



2025 Proposed Hennepin County budget

Budget Hearing: Human Services and Health



2025 budget presentation – Human Services

Jodi Wentland, Deputy County Administrator – Health and Human Services

Today we will discuss

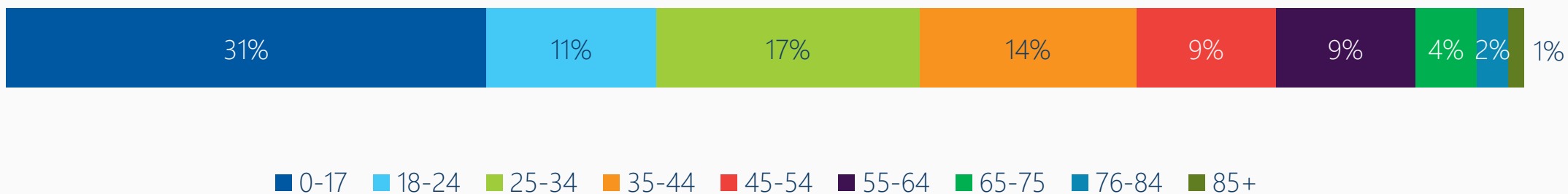
- 2025 proposed budget
- Line of business priorities
- Discussion

Whom we serve: About 470,000 in 2023

Race



Age



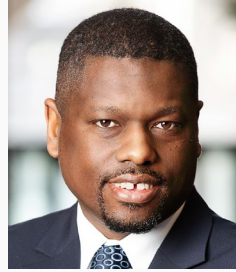
Human Services leadership



Jodi Wentland
Health and Human
Services



Betsy David
Financial Administration



Kwesi Booker
Children and Family
Services



David Hewitt
Housing Stability



Louella Kaufer
Access, Aging
and Disabilities



Leah Kaiser
Behavioral Health



Elizabeth Beltaos
Fraud Prevention
and Program Integrity



Neil Doyle
Veterans Services



Reggie Wagner
Economic Supports



Bobby Jackson
Internal Services



Blaine Robertson
Information Technology



Tonya Berzat
Child Support and Well-being

Budget overview

Operating budget

	2024 adjusted	2025 proposed	Percent change
Human Services	\$646,926,925	\$654,846,415	1.2%
Public Health	70,766,795	83,600,453	18.1%
Hennepin Health	1,683,810	1,463,783	-13.1%
Internal Supports	62,754,479	68,324,386	8.9%
Safe Communities	10,687,071	11,613,063	8.7%
Opioid	13,315,022	9,800,661	-26.4%
Total	\$806,134,102	\$829,648,761	2.9%

Over past 5 years HSPH has received over \$124M of funding for federal covid response, which will end in 2024. Forecasted 2024 Operations of \$824.8M



Property tax

	2024 adjusted	2025 proposed	Percent change
Human Services	\$214,214,614	\$221,038,579	3.2%
Public Health	19,589,236	19,705,088	0.6%
Internal Supports	60,790,988	63,281,968	4.1%
Safe Communities	4,992,530	5,238,784	4.9%
Total	\$299,587,368	\$309,264,420	3.2%
Fund balance (use)	(\$57,122,624)	(\$71,901,641)	25.9%

Full-time equivalents (FTE)

	2024 adjusted	2025 proposed	Percent change
Human Services	2,981	2,983	0.1%
Public Health	442	450	1.7%
Hennepin Health	12	12	0.0%
Internal Supports	469	470	0.3%
Safe Communities	22	23	4.6%
Total	3,926	3,938	0.3%



