

HENNEPIN COUNTY
MINNESOTA

2025 Human Services Executive Summary

October 7, 2024

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**HENNEPIN COUNTY 2025 BUDGET:
PROPOSED**

2024 Adopted Budget: Resolution 23-0349R1

Version: 09/24/24 12:44 PM

Program/Department	Budget				Property Tax Requirement				Full-Time Equivalents (FTEs)			
	2024 Adjusted	2025 PROPOSED	Change 2024-2025	% Change 2024-2025	2024 Adjusted	2025 PROPOSED	Change 2024-2025	% Change 2024-2025	2024 Adjusted	2025 PROPOSED	Change 2024-2025	% Change 2024-2025
Public Works												
Public Works Services												
Public Works Administration	6,646,018	7,242,345	596,327	8.97%	2,960,616	3,403,421	442,805	14.96%	40.0	42.0	2.00	5.00%
Transit and Mobility	880,647	1,168,218	287,571	32.65%	0	0	0	0.00%	12.0	12.0	0.00	0.00%
Transportation Project Delivery	27,827,065	28,065,091	238,026	0.86%	13,234,150	14,389,581	1,155,431	8.73%	175.5	171.1	(4.35)	(2.48%)
Transportation Operations	44,085,613	45,604,027	1,518,414	3.44%	6,943,331	5,139,238	(1,804,093)	(25.98%)	135.8	138.1	2.35	1.73%
Environment and Energy	108,568,913	104,799,560	(3,769,353)	(3.47%)	250,000	0	(250,000)	0.00%	113.2	117.2	4.00	3.54%
Glen Lake Golf Course	1,107,992	1,153,596	45,604	4.12%	0	0	0	0.00%	0.0	0.0	0.00	0.00%
County Transportation Sales Tax (F26)	2,300,000	1,400,000	(900,000)	(39.13%)	0	0	0	0.00%	0.0	0.0	0.00	0.00%
Metro Area Transportation Sales Tax (F23)	500,000	0	(500,000)	(100.00%)	0	0	0	0.00%	0.0	0.0	0.00	0.00%
Public Works Total	191,916,248	189,432,837	(2,483,411)	-1.29%	23,388,097	22,932,240	(455,857)	(1.95%)	476.4	480.4	4.0	0.84%
Law, Safety and Justice												
Law, Safety and Justice Operations	15,232,816	15,953,324	720,508	4.73%	14,598,211	15,318,719	720,508	4.94%	74.5	75.5	1.0	1.34%
County Attorney's Office	78,526,831	84,014,267	5,487,436	6.99%	71,672,282	77,576,124	5,903,842	8.24%	518.6	518.7	0.0	0.01%
Adult Representation Services	18,551,335	19,460,115	908,780	4.90%	17,101,335	17,350,115	248,780	1.45%	106.0	108.0	2.0	1.89%
Court Functions	181,099	186,532	5,433	3.00%	181,099	186,532	5,433	3.00%	0.0	0.0	0.0	0.00%
Public Defender's Office	9,521,868	8,970,863	(551,005)	(5.79%)	4,209,023	3,828,863	(380,160)	(9.03%)	23.3	17.8	(5.5)	(23.66%)
Sheriff's Office	161,380,679	166,268,293	4,887,614	3.03%	131,636,063	142,478,926	10,842,863	8.24%	882.0	882.0	0.0	0.00%
Community Corrections	136,957,851	142,994,550	6,036,699	4.41%	105,635,665	111,803,379	6,167,714	5.84%	924.2	918.7	(5.5)	(0.60%)
Radio Communications	4,272,742	4,234,016	(38,726)	(0.91%)	0	0	0	0.00%	0.0	-	0.0	0.00%
Law, Safety and Justice Total	424,625,221	442,081,960	17,456,739	4.11%	345,033,678	368,542,658	23,508,980	6.81%	2,528.6	2,520.6	(8.0)	(0.31%)
Health												
Hennepin Health	308,644,958	330,326,700	21,681,742	7.02%	0	0	0	0.00%	129.0	132.0	3.0	2.33%
NorthPoint Health & Wellness Center	56,127,464	54,668,731	(1,458,733)	(2.60%)	9,986,594	13,751,733	3,765,139	37.70%	305.3	293.3	(12.0)	-3.93%
Medical Examiner's Office	10,666,012	11,575,236	909,224	8.52%	7,507,704	8,047,349	539,645	7.19%	65.1	66.1	1.0	1.54%
Community Healthcare	60,000,000	38,000,000	(22,000,000)	(36.67%)	44,500,000	38,000,000	(6,500,000)	(14.61%)	0.0	0.0	0.0	0.00%
Health Administration & Support	572,857	284,590	(288,267)	(50.32%)	572,857	284,590	(288,267)	(50.32%)	3.0	3.0	0.0	0.00%
Sexual Assault Resources Services (SARS)	750,000	50,000	(700,000)	(93.33%)	750,000	50,000	(700,000)	(93.33%)	0.0	0.0	0.0	0.00%
Health Total	436,761,290	434,905,257	(1,856,033)	(0.42%)	63,317,155	60,133,672	(3,183,483)	(5.03%)	502.4	494.4	(8.0)	-1.59%
Human Services												
HSPH Human Services (F20)	646,926,925	654,846,415	7,919,490	1.22%	216,466,570	221,038,580	4,572,010	2.11%	2,981.0	2,983.0	2.1	0.07%
Safe Communities	10,687,071	11,613,063	925,992	8.66%	4,992,530	5,238,784	246,254	4.93%	22.0	23.0	1.0	4.55%
Public Health	70,766,794	83,600,453	12,833,659	18.14%	17,337,280	19,705,088	2,367,808	13.66%	442.0	449.5	7.5	1.70%
HSPH Hennepin Health	1,683,810	1,463,783	(220,027)	-13.07%	0	0	0	0.00%	12.0	12.0	0.0	0.00%
HSPH Internal Supports	62,754,479	68,324,386	5,569,907	8.88%	60,790,988	63,281,968	2,490,980	4.10%	468.9	470.3	1.4	0.29%
HSPH Fund Bal	0	0	0	0.00%	(57,122,624)	(71,901,641)	(14,779,017)	25.87%	0.0	0.0	0.0	0.00%
Opioid Special Revenue (27)	13,315,022	9,800,661	(3,514,361)	-26.39%	0	0	0	0.00%	0.0	0.0	0.0	0.00%
Human Services Total	806,134,102	829,648,761	23,514,659	2.92%	299,587,368	309,264,420	9,677,052	3.23%	3,925.9	3,937.8	11.9	0.30%

