

HENNEPIN COUNTY

LIBRARY BOARD




THE PUBLIC IS WELCOME AT ALL LIBRARY BOARD MEETINGS

September 20, 2023, 4:30-5:30 p.m.

Minneapolis Central Library | Doty Board Room | 300 Nicollet Mall | Minneapolis, MN 55401

Library Board Agenda

Budget & Long-term Planning Committee

1. Welcome and Call to Order
2. Attendance
-  3. Approval of Agenda*
-  4. Approval of June 21, 2023, meeting summary*
5. Presentation update of the 2024 Library Board Budget, CFO Patti Hetrick
6. Unfinished Business
7. New Business
-  8. Adjourn*

 *Denotes board action item

Library Board

Jane Brissett, President | Lynn Stetler, Vice President | Amal Karim, Secretary | Randy Klauk | Ashley Krohn | Michael Hogan | Erin Carney | Briana Eicheldinger | Adja Kaba | Jessica Kraft | Gordy Aune, Jr.

Interim Library Director
Dan Rogan



HENNEPIN COUNTY

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Budget and Long-term Planning Committee

Meeting Summary

The Library Board Budget and Long-term Planning Committee met on Wednesday, June 21, 2023, at Brookdale Library, ABC Meeting Room.

Attendees

Present: Jane Brissett, Lynn Stetler, Gordy Aune, Jr., Ashley Krohn, Randy Klauk, Briana Eicheldinger, and Jessica Kraft

Hennepin County Staff: Dan Rogan, J.R. Genett, Amy McNally, Josh Yetman, and Jeannette Lewis

Welcome and Call to Order

Chair Gordy Aune Jr. called the meeting to order at 4:36 p.m. and welcomed attendees.

Attendance

Library Board Clerk Jeannette Lewis took the roll call. The committee met the quorum with 5 members present.

Approval of Agenda

Briana Eicheldinger made a motion to approve the agenda; seconded by Ashley Krohn. Motion passed.

Approval of Meeting Summary

Briana Eicheldinger made a motion to approve August 24, 2022, meeting summary; seconded by Ashley Krohn. Motion passed.

Presentation of Library Budget

CFO, Patti Hetrick presented to the committee the 2024 proposed library budget.

Unfinished Business

No unfinished business.

Library Board

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New Business

No new business.

Adjourn

Briana Eicheldinger made a motion to adjourn the meeting at 5:25 p.m.: seconded by Ashley Krohn.



2024 Proposed Hennepin County Budget

David J. Hough, County Administrator

Prepared for the Hennepin County Board of Commissioners
Monday, September 11, 2023



HENNEPIN COUNTY MINNESOTA



A community where

All people are **healthy**

All people are **valued**

All people **thrive**

We embrace a mission where we serve residents through transformative services that reduce disparities, eliminate inequities, and create opportunity for all

Introduction

Commissioners, thank you for the opportunity to submit the Administrator's proposed 2024 operating and capital budgets. Hennepin County has long been grounded in serving residents by working with community, delivering services, and implementing innovative changes to create opportunity for all residents. We hold a vision of a community where all people are healthy, all people are valued and all people thrive. We embrace a mission where we serve people and deliver transformative services that reduce disparities, eliminate inequities and create opportunity for all.

We approach our work keeping in mind the fiduciary responsibility to our residents and taxpayers while developing programs and delivering services based on data-informed decision making, community engagement and our unwavering commitment to reducing disparities among our residents. This commitment to disparity reduction is each employee's responsibility, but supported by the Disparity Reduction line of business that carries a responsibility to manage, identify and build collaboration across the organization.

This \$2.65 billion proposed budget shows how we are working to meet the needs of our residents today. It also illustrates where we are changing systems for a better future. County government often operates in a space where city boundaries end, and where the arms of the state and federal government do not quite reach. We're the safety net for residents who need us most. We are putting our commitment to reducing disparities into action, being proactive versus reactive in addressing the complex societal problems impacting our residents.

Our funding priorities continue to be intentionally focused on work within our seven disparity domains: Education, Employment, Income, Health, Housing, Justice and Connectivity.

In this budget you will see disparity reduction and climate action operationalized in our programs and services while demonstrating our commitment to addressing racism as a public health crisis, and you'll see the use of data to support these investments. We must continue to address the systemic racism that is a root cause of these disparities, and make necessary investments to create opportunities for all residents to thrive in our community. This is where innovation is at work in the programs and services that are making a difference in the lives of our residents.

We remain focused on implementing our strategic priorities, leveraging federal funding, utilizing additional state resources from this past legislative session, and continually evaluating data related to the use of county dollars so we can take to scale proactive, front-end services that reduce the need for costly, reactive, crisis-driven services while creating sustainable funding sources, so our disparity reduction work continues long into the future.

This budget document provides a high-level overview of some of the great work happening throughout the organization and examples of how we're supporting the reduction of disparities; the line of business budget hearings will provide greater detail and the opportunity for questions and comments.



Our commitment to disparity reduction

Through policies, services and programs we will drive disparity reduction and work to benefit people's lives in the areas of Health, Income, Housing, Employment, Education, Justice and Connectivity.

Innovation across the seven domains

Continued innovation is critical to our success in service to our residents. While this memo show examples of how were innovating in each of the seven domains, much of the work crosses multiple domains with partnership and collaboration across all the lines of business.



