tax requirement to include the budgeted nine positions that were previously funded with ARPA monies.

Division Budgets:	2023 Actual	2024 Budget	2025 Budget
Digital Exp	2,010,196	3,047,093	3,558,825
Digital Experience Projects	0	0	0
ARPA Digital Experience	2,267,848	620,627	0
<b>Total Expenditures</b>	<b>\$4,278,043</b>	<b>\$3,667,720</b>	<b>\$3,558,825</b>

**Key Results:**

DX is proud to align accomplishments to department strategic directions and support county core values and priorities. Example people-focused accomplishments include:

- **Hennepin County Design System:** Delivered publicly available one-stop-shop of standards and county-branded, accessible assets to guide creation of consistent digital products for residents.
- **Guidance for the use of external login:** Endorsed decision-making tool to determine if authentication (or login) is needed for a technological solution or application with digitally capable community members.
- **HennepinCounty.gov:** Completed user research phase involving direct and indirect resident engagement methodologies such as surveys, user interviews, and usability testing.

**Mission**

Operations BIO: *Our mission is to be a strategic technical liaison bridging our business partners' business objectives with the County's technology mission.*

**Department Description:**

Operations Administration includes two divisions, Operations Administration and the Operations Business Information Office.

- Operations Administration leads Operations departments in partnering to provide foundational and innovative services that enable the work of county departments to ensure effective and accessible delivery of services to residents and advance the county's strategic priorities.
- Operations Business Information Office collaborates with business partners and the IT community to provide reliable, secure and effective IT solutions that ensure alignment between technology investments and the strategic direction of Operations departments.

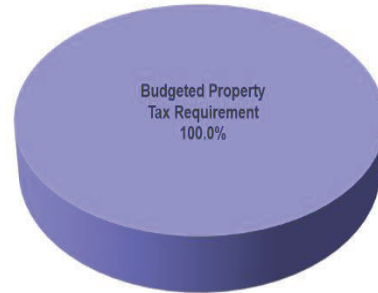
Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$1,554,477	\$2,671,107	\$3,322,515
Other Taxes	0	0	0
Federal	0	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	0	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	0	0
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$1,554,477</b>	<b>\$2,671,107</b>	<b>\$3,322,515</b>
Personnel Services	\$1,394,542	\$2,450,176	\$2,916,346
Commodities	3,743	3,700	3,700
Services	112,728	128,550	318,769
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	988	88,681	83,700
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$1,512,000</b>	<b>\$2,671,107</b>	<b>\$3,322,515</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>10.0</b>	<b>15.0</b>	<b>19.0</b>

\* Reflects the adjusted property tax requirement budget, not actual property tax collections.

**Revenue Comparison**

2024

2025



**Significant Budget Changes**

Business Information Office (BIO)'s adopted 2025 budget includes the addition of three new FTEs as part of the integration of the Event Technology Services Team from Communications into the Operations Administration's BIO department. These positions will be hired in a three-phase approach and will enhance the suite of business technology services and strengthen operational support for across lines of business.

Division Budgets:	2023 Actual	2024 Budget	2025 Budget
Ops Administration	0	468,724	496,261
Business Information Office	1,512,000	2,202,383	2,826,254
<b>Total Expenditures</b>	<b>\$1,512,000</b>	<b>\$2,671,107</b>	<b>\$3,322,515</b>

**Key Results:**

- Roll out of new county wide security systems: analog camera replacement and enterprise security center deployment
- Moved county alarm system from outdated on-premises hardware to the cloud
- Standing up the Event Technology Services Team
- Custom application and workflows to achieve business goals

**Additional Resources:**

**Hennepin County:**  
Phone: (612) 348-3000  
Website: [www.hennepin.us](http://www.hennepin.us)

**Mission**

*To encourage and assist public programs and activities dedicated to cultural enrichment and to educational and technical assistance; to provide dues and contributions to organizations benefiting the county; and to reserve available funding for contingent activities further defined during the budget year. The General County Purposes activities, programs and services support and further the vision and overarching goals of the county.*

