

HENNEPIN COUNTY
MINNESOTA

2025 Law, Safety, Justice Executive Summary

October 28, 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%

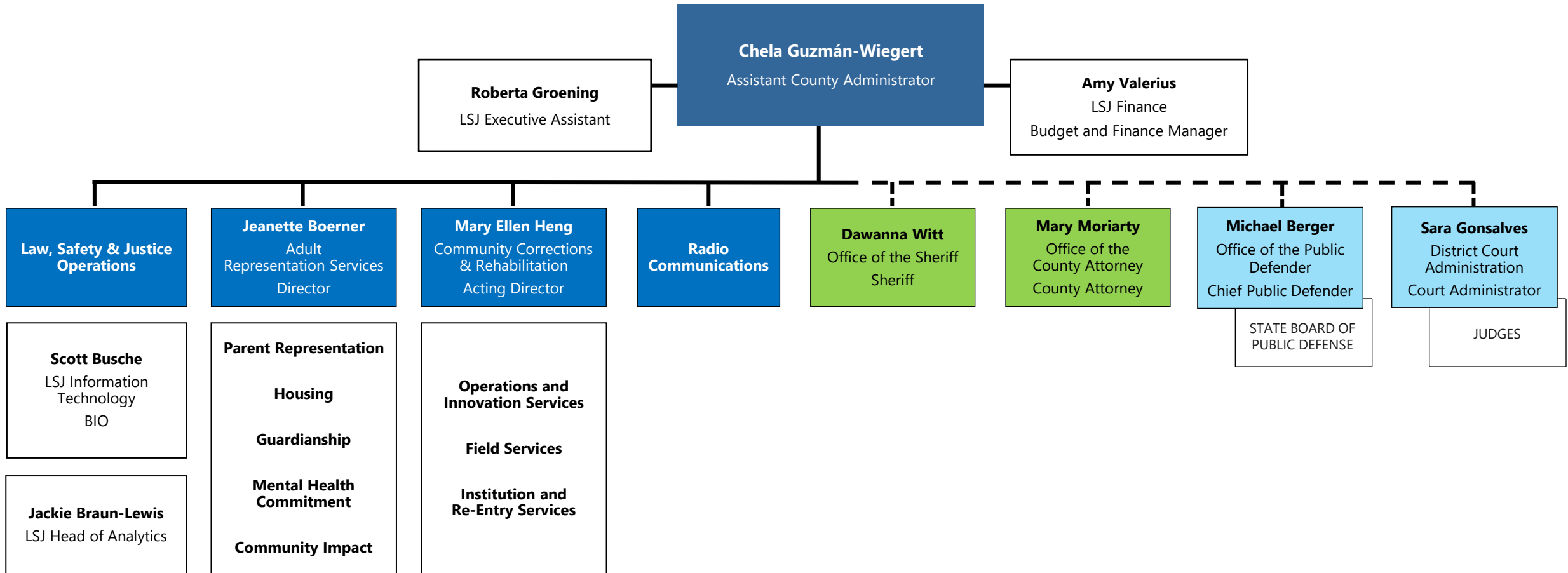
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Disparity Reduction												
Disparity Reduction Administration	1,937,211	4,501,909	2,564,698	132.39%	1,850,366	4,001,909	2,151,543	116.28%	14.0	19.0	5.0	35.71%
Broadband & Digital Inclusion	3,092,408	2,878,559	(213,849)	(6.92%)	641,572	2,878,559	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%)

Law, Safety and Justice Organizational Structure



Elected Official

State of Minnesota

Last updated 10.28.24

Disparity Reduction and Climate Action Plan Implementation

Racism as a public health crisis

Hennepin County recognizes racism as a public health crisis and is committed to serving residents through transformative services that reduce disparities, eliminate inequities, and create opportunity for all. The Law, Safety and Justice (LSJ) line of business includes departments that provide law enforcement, criminal and juvenile prosecution, legal representation for clients experiencing poverty, and correctional programs.

While each department plays a distinct role and function in the legal system, the LSJ line of business works collaboratively to evaluate, innovate, and respond to the changing dynamics impacting our community. We remain focused on implementing strategies that mitigate bias and prejudice, create systems that advance racial equity, and build a future where all residents are healthy, valued and thrive.

Stewardship of resources

The Law, Safety and Justice line of business serves residents by convening, collaborating and connecting with partners across Hennepin County, including other government entities, non-profits and community providers to increase access to justice and respond to the needs of people engaged with the legal system, including victims of crime. We join with all lines of business to advance policies and programming that will drive disparity reduction and work to benefit people's lives in the areas of Connectivity, Education, Employment, Health, Housing, Income and Justice.

The line of business provides direction, coordination, and strategy that fosters organizational effectiveness, system improvements and strong inter-agency partnerships that reduce disparities, increase community safety and prioritize climate action.

Financial sustainability and sound stewardship

Federal pandemic relief funding was instrumental to addressing critical needs during the pandemic, supporting program innovation and enhancing the county's services models. While these federal funds are expiring, our commitment to key priorities that support county residents will not.

LSJ departments have proactively managed and strategically planned for the end of the federal support by reallocating both people and existing resources as needs have shifted. Where successful initiatives and innovative programming has been operationalized, departments have leveraged alternative county, state and federal funding sources.