Education

Hennepin County supports greater achievement and whole-being outcomes for youth and families through educational success.

Hennepin County supports education by providing an extensive array of services to assist individuals and families throughout their lives from early childhood learning to adult education and pathways. Youth receiving county services can benefit from individualized navigation, coaching, and tutoring services. All county residents can access drop-in programming, public technology, age-appropriate activities, and safe out-of-school spaces at Hennepin County's 41 public libraries.

Education Support Services

Education Support Services staff partners with students, families and school district staff to support youth and families through:

- Academic advocacy: Targeting individualized goals and learning strategies to succeed in school.
- Mentorship: Building trusting relationships with adults who can help with school concerns, work interests, and extracurricular opportunities.
- Tutoring: Connecting students to one-on-one online tutoring sessions if they are interested.
- GED preparation: Supporting students in preparing for and completing GED tests.

These services are provided in English, Hmong, Somali and Spanish. From January 2021 through July 2023, 1,075 students and their families were served with 500 students referred for tutoring. More than 20,000 hours of tutoring were provided.

Homework Help

Hennepin County Library collaborates with Education Support Services to support learners with free Homework Help — both online and in-person at 17 locations.

- Nearly 1800 individuals visited a drop-in Homework Help location during the 2022-2023 school year, engaging volunteers for a total of 6,905 sessions.

- 85% are from a family that speaks a first language other than English.
- 89% of participants say they are doing better in school because of Homework Help.
- 87% said they are more confident in the academic areas they focused on in Homework Help
- More than 100,000 sessions occur annually with online services available daily all year between 1 p.m. and 11 p.m. in English or Spanish.

To better support students, service hours were doubled at Roosevelt Library to increase availability of in-person Homework Help after data revealed Roosevelt is the most highly utilized Homework Help location.

Elementary School Literacy Program

Hennepin County Library is collaborating with Education Support Services to develop a new initiative to support education and literacy outcomes for youth. The K-5 literacy program will be piloted at four to six libraries beginning in Fall 2023. The library has joined the MN Literacy Coalition, which includes schools and educators, non-profit partners, parents and caregivers, and government partners, all focusing on improving literacy and reading for elementary students. The library will also expand book giveaway programs and aims to increase distribution of library cards, with a goal of ensuring every Hennepin County student has a library card before fifth grade. In complement, early learning spaces have been created at libraries. It is targeted at spaces with homework help services.

SLEDS data partnership

The Integrated Data and Analytics department is providing ongoing analysis of outcomes for those exiting foster care through a partnership with the Minnesota Department of Higher Education and the Statewide Longitudinal Data Systems

(SLEDs). This first-of-its-kind partnership will provide necessary program data to inform service decisions and identify success or gaps for programs supporting youth in foster care.

School-based mental health services

There are 160,000 students that attend public school in the county and 20% of them have a diagnosable mental health need. School-based mental health

services have expanded from about 40 Hennepin County schools in 2018 to every public school in every school district. That's 231 schools. Through partnership with more than 20 community mental health agencies, almost 200 mental health professionals provide culturally responsive and trauma-informed school mental health services to approximately 7,000 students in Hennepin County.



Employment

Hennepin County promotes meaningful employment opportunities that provide a living wage and comprehensive benefits.

People of color are overrepresented in low paying jobs and in industries like transportation, hospitality, and personal services that are subject to layoffs during economic emergencies and recessions. Leveraging employment strategies to improve employment prospects for residents can lead to many positive impacts in other domains. The county plays a role as both a leader in services and as an employer across employment strategies.

Investing in our employees

We continue to support our employees through our generous tuition reimbursement of \$5,250/year, individualized development resources through the Employee Career Center in addition to offering a wide array of training and leadership programs. We model our commitment to a sustainable living wage by paying all employees over \$21 per hour and providing a comprehensive Total Rewards package with components for pay, benefits and culture.

Office of Workforce Development

The Office of Workforce Development (OWD), is leading the strategy, design and implementation of county programming that advances our workforce strategy. This includes collaborating with the Human Resources Talent Acquisition team to ensure

we utilize the strategy to meet the county's hiring needs. By aligning these efforts across county departments, we have a unique opportunity to meet intersecting workforce needs. This work includes the Pathways programs to meet industry needs within Hennepin County. We first started the Pathways program in 2013. OWD is also focused on youth employment/experience programs to focus on the development of youth focused programs and future opportunities. We are leading by example.

The partnerships created by this model have accelerated our ability to develop innovative solutions to workforce challenges. Centralizing our workforce strategies has optimized communication, planning, data collection, and sustainability. Human Resources and all county departments collaborate with OWD to ensure programs are meeting our needs as an employer, as well as our region's broader workforce goals.

Youth workforce development programs

Young people are an important part of our workforce — now and into the future. We collaborate to provide support, resources, and opportunities for youth to gain experience that sets them up for fulfilling careers. Hennepin County Workforce Development aims to complement

formal education with innovative youth programs and supports that provide the next generation with the tools and skills they need to achieve their professional aspirations and meet our regional workforce needs. We provide training and funding for youth aged 14 to 24.

Our internship program has successfully provided thousands of young people with experience throughout the Hennepin County organization.