**Department Description:**

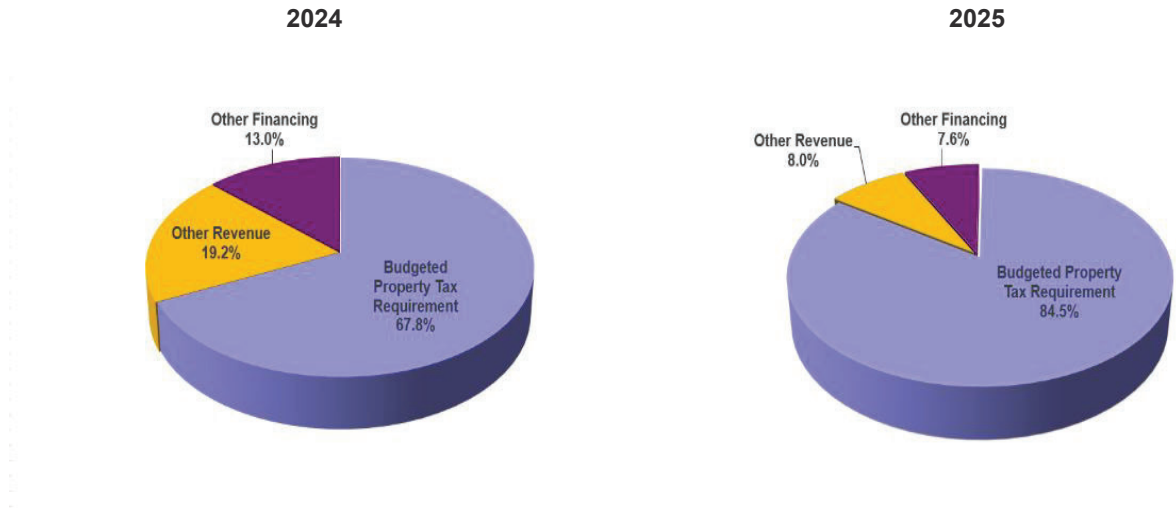
General County Purposes includes:

- Hennepin History Museum, County Fair, Extension Services, National Association of Counties, Association of Minnesota Counties, that the county supports through funding as required or permitted by state law
- Minneapolis Employee Retirement Fund (MERF) Payments for former city entities (Minneapolis Workhouse, Center Hospital)
- Municipal Building Commission (MBC)
- Ballpark Office expenses and the Hennepin Youth Activities Program grants supported by the 0.15% ballpark sales tax
- Commercial Paper Program
- Hennepin University Partnership (HUP)
- Countywide Tuition
- Contingency

Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	10,534,162	13,486,025	29,166,959
Federal	300,000	0	0
Other Revenue	0	3,824,864	2,750,709
Other Financing	2,537,500	2,576,041	2,614,681
<b>Total Revenues</b>	<b>\$63,255,989</b>	<b>\$19,886,930</b>	<b>\$34,532,349</b>
Personnel Services	\$1,892,270	\$1,222,866	\$1,312,468
Commodities	62,749	35,300	44,750
Services	3,662,364	5,697,448	5,723,706
Other Charges	2,457,469	6,685,611	22,090,035
Grants	1,820,033	6,245,705	5,361,390
<b>Total Expenditures</b>	<b>\$9,894,885</b>	<b>\$19,886,930</b>	<b>\$34,532,349</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>0</b>	<b>0</b>	<b>0</b>

\* Reflects the adjusted property tax requirement budget, not actual property tax collections.

**Revenue Comparison**



**Significant Budget Changes**

The 2025 adopted General County Purposes budget is \$34.5 million, a net increase of \$14.6 million from the 2024 adopted budget. Of the increase, approximately \$15.7 million is associated with the contingency budget, offset by a decrease of \$1.0 million in the Hennepin County Youth Sports and Activities grants program.

Division Budgets:	2023 Actual	2024 Budget	2025 Budget
County Revenue	0	0	0
Contingency	0	3,894,900	19,604,377
Municipal Building Commission	3,285,662	4,254,213	4,381,840
Youth Activities Grants	1,820,078	6,400,905	5,365,390
Other General Govt	4,789,146	5,336,912	5,180,742
<b>Total Expenditures</b>	<b>\$9,894,885</b>	<b>\$19,886,930</b>	<b>\$34,532,349</b>



**Mission**

*The Ballpark Sales Tax is authorized by Minnesota State Statute to make payments on the sales tax revenue bonds issued to fund Hennepin County's contribution to the downtown baseball stadium, and to fund other authorized uses.*

**Department Description:**

Budgeted funds are primarily used to make principal and interest payments due on Hennepin County's sales tax revenue bonds issued to fund a portion of the costs of the Twins baseball stadium. Sales tax revenue is collected on all taxable goods and services in the county at the rate of 0.15 percent and is distributed by the Minnesota Department of Revenue to a bond trustee. The bond trustee makes all debt service payments. Other authorized uses for remaining sales taxes include contributions to a ballpark capital improvement account, the Minnesota Ballpark Authority's administrative costs, youth activities, and library programs.