Eliminating the COVID-19-Related Court Backlog was a vital step towards ensuring timely access to justice in Hennepin County. The Department of Community Corrections and Rehabilitation (DOCCR), Hennepin County Attorney's Office (HCAO) and the Fourth District Public Defender's Office (PDO)

utilized just over \$4.5 million dollars to hire contracted pandemic relief-funded positions to meet the demands created by the backlog and help manage increases in staff caseloads.

Recognizing the impact that an increase in property tax funding has on our community, Adult Representation Services (ARS) has pursued alternative funding resources including a \$300,000 increase in Title I-VE reimbursement for parent representation in child protection, a federal grant for \$500,000 for a second year to support the Health Equity Legal Project (HELP), and \$460,000 from the Minnesota Department of Humans Services to increase outreach and advocacy to promote Supported Decision Making and other legal tools as less restrictive alternatives to guardianship.

Additionally, Department of Community Corrections and Rehabilitation (DOCCR) secured new funding resources to support its work with residents like the new Community Crime Intervention and Prevention grant for \$125,960, replacing the Child Friendly Visitation grant and the reduction in the Edward Byrne Memorial Justice Assistance Grant.

Law, Safety and Justice IT (LSJ IT) continues to realign staffing resources and professional expertise to improve efficiencies and prioritization of projects for the line of business. The ongoing evolution of LSJ IT has built resiliency across the team and allowed for additional skill development and cross-training for staff. In 2025, LSJ IT will continue to support several key projects, including the PDO Data Migration & Integration project and the Hennepin County – Scott County Joint Computer Aided Dispatch (CAD) project.

Disparity reduction priorities

Reducing disparities is at the heart of our work. Despite tremendous innovation and collaborations, disparities still exist. The Law, Safety and Justice line of business remains committed to identifying disparities, eliminating inequities and implementing system changes that support a legal system that is equitable and prioritizes individual well-being and community safety by advancing early intervention and prevention strategies.

In 2025, the Law, Safety, Justice line of business is prioritizing the following strategic efforts to reduce disparities:

Connectivity

- LSJ departments offer transportation assistance to individuals involved with the legal system. These resources help them make court appearances and other court-related appointments.
- ARS, DOCCR, and Broadband and Digital Inclusion (BDI) continue to collaborate to reduce digital barriers for clients by connecting them with computer access, internet service, digital knowledge and internet safety skills.
- In support of the Hennepin County – Scott County Joint CAD project, county IT teams are collaborating with government partners (state and county) to establish fiber network redundancy. Connectivity across jurisdictional boundaries will ensure high availability for life critical services and protect against downtime and outages.

Education

- LSJ departments partner with Education Support Services (ESS) to provide individualized educational services supporting academic skill development, GED and credit recovery, career and college readiness for county-connected youth and families.
- ARS in collaboration with the Hennepin County Library (HCL) sponsors drop-in legal services and clinics at area library locations, providing free legal education and advice to community.
- The Hennepin County Sheriff's Office (HCSO) continues to offer individuals education and employment resources while in custody, as well as after release through the Helping Others by Providing Education (HOPE) program.

Employment

- LSJ departments continue to recruit, hire, develop and retain staff who reflect the diverse experiences of our community. In 2024, several departments strengthened their teams by hiring a graduate from the county's Office Specialist Pathway program.
- In partnership with Energy and Environment, Workforce Development and DOCCR's Community Productive Day Program, clients continue to receive paid on-the-job training in landscaping, property maintenance and tree care. The success of this program relies on the longstanding relationships with The Minneapolis Parks, Tree Trust and the Carpenters union.

Health

- LSJ departments continue to work with the county's Opioid Response to prevent the expansion of the opioid crisis. The Adult Detention Center (Jail), Adult Corrections Facility (ACF) and Juvenile Detention Center (JDC) provide medications for opioid use disorder (MOUD) treatment as part of their medical services. Education, connections to care, and distribution of naloxone upon release from the facilities are also offered. ARS and DOCCR continue to provide comprehensive wrap-around services to clients suffering from opioid use disorder. The County Attorney's Office (HCAO) has assigned both attorneys and support staff to support pre-trial services that connect individuals with evidence-based treatment and recovery services.
- ARS' Health Equity Legal Project (HELP) is an ongoing initiative that provides free legal representation to expecting parents and parents with at least one child under 5 years old in the home, who are experiencing hardship (including substance use disorder and/or mental health challenges) that put them at risk for child protection involvement. The dynamic team of parent mentors, attorneys, and social support staff provide targeted advocacy and support to assist these clients toward stability and self-sufficiency.
- DOCCR in partnership with Behavioral Health has shifted key social worker positions responsible for assessment, intervention, referrals, and treatment coordination for clients within the ACF and JDC facilities or under probation supervision.
- The Domestic Abuse Service Center (DASC) continues to provide culturally responsive and trauma-informed services to victims of domestic violence. It is a one-stop center that provides

victims with ready access to services and resources such as advocacy, help filing order for protections, and safety planning.