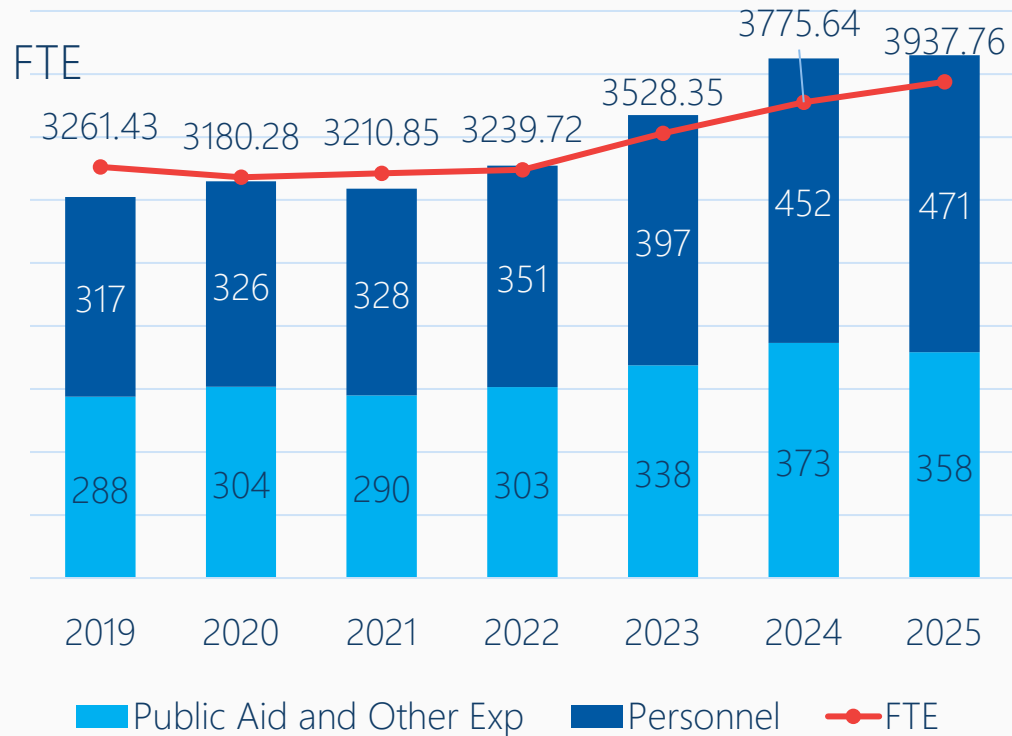
Department budget and FTE summary

	2024 adjusted	2025 proposed	Percent change
Operating budget	\$806,134,102	\$829,648,761	2.9%
Property taxes	\$299,587,368	\$309,264,420	3.2%
FTE	3,926	3,938	0.3%