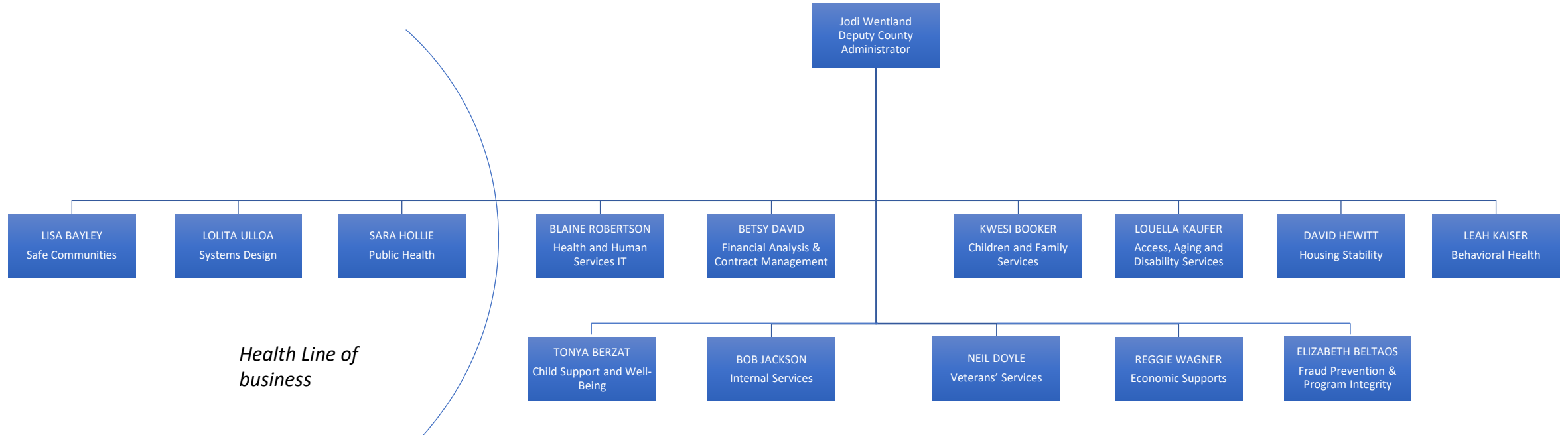
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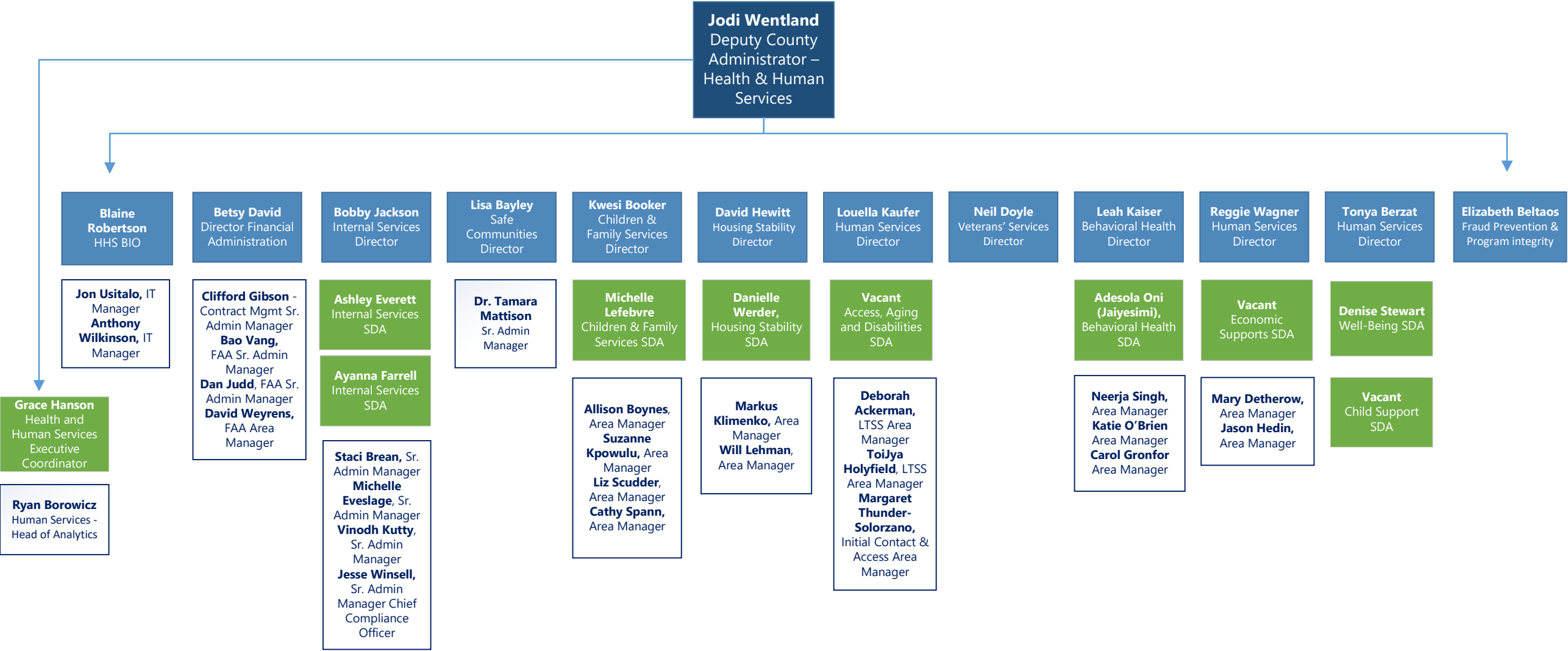
Program/Department	Budget				Property Tax Requirement				Full-Time Equivalents (FTEs)			
	2024 Adjusted	2025 PROPOSED	Change 2024-2025	% Change 2024-2025	2024 Adjusted	2025 PROPOSED	Change 2024-2025	% Change 2024-2025	2024 Adjusted	2025 PROPOSED	Change 2024-2025	% Change 2024-2025
Disparity Reduction												
Disparity Reduction Administration	1,937,211	4,501,909	2,564,698	132.39%	1,850,366	4,001,909	2,151,543	116.28%	14.0	19.0	5.0	35.71%
Broadband & Digital Inclusion	3,092,408	2,878,559	(213,849)	(6.92%)	641,572	2,878,559	2,236,987	348.67%	14.0	14.0	0.0	0.00%
Workforce Development	8,465,363	11,217,240	2,751,877	32.51%	1,762,532	5,666,791	3,904,259	221.51%	12.5	13.5	1.0	8.00%
Outreach and Community Supports	1,800,209	2,315,738	515,529	28.64%	1,531,868	2,315,738	783,870	51.17%	15.0	15.0	0.0	0.00%
Education Support Services	2,762,767	3,369,845	607,078	21.97%	2,739,268	3,369,845	630,577	23.02%	20.0	21.0	1.0	5.00%
Purchasing and Contract Services	5,713,582	5,873,741	160,159	2.80%	5,702,661	5,873,741	171,080	3.00%	38.0	38.3	0.3	0.79%
Climate Change	1,863,470	10,081,908	8,218,438	441.03%	1,263,470	1,681,908	418,438	33.12%	9.0	9.0	0.0	0.00%
Disparity Reduction Total	25,635,010	40,238,940	14,603,930	56.97%	15,491,737	25,788,491	10,296,754	66.47%	122.5	129.8	7.3	5.96%
Resident Services												
Resident Services Administration	11,658,646	11,880,792	222,146	1.91%	9,314,997	9,523,458	208,461	2.24%	44.8	45.8	1.0	2.23%
Land Information and Tax Services	22,251,858	24,591,716	2,339,858	10.52%	8,938,747	10,549,346	1,610,599	18.02%	162.0	162.0	0.0	0.00%
Service Centers	14,144,927	15,013,078	868,151	6.14%	9,049,878	9,495,410	445,532	4.92%	145.0	144.5	(0.5)	(0.34%)
Elections	11,996,121	7,094,912	(4,901,209)	(40.86%)	9,958,017	6,337,312	(3,620,705)	(36.36%)	85.5	37.7	(47.8)	(55.91%)
Assessor	9,718,027	10,478,842	760,815	7.83%	4,580,127	10,449,342	5,869,215	128.15%	66.0	71.0	5.0	7.58%
Examiner of Titles	1,607,734	1,689,453	81,719	5.08%	1,607,734	1,689,453	81,719	5.08%	9.0	9.0	0.0	0.00%
Libraries	75,709,077	79,951,838	4,242,761	5.60%	68,631,168	70,690,105	2,058,937	3.00%	581.6	581.6	0.0	0.00%
Resident Services	147,086,390	150,700,631	3,614,241	2.46%	112,080,668	118,734,426	6,653,758	5.94%	1,093.9	1,051.6	(42.3)	(3.87%)
Operations												
Commissioners	4,077,456.0	4,183,613	106,157	2.60%	4,077,456	4,183,613	106,157	2.60%	25.0	25.0	0.0	0.00%
County Administration	4,255,250.0	4,519,003	263,753	6.20%	3,872,001	4,125,503	253,502	6.55%	17.0	17.0	0.0	0.00%
Grants Management and Administration	494,170.0	2,385,709	1,891,539	382.77%	494,170	2,385,709	1,891,539	382.77%	3.0	14.0	11.0	366.67%
Strategic Planning and Initiatives	2,686,878.0	3,027,240	340,362	12.67%	2,676,880	3,027,240	350,360	13.09%	16.5	18.0	1.5	9.09%
Integrated Data and Analytics	2,264,624.0	2,460,522	195,898	8.65%	1,718,889	2,435,522	716,633	41.69%	13.0	13.0	0.0	0.00%
Housing and Economic Development	28,065,377.0	31,799,990	3,734,613	13.31%	2,878,733	2,914,808	36,075	1.25%	52.0	57.0	5.0	9.62%
Budget & Finance	18,313,276.6	19,589,377	1,276,100	6.97%	17,216,211	18,741,877	1,525,666	8.86%	94.1	97.1	3.0	3.19%
Facility Services	74,093,910.1	77,254,663	3,160,753	4.27%	60,556,551	64,753,740	4,197,189	6.93%	296.7	296.7	(0.0)	(0.00%)
Information Technology	8,063,550.0	5,635,629	(2,427,921)	(30.11%)	5,465,627	5,635,629	170,002	3.11%	27.1	25.1	(2.0)	(7.38%)
Human Resources	22,171,056.0	22,168,364	(2,692)	(0.01%)	22,121,056	22,098,364	(22,692)	(0.10%)	135.9	134.9	(1.0)	(0.74%)
Audit, Compliance and Investigations	4,553,950.0	4,734,469	180,519	3.96%	4,491,662	4,734,469	242,807	5.41%	26.7	25.7	(1.0)	(3.64%)
Emergency Management	3,020,152.0	3,177,353	157,201	5.21%	1,365,603	1,511,404	145,801	10.68%	15.5	15.5	0.0	0.00%
Communications	8,812,778.0	9,337,864	525,086	5.96%	8,305,563	8,815,432	509,869	6.14%	61.6	61.8	0.2	0.32%
Digital Experience	3,667,720.0	3,558,825	(108,895)	(2.97%)	3,047,093	3,558,825	511,732	16.79%	23.0	23.0	0.0	0.00%
Operations Administration	2,671,107.0	3,322,515	651,408	24.39%	2,671,107	3,322,515	651,408	24.39%	15.0	19.0	4.0	26.67%
General County Purposes	15,992,029.7	14,892,472	(1,099,558)	(6.88%)	9,591,125	9,677,082	85,957	0.90%	0.0	0.0	0.0	0.00%
Subtotal: Operations Depts	203,203,284.4	212,047,608	8,844,324	4.35%	150,549,727	161,921,732	11,372,006	7.55%	822.1	842.8	20.7	2.52%
Contingency	3,894,900.0	21,000,000	17,105,100	439.17%	3,894,900	21,000,000	17,105,100	439.17%	0.0	0.0	0.0	0.00%
Debt Retirement	118,319,314.0	126,316,275	7,996,961	6.76%	100,000,000	108,000,000	8,000,000	8.00%	0.0	0.0	0.0	0.00%
Ballpark Debt Retirement	12,138,000.0	10,279,250	(1,858,750)	(15.31%)	0	0	0	0.00%	0.0	0.0	0.0	0.00%
Transportation Debt Retirement	28,081,500.0	28,086,500	5,000	0.02%	0	0	0	0.00%	0.0	0.0	0.0	0.00%
Local Affordable Housing Aid Fund (F24)	150,000.0	0	(150,000)	0.00%	0	0	0	0.00%	0	0	0.0	0.00%
Ballpark Sales Tax Programs	2,858,870.0	2,703,000	(155,870)	(5.45%)	0	0	0	0.00%	0.0	0.0	0.0	0.00%
Operations Total	368,645,868.4	400,432,633	31,786,765	8.62%	254,444,627	290,921,732	36,477,106	14.34%	822.1	842.8	20.7	2.52%
Capital Improvements	451,984,156	463,444,881	11,460,725	2.54%	2,795,000	902,000	(1,893,000)	-67.73%	0.0	0.0	0.0	0.00%
Total (w/o Internal Services)	2,852,788,286	2,950,885,900	98,097,614	3.44%	1,116,138,330	1,197,219,639	81,081,310	7.26%	9,471.6	9,457.3	(14.3)	(0.15%)

Human Services and Public Health (Fund 20) Organizational Chart

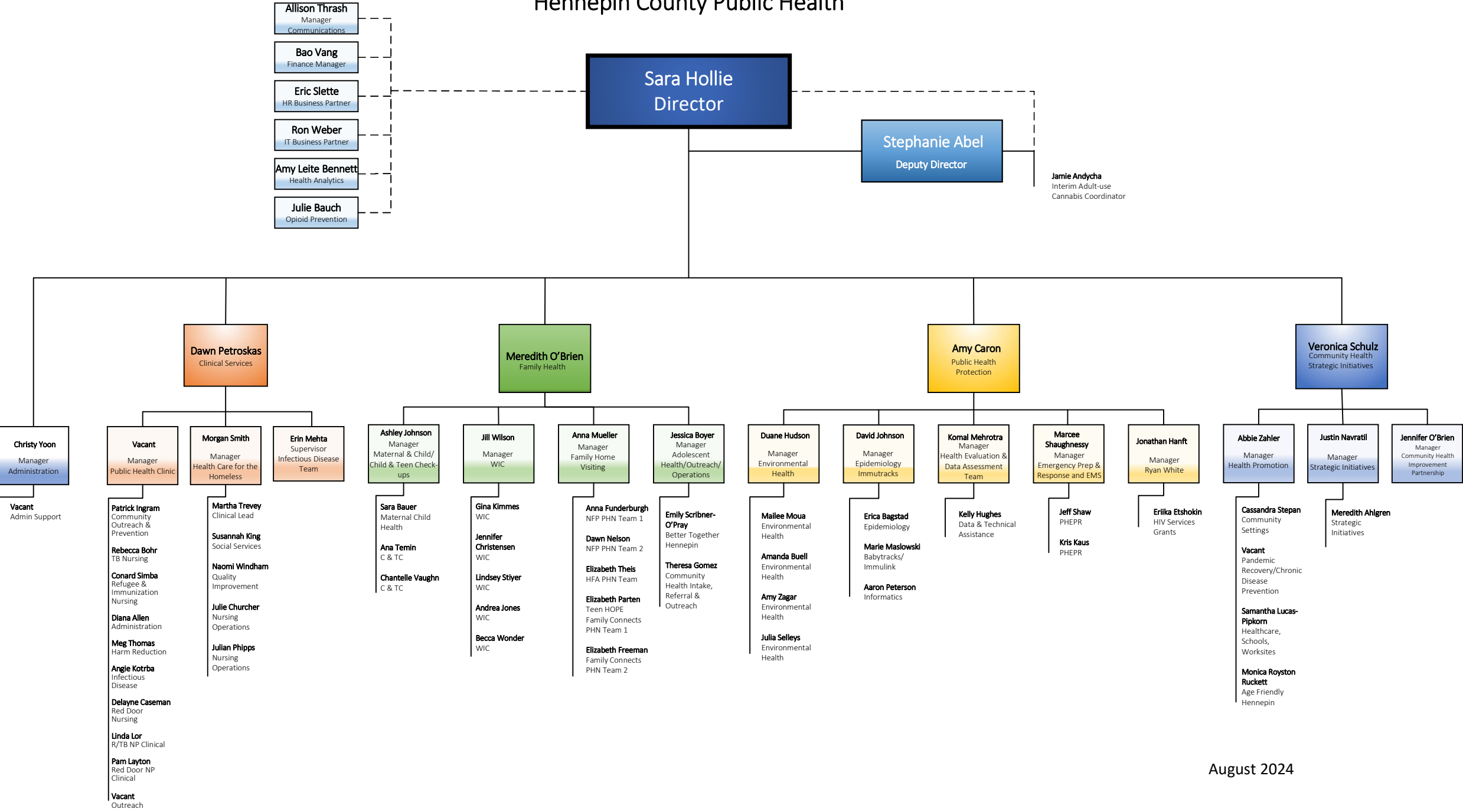


*Health Line of
business*

Human Services Leadership Organizational Structure



Hennepin County Public Health



August 2024

Disparity Reduction and Climate Action

Human Services' mission is to strengthen individuals, families, and communities by improving and striving to meet the outcomes of safety, stability, self-sufficiency, and well-being for the people we serve. We partner with all lines of business to make long-term positive impacts in the domains of connectivity, education, employment, health, housing, income and justice.