<b>Revenue and Expenditure Information</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>
Budgeted Property Tax Requirement*	\$0	\$0	\$0
Other Taxes	48,589,823	48,300,000	51,400,000
Federal	0	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	2,686,637	0	0
Fees for Services	0	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	-28,151,048	-32,793,247
Other Financing	-56,640,034	-17,290,082	-15,903,753
<b>Total Revenues</b>	<b>(\$5,363,574)</b>	<b>\$2,858,870</b>	<b>\$2,703,000</b>
Personnel Services	\$0	\$0	\$0
Commodities	0	0	0
Services	337,648	655,000	427,000
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	0	0	0
Grants	2,164,207	2,203,870	2,276,000
<b>Total Expenditures</b>	<b>\$2,501,855</b>	<b>\$2,858,870</b>	<b>\$2,703,000</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Mission**

*To provide for principal and interest payments on general obligation bonds issued for building projects and equipment acquisition; to provide for principal and interest payments on sales tax revenue bonds; and to provide for lease payments on certificates of participation.*

**Department Description:**

Monies budgeted in this program pay the annual principal and interest on the county's general obligation bonds, sales tax revenue bonds and any lease/purchase agreements that may exist. Payment schedules are established by board resolution at the time of the bond sale or upon approval of the lease/purchase agreement. This program is accounted for in the Debt Retirement (70) and the Ballpark Debt Retirement (79) Funds.

<b>Revenue and Expenditure Information</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>
Budgeted Property Tax Requirement*	\$97,000,000	\$100,000,000	\$108,000,000
Other Taxes	44,263	0	0
Federal	1,205,504	1,136,805	1,093,551
State	29,015	0	0
Local	12,176,468	12,552,738	12,748,488
Investment Earnings	280,462	0	0
Fees for Services	0	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	0	0
Other Financing	79,646,534	44,849,271	42,839,986
<b>Total Revenues</b>	<b>\$190,382,246</b>	<b>\$158,538,814</b>	<b>\$164,682,025</b>
Personnel Services	\$0	\$0	\$0
Commodities	0	0	0
Services	764,973	905,000	900,000
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	180,216,137	157,633,814	163,782,025
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$180,981,110</b>	<b>\$158,538,814</b>	<b>\$164,682,025</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>0</b>	<b>0</b>	<b>0</b>

*\*Reflects the adjusted property tax requirement budget, not actual property tax collections.*

<b>Division Budgets:</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>
General Bonded Debt	129,056,930	146,400,814	154,402,775
Ballpark Debt Service	51,924,180	12,138,000	10,279,250
<b>Total Expenditures</b>	<b>\$180,981,110</b>	<b>\$158,538,814</b>	<b>\$164,682,025</b>

**Line of Business: Capital Improvement Program**

Countywide Capital Projects



**Line of Business Description:**

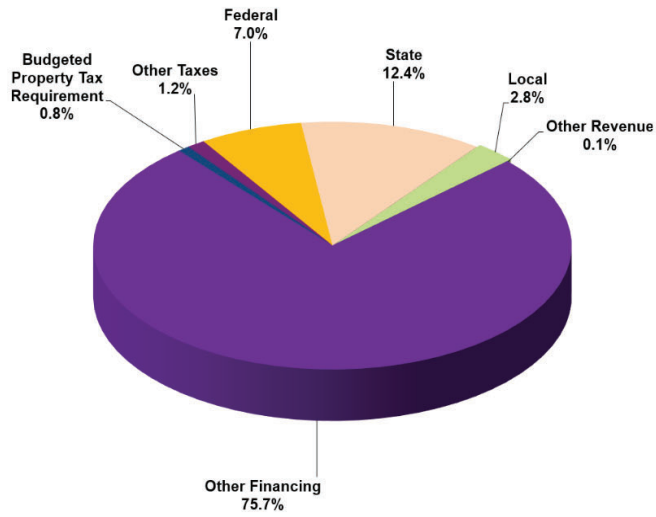
The capital budget provides resources that fund county building, facility modification and transportation construction projects during the budget year. Capital projects contained within the budget are often implemented in multiple years, requiring funding in preceding and/or succeeding years due to their magnitude and construction scheduling. Proposed capital projects are reviewed by citizen representatives serving on the Capital Budgeting Task Force (CBTF) as well as County Administration. Program needs, consistency with county priorities, operating cost implications, revenues and expenditures are reviewed in order to develop a five-year Capital Improvement Program (CIP) that provides for the sound financial planning of future infrastructure needs of the county. The program is reassessed annually as new conditions and circumstances arise.

Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$840,000	\$2,795,000	\$902,000
Other Taxes	394	4,170,000	2,170,000
Federal	4,567,922	17,137,600	14,301,265
State	16,492,168	47,230,005	73,754,616
Local	1,788,738	16,031,527	13,106,000
Investment Earnings	1,432,938	0	0
Fees for Services	0	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	378,103	5,352,000	1,619,000
Other Financing	239,976,483	359,268,024	462,454,888
<b>Total Revenues</b>	<b>\$265,476,745</b>	<b>\$451,984,156</b>	<b>\$568,307,769</b>
Personnel Services			
Commodities	9,563,172	0	0
Services	41,951,090	0	0
Public Aid Assistance	0	0	0
Capital Outlay	148,362,088	451,984,156	568,307,769
Other Charges	109,839,551	0	0
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$309,715,901</b>	<b>\$451,984,156</b>	<b>\$568,307,769</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>0</b>	<b>0</b>	<b>0</b>

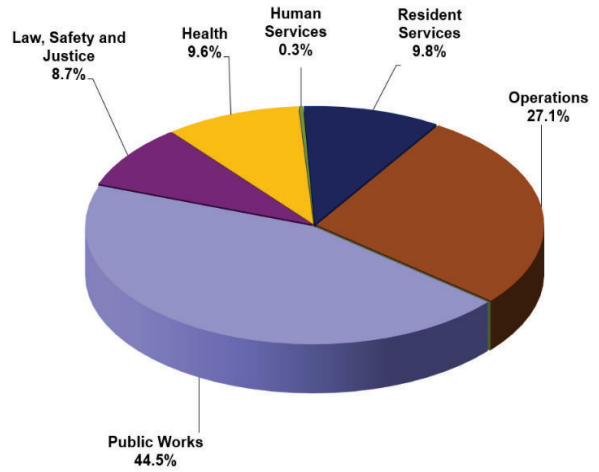
\* Reflects the adjusted property tax requirement budget, not actual property tax collected.

Revenue and Expenditure Comparison

2025 Revenue



2025 Expenditures



Department Expenditure Summary:	2023 Actual	2024 Budget	2025 Budget
Countywide Capital Projects	309,715,901	451,984,156	568,307,769
<b>Total Expenditures</b>	<b>\$309,715,901</b>	<b>\$451,984,156</b>	<b>\$568,307,769</b>

Budgeted Positions:	2023 Actual	2024 Budget	2025 Budget
Countywide Capital Projects	0	0	0
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Revenue Summary:**

The capital budget for 2025 (excluding debt retirement, which is discussed in the Debt Retirement section of Operations) is \$568 million. This represents an increase of \$116 million, or 25 percent, compared to the adjusted 2024 budget of \$452 million. Significant annual decreases/increases in the capital budget are common due to the ever-changing mix of projects, their implementation schedules, and the multiple revenue sources available to fund those initiatives.

**Other Financing** - is the main funding source (76%) of the annual capital budget and is comprised of planned bond issuance and transfers from other internal funds. For 2025, general obligation (GO) bond issuance, which supports capital investments across all county programs, is budgeted at \$229 million. The total bonding is an increase of \$33 million from the \$196 million budgeted in 2024. Transfers from other funds totals \$226 million, which is a \$162 million increase from the 2024 amount of \$64 million. The large variance is due to the funding schedule for the METRO Blue Line Extension Light Rail Transit and METRO Green Line Extension Light Rail Transit projects. Of the 2025 amount, \$190 million is related to transfers from the Hennepin County Transportation Sales and Use Tax fund, and \$36 million is related to the new Metropolitan Transportation Sales Tax which supports active transportation initiatives, transportation asset preservation and complete streets initiatives. Other revenues include \$7 million in transfers from the Solid Waste Enterprise fund, and \$1.6 million in other fund transfers.

**Intergovernmental (federal, state and local) revenues** - \$101 million is included in the 2025 capital budget, which is an increase of \$22 million over the 2024 amount of \$79 million. The variance between federal, state and local revenues is almost exclusively related to road and bridge construction projects where the funding formulas vary based on the class of road or bridge being reconstructed as well as the construction schedule of given projects.