38th and Chicago Youth Initiative

The 38th and Chicago Youth Initiative aims to grow economic prosperity by providing opportunities for employment and training for youth within a three-mile radius of George Floyd Square (38th Street and Chicago Avenue in Minneapolis).

The program provides services for both youth employment and education, as well as employer and business engagement. This is just one example of a program we are utilizing to address racism as a public health crisis.

Workforce leadership council

The Workforce Leadership Council (WLC) is the platform the county uses to convene small- and mid-sized business owners and stakeholder organizations to better understand employment and business operations needs and challenges and to explore opportunities for improvement and innovation. The WLC provides space for critical conversations, learning, new partnerships, and collaboration. The WLC currently has 30 members in three workgroups focused on technology, the talent pipeline, and barriers to employment.

Pathways

Pathways programs are a collaboration between community-based organizations, educational institutions, and employers. They are designed to attract and retain a diverse workforce who are committed to training and obtaining a long-

term career. Participants are training in heavy equipment, maintenance trades, human services, and administrative careers. These pathways are meeting county hiring needs while also connecting job seekers with meaningful work, livable wages, benefits, and career growth. Participants receive training and placement for needed positions within the county and with employers across the county. Since its inception in 2014, Hennepin's Pathways program is succeeding.

- Over 700 pathways graduates
- 392 total pathways graduates hired by Hennepin County
- At 12 months 91% are still working for Hennepin County
- 148 graduates have obtained promotions
- Paid an average wage of \$25.73
- 67% identify as a Person of Color

Removing barriers to employment

Work across the domains aims to remove barriers. One example of removing barriers to employment is a partnership between Minnesota Driver and Vehicle Services, Hennepin County Department of Community Corrections and Rehabilitation (DOCCR) and the Service Centers to offer driver's licenses and state IDs on-site at the Adult Correctional Facility in Plymouth. With this service, residents can get identification before they're released, enabling them to apply for jobs, go to the bank, drive, and do other necessary activities immediately upon release. Without this service, they might have to go without or resort to using their workhouse identification which could lead to stigma. Getting an ID/license allows them to access the supports they need and better re-integrate into the community.



Income

Hennepin County helps develop an inclusive and equitable economy that gives individuals and businesses of every size the opportunity to prosper.

Income is foundational to self-sufficiency and opportunity, paying for basic needs, growing wealth, buying a home and more. Racism, lack of access to quality education, job training and low-paying jobs are barriers for people of color. According to the 2021 U.S. Census data, the median household income for White Hennepin County residents was \$95,279 compared to \$41,439 for Black or African American residents and \$39,528 for American Indian and Alaskan Native.

We are focused on examining systems to identify and remove barriers that keep residents in poverty, and we are creating pathways to wealth creation and business ownership.

Raise the Baseline — Empowering Families with Guaranteed Income

Hennepin County's Raise the Baseline pilot is a direct payment program that provides monthly payments to a targeted group of residents who were disproportionately impacted by the COVID-19 pandemic. This direct payment program will allow recipients to make spending decisions that will meet their basic needs in the most meaningful way possible. The pilot is expected to serve approximately 200 eligible Hennepin County residents with dependent children under age 5 who have low income. Recipients will also be offered voluntary services such as financial and budget coaching and job training services from a community-based organization during the pilot. The pilot will explore the impact of payments on participant's economic mobility, housing stability, employment outcomes, health and education factors, and quality of life. Pilot findings will help inform future policy and program decisions to better support working families.

Multi-department partnerships have been established and staff have been hired to support families and track results from the pilot. The first 38 families received payments in late August and we expect an additional 80 families will start to receive payments in September and a third group will begin receiving payments in October.

Homestead and Property Tax Refund Project

To address disparities in the homestead program, staff did outreach at libraries, analyzed data, and sent mailings to targeted properties that were non-homestead to inform owners about the homestead program. These efforts resulted in a more than 20% response rate and more than 5,800 newly homesteaded properties.

Eliminating fees

All county departments have focused on reduction and elimination of fees. One example is DOCCR Fee Elimination which has lifted the financial burden on clients so they can focus on treatment, immediate access to programs and services to meeting their rehabilitation goals and direct their finances to items that create stability like rent, transportation, child support, and food.



Health

Hennepin County provides access to high quality, affordable services that promote whole health and wellbeing.

The County Board’s declaration of racism as a public health crisis recognizes that communities of color have worse outcomes in health due to systemic racism, lower income, lower education attainment and lack of access to physical and mental health care. Over the last few years, Public Health staff who conduct the Survey of Health of All the Population and Environment (SHAPE) have made a concerted effort to evaluate the impact of race and disparities on the health status of county residents so we can better respond to community need.

The health domain work centers around four priorities: Reducing chronic disease, expanding mental health care, promoting healthy aging, and healthy births and positive starts.

NorthPoint Health and Wellness

The new NorthPoint Health and Wellness main clinic and campus in North Minneapolis is nearly complete. The new facility will enable a better continuum of care for residents that need access to healthcare. All patients receive services at NorthPoint regardless of ability to pay. More than 90% of the people served are from communities of color. NorthPoint also provides health care in six public schools and a senior center to bring care where residents need it most.

Family response

To transform the children’s mental health system, we’re building a system of care: a coordinated continuum of mental health services, designed to meet individual youth and family needs in the least restrictive and most appropriate setting. Systems of care are culturally responsive and focused on the strengths of youth within families.