Racism as a Public Health Crisis

Hennepin County recognizes racism as a public health crisis. The mission of the Human Services line of business is to co-create equitable and innovative solutions to eliminate disparities and advance race equity across Hennepin County. We join with all lines of business to make long-term positive impacts in the domains of education, employment, health, housing, income, justice and connectivity. The Human Services line of business provides direction, coordination, and strategy to foster institutional change that reduces and eliminates disparities in Hennepin County.

Stewardship of resources

The Human Services line of business has been actively planning for the expiration of pandemic response funding and making program changes and pursuing funds to be stewards of our people and financial resources. The line of business provides direction, coordination, and strategy to address the needs of residents with a focus on the organizations priorities of reducing disparities and climate action.

Financial sustainability efforts:

Pandemic relief funding was critical to supporting unprecedented increases in family shelter and other supports that keep residents in their housing.

Housing Stability transitioned pandemic era emergency rental assistance programming into ongoing programming by leveraging new and increased State funding, including the new Sales Tax funds. We have also been able to secure Federal FEMA and State Department of Human Services funds to support family shelters while reducing expenditures by more effectively and efficiently helping families exit shelter to housing. Even so, crisis services such as homeless shelters remain relatively unfunded by the State and largely dependent on County funds.

We are continuing to amplify our strategies of reducing family shelter by investments in housing focused case management and rapid rehousing that increases exits from shelter into permanent housing. The Hennepin Shelter Hotline is helping on average 20 families a week to find safe alternatives to shelter. Investments in eviction and homelessness prevention further reduce demand for shelter while helping families keep their housing and the stability that comes with it.

Pandemic response funding also enabled the Behavioral Health Center at 1800 Chicago to expand access to crisis services by aligning the model under the Certified Community Behavioral Health Clinic (CCBHC) suite of services for people living with mental illness and substance use disorders. The alignment of services also allowed for ongoing financial sustainability and sound stewardship of local property tax spending by leveraging federal and state Medicaid to pay for services previously property tax funded.

Disparity reduction priorities

Our approach to reducing disparities is multi-pronged – providing direction and strategy enterprise-wide including working in collaboration and partnership with each line of business in each of the seven domains.

Through policies, services and programs, we will drive disparity reduction and work to benefit people's lives.

In 2025, the Human Services line of business is prioritizing the following programs to reduce disparities:

Connectivity

Connecting people to healthcare

We offer non-emergency medical transportation (NEMT) to medical assistance recipients, ensuring they have access to the safest, most appropriate, and cost-effective transportation for their non-emergency medical appointments.

Education

Connecting families to resources

The Connect for School Success program was developed to enhance family stability and well-being, improve student attendance and engagement, and strengthen connections between families, schools, and the community. This voluntary, parent-driven program supports families in identified schools whose children have multiple absences and/or significant barriers to school attendance and engagement. Staff collaborate with parents/caregivers, nonprofit organizations, school partners, and social workers to provide insights, feedback, and support to eligible parents who have received county services.

Employment

Supporting families

Workforce Development Child Support Parent Re-Engagement Pilot Program -- Since the COVID-19 pandemic, underserved communities have experienced many barriers that affect their ability to meet their child support commitments. Child Support Services, Workforce Development, and AVIVO partnered to provide a solution: the Child Support Parent Re-Engagement Pilot Program. This pilot aims

to re-envision services for parents with child support commitments but who are currently not employed and unable to provide financial support despite court-related enforcement actions. In 2024, through the pilot, Child Support Services referred 45 parents to AVIVO to receive employment-related services that can lead to those parents earning a livable wage and ultimately the ability to meet their child support requirement(s). The pilot's objective was to reduce disparities in employment and income domains.

LTSS Employment First Leadership team partners with the Minnesota Transformation Initiative to increase competitive, integrated employment for people with disabilities. The partnership will look at data to understand how to further advance competitive, integrated employment initiatives. The data we are focused on is identifying providers who are still employing people with disabilities below subminimum wage with a 14c certificate and working with those providers to identify and reduce barriers to competitive, integrated employment. Additionally, the group will support to plan and build regional partnerships and collaborations to promote employment outcomes.

Health

Expanding access to behavioral health services

Family Response and Stabilization offers a response within one hour to families seeking help due to a child or youth who is experiencing a mental, behavioral, or emotional issue. The culturally responsive agencies deliver support seven days a week to communities to expand access, deliver person-centered care and reduce the need and likelihood of deep end services.

Providing equitable access to waivers

Long Term Services and Supports is working on creating more equitable access to waivers. Data shows that with the overall change in demographics, there are significant increases in the number of residents from historically marginalized or underrepresented communities eligible and getting served in these programs.

Removing barriers to support

The Office of Multicultural Services (OMS) within Initial Contact and Access supports immigrants by removing barriers to help people access needed supports. The demand from community continues to increase including for onsite services. At the South Minneapolis Human services 9,836 people were queued to OMS from January to June (5,637 same period in 2023).

Housing

Providing housing

This ongoing strategy and work to move from homelessness to housing has now housed over 1,000 residents as of mid-2024. This strategy will continue into 2025 along with specific targeted efforts to reduce the need for family shelter. This is done through the work of the family shelter team to support families in crisis and work upstream by reducing evictions and new entries into homelessness.

Income

Providing income solutions for veterans experiencing homelessness

Veterans Services will add 1 full time position to work alongside veterans specific Housing Stability staff to focus on income solutions for veterans experiencing homelessness.

Piloting income programs

The Raise the Baseline pilot program empowers eligible families with 15 monthly direct payments that vary based on the size of the household, along with optional supportive services. The pilot is a collaboration between staff in Economic Supports, Workforce Development and Housing and Community Development. As this pilot concludes, we will assess the impacts and results to inform future strategies.

Justice

Supporting behavioral health

Behavioral Health has partnered with Department of Community Corrections and Rehabilitation (DOCCR) to shift key positions responsible for assessment, intervention, referrals, and treatment coordination for people living with behavioral health conditions who are in custody or under probation supervision. The transfer of 12 FTEs from DOCCR into the Behavioral Health area is intended to offer high quality, clinical supervision and revenue enhancement.

Building partnerships to support families

Data indicates that the greatest disparity of children and families of color occurs before a case even enters our system – when community members and mandated reporters make child protection reports. We have an opportunity to further reduce disproportionality in our system by working upstream, prior to a report being made. As part of our disparity reduction strategy, we are putting more emphasis on working with mandated reporters and community organizations to achieve shared goals for child and family well-being.

Child protection Intake Review Team (IRT) uses a collaborative approach with community partners through a multi-disciplinary lens to discuss referrals to Child Protection and determine if they meet the state definition for maltreatment and determine if services can support the family to mitigate the reporter's concerns.

Providing services for justice involved veterans

Veterans Services will add 1 FTE to work alongside district court and Department of Community Corrections and Rehabilitation staff by providing a Veterans Mentorship Coordinator who will provide oversight with the Veterans Mentorship Program. This FTE will also directly assist justice involved veterans in applying for federal and state benefit programs.

Climate Action and Resiliency

Cut greenhouse gas emissions from transportation

Human Services continues to operate in a hybrid business model which allows staff to work remotely which reduces greenhouse gas emissions associated with traveling to physical sites. This model also includes increased options for residents to interact with us virtually– either through calling, applying online, submitting documents online or through telehealth – that reduce the need to travel to physical locations.

**Human Services and Public Health 2024 and 2025 Budget
Staffing, Revenue and Expenditures**

	2024 Adjusted Budget	2025 Proposed Budget	Percent Change
Total Staff (FTEs)	3,925.9	3,937.8	0.3%
<u>Revenue Sources</u>			
Federal	218,757,054	226,219,937	3.4%
State	132,832,269	135,482,769	2.0%
Local	9,934,457	6,829,643	-31.3%
Fees and Services	52,556,217	63,972,051	21.7%
Licenses	2,265,000	2,301,500	1.6%
Other Revenue	17,489,619	8,676,800	-50.4%
Other Financing(ARPA)	10,589,494	-	100.0%
Other Financing	5,000,000	5,000,000	100.0%
Total	\$ 449,424,110	\$ 448,482,700	-0.2%
<u>Expenditures</u>			
Personal Services	440,202,529	471,214,967	7.0%
Commodities	4,157,983	6,144,166	47.8%
Services	63,133,709	69,781,875	10.5%
Public Aid	257,214,889	257,822,033	0.2%
Capital Outlay	-	100,000	100.0%
Other Charges	41,424,992	24,585,720	-40.7%
Total	\$ 806,134,102	\$ 829,648,761	2.9%
<u>Use of Fund Balance</u>	57,122,624	71,901,641	25.9%
<u>Property Tax Support</u>	\$ 299,587,368	\$ 309,264,420	3.2%

Brief Summary of Major Changes

Human Service Department 2025 Proposed operating revenues increased overall by \$1 million from the 2024 Adjusted Budget. The significant operating revenue changes are:

- Decrease in Federal grants related to COVID \$13.5 million
- Increase in Administrative and Consolidated revenue \$10.0 million
- Increase in Fee For Service \$11.5 million
- Decrease in Opioid Settlement \$9 million

Human Service Department 2025 Proposed operating expense budget increased by \$23.5 million from 2024 Adjusted Budget. The significant operating expense changes are:

- Increase in Personnel Wages and Benefits \$31 million
- Increase in Commodities, Services and Public Aid \$9.2 million
- Decrease Covid-19 Other Charges \$14.7 million

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. Our ultimate purpose is to promote physical health, prevent illness and injury associated with communicable diseases and environmental conditions, and reduce chronic diseases.