Housing

- ARS continues to partner with Housing Stability to connect clients with housing assistance. Assistance to tenants extends beyond eviction representation including repairs, lockouts and expungements.
- The City of Minneapolis, HomeLine, Mid-Minnesota Legal Association (MMLA) and Volunteer Lawyers Network (VLN) work as a coalition with ARS to promote statewide and local policy changes to benefit tenants facing eviction.
- The Fourth District Public Defender's Office (PDO) through its Housing Readiness Initiative continues to partner with the county's Streets to Housing team to assist residents facing criminal charges who are experiencing unsheltered homelessness. PDO staff provide legal advice and representation to clients and referred residents who are facing active warrants, open criminal matters and other legal issues that provide barriers to safe and stable housing.

Income

- DOCCR's Adult Paid Work program continues to offer probation clients with only restitution requirements, an opportunity to work off their court-order restitution balances through community work service.
- HCAO provides expungement relief to individuals who have completed their sentence and demonstrated rehabilitation by removing the stigma of a criminal record which can impact employment opportunities.

Justice

- LSJ Operations partnering with Outreach and Community Supports is hosting focus groups with residents who have used the county's 911 Emergency Communications or Public Safety Answering Point (PSAP) services. These focus groups will help identify areas of service strength and opportunities to improve service delivery.
- DOCCR and ARS have partnered to increase access to legal services to residents incarcerated at the ACF.
- HCAO through its U and T visa program continues to support noncitizen victims of crimes. U and T visas provide legal status for noncitizen victims of certain crimes and help protect them from further victimization.
- ARS partnering with other county departments helps to provide county-connected residents and families with immigration legal services.

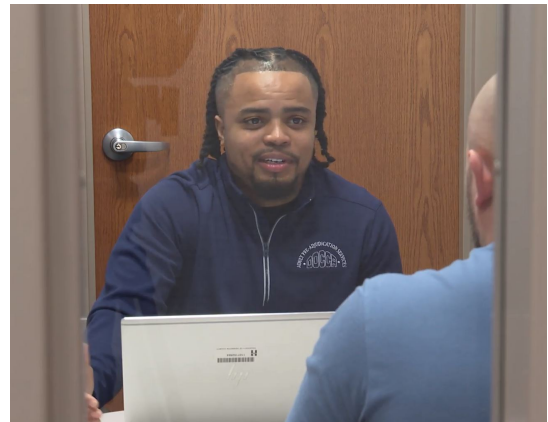
Climate action and resiliency

In 2025, the Law, Safety and Justice line of business will continue to provide legal advice related to Climate Action Plan efforts and prioritize the following climate actions:

- LSJ departments and staff continue to embrace opportunities to reduce their carbon footprint. Departments operating either hybrid or onsite rally behind recycling initiatives, support paperless practices and leverage carbon-free or low carbon commuting options to reduce greenhouse gas emissions when possible.
- HCSO's fleet of vehicles includes 12 Ford police Interceptors that are hybrid and 1 Toyota Sienna minivan. A fully electric Ford F-150 Lightning truck will also be put into service.
- DOCCR through its Forestry Pathway helps to support green jobs and improve our urban canopy. The Sentence to Service (STS) forestry crew is instrumental to the county's success in planting one million trees by 2030.

Line of Business: Law, Safety and Justice

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



Line of Business Description:

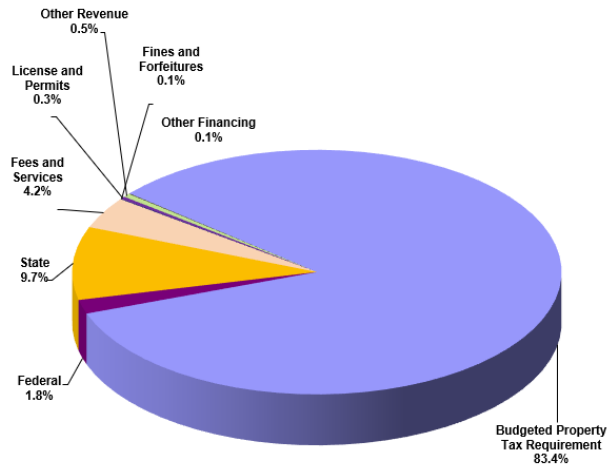
The Law, Safety and Justice line of business includes law enforcement, criminal prosecution, legal representation for clients experiencing poverty, and correctional programs. The departments contributing to this major line of business are Law, Safety & Justice Operations, County Attorney's Office, Adult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

Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$321,305,223	\$345,033,678	\$368,542,658
Other Taxes	0	0	0
Federal	10,038,751	8,744,908	8,149,577
State	35,359,829	47,253,914	42,732,238
Local	63,235	30,000	30,000
Investment Earnings	5	0	0
Fees for Services	17,709,930	19,278,219	18,489,210
Fines and Forfeitures	268,424	250,000	225,000
Licenses and Permits	811,309	1,500,000	1,500,000
Other Revenue	1,928,318	2,234,502	2,113,277
Other Financing	3,629,567	300,000	300,000
Total Revenues	\$391,114,590	\$424,625,221	\$442,081,960
Personnel Services	\$307,667,210	\$340,301,733	\$356,362,810
Commodities	10,072,714	10,173,072	11,014,686
Services	57,294,671	67,129,203	68,768,140
Public Aid Assistance	23	0	0
Capital Outlay	4,114,721	1,956,706	816,523
Other Charges	5,748,730	5,064,507	5,119,801
Grants	0	0	0
Total Expenditures	\$384,898,068	\$424,625,221	\$442,081,960
Budgeted Positions (Full-Time Equivalents)	2,455.3	2,528.6	2,520.6