Family Response is a core service in a system of care. The model is effective in reducing hospitalizations and other out-of-home placements by providing families with immediate, upstream support.

Outcomes from 30-day follow-ups with families:

- 100% of families were connected to at least one community resource through Family Response
- 89% of youth had no emergency department visits
- 89% of youth had no law enforcement involvement
- 67% of youth were living with their same caregivers

Opioid response

Opioid overdose deaths are increasing in Hennepin County, the state, and across the country. Most opioid overdoses involve fentanyl. Opioids are affecting all groups of people. However, opioids are affecting some groups more than others, including American Indians, African Americans and youth. Hennepin County is working with many partners to respond. We are responding with a multifaceted approach to combat this epidemic that includes prevention, response, and treatment and recovery services.

We are connecting people with substance use disorders to services and treatment. The Integrated Access Team is a multi-disciplinary team of professionals embedded in the jail that works to ensure people with substance use disorders are linked to resources post release. This team has supported hundreds of residents this year. We continue to mature our Justice Behavioral Health initiative, to provide resources across the spectrum of touchpoints between residents and law enforcement.

We are also working on expanding the distribution of naloxone for overdoses reversal. Red Door Clinic has made a significant impact distributing syringes, disposing of used ones, and providing naloxone kits for overdose reversal.

Better Together Hennepin Health Mentor Model

Better Together Hennepin (BTH) created the Health Mentor Model in partnership with local clinics and schools to provide a public health response to the current mental well-being crisis among youth.

During adolescence young people experience significant physical, mental, and emotional changes including increased risk-taking behaviors. Sexual risk behaviors can lead to HIV, sexually transmitted infections, and unintended pregnancy. Adolescents can experience stress, anxiety, and trauma that impacts their general health and specifically their sexual and reproductive health.

The Health Mentor Model embeds a full-time sexual health educator called a health mentor. Our school-based health mentors are employed by adolescent-friendly clinics. Health mentors provide four tiers of support: one-to-one education; small groups; classroom education; and systems work. The goal of the Health Mentor Model is to improve adolescent health and well-being, reduce health disparities and advance health equity in communities with the greatest needs and disparities.

Having an accessible, safe, and supportive adult ready to address sensitive topics is a unique and valuable addition to local schools. School staff and young people have both expressed the positive impact this program has had in their school communities.

Infectious Disease Prevention and Control: Hennepin County Community-Based Infectious Disease Team

In the past few years, Hennepin County has witnessed the devastating impact of infectious diseases, particularly on marginalized communities with limited resources and mistrust in healthcare. To address these disparities, the Community-Based Infectious Disease team (CBID) was established, aiming to rapidly respond to emerging disease outbreaks while prioritizing cultural competence and community collaboration. This team was created in response to lessons learned from the COVID pandemic, where staff burnout, racial disparities in vaccination and infection rates, and challenges in creating and executing action plans were evident.

By centering on community needs and employing a proactive approach, CBID aims to minimize the impact of infectious disease outbreaks and ensure swift, effective responses that consider the unique dynamics of Hennepin County. This approach emphasizes readiness, localized responses, and reducing the learning curve evident during COVID, all while addressing disparities that have cost lives in the past.

Culturally Specific Mental Health Services

Research shows that in most communities across the nation — including in Minnesota — inequities persist across racial and ethnic groups in both access to behavioral health supports and behavioral health outcomes. More equitable behavioral health systems require both flexible definitions of mental health and integrated, culturally specific models of care.

Hennepin County partnered with more than 20 culturally specific mental health providers serving 15 cultural groups across the county in 2022. Most of these providers accessed county funding for the first time through this program. As of December 2022, 1,400 residents have newly accessed culturally specific mental health supports through this strategy and more than 19,000 residents have been engaged. Through low barrier contracting and flexible service designs, Hennepin is helping launch new models of care and expand existing culturally specific models.

Supporting maternal health

The county's maternal health project focuses on strengthening and expanding existing services, partnerships, and resources to improve maternal health outcomes for Black, Indigenous, and birthing people of color. The resources will expand Hennepin County Public Health's (HCPH) capacity to provide and assure maternal and child health surveillance (data gathering, monitoring, assessment) and health education, and promote access to health care in the community. To facilitate community driven solutions to maternal health disparities, HCPH is using these funds to invest in community-based efforts and providers focused on improving outcomes. This includes forging new partnerships and developing contracts and grants for community-based services.

Activities include:

- Expanding existing programs focused on improving maternal health outcomes for Black and Indigenous persons, and people of color affected by disparities
- Developing and implementing a birth justice plan to improve maternal and infant health outcomes
- Investing in community-initiated solutions and culturally congruent and innovative practices to reduce disparities

- Increasing departmental capacity for data collection, reporting, and analysis to support measurement strategies

The initiative has launched the final phase of work, implementation of the birth justice plan which will fund the recommendations and strategies identified in the plan through the end of 2024.



Housing

Hennepin County opens doors to safe, stable, affordable, permanent housing.

As much as anything we do at the county, housing truly impacts each one of our disparity domains in significant ways. Housing is the most basic need that must be met for people to be able to pursue other opportunities, including maintaining employment, earning income, managing health, pursuing education and other opportunities that allow people to live fulfilling, successful lives.