- 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

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

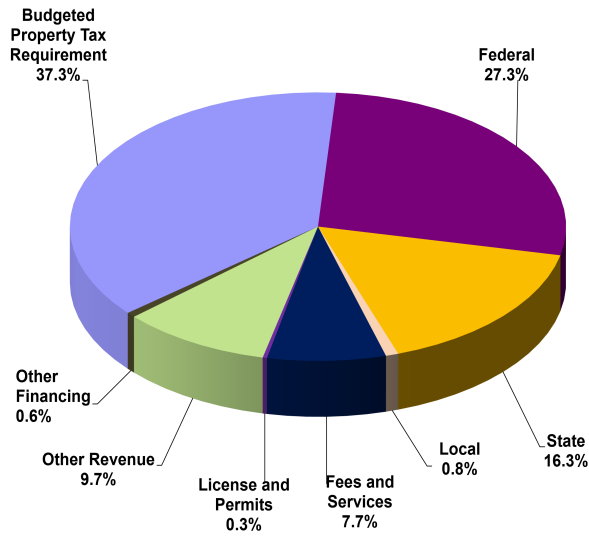
Hennepin County's Opioid Framework for combatting the opioid epidemic is focused around three pillars: prevention, response and treatment. There are three primary areas in which Hennepin County will expend opioid settlement funds: external contracts with community agencies, internal County department 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.

Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$288,232,960	\$299,587,368	\$309,264,420
Other Taxes	127,761	0	0
Federal	208,820,080	218,757,054	226,219,937
State	139,495,192	132,832,269	135,482,769
Local	5,917,425	9,934,457	6,829,643
Investment Earnings	-104,512	0	0
Fees for Services	49,644,651	52,556,217	63,972,051
Licenses and Permits	2,166,787	2,265,000	2,301,500
Other Revenue	5,158,327	74,612,243	80,578,441
Other Financing	32,322,465	15,589,494	5,000,000
Total Revenues	\$731,781,135	\$806,134,102	\$829,648,761
Personnel Services	\$397,342,743	\$440,202,529	\$471,214,967
Commodities	4,220,721	4,157,983	6,144,166
Services	80,461,169	63,133,709	69,781,875
Public Aid Assistance	230,113,996	257,214,889	257,822,033
Capital Outlay	834,489	0	100,000
Other Charges	22,032,092	41,424,992	24,585,720
Grants	1,000	0	0
Total Expenditures	\$735,006,210	\$806,134,102	\$829,648,761
Budgeted Positions (Full-Time Equivalents)	3,712.1	3,925.9	3,937.8

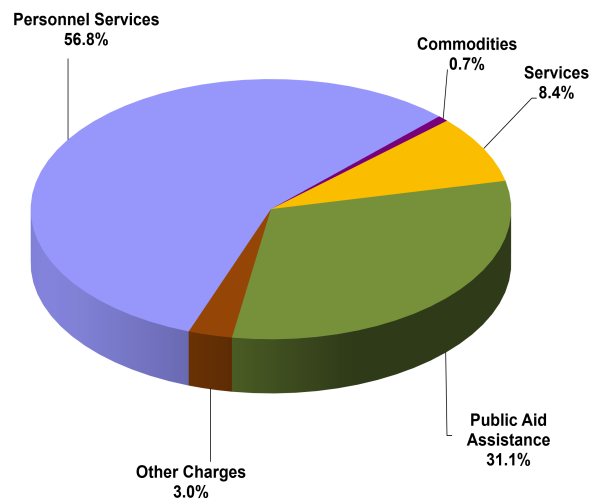
* Reflects the adjusted property tax requirement budget, not actual property tax collections.

Revenue and Expenditure Comparison

2025 Revenue



2025 Expenditures



Department Expenditure Summary:	2023 Actual	2024 Budget	2025 Budget
Human Services	567,734,458	646,926,925	654,846,415
Safe Communities	7,601,300	10,687,071	11,613,063
Public Health	69,288,662	70,766,795	83,600,453
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
Total Expenditures	\$735,006,210	\$806,134,102	\$829,648,761

Budgeted Positions:	2023 Actual	2024 Budget	2025 Budget
Human Services	2,778.0	2,981.0	2,983.0
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
Budgeted Positions (Full-Time Equivalents)	3,712.1	3,925.9	3,937.8

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

**Hennepin County
2025 Board Summary
Department Request with Administrator's Recommendations**

Department: Human Services and Public Health

BUDGET DOLLARS

	Budget	Property Tax
2024 Approved Budget	\$768,508,151	\$299,587,368
Board Authorized Adjustments	37,625,951	0
2024 Adjusted Budget	\$806,134,102	\$299,587,368
2025 Department Requested Budget	\$827,813,169	\$309,649,420
Proposed Adjustments	1,835,592	(385,000)
2025 Proposed Budget	\$829,648,761	\$309,264,420
Percent change from 2024 Adj. Budget	2.9%	3.2%

STAFFING: FULL-TIME EQUIVALENT POSITIONS (FTEs)

2024 Number of Approved Total Positions	3,901.2
Board Authorized Adjustments	24.7
Reorganization In/(Out)	0.0
2024 Adjusted Number of Total Positions	3,925.9
2025 Department Request for Total Positions	3,961.8
Proposed Adjustments	(24.0)
2025 Budget Discussion Total Positions	3,937.8
Change from 2024 Adjusted Number of Total Positions	11.9

Significant Items:

The priority focus for the 2025 Budget is on optimizing Human Service Operating revenues which includes Fee For Service goals managed in a Power BI Dashboard, utilizing the Certified Community Behavioral Health Clinic (CCBHC) to include all relevant services in other units and participation in 340B pharmaceutical rebate program for Public Health Clinic.

Continuing increases in resident demand for services in many program areas; expanding shelter capacity, economic supports, MnCHOICES assessments, food supports.

APRA funding sunsets in 2024 and most programming continues in 2025. The budget focus for these programs is to reduce expenses or finding operating revenues.

Human Services and Public Health is budgeting use of \$71.9 million of fund balance in 2025 and is projecting to spend \$32.2 million in 2024 compared to a budgeted use of fund balance of \$57.1 million.

	2023 Actual	2024 Budget	2024 Forecast	2025 Budget
Beginning Fund Balance	\$232.9	\$225.8	\$225.8	\$193.6
Surplus/(Deficit)	(\$7.1)	(\$57.1)	(\$32.2)	(\$71.9)
Ending Fund Balance	\$225.8	\$168.7	\$193.6	\$121.7

Hennepin County
2025 Board Summary
Department Request with Administrator's Recommendations

Department: Human Services and Public Health

Summary of Board Approved 2024 Budget and Adjustments

	Budget	Property Tax	FTEs
Approved Budget: Res. No. 23-0349R1	\$768,508,151	\$299,587,368	3,901.2
 <u>Board Resolutions:</u>			
1. 23-0138 - ARPA Covid Relief - HSPH Human Services	11,417,949		
23-0138 - ARPA Covid Relief - Public Health	4,673,999		
23-0138 - ARPA Covid Relief - Safe Communities	1,997,546		
2. 24-0038 - MDH for Mpox Treatment and prevention	88,000		
3. 24-0039 - MDH for Public Health Emergency Response & Recovery	97,250		
4. 24-0040 - MDH for Covid 19 Response and Vaccination Implementation	213,000		0.5
5. 24-0041 - MDH for Public Health Emergency Preparedness	420,455		
6. 24-0042 - DHS for Ryan White Program Part B HIV/AIDs services	907,169		
7. 24-0119 - Family Emergency Shelter	9,600,000		14.0
8. 24-0122 - Opioid Framework	4,407,500		
9. 24-0216 - DHS Preventions Fund for Family First Prevention Svs (FFPFA)	1,059,698		5.0
10. 24-0233 - Family Homeless Prevention & Assistance Pgrm (FHPAP)	1,715,822		3.0
11. 24-0274 - Opioid Staff support	0		2.0
 <u>Grants Management & Administration:</u>			
12. 0001-24 - CFS Safety Planning	130,000		
13. 0002-24 - Built for Zero, Community Solutions	200,000		
14. 0003-24 - Medica	117,350		
15. 0007-24 - NACCHO MRC ORA	10,000		
16. 0008-24 - NACCHO HAIAR	71,040		
17. 0010-24 - HIV Prevention Project	73,716		0.2
18. 0016-24 - PPL Pathways	20,000		
19. 0017-24 - MN Age Friendly	47,371		
20. 0018-24 - Infant Mortality	107,082		
21. 0019-24 - MDH SHIP	32,340		
22. 0023-24 - LPHG FPHR Public Health	178,664		
23. 0024-24 - HIV Prevention	40,000		

Hennepin County
2025 Board Summary
Department Request with Administrator's Recommendations

Department: Human Services and Public Health

	Budget	Property Tax	FTEs
	\$827,813,169	\$309,649,420	3,961.8
<u>Proposed Adjustments</u>	<u>Budget</u>	<u>Property Tax</u>	<u>FTEs</u>
1. Reduce property tax funding by \$385,000	(385,000)	(385,000)	
2. Broadband and Digital Inclusion Internet Subscription	1,000,000		
3. Opioid Settlement	(1,350,565)		
4. Reduce Vacancy Factor and reduction of positions	1,207,808		(24.0)
5. Crises Response Services-Adult	82,807		
6. HUD Coordinated Entry and Assessment Services	90,000		
7. MPLS ESG Essential Services Shelter	183,781		
8. Fees for Services / Pubic Aid	24,330		
9. Opioid Inter-Department Proj	31,770		
10. 340B Pharmacy Drugs & Medicine	258,443		
11. Refugee FOCUS	101,536		
12. HSPH Hennepin Health Reduction	(112,092)		
13. CCIP Grant / Public Aid	(353,308)		
14. Birth Justice grant	56,082		
15. Food Insecurities Contracts	1,000,000		
2025 Proposed Budget	\$829,648,761	\$309,264,420	3,937.8

*ARPA funding is not reflected in budget and property tax amounts, and are added to the budget as actual expenditures occur.

**Hennepin County
2025 Board Summary
Department Request with Administrator's Recommendations**

Department: Human Services and Public Health

EXPENDITURE BY MAJOR BUDGET GROUP

Expenditure Group	2024 Adjusted Budget	2025 Proposed Budget	Amount Change	Percent Change
Personnel Services	\$440,202,529	\$471,214,967	\$31,012,438	7.0%
Commodities	4,157,983	6,144,166	1,986,183	47.8%
Services	63,133,709	69,781,875	6,648,166	10.5%
Public Aid	257,214,889	257,822,033	607,144	0.2%
Capital Outlay	0	100,000	100,000	0.0%
ARPA Charges	18,089,494	0	(18,089,494)	-100.0%
Other Charges	23,335,498	24,585,720	1,250,222	5.4%
Total	\$806,134,102	\$829,648,761	\$23,514,659	2.9%

EXPLANATION OF SIGNIFICANT INCREASES OR DECREASES IN SPENDING

Personnel Services: \$31.0 million increase due to regular merit increase, health insurance and cost of living adjustment along with an increase of 12.0 FTEs transferred from DOCCR. These increases are offset by a \$11.1 million increase in vacancy representing a FTE vacancy increase of 78.0 FTEs. The 2025 budget staffing work will focus on FTE target review against the resident demand and wellbeing impact around staff. Maintaining an operating FTEs of 3,736 for 2025 is a primary lever to create sustainable staffing and will impact future budget and fund balance impact.

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: The \$6.6 million increase is primarily due to an increase of \$2.2 million in consulting (\$0.4 million in HSPH Human Services and \$1.8 million MDH Metro Data Infrastructure in Public Health), \$1.5 million in contracted medical services in Public Health, \$0.5 million in Behavioral Health, \$1.3 million for central IT charges, \$0.7 million in Interpreters and telephone communication, \$0.8 million in purchase health and social services in HSPH Human Services division, \$0.9 million in other services, \$0.7 million in contra services (positive) and the remaining of \$1.6 million increase in various dozen of services accounts. These increases are partially offset by the decrease of \$1.3 million in protective-security services and \$1.4 million in rental buildings and \$0.8 million in other services accounts decrease.