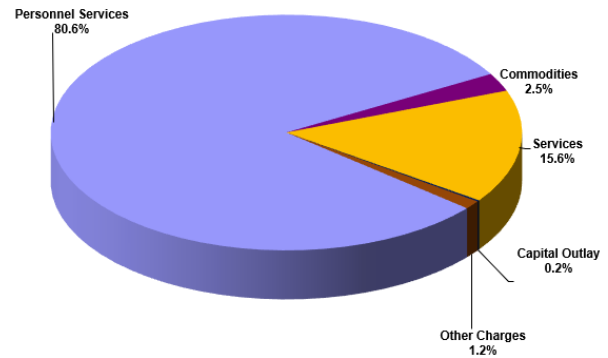
*Reflects the adjusted property tax requirement budget, not actual property tax collection.

Revenue and Expenditure Comparison

2025 Revenue



2025 Expenditures



Department Expenditure Summary:	2023 Actual	2024 Budget	2025 Budget
Law, Safety and Justice Operations	15,442,787	15,232,816	15,953,324
County Attorney's Office	72,298,310	78,526,831	84,014,267
Adult Representation Services	11,134,179	18,551,335	19,460,115
Court Functions	233,336	181,099	186,532
Public Defender's Office	8,869,723	9,521,868	8,970,863
Sheriff's Office	147,066,380	161,380,679	166,268,293
Department of Community Corrections and Rehabilitation	125,885,822	136,957,851	142,994,550
Radio Communications	3,967,531	4,272,742	4,234,016
Total Expenditures	\$384,898,068	\$424,625,221	\$442,081,960

Budgeted Positions:	2023 Actual	2024 Budget	2025 Budget
Law, Safety and Justice Operations	74.5	74.5	75.5
County Attorney's Office	510.3	518.6	518.6
Adult Representation Services	74.0	106.0	108.0
Court Functions	0	0	0
Public Defender's Office	24.0	23.2	17.8
Sheriff's Office	858.0	882.0	882.0
Department of Community Corrections and Rehabilitation	914.4	924.2	918.7
Radio Communications	0	0	0
Budgeted Positions (Full-Time Equivalents)	2,455.3	2,528.6	2,520.6

Mission

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

Department Description:

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

Law, Safety and Justice Administration is responsible for advising the Hennepin County Board and Hennepin County Administrator on policies and issues related to and involving the Hennepin County justice partners as well as overseeing the strategic and fiscal management of the departments. The office provides leadership and fosters collaboration on strategic initiatives that promote efficiencies and organizational effectiveness and inter-agency partnerships to improve outcomes, including supporting the Criminal Justice Coordinating Committee (CJCC).

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

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

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

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

Department: Law, Safety and Justice Operations

BUDGET DOLLARS

	Budget	Property Tax
2024 Approved Budget	\$15,198,211	\$14,598,211
Board Authorized Adjustments	34,605	0
Reorganization In/(Out)	0	0
2024 Adjusted Budget	\$15,232,816	\$14,598,211
2025 Department Requested Budget	\$15,953,324	\$15,318,719
Proposed Adjustments	0	0
2025 Proposed Budget	\$15,953,324	\$15,318,719
 Change from 2024 Adj. Budget	 4.7%	 4.9%

Significant Items:

The 2025 LSJ Operations Budget reflects an overall increase of 4.7%, with a Property Tax increase of 4.9%. Increases in the budget are primarily driven by two factors: personnel services costs largely related to general salary adjustments, merit increases and increases in health insurance costs; and increases related to IT and technology charges, mostly Software-as-a-Service expenses and Technology Service Provider costs.

There is a 1.0 FTE increase within LSJ Admin, which is a transferred FTE (with no transfer of funding) from the Department of Community Corrections and Rehabilitation (DOCCR).

STAFFING: FULL-TIME EQUIVALENT POSITIONS (FTEs)

2024 Number of Approved Total Positions	74.5
Board Authorized Adjustments	0.0
Reorganization In/(Out)	0.0
2024 Adjusted Number of Total Positions	74.5
2025 Department Request for Total Positions	75.5
Proposed Adjustments	-
2025 Budget Discussion Total Positions	75.5
Change from 2024 Adjusted Number of Total Positions	1.0

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

Department: Law, Safety and Justice Operations

Summary of Board Approved 2024 Budget and Adjustments

	Budget	Property Tax	FTEs
Approved Budget: Res. No. 23-0349R1	\$15,198,211	\$14,598,211	74.5
1. GMA 0009-24 Justice Assistance Grant	34,605	0	0.0
2024 Adjusted Budget	\$15,232,816	\$14,598,211	74.5

2025 Proposed Budget

	Budget	Property Tax	FTEs
Department Request	\$15,953,324	\$15,318,719	75.5
2025 Proposed Budget	\$15,953,324	\$15,318,719	75.5

LSJ Admin

The increase in LSJ Admin is primarily due to general salary adjustments, merit increases, and increases in health insurance and other related costs. Additionally, there is an increase of 1.0 FTE, which is a transfer from the Department of Community Corrections and Rehabilitation.