Housing and homelessness are also where we see some of the greatest disparities, which is why this work is so important and why we have prioritized it as an organization.

Hennepin County leverages \$146 million annually in federal, state and local funding toward our strategy to make homelessness rare, brief and nonrecurring. This supports:

- A full range of eviction and homeless prevention activities
- An extensive network of shelters — including one of the only shelter-all policies for families with children in the nation
- Housing-focused services for people experiencing homelessness
- Major investments in affordable housing, permanent supportive housing, transitional and rapid rehousing programs

These efforts provide assistance to more than 20,000 households each year and support approximately 11,000 beds across the various shelter and housing programs.

Since 2020, Hennepin County has also utilized more than \$200 million in pandemic recovery funding to support housing and homeless goals, including more than \$90 million in discretionary funding through the County's allocation of American Rescue Plan Act funding. These investments made possible:

- Four entirely new shelters to address unmet needs: a culturally specific shelter run by the American Indian Community Development Corporation (50 beds), a non-congregate shelter specializing in chemical/mental health (100 beds), a medical respite shelter (30 beds) and a women's only shelter with intensive 24/7 services (30 beds)
- Enhanced existing shelters through investments in physical improvements, de-concentration of guests, increased case management and moving 75% of all programs to 24/7 operations.
- Eliminated all self-pay in family shelter.
- Introduced legal representation, human service staff and new financial assistance programs for all low-income renters facing eviction.

- Created a new encampment response ‘Streets to Housing’ team that has moved more than 200 people to shelter or permanent housing in less than a year.
- Created an extensive new case management team (35 employees) to work with people currently unsheltered or in shelter towards permanent housing. This team has moved 569 people into permanent housing in a little over a year.
- Funded new permanent supportive housing developments with homeless dedicated units.
- Funded acquisition of hotels and apartment buildings that have been converted to deeply affordable single room occupancy units.

The cumulative effect of the above has been to accelerate the rate at which people exit homelessness. Our community-wide total exits from homelessness to permanent housing —

as per the HUD-mandated Homeless Management Information System — was 1,384 people in 2021. This increased by 33% in 2022 as 1,844 people ended their experience of homelessness by moving to permanent housing. We are on course to exceed 2,000 exits in 2023 with 1,160 exits from January to June alone.

School to housing

The county aims to make homelessness rare, brief and non-recurring. By partnering with schools and education systems, the county can support families facing a housing crisis. The goal is to prevent families from entering homelessness. Research indicates that students experiencing housing instability or homelessness experience higher rates of absenteeism and poorer school performance. The county is partnering to implement new School to Housing programs set to launch this fall.



Justice

Hennepin County upholds a justice system that is equitable, restorative and keeps people safe.

Adult representation services

The Adult Representation Services department (ARS) provides advocacy to clients experiencing poverty in civil matters where they are entitled to an attorney. ARS provides representation and services in housing court, guardianship, civil commitments, immigration, prevention, and social services navigation. Overall, caseload has increased 350% from 2018 to 2022.

ARS staff partner with other departments to provide support for clients facing eviction in housing court. Since 2021, all clients who appear in housing court are offered an attorney as well as tenant navigation and support services.

The most recent data shows that approximately 80% of tenants served identify as Black, Indigenous or people of color and are experiencing extreme poverty.

Additionally, tenants who reach out prior to court for legal or navigation services are immediately connected with resources. The majority of tenants ARS represents in housing court have favorable outcomes, including avoiding an eviction record, staying in their rental space or having time to relocate.

In early 2023, the department launched its first prevention program. With the support of a federal grant, ARS created the Health Equity Legal Project for new or expecting parents experiencing difficulties that could put them at risk for child protection involvement, such as mental health and substance use issues.

Joint Community Police Partnership (JCPP)

The Joint Community Police Partnership (JCPP) builds relationships between communities and nine local police departments. With the help of Multicultural Advisory Committees, eight embedded liaisons, and numerous community events, JCPP continuously engages community. Strong, positive relationships between law enforcement and the communities they serve help improve resident safety and satisfaction.

Preventing and addressing hate and bias

Hate crimes and bias-motivated incidents are on the rise across the United States, including in Minnesota. Hennepin County's anti-hate crime initiatives help prevent violence related to biases and offer support to victims of hate crimes. To combat these types of crimes, the county has created:

- Training and awareness programs
- Culturally specific materials for schools
- Public service awareness campaigns to combat biases associated with members of the LGBTQ and immigrant populations
- Instructions on how to report a hate crime
- Partnership with the Brooklyn Bridge Alliance
- Support for victims

No Wrong Door

Hennepin County developed No Wrong Door to help enact Minnesota's Safe Harbor Law and help youth who are at risk or have already been sexually exploited. No Wrong Door provides:

- Emergency intervention
- Health care
- Shelter
- Counseling
- Sexual education
- Case management

The program helps youth get the resources they need to escape and heal from exploitative situations.

Child Friendly Family Visiting Spaces

Child Friendly Family Visiting Spaces is a collaboration between Human Services, the community, and several divisions in Law, Safety, and Justice. It creates programming and services for incarcerated parents and their families to support the unification of the family and facilitate community connections.