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Hennepin County
2025 Board Summary
Department Request with Administrator's Recommendations

Department: Human Services and Public Health

EXPLANATION OF SIGNIFICANT INCREASES OR DECREASES IN SPENDING CONTINUED

Public Aid: Primary drivers for increases due to \$5.0 million in county share of Regional Treatment Center costs, \$1.5 million in Residential Treatment, \$6.0 million in Resource Development in Safe Communities, \$1.2 million in NorthStar Care fiscal reconciliation payments for Kinship Assistance, \$0.5 million in Supervised visitation, \$1.8 million in Foster Care Private Agency, \$2.1 million in payments for Ryan White Part B in Public Health, \$0.8 million in Food Insecurity supports, \$1.8 million in Cost Effective Health Insurance (CEHI), \$0.6 million Medical Transportation, \$9.9 million in Emergency Shelter, \$1.1 million in Transportation Services, and \$2.8 million increase in various public aid accounts.

These increases are offset by decreases of \$3.5 million in Housing Support, \$14.4 million in Chemical Health Assessments from Opioid Settlement (Fund 27) to update the non-lapsing budget authority from Public Aid to Personnel cost, \$0.5 million in Uncompensated Care, \$0.5 million in Case Management, \$0.5 million in Juvenile Supervision Center, \$5.4 million in Foster Care home, \$1.3 million in Employment Services, \$2.3 million in Service for Victims of Domestic Abuse and Sexual Violence, \$3.1 million in HSPHD Federal grant reimbursement to subrecipients, and \$3.0 million decrease in various public aid assistance accounts.

Capital Outlay: Increase in capital outlay from Opioid Settlement.

ARPA Charges: Due to \$18.1 million of ARPA reimbursement include personnel and Public Aid for the 2024 adjusted budget.

Other Charges: Due to the increase of \$0.2 million in business and professional travel, \$0.2 million in license in Public Health, \$0.4 million in self insurance, and increase of \$0.5 million for indirect cost.

**Hennepin County
2025 Board Summary
Department Request with Administrator's Recommendations**

Department: Human Services and Public Health

EXPENDITURES AND STAFFING BY DIVISION

Department	2024	2025	Amount Change	Percent Change	TOTAL FTE	
	Adjusted Budget	Proposed Budget			2024	2025
Human Services	646,926,925	654,846,415	7,919,490	1.2%	2,981.0	2,983.0
Safe Communities	10,687,071	11,613,063	925,992	8.7%	22.0	23.0
Public Health	70,766,795	83,600,453	12,833,658	18.1%	442.0	449.5
HSPH Hennepin Health	1,683,810	1,463,783	(220,027)	-13.1%	12.0	12.0
Internal Supports	62,754,479	68,324,386	5,569,907	8.9%	468.9	470.3
Opioid Settlement	13,315,022	9,800,661	(3,514,361)	-26.4%	-	-
TOTAL	\$806,134,102	\$829,648,761	\$23,514,659	2.9%	3,925.9	3,937.8

EXPLANATION OF SIGNIFICANT CHANGES

HSPH Human Services: Primary drivers for the increase is due to merit increase and cost of living adjustments along with increasing cost of benefits, and the move of the CCBHC staffing from Public Health to Human Services Behavior Health division.

\$1.6 million increase in service expenditures mainly from consulting, behavior health services, communications, purchased health and social services, and partially offset by the decrease in protective security services not budgeted in 2025, and decrease in building rental.

\$10.9 million increase under Public Aid assistance expenditures is primarily due to increase of \$5.0 million in County Regional Treatment Center, \$1.5 million in Residential Treatment, \$1.3 million Resource Development, \$1.2 million Northstar Care fiscal reconciliation for Kinship assistance, \$1.8 million in cost effective health insurance, \$9.9 million in Emergency Shelter, and \$1.1 million in transportation services. The increases are partially offset by decrease of \$3.5 million in Housing Support, \$3.7 million Foster Care, \$2.0 million in food insecurity supports that moved to Public Health and other public aid decreases.

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Hennepin County
2025 Board Summary
Department Request with Administrator's Recommendations

Department: Human Services and Public Health

EXPENDITURES AND STAFFING BY DIVISION CONTINUED

Increase in personnel cost, services, public aid and allocation indirect cost are partial offset by \$11.4 million ARPA reimbursement in the 2024 adjusted budget.

Safe Communities: Primary drivers due to increase of staffing costs and 1.0 FTE in Community Violence Prevention, \$0.5 million in other services, \$4.7 million for Public Aid Resource Development. The increases are partially offset by decrease in \$0.5 million in Juvenile Supervision Center, \$2.3 million in domestic abuse and sexual violence under Public Aid assistance, and \$2.0 million of 2024 ARPA spending.

Public Health: \$12.8 million increase due to the increase of \$11.2 million in personnel services and 7.5 FTEs increase, \$2.0 million in drugs & medicine costs in Public Health and Clinical Services, \$1.9 million in consulting, \$1.5 million in contracted medical services, \$2.1 million in Ryan White Part B, and \$2.8 million in food insecurity supports. The increases are partially offset by the decrease in \$0.5 million in Uncompensated Care, \$2.8 million in Federal grant subrecipient, \$0.7 million in indirect cost, and \$4.7 million from ARPA reimbursement in the 2024 adjusted budget.

Hennepin Health: Maintain at 12.0 FTEs, with an increase in vacancy factor.

Internal Supports: Primary drivers for the increase are \$4.8 million in salaries & wages, benefits and decrease in vacancy factor, increase of \$1.7 million in IT data and other services.

Opioid Settlement: Decrease of \$3.5 million due to a \$14.4 million decrease for Chemical Health Assessment to update non-lapsing budget in Public Aid, a correction from prior year budget authority to move Hennepin County personnel costs from Public Aid to Personnel and a \$1.0 million in Drugs and medicine expenses decrease. The decreases are offset by \$10.4 million increase in personnel costs which includes prior year personnel costs due to the non-lapsing budget, \$0.8 million in services, \$0.1 million in Capital Outlay, \$0.6 million in non-capital medical equipment, \$0.8 million other commodities and \$0.1 million in other charges.

Hennepin County
2025 Board Summary
Department Request with Administrator's Recommendations

Department: Human Services and Public Health

SUMMARY OF REVENUES

Revenue Source or Type	2024 Adjusted Budget	2025 Proposed Budget	Amount Change	Percent Change
Property Taxes	\$299,587,368	\$309,264,420	\$9,677,052	3.2%
Federal	218,757,054	226,219,937	7,462,883	3.4%
State	132,832,269	135,482,769	2,650,500	2.0%
Local	9,934,457	6,829,643	(3,104,814)	-31.3%
Fees and Services	52,556,217	63,972,051	11,415,834	21.7%
Licenses and Permits	2,265,000	2,301,500	36,500	1.6%
Opioid Settlement	13,656,250	4,224,095	(9,432,155)	-69.1%
All Other Revenues	19,422,863	9,452,705	(9,970,158)	-51.3%
Revenue SUBTOTAL	749,011,478	757,747,120	8,735,642	1.2%
Budgeted Use of Fund Balance	57,122,624	71,901,641	14,779,017	25.9%
TOTAL	\$806,134,102	\$829,648,761	\$23,514,659	2.9%

EXPLANATION OF SIGNIFICANT CHANGES IN REVENUES

Property Tax: Human Services and Public Health meets the property tax target of 3.0 percent along with an increase due to transfer of staff and related expenses from DOCCR.

Federal: \$7.5 million increase due to primarily to \$6.0 million in State administrated contract, \$4.0 million in medical assistance, \$2.4 million in MFIP, and were partially offset by a decrease of \$2.1 million in general grants, \$1.5 million in SNAP and \$1.3 million in TANF.

State: \$2.7 million increase due to \$3.5 million in special project, \$1.9 million on medical assistance, \$1.9 million in general assistance and \$1.4 million various State grants increase, were offset by a decrease of \$5.1 million in general grants and \$0.9 million in Community Health Services Block grant.

Local: Decrease of \$3.0 million funding from Hennepin Health used for Applied analytics team \$1.9 million, Children and Family Services (CFS) of \$0.1 million, Behavioral Health \$0.4 million, and Well-Being \$0.7 million.

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Hennepin County
2025 Board Summary
Department Request with Administrator's Recommendations

Department: Human Services and Public Health

EXPLANATION OF SIGNIFICANT CHANGES IN REVENUES CONTINUED

Fees and Services: Primary drivers for the increase due to \$5.5 million 340B pharmaceutical rebate program in Pubic Health, \$3.2 million in Medicaid patients revenues, \$3.3 million in 3rd party payor Medicaid, \$0.6 million in public assistance recoveries, and \$0.6 million various service increases. These increases were offset by the decrease of \$0.7 million in service fees and client fees, \$0.8 million in 3rd party payors service payments, and \$0.4 million in patient fees.

Opioid Settlement: Opioid Settlement revenue is decreasing in 2025 due to timing of expected payments. Opioid settlement is a non-lapsing budget.

All Other Revenues: Decrease due to ARPA funding sunset in 2024, and were offset by \$0.6 million increase in general reimbursements, and \$7.5 million budgeted in 2024 for fund transfer to North Memorial from HSPH Community Healthcare that's not budgeted in 2025.

Fund Balance: Budgeted use of fund balance increase is primarily due to lose of \$40.0 million for ARPA initiatives that are in the 2025 Budget and increases in staffing costs related to GSA and benefits.

Human Services Fund Balance:	2024 Adjusted Budget	2025 Budget	\$ Change
Human Services	\$46,284,540	\$49,273,270	\$2,988,730
Safe Communities	1,414,533	5,812,864	4,398,331
Public Health	3,325,404	7,933,897	4,608,493
HSPH Hennepin Health	10,100	0	(10,100)
Internal Supports	(1,070,725)	3,305,044	4,375,769
HSPH Community Healthcare	7,500,000	0	(7,500,000)
Opioid Settlement (Fund 27)	(341,228)	5,576,566	5,917,794
	\$57,122,624	\$71,901,641	\$14,779,017

Public Aid

Payments to/on Behalf of Individuals, to the State of Minnesota and the Contracted Services are the second largest expenditure group in the Human Services and Public Health Department. Funding for these services comes from county levied property taxes, state, federal and county funding. Occasionally, the department receives program specific grants from private foundations.