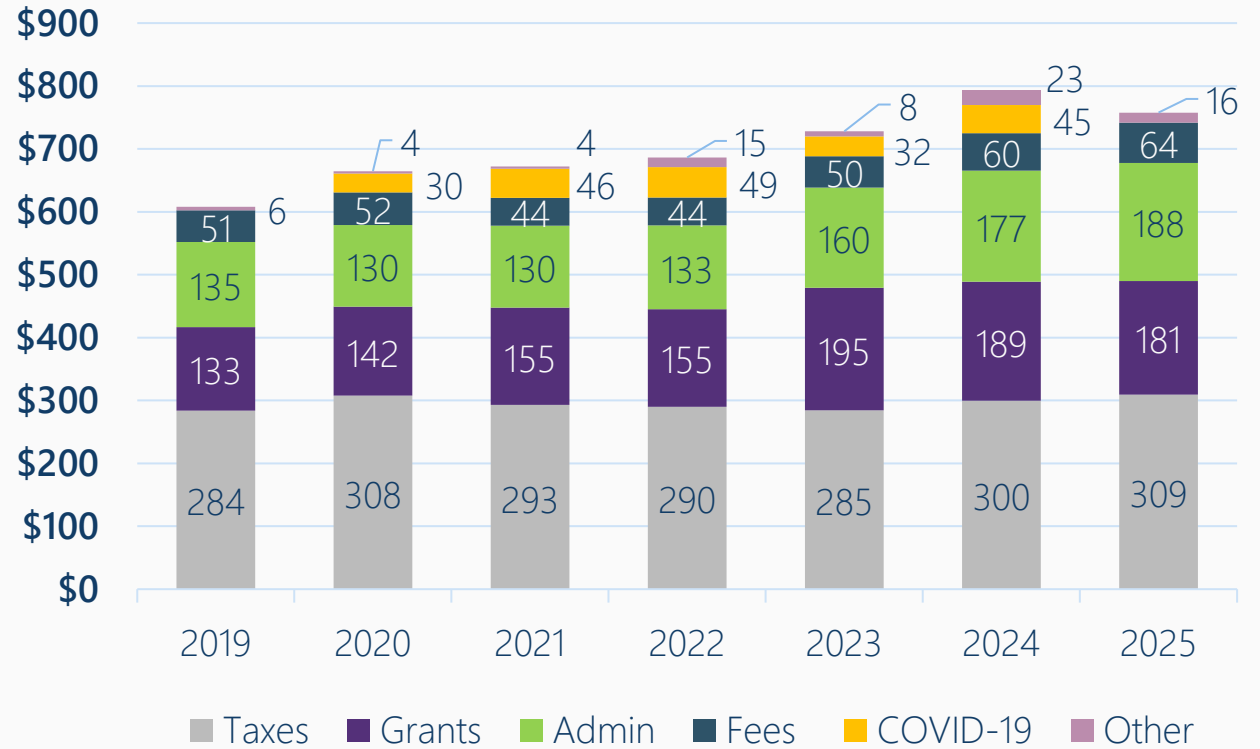


Rate of growth for expenses and revenues

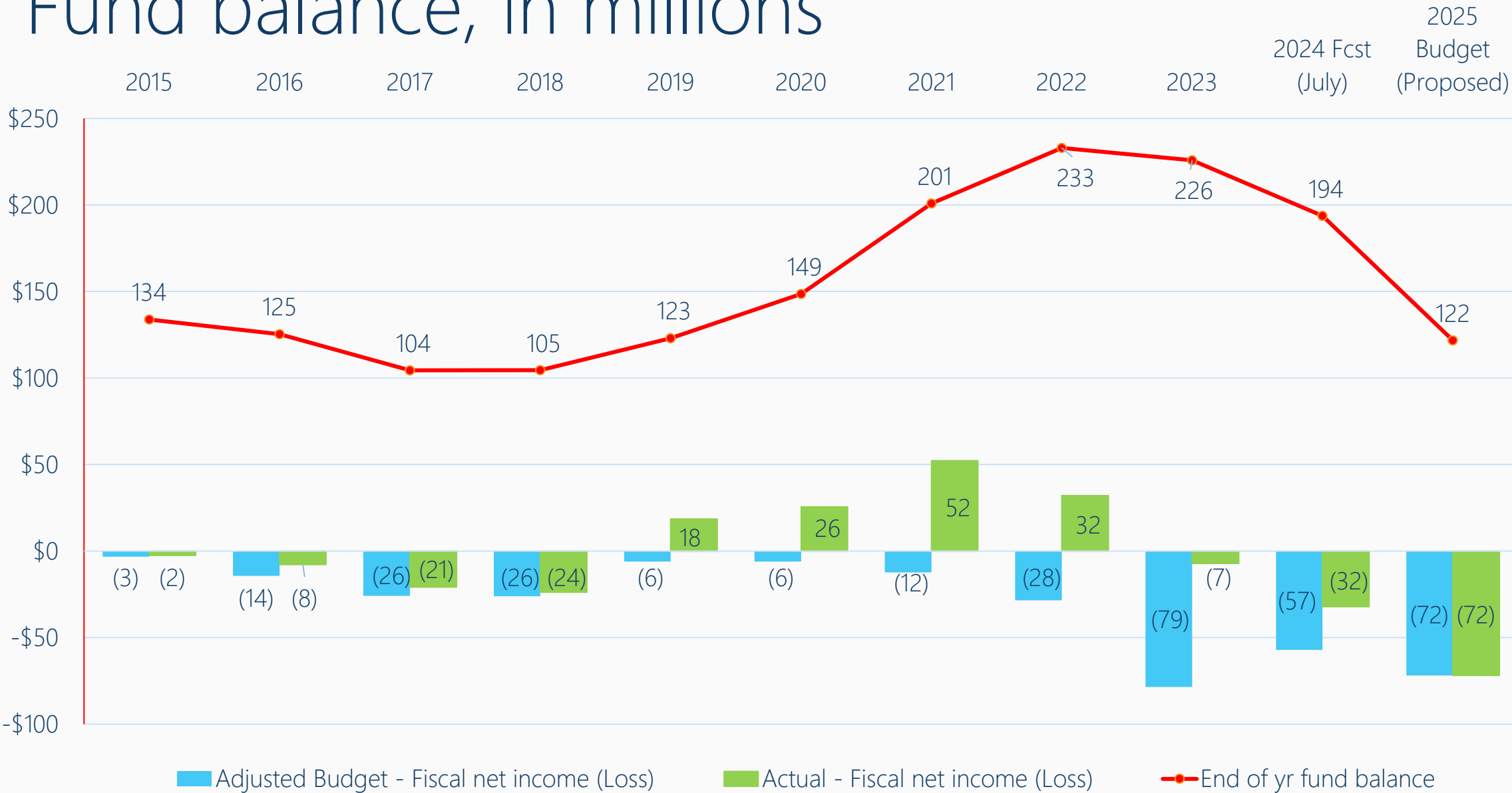
Expenses, in millions



Revenue, in millions



Fund balance, in millions



Budget management strategies

Revenue optimization

- Prioritize to manage our resources
- Maximize revenue through initiatives
- Leverage Medicaid funding

Expense management

- Prioritize staffing in areas with greatest need
- Take on expense-reduction initiatives
- Invest time and money to prevent deep-end interventions

Human Services priorities

- Manage critical budget drivers and areas of high need
- Find solutions and strategies to address these needs and manage fiscal constraints
- Prevent need for deep-end interventions

Our work aligns with reducing disparities in all domains.