Making changes in juvenile probation

The Department of Community Corrections and Rehabilitation, in collaboration with core juvenile justice partners, is redesigning Front End and Pre-Trial services to improve the ways in which juvenile probation staff address the immediate needs of youth and their families. In partnership with Minnesota Department of Human Services and other organizations, we can meet these needs before, rather than after, trial, and help decrease cyclical crime patterns. This will reduce ethnic and racial disparities; yield better outcomes for the youth and their families, and lower the rate of re-offense in community.



Connectivity

Hennepin County ensures our technology, transit and transportation systems are accessible, affordable and climate ready.

We are advancing transit, multi-modal options, safety and accessibility on our transportation network, which is a core service to connect people to health care, employment, housing and education. Engagement with our communities and project stakeholders are critical in the design and delivery of transportation projects to ensure we are designing solutions that meet people's needs.

County roads as a backbone

Our county transportation system is not just miles of roadway, it's a backbone of connectivity. Every day, thousands of residents are using our system. And, as new multi-modal and connection options grow, we're reducing the impact on our environment. With fresh thinking we are improving uses, simplifying trips, making travel safer, and creating a network that better serves everyone.

Using the entire right of way better

Through efforts like implementing a refined Complete and Green Streets approach to design, we are rethinking how we use the entire right of way of our county system. From the urban to suburban to rural, we can add features to better manage stormwater, provide trees and more green space and support the needs of all roadway users, including walking, rolling, biking and riding transit. And we can use space under and alongside the road to add fiber for broadband needs and connect our transportation network for now and the future.

Improving accessibility

We have been investing in more improvements for accessibility throughout our transportation system ensuring that features like pedestrian curb ramps, accessible pedestrian signal upgrades and better access to accessible parking are ready for residents across the county.

Advancing safety

The county is committed to improving safety along our roads for all residents. From pavement preservation to full reconstruction our projects often include safety enhancements. In addition to building safety into our projects, the county received a \$240,000 federal grant to develop a comprehensive safety action plan. This plan will continue the county's efforts in working towards our goal of zero deaths on our roadways.

Launching Blue Line Extension Anti-Displacement work

We convened a first-of-its-kind community oriented anti-displacement initiative for the BlueLine Extension. Careful planning for this line and implementing anti-displacement efforts will ensure that this transit line serves the people that currently live and work in these communities. We continue to seek public input for the route options of this important resource.

Digital Connectivity and Digital Inclusion

Hennepin County is working to improve digital connections for all of our residents. The Office of Broadband & Digital Inclusion provides digital navigation services, broadband infrastructure development, expanded access to free residential Wi-Fi, online safety training and policy advocacy that help ensure that residents can easily and safely access modern technology.

- Through partnerships with 13 community-based organizations, residents can access technology training in specific communities and languages.
- Pandemic recovery funding pledged by Hennepin County has leveraged more than \$8 million in expanded fiber optic infrastructure to residents, providing high-quality broadband connectivity to nearly 2,500 households.

- The Digital Navigation service has distributed nearly 11,000 computers to residents, paired with online safety training and other supports residents get online.
- Hennepin County Library continues to prioritize access to technology as a foundational service, providing connectivity for individuals that cannot or do not want to connect at their residence. Library visitors have utilized more than 470,000 public computer sessions in 2023, a 20% YTD increase over 2022. Personal devices have proliferated in recent years, a trend reflected in library Wi-Fi statistics. Visitors have made more than 3.6 million Wi-Fi connections in 2023, nearly 1 million more than 2019.

The county has led regional coordination with government partners, internet providers and community organizations to implement a digital equity plan for Hennepin County.

In addition to increasing technology and broadband connections for residents, the county's digital accessibility policy ensures all websites and services in digital spaces meet the needs of all users, regardless of ability. The Office of Digital Experience collaborates with lines of business to create customer journey maps which identify pain points in the resident digital experience journey. This creates opportunities for the business to listen to and understand the voice of community, and to take meaningful action to reduce barriers and increase access for an improved digital customer service experience.



Climate Action

Hennepin County's Climate Action Plan guides the county's response to climate change. Pursuing the strategies laid out in the plan will enable us to create a better future for ourselves and future generations. The plan includes five goals, 29 strategies, and 145 tactics. The strategies focus on cutting greenhouse gas emissions and adapting to our changing climate in ways that reduce vulnerabilities and ensure a more equitable and resilient Hennepin County.

Strengthen individual and community resilience

The county is working with partners to help identify and define resiliency. Currently we are supporting urban agriculture and expanding community gardens in vacant land, providing community-based training for emergency preparedness, educating residents, and creating opportunities for green jobs. Emergency Management assesses the resilience of Community Lifelines and is exploring public-private partnerships to resource Resilience Hubs in vulnerable communities.

Cut greenhouse gas emissions from transportation

We are advancing electric vehicle infrastructure at county facilities, implementing strategies to reduce vehicle miles traveled, and investing in the county's green fleet. The county's transit investments are key to reducing vehicle lane miles traveled.

The county currently has 34 EV charging stations with 20 EV chargers available for public use and 14 EV charging stations installed specifically for charging electric fleet vehicles with additional chargers planned for the next year. We are planning to install additional public EV charging stations at county buildings coordinated with major renovation projects and electrical infrastructure availability, including the 1256

Penn Avenue ramp, Brookdale, Southdale, Oxboro, Maple Grove, Rockford Road and Plymouth Libraries. There are 12 electric vehicles in our fleet now with 52 expected over the next two years.