**Budgeted Property Tax Requirement** - The 2025 capital budget includes \$902,000 in property tax funding, which is \$1,893,000 less than the \$2,795,000 budgeted in 2024. Property Taxes are utilized in the capital budget only as a funding source of last resort- typically for preliminary capital project planning or studies that would not be eligible for any other type of funding source.

**Other Taxes** - The 2025 budget includes \$2.1 million in wheelage taxes which supports transportation road, bridge, and transit investments. The funds are typically utilized for annual operating and maintenance expenses related to transportation initiatives, however, may be utilized to support capital projects when necessary.

**Expenditure Summary:**

<u>Expenditure Area</u>	<u>2025 Budget</u>	<u>2026 Plan</u>	<u>2027 Plan</u>	<u>2028 Plan</u>	<u>2029 Plan</u>	<u>2025-2029 CIP</u>
Public Works	363,167,769	391,032,000	353,658,000	185,233,000	112,379,000	1,405,469,769
Law, Safety and Justice	19,595,000	31,475,000	26,025,000	3,350,000	3,350,000	83,795,000
Health	68,000,000	52,000,000	43,000,000	15,000,000	12,000,000	190,000,000
Human Services	0	2,000,000	1,000,000	0	0	3,000,000
Resident Services	47,340,000	63,675,000	56,220,000	15,810,000	14,250,000	197,295,000
<u>Operations</u>	<u>70,205,000</u>	<u>69,232,500</u>	<u>31,940,000</u>	<u>24,350,000</u>	<u>20,200,000</u>	<u>215,927,500</u>
<b>Total</b>	<b>568,307,769</b>	<b>609,414,500</b>	<b>511,843,000</b>	<b>243,743,000</b>	<b>162,179,000</b>	<b>2,095,487,269</b>

**Role of the Capital Budgeting Task Force**

Since 1973, the county has considered the recommendations of an appointed eleven member citizen advisory board, referred to as the Capital Budgeting Task Force (CBTF), prior to the adoption of its annual capital budget and five-year capital improvement program. Specifically, the CBTF is responsible for reviewing, prioritizing and making recommendations to the County Board regarding the capital projects requested by county departments. The CBTF's annual report to the County Board is contained within the 2025 CAPITAL BUDGET AND 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM which is available on the County's internet site.

**Line of Business: Internal Service Funds**

- Fleet Services
- Energy Center
- Employee Health Plan Self Insurance
- Information Technology Internal Services
- Self Insurance
- Other Employee Benefits



**Line of Business Description:**

Internal service funds are used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the government or to other governmental units, on a cost-reimbursement basis.

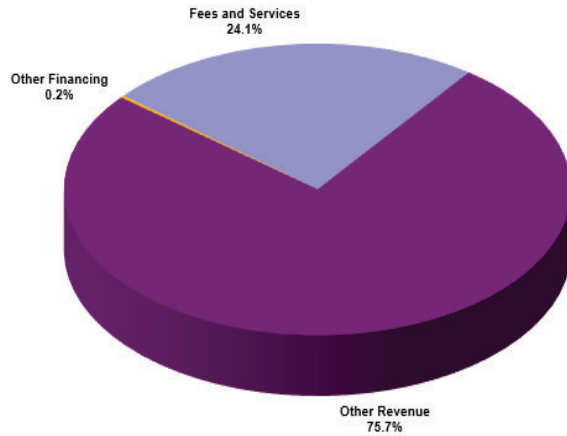
Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*		0	0
Other Taxes	0	0	0
Federal	0	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	1,560,714	0	0
Fees for Services	92,306,191	94,680,660	99,562,186
Fines and Forfeitures	954	0	0
Licenses and Permits	0	0	0
Other Revenue	211,751,558	287,032,063	313,131,508
Other Financing	14,646,916	1,000,000	1,000,000
<b>Total Revenues</b>	<b>\$320,266,332</b>	<b>\$382,712,723</b>	<b>\$413,693,694</b>
Personnel Services	\$93,661,320	\$99,156,531	\$114,674,848
Commodities	12,706,398	21,114,115	14,986,455
Services	43,257,421	57,197,503	61,680,067
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	179,433,800	205,244,574	222,352,324
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$329,058,939</b>	<b>\$382,712,723</b>	<b>\$413,693,694</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>510.4</b>	<b>517.4</b>	<b>519.4</b>

\* Reflects the adjusted property tax requirement budget, not actual property tax collections.