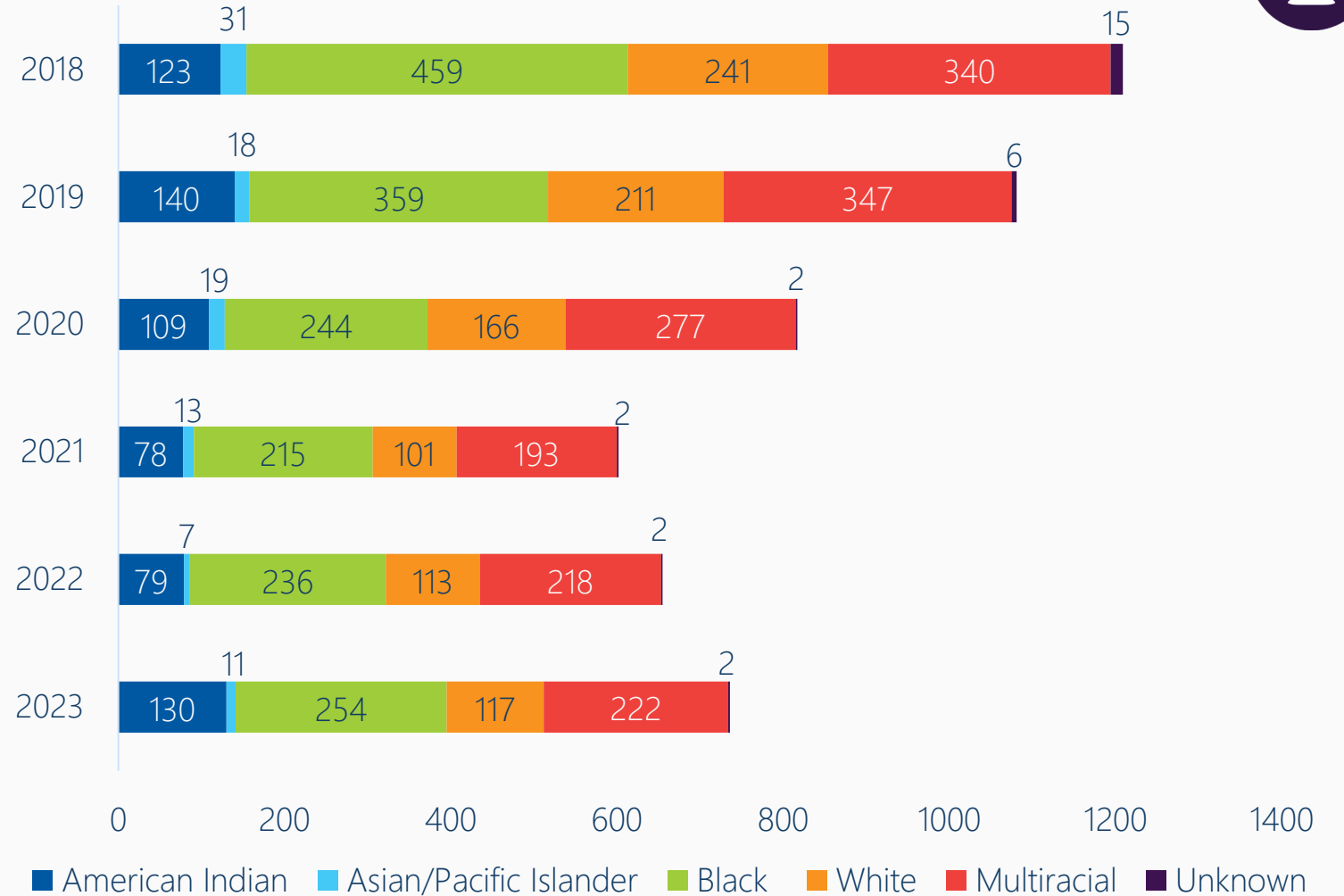




Innovations supporting families reduce need for out-of-home placement

- In-home family recovery
- In-home peer support

Median days in out-of-home placement



In-community initiatives boost early access

Behavioral Health programs reduce need for deep-end services



Deep-end service costs, 2023

Direct care and treatment costs:

- \$18.4 million for 396 involuntarily committed adults
- \$2,100 daily rate at Anoka Metro Regional Treatment Center

Services and outcomes

Adults:

- Case management and early engagement to diversion
- Behavioral Health Center expanded hours

Children:

- Family Response and Stabilization Services

Moving the needle on homelessness



Families drove shelter demand

\$27.5m projected cost for 2024. At January peak:

- Family shelters were at 427% of capacity
- 376 overflow rooms

Family shelter currently at 230% of capacity, down 46% from January.