Transition to renewable energy and reduce energy use overall

The county is developing public-private partnerships to promote renewable energy and energy efficiency within the community, and supporting increased demand for the Property Assessed Clean Energy program, which provides property assessment to finance renewable and energy efficiency projects.

Hennepin County buildings

Facilities Services is continuing efforts to reduce building energy use by 3% annually through efficiency measures and investments in renewable energy. One of our key focuses is to invest in technologies such as geothermal and air-source heat pumps that not only transition to a cleaner energy source but reduce the overall energy use as well. In addition, with the changes to the Energy Investment Tax Credits, we plan to install approximately 2 MW of solar over the next couple of years with a goal to have 10% of our electricity use produced by onsite solar by 2030.

Advancing a zero-waste future

Food waste is one of the largest sources in our waste stream and we are targeting efforts to reduce food waste across the county. We are leading the way in food waste prevention programs and educational campaigns, expanding organics recycling at more locations through technical assistance, funding and compliance with the recycling ordinance and increasing access to recycling services at multifamily properties.

In 2022, approximately 1.3 million tons of waste was generated in Hennepin County. Of that, 42% was recycled or composted, and the rest was managed as trash.

To help put that in context, that's enough waste to fill Target Field 11 times each. This year, we completed the county's first Zero Waste Plan that defined as a waste management system where all materials are designed to become resources for others to use and reduces our reliance on the Hennepin Energy Recovery Center (HERC) and landfills.

Reaching zero waste will require significant changes to current solid waste policies, programs, product design, consumption habits, and resources dedicated to education. It will require engaging and supporting communities and local businesses in new and creative ways to build momentum and spur collective action to advance a more equitable zero-waste future. It will also require state legislative action to better manage specific waste streams.

Design infrastructure, buildings and property for future climate conditions

We are updating our Complete and Green Streets Policy, supporting the development of a sustainable purchasing policy, which includes the use of life-cycle analysis for building materials and implementing salvage and recycling of construction and demolition waste procedures.

Currently, 41 public buildings serve as a point of refuge during extreme heat and extreme cold weather events, mitigating daytime risk for residents without permanent shelter.

We are redesigning buildings in ways that generate less demand for new goods, repurpose as much as possible when rebuilding space, and recycle whatever we can from what is left over.

We are expanding sustainable landscapes on county properties to manage stormwater onsite, sequester carbon and reduce impervious surfaces, using the newly updated sustainable landscaping guidelines.

We are specifying white roof solutions on all of our new and replaced roofs to reduce the heat island effect and incorporating green roofs to improve water management onsite.

Sequester carbon and increase the resilience of our environment

We are working to plant one million trees equitably and acquire 6,000 acres of conservation easements. Between 2020–2023, more than 349,000 trees will have been planted countywide.

Recently, Hennepin County Emergency Management (HCEM) staff have worked with partners to effectively reduce flooding along Minnehaha Creek with similar efforts envisioned in other watersheds. Additional flooding data is needed for 'pluvial' or non-water course flooding such as urban flooding. In addition, groundwater or water table flooding is an increasing threat in some areas. These types of flooding are not well known and protective measures, such as flood insurance, may not cover damages resulting from these non-river floods.

HCEM is working to improve our collective ability to understand and deal with pluvial and ground water flooding. We are working on prevention and managing response to the increase in weather related episodes due to climate change.



Budget details

I am proposing a 2024 Hennepin County budget of \$2.64 billion, with a net property tax levy of \$991.3 million — an increase of 6.5 percent.

The operating portion of this budget totals \$2.3 billion, a decrease of 1.45% or \$34.0 million from the 2023 adjusted budget. This budget invests over \$1.2 billion in our employees, an 8.9% increase over the 2023 adjusted budget. From across-the-board salary increases, benefits such as tuition reimbursement, life insurance, disability, pension, and a commitment to cover approximately 90 percent of employee and dependent healthcare costs, this budget is a testament to the value we place on our employees. In fact, of the overall \$60.5 million increase on the property tax levy, over \$58.1 million is employee centered; \$34.3 million is salary increases and \$23.8 million addresses additional healthcare costs.

Like all employers, we are experiencing significant inflation in healthcare costs which is increasing the total cost of our Employee Health Plan by \$37.8 million. As part of our commitment to provide high quality, affordable healthcare, the County has budgeted \$33.3 million, or about 88%, in additional employer contributions with the remaining \$4.5 million being employee contributions.

The proposed 2024 budget includes funding for a total of 9,829.9 full-time equivalent employees, an increase of 397.4 FTE from the 2023 adjusted budget. The 4.2% increase in staffing will meet the increasing demands for services in our communities.

With respect to my proposed 2024 capital budget, which is where the county's long-term assets are financed — including facilities, roads, bridges, transit, and other key infrastructure — I am proposing a capital budget of \$343 million. This is \$118 million less than the 2023 Board Adjusted Capital Budget of \$461 million; but is in alignment with the Board's five-year capital improvement plan approved last December, which forecasted \$347 million in planned expenditures for 2024.