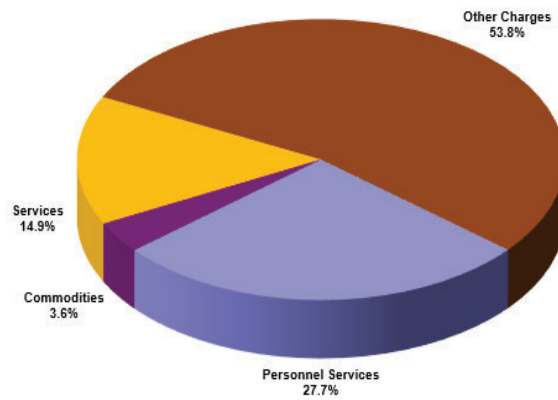
Note: Some revenues for the Internal Service Funds are budgeted as "Other Revenue" but appear as "Fees for Services" in the Annual Comprehensive Financial Report.

Revenue and Expenditure Comparison

2025 Revenue



2025 Expenditures



Department Expenditure Summary:	2023 Actual	2024 Budget	2025 Budget
Fleet Services	17,921,877	20,036,133	20,553,839
Energy Center	11,065,400	13,150,078	13,200,762
Employee Health Plan Self Insurance	168,332,286	196,631,629	214,345,866
Information Technology Internal Services	96,996,596	115,848,726	119,576,447
Self Insurance	16,354,542	22,046,157	24,016,780
Other Employee Benefits	18,388,239	15,000,000	22,000,000
<b>Total Expenditures</b>	<b>\$329,058,939</b>	<b>\$382,712,723</b>	<b>\$413,693,694</b>

Budgeted Positions:	2023 Actual	2024 Budget	2025 Budget
Fleet Services	29.0	29.0	29.0
Energy Center	1.0	1.0	1.0
Employee Health Plan Self Insurance	6.0	7.0	7.0
Information Technology Internal Services	463.4	465.4	467.4
Self Insurance	11.0	15.0	15.0
Other Employee Benefits	0	0	0
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>510.4</b>	<b>517.4</b>	<b>519.4</b>

**Mission**

*The mission of Fleet Services is to provide county departments and employees with safe, reliable, economical, and environmentally responsible fleet vehicles, equipment and services that best allow them to promote health, safety, wellbeing and quality of life to county residents.*

**Department Description:**

Fleet Services provides county departments with vehicles and equipment. including cars, trucks, vans, boats, trailers, onroad equipment, and off-road equipment for conducting official county business. Our goal is to be safe, efficient, innovative and environmentally responsible. To achieve this goal, we will work on:

- Reducing vehicle downtime
- Leveraging innovative technologies
- Utilizing cost-saving opportunities
- Delivering exceptional quality service
- Implementing effective fleet composition and size
- Reducing environmental impacts

Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$0	\$0	\$0
Other Taxes	0	0	0
Federal	0	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	73,901	116,872	73,901
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	18,584,659	18,919,261	19,479,938
Other Financing	1,411,257	1,000,000	1,000,000
<b>Total Revenues</b>	<b>\$20,069,818</b>	<b>\$20,036,133</b>	<b>\$20,553,839</b>
Personnel Services	\$2,891,235	\$3,331,094	\$3,376,800
Commodities	4,569,317	3,568,239	3,915,255
Services	2,512,917	3,752,063	3,847,668
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	7,948,409	9,384,737	9,414,116
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$17,921,877</b>	<b>\$20,036,133</b>	<b>\$20,553,839</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>29.0</b>	<b>29.0</b>	<b>29.0</b>

\* Reflects the adjusted property tax requirement budget, not actual property tax collections.