	2024 Adjusted Budget	2025 Proposed Budget
Payments to/on Behalf of Individuals (Table A)	18,100,645	20,907,521
Payments to the State of Minnesota (Table B)	25,670,874	33,879,702
Contracted Services (Table C)	213,443,370	203,034,810
Total Public Aid	\$257,214,889	\$257,822,033

HSPH 2025 Proposed Budget

Table A - Public Aid Payments To/On Behalf of Individuals

Description	Sum of 2024 Budget Adjusted	2025 Proposed Budget		
		Sum of Property Tax	Sum of State & Federal	Total
Child Care Gap Funding	10,000	10,000		10,000
Conservators	535,028	825,000		825,000
Cost Effective Health Ins	3,500,000		5,250,000	5,250,000
Crisis Service-Emergency Relief	41,771	40,000	60,000	100,000
Emergency Shelter	150,000	25,000		25,000
Employment Services	-		125,000	125,000
Family Preservation	1,200,000	1,200,000		1,200,000
Family Support Services	619,000		685,063	685,063
Foster Care Home	5,000	2,500		2,500
Funeral Assistance	2,400,000	2,400,000		2,400,000
Medicare Part B	1,800,000	100,000	1,900,000	2,000,000
Neighborhood Services	115,938		236,755	236,755
Prevention Services-CW	137,500		37,500	37,500
Resource Development	6,943,253		7,395,548	7,395,548
Respite Care-Individuals	267,155	330,000	147,155	477,155
Special Supplies & Equip	30,000	30,000		30,000
Transportation Services	346,000	48,000	60,000	108,000
Grand Total	18,100,645	5,010,500	15,897,021	20,907,521

HSPH 2025 Proposed Budget
Table B - Public Aid Payments to the State of Minnesota

		2025 Proposed Budget		
Description	Sum of 2024 Budget Adjusted	Sum of Property Tax	Sum of State & Federal	Total
Basic Sliding Fee Child Care	886,000	886,179		886,179
Housing Support		2,351,023		2,351,023
Local Share	4,225,000	4,125,000		4,125,000
Local Share-Consol CD Treatment	1,250,000	1,250,000		1,250,000
Local Share-ICF/MR	525,000	500,000		500,000
Local Share-Nursing Home<65	3,300,000	3,200,000		3,200,000
Local Share-Regional Treatment Ctr	14,700,000	19,700,000		19,700,000
MN Permanency Demo Project	40,000			-
Northstar Care FR-Kinship	400,000	1,600,000		1,600,000
Resource Development	17,500		17,500	17,500
State Funded Work Programs	77,374			-
State Recoveries-Public Assist	250,000		250,000	250,000
Grand Total	25,670,874	33,612,202	267,500	33,879,702

HSPH 2025 Proposed Budget

Table C - Public Aid Contracted Services

Description	2025 Proposed Budget					Total
	Sum of 2024 Budget Adjusted	Sum of Property Tax	Sum of State & Federal	Sum of Other Counties	Sum of Settlement Funding	
Alternative Learning Ctr Plus	1,456,309	1,520,710				1,520,710
Assessments-CH	12,098,179	670,679		20,000	(3,006,847)	(2,316,168)
Borderline SILS	12,000	10,000				10,000
Case Management	5,641,193	3,400,000	1,783,711			5,183,711
Child Care-Child Protection	250,000	200,000				200,000
Conservators	63,000	63,000				63,000
Consumer Support Grant	70,000		80,000			80,000
Coordinated Services	3,864,711	400,000	3,659,767			4,059,767
County Funded Family Shelter	11,082,789	10,699,892	735,995			11,435,887
Court Ordered Day Treatmnt	-		200,000			200,000
Crisis Service-Emergency Relief	2,000	-	3,000			3,000
Day Services-DD	5,450,000	5,200,000				5,200,000
Day Treatment-CMH	250,000	250,000				250,000
Detoxification	650,000	600,000				600,000
Domestic Abuse & Sexual Violnc	4,292,762	2,025,300				2,025,300
Early Childhood Development	3,609,585	3,101,865	389,408	-		3,491,273
Emerg Resp-Crisis Residential	260,000		240,000			240,000
Emergency Assistance	-	55,000				55,000
Emergency Resp-Crisis Nursery	785,000	835,000				835,000
Emergency Shelter	16,671,961	26,358,765	320,000			26,678,765
Employment Services	17,065,241	887,500	14,775,571			15,663,071
Family Assessment Response	400,000		398,232			398,232
Family Group Decision Making	50,000	50,000				50,000
Family Home Visiting	189,956		94,975			94,975
Family Home Visiting & Mediation	-		222,588			222,588
Family Parenting & Development	2,797,690	2,687,690				2,687,690
Family Support Services	2,247,702	2,158,782				2,158,782
Food Insecurity Supports	3,205,774	4,026,000				4,026,000
Foster Care Home	18,500,000	13,089,000				13,089,000
Foster Care Private Agency	6,235,000	7,998,500				7,998,500
Group Homes	4,900,000	4,556,000				4,556,000
Health Screening-Seniors	40,000	40,000				40,000
Healthy Families	1,091,507	802,985	380,562			1,183,547
Hold Orders	200,000	300,000				300,000
Home Cleanup Services	24,000	24,000				24,000
Home Furnishing Services	220,000	220,000				220,000
Homeless Prevention & Reduction	305,000	305,000				305,000
Housing Access	1,623,120	262,000	1,304,951			1,566,951
Housing Support	20,064,887	7,327,222	6,916,727			14,243,949
HSPHD Fed Grnt Subrecpt	13,785,823		10,679,798			10,679,798
ICWA	400,000	400,000				400,000
Independent Living-Young Adult	1,069,951	974,568				974,568
Integrated Services-OMNICIYE	700,000	700,000				700,000
IRTS-BH	330,000		25,000			25,000
Juvenile Services	12,917,710	12,567,651	226,023			12,793,674
Juvenile Sexual Offender Services	250,000	300,000				300,000
Juvenile Supervision Center	963,000	463,000				463,000
LCTS Services-CMH	3,969,590	405,000	3,742,582			4,147,582
Living Skills	1,194,212	134,686	763,221			897,907
Medical Transportation	3,900,000	4,500,000				4,500,000
Mental Health-CTSS	325,000	425,000				425,000
MH Grant Community Servcs	162,000	162,000				162,000
Mobile Diagnostic Assessment	48,719		48,719			48,719
Neighborhood Services	108,000	108,000				108,000
Other Placements	520,000	398,000				398,000
Outpatient-CMH	200,000	200,000				200,000
Outreach-Disabled	45,000	45,000				45,000
Outreach-Seniors	800,264	800,264				800,264
Parent Support Outreach	300,000		250,000			250,000
Parenting Assessments	100,000	100,000				100,000
Redesign Case Management	638,000		462,967			462,967
Rental Supports-GRH	964,430		981,232			981,232
Residential Treatment	7,170,000	8,687,000				8,687,000
Resource Development	7,592,975	5,571,692	7,593,346			13,165,038
Respite Care-Vendors	875,000	670,000				670,000
Ryan White Part B	-		2,119,400			2,119,400

HSPH 2025 Proposed Budget

Table C - Public Aid Contracted Services

Description	2025 Proposed Budget					Total
	Sum of 2024 Budget Adjusted	Sum of Property Tax	Sum of State & Federal	Sum of Other Counties	Sum of Settlement Funding	
School Based CMH	410,000	250,000	180,750			430,750
Self Grant	125,000		40,000			40,000
Shelter Prevention & Early Exit	210,000	150,000				150,000
Short Term Consequences	130,000	45,000				45,000
Special Supplies & Equip	15,000		15,000			15,000
Supervised Visitation	2,000,000	2,500,000				2,500,000
Support Services/Assesmnt	404,520	487,813	93,288			581,101
Teen Pregnancy Prevention	417,000	343,000	130,000			473,000
Transportation Services	3,815,766	3,480,416	1,721,800			5,202,216
Uncompensated Care	917,044		450,064			450,064
Grand Total	213,443,370	144,992,980	61,028,677	20,000	(3,006,847)	203,034,810

Contracted Providers

Budget Element	Current Vendors	2024 Adjusted Budget	2025 Proposed Budget
Alternative Learning Center Plus		1,456,309	1,520,710
	Amherst H. Wilder Foundation Brooklyn Center School District - ISD 286 Change Inc. East Side Neighborhood Services, Inc. El Colegio Charter School - CS 4056 Empower Therapeutic Support Services, Inc. Intermediate School District 287 - ISD 287 Minneapolis Public School District - SSD 1 MoveFwd, Inc. NorthPoint Health & Wellness Center, Inc. People Incorporated Plymouth Christian Youth Center Project for Pride in Living, Inc. The Family Partnership Volunteers of America of Minnesota Youable Emotional Health Services		
Assessments-CH		12,098,179	(2,316,168)
	African American Survivor Services African Community Services in MN Agate Housing and Services, Inc. Allinace Wellness Center, LLC Avivo Beacon Behavioral Health L.L.C Bloomington Public School District - ISD 271 Change Inc Change Starts with Community Change the Outcome Community Resources for Education, Alternative Treatments and Evaluation, Inc. Comunidades Latinas Unidas en Servicio, Inc. Dar Al Qalam Cultural Center Daryeel Youth Services East African Healing Services Greater Minneapolis Council of Churches Hennepin Healthcare Research Institutue Hennepin Healthcare System, Inc Hue-Man Partnerships Indigenous Peoples Task Force Islamic Association of North America Lao Assistance Center of Minnesota Little Earth Residents Association, Inc. Metro Youth Diversion Center Minnesota CarePartner, LLC. Minnesota Indian Women's Resource Center Minnesota Overdose Awareness Missions, Inc. Programs MN Adult and Teen Challenge MN Prevention & Recovery Alliance, LLC MN Teen Challenge Monay Productions		

Contracted Providers

Budget Element	Current Vendors	2024 Adjusted Budget	2025 Proposed Budget
	Native American Community Clinic Neighborhood HealthSource Niyyah Recovery Initiative NorthPoint Health & Wellness Center, Inc. Park Avenue Center, Inc. Pathways Assessment Pillsbury United Communities PPL Ann E Casey Funds Regents of the University of Minnesota RS Eden Somali Community Resettlement Services of Olmsted County Southside Harm Reduction Services Spokesman & Recorder Publishing Co. Steve Rummier HOPE Network The Aliveness Project, Inc. The Real Minneapolis Tubman Turning Point Inc Twin Cities Recovery Project, Inc. Wayside House, Inc. YouthLink		
Borderline SILS		12,000	10,000
	Reach for Resources, Inc. REM Hennepin, Inc.		
Case Management		5,641,193	5,183,711
	Accord Avivo AXIS Healthcare, LLC Bestview Care Options LLC Brain Injury Association of Minnesota Bristol Place Corporation Catholic Charities of the Archdiocese of St. Paul and Minneapolis Comunidades Latinas Unidas en Servicio, Inc. Coordinated Consumer Services LLC Dungarvin Minnesota, LLC FamilyWise Services Fraser Child and Family Center Hammer Residences, Inc. Hekima Cultural and Consulting Services , LLC Jewish Family and Children's Service of Minneapolis Keystone Community Services Mental Health Resources, Inc. Meridian Services, Inc. Metropolitan Center for Independent Living Minnesota Care Counseling Services, Inc. Mount Olivet Rolling Acres, Inc. New Path Services, LLC People Incorporated Phoenix Service Corporation Pinnacle Services, Incorporated Placement Partners MN Inc		

Contracted Providers

Budget Element	Current Vendors	2024 Adjusted Budget	2025 Proposed Budget
	POR, LLC Radas Health Reach for Resources, Inc. Redeemer Services, Inc. Regents of the University of Minnesota ResCare Minnesota, Inc. Shire Scientific, LLC South Metro Human Services St. David's Center Supportive Living Solutions Tasks Unlimited Mental Health Services Thomas Allen Incorporated Touchstone Mental Health University of Minnesota (CUHCC) Vail Place Volunteers of America of Minnesota Washburn Center for Children Youable Emotional Health Services		
Child Care-Child Protection		250,000	200,000
	Think Small		
Conservators		63,000	63,000
	Volunteers of America of Minnesota		
Consumer Support		70,000	80,000
	Country Services Inc		
Coordinated Services		3,864,711	4,059,767
	Avivo Mental Health Resources, Inc. Minnesota Care Counseling Services, Inc. People Incorporated Pillsbury United Communities Reach for Resources, Inc. SEWA-AIFW (Asian-Indian Family Wellness) Southside Services I Inc. Steps of Strategy Tasks Unlimited, Inc. VEAP, Inc. Wellness in the Woods		
County Funded-Family Shelter		11,082,789	11,435,887
	Black Knight Security Lyndale Smokehouse LLC Motel 6 MSP Operations Primus Red Roof Inn Saint Olaf Tacoma Creek		
Court Ordered Treatment		-	200,000
	Court Assistance		
Crisis Svcs-Emergency Relief		2,000	3,000
	Taxi Services, Inc		