Managing shelter surge

More families exiting than entering:

- Eviction and homelessness prevention
- Hennepin Shelter Hotline
- Housing-focused case management
- Rapid rehousing

Maintaining shelter-all policy

Family safe space

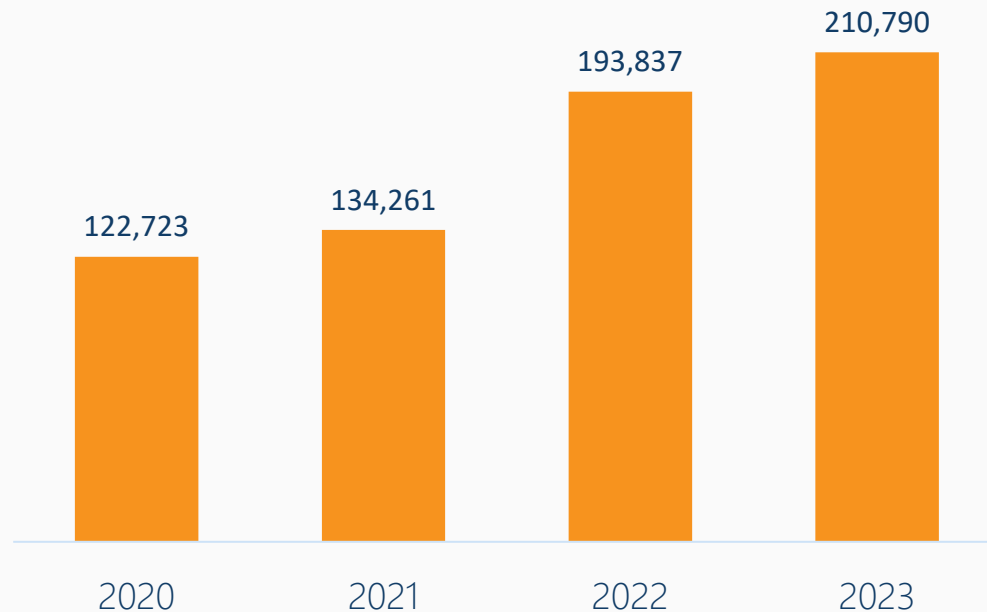
Caring for veterans

Dedicated response system to quickly identify and house homeless veterans

Demand for economic benefits surging



Applications received, 2020-2023*



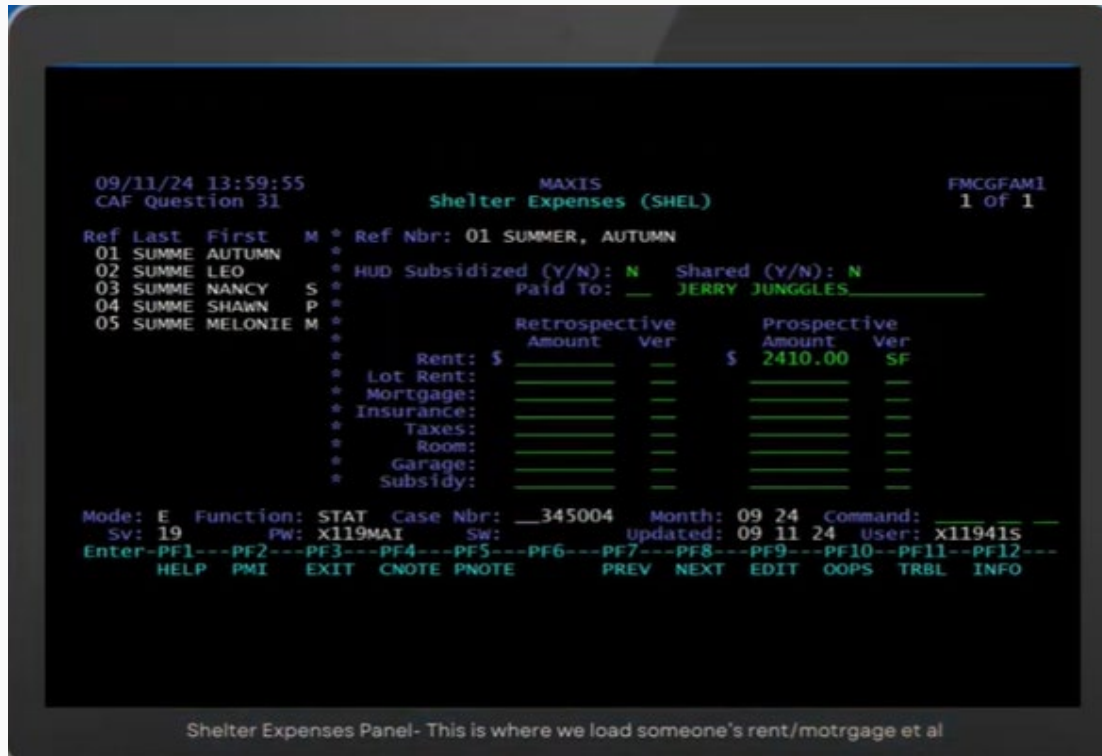
* Cash, SNAP and health care for aged, blind and disabled residents