In the Public Works line of business, I am proposing over \$149 million in 2024 capital investments in roads, bridges, trails, bus rapid transit, light rail transit, solid waste and energy infrastructure. I am pleased to acknowledge the hard work of the state legislature this past spring in approving additional revenues for transportation and transit infrastructure investments. Although this additional revenue is not anticipated to cover all of our known under-investment in our transportation system components, it will certainly help address part of the funding gap, and reduce some of our utilization of county general obligation bonds for road and bridge investments. Staff is using data informed processes to prioritize how to most effectively incorporate these new revenues into your five-year capital improvement program.

In the Law, Safety and Justice areas, I am proposing nearly \$30 million in continued capital investments in our critical 24/7 corrections, public safety, and courts facilities. In the Health and Human Services lines of business, I am proposing \$34 million in 2024 capital investments. With respect to the Medical Center, I am proposing a robust \$33 million investment in their asset preservation program, which will help meet the near-term needs across the campus, as the new in-patient bed tower is planned and constructed.

In the Resident Services program, I am pleased to propose \$33 million in library capital investments. Although the investments will touch all 41 libraries, I want to specifically note that, after years of planning, funds are included to proceed with the new Westonka and Southdale libraries.

For the Operations departments, I am proposing \$96 million in capital investments. This includes the long-planned, yet very critical \$6 million toward upgrading our Emergency Management outdoor warning sirens system- which, given recent tragic events across the country demonstrate, is an important component in maintaining the health and safety of our residents. I am also pleased to continue our strategic plan to continue the service consolidation and remodel of the 625 Building and Government Center, which when complete, will allow us to move all family court functions into the Government Center and vacate the 230,000 square foot, 66 year-old Family Justice Center.

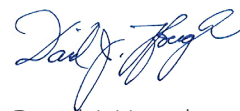
My proposed 2024 capital budget builds upon decades of past investment and supports over \$3.6 billion in ongoing and planned capital projects that you will consider for approval as part of the larger 2024–2028 Five-Year Capital Improvement Program.

The proposed 2024 budget demonstrates our commitment to putting people first. It further represents funding for innovative strategies that were previously funded by federal American Rescue Plan Act funds utilizing new sustainable revenue sources. People are our purpose and we put residents at the center of everything we do. We act boldly and responsibly in the stewardship of our resources and environment. We work with the highest integrity and extend respect to all. We include everyone, embrace the diversity of human experience and champion equity. And we drive innovation in policies, services and programs to achieve the best possible outcomes for people. This proposed 2024 budget demonstrates these commitments and is embedded in our solid fiscal stewardship that remains evident in over four decades of AAA bond ratings. It exemplifies our continued commitment to remain a forward-thinking, innovative organization in service of our residents.

I want to express my appreciation and gratitude to our dedicated employees who serve our residents with compassion and make Hennepin County a great place to work and live.

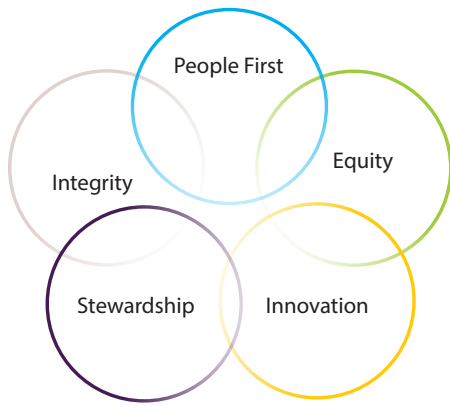
Finally, I want to thank you, the Hennepin County Board of Commissioners, for your leadership.

Regards,



David J. Hough

Hennepin County Administrator



We value

People First

People are our purpose. Residents are at the center of everything we do.

Stewardship

We act boldly and responsibly in the stewardship of our resources and environment.

Integrity

We work with the highest integrity and extend respect to all.

Equity

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

Innovation

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

2024 Proposed Hennepin County Budget

David J. Hough, County Administrator

Prepared for the Hennepin County Board of Commissioners
Monday, September 11, 2023



Mission

Hennepin County Library works to nourish minds, transform lives, and build community together.

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.

Revenue and Expenditure Information	2022 Actual	2023 Budget	2024 Budget
Budgeted Property Tax Requirement*	\$63,537,425	\$65,143,034	\$68,631,168
Other Taxes	0	0	0
Federal	7,897	0	0
State	1,031,511	1,104,000	1,134,193
Local	0	0	0
Investment Earnings	60,429	70,000	60,000
Fees for Services	751,212	711,000	807,000
Fines and Forfeitures	44,735	47,500	37,500
Licenses and Permits	0	0	0
Other Revenue	2,324,114	2,418,700	2,455,700
Other Financing	2,500,406	2,500,000	2,576,040
Total Revenues	\$70,257,729	\$71,994,284	\$75,701,601
Personnel Services	\$45,926,001	\$50,423,629	\$53,066,979
Commodities	1,123,885	1,474,200	1,446,325
Services	13,749,682	14,176,585	11,452,247
Public Aid Assistance	0	0	0
Capital Outlay	5,586,042	4,937,644	8,751,884
Other Charges	720,627	982,226	984,166
Grants	0	0	0
Total Expenditures	\$67,106,236	\$71,994,284	\$75,701,601
Budgeted Positions (Full-Time Equivalents)	543.1	543.1	581.6

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