LSJ IT

Increases in LSJ IT are largely driven by general salary adjustments, merit increases and health insurance costs. Additional increases stem from various IT cost increases including Technology Service Provider costs, Software-as-a-Service charges, as well as software maintenance expenses.

Department	2024 Adjusted Budget	2025 Proposed Budget	Percent Change	TOTAL FTE	
				2024	2025
LSJ Admin	\$2,137,495	\$2,348,210	9.9%	9.0	10.0
LSJ Grants and Initiatives	634,605	634,605	0.0%	-	-
LSJ IT	12,460,716	12,970,509	4.1%	65.5	65.5
TOTAL	\$15,232,816	\$15,953,324	-	74.5	75.5

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

Department: Law, Safety and Justice Operations

FINANCIAL SUMMARY

	2023 Budget	2023 Actual	2024 Adjusted Budget*	2025 Proposed Budget	Increase/ Decrease from adjusted	Percent Change 2024-2025
Revenues:						
Federal	\$572,139	\$239,692	\$634,605	\$634,605	\$0	0.0%
Total Revenues	\$572,139	\$239,692	\$634,605	\$634,605	\$0	0.0%
Expenditures:						
Personnel Services	\$11,313,636	\$10,644,247	\$11,853,985	\$12,420,869	\$566,884	4.8%
Commodities	73,878	57,312	78,592	81,301	2,709	3.4%
Services	5,857,758	4,471,863	3,140,679	3,290,094	149,415	4.8%
Capital Outlay	0	158,110	0	0	0	-
Other Charges	100,570	111,254	159,560	161,060	1,500	0.9%
Total Expenditures	\$17,345,842	\$15,442,786	\$15,232,816	\$15,953,324	\$720,508	4.7%
<i>Property Tax Requirement</i>	\$16,773,703	\$15,203,094	\$14,598,211	\$15,318,719	\$720,508	4.9%
FTEs	74.5	69.0	74.5	75.5	1.0	1.3%

Note: 2023 Actual FTEs represent the annual average. Source: Countywide FTE Report

* as of 9/11/2024

Mission

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

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

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

Department Description:

The Hennepin County Attorney's Office (HCAO) is working toward a safe, equitable, and just Hennepin County. Those efforts are carried out through the following:

- Children and Families Division, which includes prosecution of crimes alleged to have been committed by youth, youth diversion, the Be@School truancy intervention program, child protection, child support, and more.
- Criminal Division that includes Adult Prosecution (which handles serious felony crimes against a person), Community Prosecution (which handles drug, property, and gun possession crimes), adult diversion, and Major Litigation (which handles white collar cases and appeals).
- Civil Division, which provides civil legal representation for Hennepin County and also includes Adult Services, which is responsible for civil commitment, adult protection, economic assistance, and other matters related to social services appeals.
- Community Affairs and Engagement Division, which includes outreach and engagement, victim/witness support, and the Domestic Abuse Service Center.
- Professional Standards Division, which focuses on conviction integrity, training, prosecutorial compliance, collateral review, and strategy, research, and innovation.
- Communications Division, which focuses on internal and external communications.
- Administration Division, which provides executive direction and coordination for policy and office-wide functions.

Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$64,032,220	\$71,672,282	\$77,576,124
Other Taxes	0	0	0
Federal	5,136,918	4,436,866	4,131,668
State	135,645	185,683	274,475
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	1,844,993	1,826,500	1,827,500
Fines and Forfeitures	115,382	225,000	200,000
Licenses and Permits	0	0	0
Other Revenue	7,925	180,500	4,500
Other Financing	2,926,841	0	0
Total Revenues	\$74,199,925	\$78,526,831	\$84,014,267
Personnel Services	\$60,629,018	\$66,884,371	\$72,449,749
Commodities	405,521	594,826	598,701
Services	7,672,252	10,685,149	10,797,842
Public Aid Assistance	0	0	0
Capital Outlay	2,926,841	0	0
Other Charges	664,678	362,485	167,975
Grants	0	0	0
Total Expenditures	\$72,298,310	\$78,526,831	\$84,014,267
Budgeted Positions (Full-Time Equivalents)	510.3	518.6	518.6

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

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

Department: County Attorney's Office

Significant Issues:

The Hennepin County Attorney's Office (HCAO) proposed 2025 budget reflects an increase of around \$5.5 million, or 7.0%, with an increase in property tax of around \$5.9 million, or 8.2%.

Staffing costs are the driver of the proposed budget increase -- 100% of the increase is attributed to personnel costs, including: 1) general salary adjustments, merit increases, health insurance and other fringe benefits; 2) a reduction in vacancy factor of around \$900,000, which results in an increase in Personnel Services by the same amount; and 3) the sunseting of ARPA funding that support essential services (this contributes \$300,000 to the 2025 proposed budget request.)

Total Personnel Services increases are around \$5.5 million, which is the entirety of the total overall increase of the HCAO proposed 2025 budget, with FTEs remaining flat from the 2024 count.