Contracted Providers

Budget Element	Current Vendors	2024 Adjusted Budget	2025 Proposed Budget
Day Services - DD		5,450,000	5,200,000
	AccessAbility, Inc. Accord Choice, Incorporated Chrestomathy, Inc. Dungarvin Minnesota, LLC eQuality - Pathways to Potential Kaposia, inc. Lifeworks Services, Inc. Metro Work Center, Inc. Midwest Special Services, Inc. Opportunity Partners, Inc. Orion ISO, Incorporated Partnership Resources, Inc. Peace of Mind Care Center Pillsbury United Communities Pinnacle Services, Incorporated Placement Partners MN Inc Reach for Resources, Inc. RISE, Inc. WorkAbilities, Inc. Zenith Services, Incorporated		
Day Treatment-CMH		250,000	250,000
	Catholic Charities of the Archdiocese of St. Paul and Minneapolis Fraser Child and Family Center Washburn Center for Children Youable Emotional Health Services		
Detoxification		650,000	600,000
	American Indian Community Development Corporation Missions, Inc. Programs		
Domestic Abuse & Sexual Violence		4,292,762	2,025,300
	Comunidades Latinas Unidas En Servicio Cornerstone Advocacy Service Division of Indian Work Domestic Abuse Project, Inc. East Side Neighborhood Services, Inc. La Oportunidad Missions, Inc. Programs North Star Transit Corp (Discover Ride) Phyllis Wheatley Community Center, Inc Pillsbury United Communities Sexual Violence Center Sojourner Project, Inc. Transforming Generations Tubman		
Early Childhood Development		3,609,585	3,491,273
	Greater Minneapolis Crisis Nursery St. David's Center Think Small		

Contracted Providers

Budget Element	Current Vendors	2024 Adjusted Budget	2025 Proposed Budget
Emergency Assistance		-	55,000
	TBD		
Emergency Response-Crisis Nursery		785,000	835,000
	Greater Minneapolis Crisis Nursery		
Emergency Response-Crisis Residential		260,000	240,000
	People Incorporated		
	South Metro Human Services dba Radias Health		
Emergency Shelter		16,671,961	26,678,765
	180 Degrees		
	Agate Housing and Services, Inc.		
	American Indian Community Development Corporation		
	Avivo		
	Catholic Charities of the Archdiocese of St. Paul and Minneapolis		
	Cullen Homes		
	Hope Avenue		
	Missions, Inc. Programs		
	No Wrong Door		
	People Serving People, Inc.		
	PURSUIT HOMETEL INC.		
	Rebound, Inc.		
	Salvation Army Harbor Lights		
	Simpson Housing Services, Inc.		
	St. Anne's (Ascension Place)		
	The Bridge for Youth		
	The Link (Passageways)		
	The Salvation Army		
	Volunteers of America of Minnesota		
Employment Services		17,065,241	15,663,071
	A Chance to Grow, Inc.		
	African Community Services		
	American Indian OIC		
	Avivo		
	CAPI USA		
	City of Minneapolis		
	CLUES		
	Constellation		
	Cornerstone		
	Emerge Community Development		
	Goodwill Industries		
	HIRED		
	Jewish Family and Children's Service of Minneapolis		
	Lutheran Social Service of MN		
	NorthPoint Health and Wellness		
	Project for Pride in Living, Inc. (FSS)		
	RISE, Inc.		
	Salvation Army Benefits Cliff		
	Tubman		
Family Assessment Response		400,000	398,232
	Center for Child Abuse Prevention and Treatment		
	Division of Indian Work		

Contracted Providers

Budget Element	Current Vendors	2024 Adjusted Budget	2025 Proposed Budget
	Minnesota CarePartner, LLC. Isuroon Parents in Community Action Phyllis Wheatley Community Center, Inc Reach for Resources, Inc. The Family Partnership		
Family Group Decision Making		50,000	50,000
	Comunidades Latinas Unidas en Servicio, Inc. Minnesota Indian Women's Resource Center New Path Services LLC Universal MultiCultural Consultants		
Family Home Visiting		189,956	94,975
	Family Connects Hennepin Healthcare System, Inc. Medical Solutions, Inc. NFP Model NorthPoint Health & Wellness Center - Clinic Robbinsdale ISD 281 Sara Mcgee		
Family Home Visiting & Mediation		-	222,588
	Community Mediation and Restorative Services St. David's Center for Child & Family		
Family Parenting & Development		2,797,690	2,687,690
	Center for Child Abuse Prevention and Treatment Division of Indian Work Isuroon Minnesota CarePartner, LLC. Parent Capacity Services Parents in Community Action Phyllis Wheatley Community Center, Inc Reach for Resources, Inc. The Family Partnership Washburn Center for Children Way To Grow		
Family Support Services		2,247,702	2,158,782
	Care Portal Emerson Goodwill Industries, Inc Hennepin Healthcare System, Inc. Minnesota Monitoring Nexus-FACTS Family Healing The Wayside House, Inc. Village Arms LLC Vista 44		
Food Insecurity Supports		3,205,774	4,026,000
	African Minnesota Women Awareness Group Agate Housing and Services, Inc. All Nations Youth and Community Assistance Program Appetite for Change, Inc. Asian Media Access, Incorporated		

Contracted Providers

Budget Element	Current Vendors	2024 Adjusted Budget	2025 Proposed Budget
	Augsburg University Calvary Evangelical Lutheran Church CAPI USA Centro Tyrone Guzman Change Starts With Community Church of the Incarnation of Minneapolis Community Emergency Assistance Programs, Inc Comunidades Latinas Unidas en Servicio, Inc. CROSS Division of Indian Work East Side Neighborhood Services, Inc. Emerge Community Development Empire Smile Every Meal Food Works Group LLC Good in the 'Hood Greater Minneapolis Council of Churches Isuroon Hennepin Healthcare System, Inc Lao Assistance Center Of Minnesota Little Earth Residents Association, Inc. Loaves and Fishes Too Lowry Hill East Neighborhood Association Minnesota Conference Association of Seventh-day Adventists Minnesota State Colleges & Universities Mwanagetinge New Creation Baptist Church North Country Food Alliance People Reaching Out to Other People, Inc. (PROP) People Responding In Social Ministry Pillsbury United Communities Regents of the U of MN Rescue Now Services, Inc. Source Mn, Inc. Southside Family Nurturing Center St. David's Center St. Louis Park Emergency Program, Inc. The Aliveness Project, Inc. The Camden Collective The Camden Promise The Food Group Minnesota, Inc. The Salvation Army Upper Midwest American Indian Center VEAP, Inc. YouthLink		
Foster Care Homes		18,500,000	13,089,000
	Beacon Interfaith Housing Collaborative Division of Indian Work		

Contracted Providers

Budget Element	Current Vendors	2024 Adjusted Budget	2025 Proposed Budget
Foster Care Private Agency		6,235,000	7,998,500
	Family Alternatives, Inc. Kindred Family Focus Nexus-Kindred Family Healing		
Group Homes		4,900,000	4,556,000
	Elizabeth Hackbarth Kadiri House LLC Rebound, Inc.		
Health Screening Seniors		40,000	40,000
	Longfellow/Seward Healthy Seniors Program Nokomis Healthy Seniors Southeast Seniors		
Healthy Families		1,091,507	1,183,547
	St. David's Center Youable Emotional Health Services		
Hold Orders		200,000	300,000
	Hutchinson Health		
Home Cleaning Services		24,000	24,000
	Korby's Handyman Services LLC		
Home Furnishing Services		220,000	220,000
	Bridging, Inc.		
Homeless Prevention & Reduction		305,000	305,000
	Agate Housing and Services, Inc. American Indian Community Development Corporation American Indian OIC, Inc Goodwill Industries, Inc		
Housing Access		1,623,120	1,566,951
	American Indian Community Development Corporation Missions, Inc. Programs		
Housing Support		20,064,887	14,243,949
	180 Degrees, Inc. Aeon Affinity Residential Health LLC Agate Housing and Services, Inc. Allina Health System American Indian Community Development Corporation Andrew Residence Management, Inc. Avenues for Youth Avivo Beacon Interfaith Housing Collaborative Brooklyn Center School District - ISD 286 Catholic Charities of the Archdiocese of St. Paul and Minneapolis Comunidades Latinas Unidas En Servicio, Inc. Edith's House, Inc. Gabby Care Homes LLC Hearth Connection, Inc. Lutheran Social Service of Minnesota Minnesota State Operated Community Services Missions, Inc. Programs MoveFwd, Inc.		

Contracted Providers

Budget Element	Current Vendors	2024 Adjusted Budget	2025 Proposed Budget
	Oasis for Youth Osseo Public School District - ISD 279 Peoples Development Services LLC Project for Pride in Living, Inc. ResCare Minnesota, Inc. Restoration Incorporated Ministries Service Corporation RS Eden Sabathani Community Center Salvation Army Shiloh Acquisition LLC Simpson Housing Services, Inc. State of Minnesota Tasks Unlimited Mental Health Services The Bridge For Youth The Link The Salvation Army Touchstone Mental Health Vail Place Wellness Homes, Inc Whispering Pines Assisted Living, Inc. YMCA of the Greater Twin Cities YouthLink		
HSPHD Fed Grnt Subrecpent		13,785,823	10,679,798
	Agate Housing and Services, Inc. Allina Health System American Indian Community Development Corporation Annex Teen Clinic ART Team 2 Brooklyn Center Avivo Catholic Charities of the Archdiocese of St. Paul and Minneapolis Children's Health Care Services, Inc. City of Minneapolis Clare Housing Family Tree, Inc. HealthPartners Institute Institute for Community Alliance myHealth for Teens and Young Adults, NEXUS-FACTS Family Healing North Memorial (ART Team #1) Open Arms of Minnesota Pinnacle Services, Incorporated Planned Parenthood Minnesota, North Dakota, South Dakota Robbinsdale Public School District - ISD 281 Sara Mcgee Simpson Housing Services, Inc. St. David's Center Sub-Saharan African Youth and Family Services in MN (SAYFSM) The Aliveness Project, Inc The Link The Salvation Army		