Improving residents' experiences

- Transitioning staff onsite to bolster resident service
- Continuing to hire dozens of Human Services representatives
- Expediting specialized training to activate new staff more quickly
- Focusing on service bottlenecks
- Streamlining phone processes
- Promoting digital tools
- Advocating for improvements and automation in state systems

Process to determine eligibility for benefits

Family of 2 parents and 3 children
(no disabilities or other complexities)



- 28 screens (minimum)
- 500+ sets of manually entered data
- ~50% data duplicated elsewhere
- Many opportunities for human error

State systems desperately need updating

Need for social services support on the rise



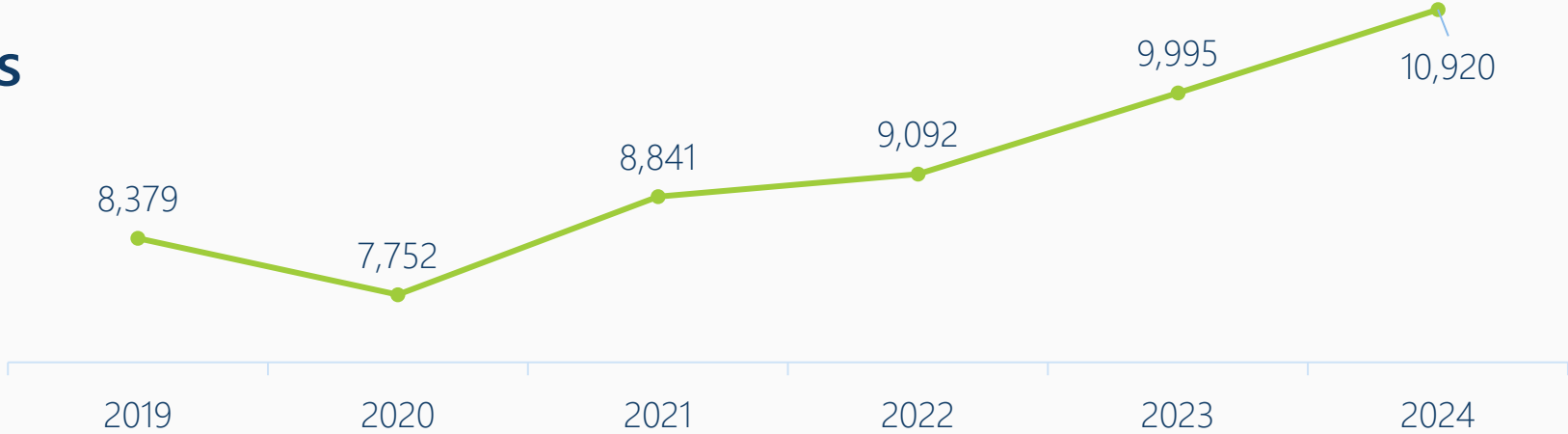
Referral requests climbing

- Social services initial contacts
- MnCHOICES and home- and community-based waivers

Legislative action urgently needed

- Administrative and policy simplification
- Solutions to critical workforce issues

Annual referrals for initial MnCHOICES assessments



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
-  Justice
-  Education
-  Employment
-  Housing
-  Connectivity



Discussion