BUDGET DOLLARS

	Budget	Property Tax
2024 Approved Budget	\$78,155,656	\$71,672,282
Board Authorized Adjustments	371,175	0
Reorganization In/(Out)	0	0
2024 Adjusted Budget	\$78,526,831	\$71,672,282
2025 Department Requested Budget	\$86,804,267	\$80,366,124
Proposed Adjustments	(2,790,000)	(2,790,000)
2025 Proposed Budget	\$84,014,267	\$77,576,124
Percent change from 2024 Adj. Budget	7.0%	8.2%

STAFFING: FULL-TIME EQUIVALENT POSITIONS (FTEs)

2024 Number of Approved Total Positions	516.6
Board Authorized Adjustments	2.0
Reorganization In/(Out)	0.0
2024 Adjusted Number of Total Positions	518.6
2025 Department Request for Total Positions	540.7
Proposed Adjustments	(22.0)
2025 Budget Discussion Total Positions	518.6
Change from 2024 Adjusted Number of Total Positions	-

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

Department: County Attorney's Office

Summary of Board Approved 2024 Budget and Adjustments

	Budget	Property Tax	FTE	LTD
Approved Budget: Res. No. 23-0349R1	\$78,155,656	\$71,672,282	506.6	10.0
1. GMA 0009-24 Ed. Byrne Memorial Justice Assistance Grant	80,535	0	0.0	0.0
2. GMA 0027-24 Community Crime and Prevention - Be@School Grant	80,604	0	0.0	2.0
3. American Rescue Plan Act Funding	210,036	0	0.0	0.0
2024 Adjusted Budget	\$78,526,831	\$71,672,282	506.6	12.0

2025 Proposed Budget

	Budget	Property Tax	FTE	LTD
Department Request	\$86,804,267	\$80,366,124	527.7	13.0
Proposed Adjustments				
1. Keep budgeted FTE count flat at 2024 levels	(2,540,000)	(2,540,000)	(21.0)	(1.0)
2. Bring Vacancy Factor closer to 2024 amounts	(250,000)	(250,000)	0.0	0.0
2025 Proposed Budget	\$84,014,267	\$77,576,124	506.6	12.0

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

Department: County Attorney's Office

EXPENDITURE BY MAJOR BUDGET GROUP

Expenditure Group	2024 Adjusted Budget	2025 Proposed Budget	Amount Change	Percent Change
Personnel Services	\$66,884,371	\$72,449,749	\$5,565,378	8.3%
Commodities	594,826	598,701	3,875	0.7%
Services	10,685,149	10,797,842	112,693	1.1%
Other Charges	362,485	167,975	(194,510)	-53.7%
Total	\$78,526,831	\$84,014,267	\$5,487,436	7.0%

EXPLANATION OF SIGNIFICANT INCREASES OR DECREASES IN SPENDING

Personnel Services: Increases in personnel services are driven by increases in general salary adjustments, merit, health insurance and other fringe benefit expenses for existing employees. Additional increases stem from a decrease in vacancy factor by around \$900,000 and sunseting of ARPA funds at the end of 2024 totaling \$300,000.

Services: Increases in Services stem from an increase of \$113,500 for internal County IT data center expenses, an increase of \$99,000 for Technology Service Provider costs, as well as an increase of \$84,000 stemming from increased costs related to a service agreement HCAO has with the Sheriff's Office for detective services. These increases are slightly offset by a \$245,000 reduction in internal County IT network services expense.

Other Charges: Reductions in Other Charges are primarily driven by the reduction of \$210,000 related to ARPA funds for Court Backlog work that is no longer budgeted in 2025.

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

Department: County Attorney's Office

EXPENDITURES AND STAFFING BY DIVISION

County Attorney's Office	2024 Adjusted Budget	2025 Proposed Budget	Amount Change	Percent Change	TOTAL FTE 2024	2025
County Attorney Administration	\$7,456,966	\$7,283,515	(\$173,451)	-2.3%	24.5	23.0
Professional Standards	979,538	2,380,142	1,400,604	143.0%	7.0	15.0
Community Affairs and Engagement	7,191,326	8,138,783	947,457	13.2%	62.2	63.0
Community Affairs	697,197	836,603	139,406	20.0%	6.0	6.0
Domestic Abuse Service Center	1,265,370	1,694,369	428,999	33.9%	8.5	10.5
Victim and Witness Services	5,228,759	5,379,825	151,066	2.9%	47.7	45.0
Grants	0	227,986	227,986	100.0%	-	1.5
Criminal	27,474,746	27,937,651	462,905	1.7%	185.1	176.8
Adult Prosecution	15,184,508	16,328,849	1,144,341	7.5%	103.0	102.5
Community Prosecution	6,773,754	8,600,671	1,826,917	27.0%	49.0	57.0
Criminal Appeals	4,014,602	2,776,385	(1,238,217)	-30.8%	25.3	16.3
County Attorney Grant/Projects	1,291,846	231,746	(1,060,100)	-82.1%	7.8	1.0
Court Backlog	210,036	0	(210,036)	-100.0%	-	-
Civil & Administration	12,870,408	13,932,843	1,062,435	8.3%	81.0	82.5
Civil Counsel	7,994,828	8,537,783	542,955	6.8%	50.0	50.5
Adult Services	4,875,580	5,395,060	519,480	10.7%	31.0	32.0
Children and Families	22,553,847	24,341,333	1,787,486	7.9%	158.9	158.4
Youth Prosecution	6,505,870	6,605,909	100,039	1.5%	43.9	41.9
Child Protection	10,268,550	10,787,874	519,324	5.1%	75.5	74.0
Child Support	3,934,339	4,490,917	556,578	14.1%	28.5	30.0
Be@School	1,764,484	1,814,206	49,722	2.8%	9.0	9.0
Grants	80,604	642,427	561,823	697.0%	2.0	3.5
TOTAL	\$78,526,831	\$84,014,267	\$5,487,436	7.0%	518.63	518.63