Contracted Providers

Budget Element	Current Vendors	2024 Adjusted Budget	2025 Proposed Budget
ICWA	Vail Place West Side Community Health Services, Inc	400,000	400,000
Independent Living-Young Adults	Minneapolis American Indian Center Minnesota Indian Women's Resource Center National Indian Child Welfare	1,069,951	974,568
Integrated Services -OMNICIYE	Connections to Independence Lutheran Social Service of Minnesota The Bridge For Youth YMCA of the Greater Twin Cities	700,000	700,000
IRTS - BH	Little Earth Residents Association, Inc.	330,000	25,000
Juvenile Services	Kelly-Norton Programs, Inc. People Incorporated ReEntry House, Inc. ResCare Minnesota, Inc. South Metro Human Services Tasks Unlimited Training Center TMS Treatment Center, Inc. Touchstone Mental Health	12,917,710	12,793,674
	Ainga Mental Health and Consulting, LLC Amherst Wilder Foundation Annex Teen Clinic Aqui para Ti (Here for you) (new 2022) Canvas Health, Inc. Center for Child Abuse Prevention and Treatment Change Equals Opportunity Children's Health Care dba Midwest Children's Resource Center Christian Recovery Center d/b/a NewPath Mental Health Services City of Brooklyn Park Community Violence Prevention Grant Conerstone Advocacy Services (shared with DOCCR) FamilyWise Services Headway Emotional Health Services Hennepin Healthcare System, Inc Hold Your Horses HSI-New Generations, LLC (Canvas)-FFT Kente Circle Training Institute Lighthouse Psychological Services Lutheran Social Service of Minnesota Metropolitan Transportation Network, Inc Michele A. Coppin Mindful I Consulting MoveFwd, Inc No Wrong Door North Star Transit Corp (Discover Ride) NorthPoint Health & Wellness Center, Inc		

Contracted Providers

Budget Element	Current Vendors	2024 Adjusted Budget	2025 Proposed Budget
	Oasis for Youth Phones Unlimited Project for Pride in Living, Inc Project Pathfinder, Inc. Rainbow Research Rebound Inc. Restorative Justice Community Action RS Eden Steps For Change The Bridge for Youth The Family Partnership The Link Touch Outreach UofM Center for Safe & Healthy Children/Otto Bremer Trust Volunteers of America of Minnesota Wellspring Second Chance Center Young Men's Christian Association		
Juvenile Sexual Offender Services		250,000	300,000
	Center for Collaborative Health PLLC State of Minnesota Fourth Judicial District Steps for Change, LLC		
Juvenile Supervision Center		963,000	463,000
	The Link Youth Connection Center		
LCTS Services		3,969,590	4,147,582
	Bloomington Public Health Department Bloomington Public School District - ISD 271 Brooklyn Center School District - ISD 286 City of Minneapolis Eden Prairie Public School District - ISD 272 Edina Public School District - ISD 273 Hopkins Public School District - ISD 270 Intermediate School District 287 - ISD 287 Minneapolis Public School District - SDS 1 Minneapolis Youth Coordinating Board Minnetonka Public School District - ISD 276 MN Association of Children's Mental Health NAMI Minnesota Orono Public School District - ISD 278 Osseo Public School District - ISD 279 Richfield Public School District - ISD 280 Robbinsdale Public School District - ISD 281 St. Anthony-New Brighton Schools - ISD 282 St. Louis Park Public School District - ISD 283 Wayzata Public School District - ISD 284 Westonka Public School District - ISD 277		
Living Skills		1,194,212	897,907
	Accord Companion Housing Programs, Inc Episcopal Group Homes, Inc.		

Contracted Providers

Budget Element	Current Vendors	2024 Adjusted Budget	2025 Proposed Budget
	Hekima Cultural and Consulting Services , LLC Life By Design, Inc. Lutheran Social Service of Minnesota Mains'l Services, Inc. Meridian Services, Inc. Mount Olivet Rolling Acres, Inc. Opportunity Partners, Inc. Pinnacle Services, Incorporated Placement Partners MN Inc Reach for Resources, Inc. REM Hennepin, Inc. Southside Services I Inc. Wingspan Life Resources		
Mental Health - CTSS		325,000	425,000
	Center for Child Abuse Prevention and Treatment Fraser Child and Family Center Nexus-FACTS Family Healing POR, LLC		
MH Grant Community Services		162,000	162,000
	Pillsbury United Communities Regents of the University of Minnesota		
Mobile Diagnostic Assessment		48,719	48,719
	Bohn Counseling Associates, Inc. Healing & Restoration Consulting L. L. C. James Place Psychological Consultation P.A.		
Neighborhood Services		108,000	108,000
	Community Emergency Assistance Programs, Inc		
Other Placements		520,000	398,000
	Beacon Interfaith Housing Collaborative		
Outpatient - CMH		200,000	200,000
	Comunidades Latinas Unidas en Servicio, Inc. Regents of the University of Minnesota The Family Partnership Washburn Center for Children		
Outreach - Disabled		45,000	45,000
	DeafBlind Services Minnesota, LLC Orion ISO, Incorporated		
Outreach-Seniors		800,264	800,264
	Senior Community Services Volunteers of America of Minnesota		
Parent Support Outreach		300,000	250,000
	African Community Services in MN Comunidades Latinas Unidas en Servicio, Inc. Division of Indian Work FamilyWise Services The Family Partnership Youable Emotional Health Services		
Parenting Assessments		100,000	100,000
	Canvas Health, Inc. Center for Child Abuse Prevention and Treatment		

Contracted Providers

Budget Element	Current Vendors	2024 Adjusted Budget	2025 Proposed Budget
Redesign Case Management	FamilyWise Services Relationships, LLC	638,000	462,967
Rental Supports-GRH	Change Healthcare Solutions, LLC Mental Health Resources, Inc. People Incorporated ResCare Minnesota, Inc. South Metro Human Services	964,430	981,232
Residential Treatment	Project for Pride in Living, Inc. ResCare Minnesota, Inc.	7,170,000	8,687,000
Resource Development	Bechmark Behavioral Health Systems Chileda Institute, Inc. Clinicare Corporation-Aurora Plains Academy Gerard Treatment Programs, LLC Harvest Therapy LLC Indiana Developmental Training Center of Lafayette, LLC Keystone Newport News, LLC Lad Lake, Inc Lutheran Social Service of Wisconsin and Upper Michigan Nexus Paragon Residential Treatment for Youth, LLC PrarieCare, LLC Paragon Residential Treatment for Youth, LLC St. James Home of Duluth, Inc. UHS of Provo Canyon Inc. Volunteers of America of Minnesota Youth Villages, Inc.	7,592,975	13,165,038
	846s.Org A Mother's Love Initiative Affirmation House Agate Housing and Services, Inc. American Indian Community Development Corporation Art Is My Weapon Asian Media Access Black Army Brigade Bloomington Public School District - ISD 271 Brooklyn Park Lions Drum & Bugle Corp Catholic Charities Cause & Effect Central Area Neighborhood Development Centro Tyrone Guzman Change Equals Opportunity Change Starts with Community Circle of Discipline Circle of Friends Children Services City of Brooklyn Center Comcast (or different provider TBD)		

Contracted Providers

Budget Element	Current Vendors	2024 Adjusted Budget	2025 Proposed Budget
	Community Mediation & Restorative Services Inc. Community Partnership Collaborative 2.0 Community Violence Prevention Comunidades Latinas Unidas En Servicio, Inc. Connections to Independence Culture Barbershop Dynamic Family Solutions Eden Prairie Public School District - ISD 272 Edith's House Emerge Community Development Fortune Relief and Youth Empowerment Friends For A Nonviolent World Frog Tree Farm Grass Roots In Action Greater Minneapolis Council of Churches Hennepin Healthcare System, Inc HIRED Hopkins Public School District - ISD 270 Innovative SOULutions Intermediate School District - ISD 287 Isuroon JCA (Jewish Community Action) LEAD Legacy Family Center Lutheran Social Service of Minnesota MAD DADS Minneapolis American Indian Center (MAIC) Minneapolis Public Housing Authority Minnesota Acts Now (MAN) Minnesota Indian Women's Resource Center MoveFwd, Inc Northside Redevelopment One Family One Community Pillsbury United Communities - Lead Plymouth Christian Youth Center Project Refocus, Inc. Reviving Islamic Sisterhood Richfield Public School District - ISD 280 Richfield/Eden Prairie/UofM Robbinsdale Public School District - ISD 281 Sabathani Community Center Salvation Army Sanctuary CovenantChurch, Inc. Simpson Housing Services, Inc. The Aliveness Project The ANIKA Foundation The Inner Hero The Link The Loppet Foundation, Inc. The Organization of Liberians in Minnesota (OLM)		

Contracted Providers

Budget Element	Current Vendors	2024 Adjusted Budget	2025 Proposed Budget
	The Village BP Three Rivers Park District Touch Outreach Urban Youth Conservation Vail Place We Push For Peace Webber Camden Neighborhood Association Wellspring Second Chance Center West Bank Business Association YGVI Expansion YMCA of the North YouthLink		
Respite Care - Vendors		875,000	670,000
	Family Alternatives, Inc. St. David's Center		
Ryan White Part B		-	2,119,400
	Allina Health System Children's Health Care Clare Housing HealthPartners Native American Community Clinic Open Arms of Minnesota Pinnacle Services, Incorporated Sub-Saharan African Youth and The Aliveness Project, Inc. West African HIV Taskforce West Side Community Health Services, Inc		
School Based - CMH		410,000	430,750
	Canvas Health, Inc. Change Inc. City of Minneapolis Headway Emotional Health Services Native American Community Clinic NorthPoint Health & Wellness Center, Inc Nystrom and Associates, Ltd. People Incorporated Relate St. David's Center The Family Partnership The Mental Health Collective Washburn Center for Children		
Self Grant		125,000	40,000
	YMCA of the Greater Twin Cities		
Shelter Prevention & Early Exit		210,000	150,000
	NorthPoint Health & Wellness Center, Inc.		
Short Term Consequences		130,000	45,000
	Various county juvenile centers		
Special Supplies & Equip		15,000	15,000
	Cribs for Kids, Inc.		
Supervised Visitation		2,000,000	2,500,000

Contracted Providers

Budget Element	Current Vendors	2024 Adjusted Budget	2025 Proposed Budget
	Families in Transition Services, Inc. FamilyWise Services The Price Dynamic Inc.		
Support Services & Assessments		404,520	581,101
	ART Team 2 Brooklyn Center The Arc Minnesota, Inc.		
Teen Pregnancy Prevention		417,000	473,000
	City of Minneapolis Family Tree, Inc. Sara Mcgee Youthprise		
Uncompensated Care		917,044	450,064
	Annex Teen Clinic Children's Dental Services myHealth for Teens and Young Adults, Inc.		
TOTAL		\$ 205,727,604	\$ 193,332,594

Transportation contracted providers not included

2025 Budget Hearing Schedule

Tuesday, September 10, 2024 – 1:30 p.m.

County Administrator presents proposed 2025 budget to County Board

Tuesday, September 17, 2024 – 1:30 p.m.

County Board adopts maximum 2025 property tax levy. HCRRA and HCHRA maximum levies are approved by their respective boards.

Monday, October 7, 2024 – 12 p.m.

Health and Human Services, Public Health

Wednesday, October 9, 2024 – 12 p.m.

Disparity Reduction and Public Works

Wednesday, October 23, 2024 – 12 p.m.

Capital Budget and Fees, Capital Budgeting Task Force (CBTF) presentation

Thursday, October 24, 2024 – 12 p.m.

Resident Services and Operations

Monday, October 28, 2024 – 12 p.m.

Law, Safety and Justice

Wednesday, November 13, 2024 – 12 p.m.

Administrator amendments

Thursday, November 21, 2024 – 12 p.m.

Commissioner amendments

Tuesday, December 3, 2024 – 6 p.m.

Truth in Taxation public hearing

Thursday, December 12, 2024 – 1:30 p.m.

County Board approves 2024 budget / levy at regularly scheduled board meeting