**Fleet Services**  
**Internal Service Funds**

**2025 BUDGET**  
**Adopted Budget**

Division Budgets:	2023 Actual	2024 Budget	2025 Budget
Fleet Services Administrative	11,835,737	0	0
Fleet Services Projects	273,337	0	0
Fleet Services - APEX Payroll	124,837	0	0
Fleet Services Repairs - Labor and Parts	114,608	0	0
Fleet Services Capital	277,318	10,222,287	10,389,626
Fleet Services Admin Fee	504,173	1,621,062	1,653,784
Fleet Services Fuel	2,124,457	1,994,870	2,124,457
Fleet Services Maintenance	2,531,471	5,759,120	5,949,387
Fleet Services - IT Costs	135,939	438,794	436,585
PW Payroll Clearing Fund 65	0	0	0
<b>Total Expenditures</b>	<b>\$17,921,877</b>	<b>\$20,036,133</b>	<b>\$20,553,839</b>

**Mission**

*Supply reliable and economical heating and cooling utilities, and operate the plant in a safe and environmentally sound manner.*

**Department Description:**

The Hennepin County Energy Center supplies steam, chilled water, electrical distribution and other utilities to county and private sector customers. The Energy Center sets operating policies and procedures, manages contracts, sets rates, meets regulatory requirements and manages maintenance and capital projects.

<b>Revenue and Expenditure Information</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>
Budgeted Property Tax Requirement*	\$0	\$0	\$0
Other Taxes	0	0	0
Federal	0	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	10,854,016	13,149,356	13,200,762
Fines and Forfeitures	954	0	0
Licenses and Permits	0	0	0
Other Revenue	0	722	0
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$10,854,969</b>	<b>\$13,150,078</b>	<b>\$13,200,762</b>
Personnel Services	\$167,812	\$212,995	\$172,949
Commodities	5,224,413	7,424,931	7,258,799
Services	3,366,093	3,172,607	3,442,655
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	2,307,082	2,339,545	2,326,359
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$11,065,400</b>	<b>\$13,150,078</b>	<b>\$13,200,762</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

\* Reflects the adjusted property tax requirement budget, not actual property tax collections.

<b>Division Budgets:</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>
Steam	6,334,154	7,448,790	7,366,156
Chilled Water	4,695,710	5,655,823	5,785,460
Energy Center-Other	35,536	45,465	49,146
PW Payroll Clearing Fund 11	0	0	0
<b>Total Expenditures</b>	<b>\$11,065,400</b>	<b>\$13,150,078</b>	<b>\$13,200,762</b>

**Mission**

*The Employee Health Plan Self Insurance Fund is to enhance and maintain the wellness of the Hennepin County employees and dependents and retirees while supporting the mission and vision of Hennepin County.*

**Department Description:**

This department is an internal service fund that accounts for the county's employee health plan and the HealthWorks programs.

Employee Health Plan Self Insurance records premium revenue and claims expense.

HealthWorks connects employees, their dependents, and retirees with wellness programs and services to help them maintain or improve their health.

<b>Revenue and Expenditure Information</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>
Budgeted Property Tax Requirement*	\$0	\$0	\$0
Other Taxes	0	0	0
Federal	0	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	1,560,624	0	0
Fees for Services	6,656,271	8,000,000	8,000,000
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	146,823,485	188,631,629	206,345,866
Other Financing	10,000,000	0	0
<b>Total Revenues</b>	<b>\$165,040,381</b>	<b>\$196,631,629</b>	<b>\$214,345,866</b>
Personnel Services	\$595,905	\$886,619	\$877,122
Commodities	2,849	21,000	21,000
Services	7,128,476	12,236,920	13,280,180
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	160,605,055	183,487,090	200,167,564
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$168,332,286</b>	<b>\$196,631,629</b>	<b>\$214,345,866</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>6.0</b>	<b>7.0</b>	<b>7.0</b>

\* Reflects the adjusted property tax requirement budget, not actual property tax collections.

<b>Division Budgets:</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>
Employee Health Administration	2,415,987	6,875,000	7,375,000
SI - General Fund Retiree Health	0	0	0
SI - Human Services Retiree Health	0	0	0
SI - Library Fund Retiree Health	0	0	0
Healthworks	517,049	1,383,039	1,380,437
HealthWorks-Projects	0	0	0
Claim Payments	165,399,250	188,373,590	205,590,429
Employee Health Payroll Clear	0	0	0
<b>Total Expenditures</b>	<b>\$168,332,286</b>	<b>\$196,631,629</b>	<b>\$214,345,866</b>

**Mission**

*To leverage technology that improves residents' lives.*

**Department Description:**

Information Technology Internal Services infrastructure and technology services are critical elements in providing effective and efficient services throughout the county. To keep pace with the changing county needs within the current technology environment, central information technology provides business value throughout the county by:

- Helping customers utilize web, cloud, and technology service providers to meet their business objectives.
- Creating an environment that is secure and recoverable from other technology related disasters.
- Supporting the workforce with increasingly mobile, secure access that is available at the times staff require to perform their jobs.
- Providing customers with collaboration and data management tools.

Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$0	\$0	\$0
Other Taxes	0	0	0
Federal	0	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	90	0	0
Fees for Services	74,722,002	73,414,432	78,287,523
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	15,232,073	42,434,294	41,288,924
Other Financing	-164,341	0	0
<b>Total Revenues</b>	<b>\$89,789,824</b>	<b>\$115,848,726</b>	<b>\$119,576,447</b>
Personnel Services	\$56,996,871	\$60,508,726	\$67,139,432
Commodities	2,836,047	9,588,945	3,265,301
Services	28,958,920	36,982,553	40,017,429
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	8,204,757	8,768,502	9,154,285
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$96,996,596</b>	<b>\$115,848,726</b>	<b>\$119,576,447</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>463.4</b>	<b>465.4</b>	<b>467.4</b>

\* Reflects the adjusted property tax requirement budget, not actual property tax collections.

**Mission**

*To report and account for the assets and liabilities related to the county's self-insurance programs for workers' compensation, tort liabilities, and property insurance risks.*

**Department Description:**

The Self Insurance internal service fund is used to account for assets and estimated liabilities related to the county's self-insurance programs for workers' compensation, tort liabilities, and property insurance risks. The workers' compensation program is funded by annual charges to county departments. The costs of the Workers' Compensation Claims Administration staff in the County Attorney's Office are accounted for in this fund. The fund also accounts for estimated tort liabilities and holds cash reserves related to the large deductible property insurance program for the county's buildings and equipment.

<b>Revenue and Expenditure Information</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>
Budgeted Property Tax Requirement*	\$0	\$0	\$0
Other Taxes	0	0	0
Federal	0	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	0	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	12,723,101	22,046,157	24,016,780
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$12,723,101</b>	<b>\$22,046,157</b>	<b>\$24,016,780</b>
Personnel Services	\$14,621,257	\$19,217,097	\$21,108,545
Commodities	73,772	511,000	526,100
Services	1,291,016	1,053,360	1,092,135
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	368,498	1,264,700	1,290,000
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$16,354,542</b>	<b>\$22,046,157</b>	<b>\$24,016,780</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>11.0</b>	<b>15.0</b>	<b>15.0</b>

\* Reflects the adjusted property tax requirement budget, not actual property tax collections.

<b>Division Budgets:</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>
Workers Comp Administration	3,412,600	4,546,157	5,516,780
Workers Comp Admin Projects	0	0	0
Workers Comp Payroll Clr	0	0	0
Workers Comp Reimb	167,479	0	0
WC Self Insurance Budget	0	17,500,000	18,500,000
Workers Compensation	12,774,463	0	0
<b>Total Expenditures</b>	<b>\$16,354,542</b>	<b>\$22,046,157</b>	<b>\$24,016,780</b>

**Other Employee Benefits**  
**Internal Service Funds**

**2025 BUDGET**  
**Adopted Budget**

**Mission**

*The Other Employee Benefits Fund is used to account for the cost of compensated absences along with the cost of other post employment benefits obligations for governmental funds.*

**Department Description:**

The Other Employee Benefits department is an internal service fund which is used to account for the cost and liquidation of compensated absences along with post employment healthcare benefits relating to governmental funds on a cost-reimbursement.

<b>Revenue and Expenditure Information</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>
Budgeted Property Tax Requirement*	\$0	\$0	\$0
Other Taxes	0	0	0
Federal	0	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	0	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	18,388,239	15,000,000	22,000,000
Other Financing	3,400,000	0	0
<b>Total Revenues</b>	<b>\$21,788,239</b>	<b>\$15,000,000</b>	<b>\$22,000,000</b>
Personnel Services	\$18,388,239	\$15,000,000	\$22,000,000
Commodities	0	0	0
Services	0	0	0
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	0	0	0
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$18,388,239</b>	<b>\$15,000,000</b>	<b>\$22,000,000</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>0</b>	<b>0</b>	<b>0</b>

\* Reflects the adjusted property tax requirement budget, not actual property tax collections.

<b>Division Budgets:</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>
Retiree Health	0	0	0
Paid Absences	18,388,239	15,000,000	22,000,000
<b>Total Expenditures</b>	<b>\$18,388,239</b>	<b>\$15,000,000</b>	<b>\$22,000,000</b>

For additional budget information visit:  
[hennepin.us/budgets](http://hennepin.us/budgets)



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