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

Department: County Attorney's Office

EXPLANATION OF SIGNIFICANT CHANGES

County Attorney Administration

Reductions in the County Attorney Administration division are primarily the result of a reduction of \$277,000 related to internal County IT Network Services costs, which is slightly offset by the increase of \$99,000 in technology service provider expense resulting from budgeting for Cloud storage services in the correct accounting code. Additional reductions stem from decreases in salaries and wages of \$143,000 related to the reallocation of 1.5 FTEs.

Professional Standards

Increases are mostly driven by an increase of \$1.3 million in Personnel Services, related to an increase of a net total of 8.0 FTE. This is the result of 8.0 FTEs reallocated from other divisions within the HCAO.

Community Affairs and Engagement

Increases in the Community Affairs and Engagement division stem from increases in Personnel Services of about \$888,000 primarily due to increases stemming from general salary adjustments, merit increases and increases in health insurance expenses (a notable increase of \$223,000). There is also a reduction of vacancy factor of around \$110,000. These increases are marginally offset by the reallocation of a few FTEs out of the division and into other areas of the HCAO, resulting in a net increase of 0.8 FTEs within Community Affairs and Engagement.

Additional increases stem from an increase of \$60,000 for Services, primarily related to an increase of around \$28,000 for services within the Domestic Abuse Service Center.

Criminal

The increases in the Criminal division are again primarily driven by increases in Personnel Services of around \$772,000, resulting mostly from increases in general salary adjustments, merit increases, and increases in health insurance expenditures (a \$335,000 increase). Additionally, there is a reduction in vacancy factor of about \$333,000, as well as a reduction in Contra expense of about \$300,000 resulting from the loss of ARPA funding.

The net change in FTEs for the Criminal division is a result of the reallocation of several FTEs to other divisions within the HCAO, primarily through the reallocation of grant funds and FTEs to other areas within the HCAO to better align the work and services provided from those grants to proper divisions.

Civil & Administration

Increases in the Civil & Administration division are driven by Personnel Services increases of about \$1.0 million, primarily driven by general salary adjustments, merit increases and health insurance increases (around \$300,000). There is also a reduction in vacancy factor of about \$137,000.

Other increases stem from an increase of around \$36,000 in Services, largely a result of increases related to internal County IT Network and Data Center expenditures.

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

Department: County Attorney's Office

EXPLANATION OF SIGNIFICANT CHANGES, CONTINUED

Children and Families

Increases in Children and Families is primarily the result of increases within Personnel Services of around \$1.5 million, largely driven by general salary adjustments, merit increases and increases in health insurance (around \$600,000). Additionally, there is a reduction in vacancy factor of about \$289,000.

Other increases are the result of Services expenditure increases, primarily driven by an increase of around \$260,000 related to the OJJDP 2023 Grant, slightly offset by the reduction of \$50,500 in services costs within Youth Prosecution.

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

Department: County Attorney's Office

SUMMARY OF REVENUES

Revenue Source or Type	2024 Adjusted Budget	2025 Proposed Budget	Amount Change	Percent Change
Property Taxes	\$71,672,282	\$77,576,124	\$5,903,842	8.2%
Federal	4,226,830	4,131,668	(95,162)	-2.3%
ARPA Funding	210,036	0	(210,036)	-100.0%
State	185,683	274,475	88,792	47.8%
Fees and Services	1,826,500	1,827,500	1,000	0.1%
Fines and Forfeitures	225,000	200,000	(25,000)	-11.1%
All Other Revenues	180,500	4,500	(176,000)	-97.5%
TOTAL	\$78,526,831	\$84,014,267	\$5,487,436	7.0%

EXPLANATION OF SIGNIFICANT CHANGES IN REVENUES

Property Tax: The increase in Property Tax is driven by increases in Personnel Services, totaling \$5.5 million, with the primary increases stemming from general salary adjustments, merit increases, health insurance expense and other fringes, as well as a reduction in vacancy factor and sunseting of ARPA funding at the end of 2024.

Federal: Reductions in Federal revenues are largely the result of the sunseting of the Sexual Assault Kit Initiative (SAKI) grant for \$510,000, as well as a \$121,000 reduction for the Justice Assistance Grant (JAG). These reductions are largely offset by increases from various other grants and Federal reimbursement programs, including an overall increase of \$425,000 in Title IV-E and Title IV-D funding, an increase of \$76,000 for the Office of Juvenile Justice and Delinquency Grant, as well as an increase of \$35,000 for the African American Advocacy Services Grant.

ARPA Funding: Reductions are due to funds related to Court Backlog work that is not budgeted in 2025

State: Increases in State funding are primarily driven by an increase of \$89,000 for the Community Crime Intervention and Prevention Grant within Be@School.

Fines and Forfeitures: Reductions stem from a budgeted decrease of \$25,000 in Civil forfeiture revenues.

All Other Revenues: The decrease in Other Revenues is the result of a removal of budgeted use of fund balance for 2024 of \$176,000, that is no longer budgeted in 2025.

Mission

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

Department Description:

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

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

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

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

Department: Adult Representation Services

Significant Issues:

The Adult Representation Services (ARS) 2025 proposed budget reflects an overall increase of \$909,000, or 4.9%, with an increase in property tax of about \$249,000, or 1.5%.

BUDGET DOLLARS

	Budget	Property Tax
2024 Approved Budget	\$14,889,035	\$13,439,035
Board Authorized Adjustments	3,662,300	3,662,300
Reorganization In/(Out)	0	0
2024 Adjusted Budget	\$18,551,335	\$17,101,335
2025 Department Requested Budget	\$19,715,858	\$17,605,858
Proposed Adjustments	(255,743)	(255,743)
2025 Proposed Budget	\$19,460,115	\$17,350,115
Percent change from 2024 Adj. Budget	4.9%	1.5%

In 2024, the federal Vickerman Consent decree was modified allowing Hennepin County to establish a Mental Health Civil Commitment practice area. BAR 24-0266 was approved, which resulted in the addition of 19.0 FTEs and an increase of \$3.6 million in overall budget, as well as property tax requirement, transferred from contingency to ARS.

For 2025, the primary drivers for the increases seen in ARS are general salary adjustments, merit increases, and increases associated with health insurance costs (notably a \$650,000 increase). There is also a 1.0 FTE transfer into ARS from the Department of Community Corrections and Rehabilitation (DOCCR). These increases in personnel services expenditures total around \$1.0 million.

STAFFING: FULL-TIME EQUIVALENT POSITIONS (FTEs)

2024 Number of Approved Total Positions	87.0
Board Authorized Adjustments	19.0
Reorganization In/(Out)	0.0
2024 Adjusted Number of Total Positions	106.0
2025 Department Request for Total Positions	107.0
Proposed Adjustments	1.0
2025 Budget Discussion Total Positions	108.0
Change from 2024 Adjusted Number of Total Positions	2.0

ARS has also worked hard to seek funding through various grants and federal programs, including a \$300,000 increase in Title I-VE reimbursement, \$500,000 in Federal grants to support the Health Equity Legal Project, and \$460,000 from a State DHS grant to promote Supported Decision Making as an alternative to guardianship.

Proposed adjustments to the 2025 ARS budget include a vacancy factor of \$435,000 and an additional attorney FTE with associated funding in the Guardianship practice area, which continues to see an increase in filings.

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

Department: Adult Representation Services

Summary of Board Approved 2024 Budget and Adjustments

	Budget	Property Tax	FTE	LTD
Approved Budget: Res. No. 23-0349R1	\$14,889,035	\$13,439,035	83.0	4.0
1. BAR 24-0266: Supplemental Appropriation for the 2024 ARS Dept Budget	3,662,300	3,662,300	19.0	0.0
2024 Adjusted Budget	\$18,551,335	\$17,101,335	102.0	4.0

2025 Proposed Budget

	Budget	Property Tax	FTE	LTD
Department Request	\$19,715,858	\$17,605,858	103.0	4.0
Proposed Adjustments				
1. Add 1.0 FTE for Guardianship Attorney	\$ 179,257	\$179,257	1.0	0.0
2. Add Vacancy Factor for average cost of about 3 FTEs for 2025	(435,000)	(435,000)	0.0	0.0
2025 Proposed Budget	\$19,460,115	\$17,350,115	104.0	4.0

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

Department: Adult Representation Services

EXPENDITURE BY MAJOR BUDGET GROUP

Expenditure Group	2024 Adjusted Budget	2025 Proposed Budget	Amount Change	Percent Change
Personnel Services	\$15,077,078	\$16,124,571	\$1,047,493	6.9%
Commodities	32,050	36,900	4,850	15.1%
Services	3,306,336	3,154,629	(151,707)	-4.6%
Other Charges	135,871	144,015	8,144	6.0%
Total	\$18,551,335	\$19,460,115	\$908,780	4.9%

EXPLANATION OF SIGNIFICANT INCREASES OR DECREASES IN SPENDING

Personnel Services: Increases in Personnel Services are primarily due to general salary adjustments, merit increases, and increases in health insurance costs, as well as an increase of 1.0 FTE for a Guardianship Attorney. These costs are slightly offset by \$142,000 in budgeted contra personnel services, related to 1.0 FTE transferred from DOCCR, as well as the inclusion \$435,000 for a vacancy factor for 2025.

Commodities: There are minor increases in Commodities as a result of increases in training activity.

Services: The reduction in Services is primarily the result of the reduction of around \$900,000 in contracted services expenditures, primarily in the Mental Health Civil Commitment division for work that is now being performed by the department. These reductions are largely offset by an increase of \$500,000 related to IT consulting charges to enhance and update ARS' case management system to gain essential operational efficiencies. There is also a \$182,000 increase in CHIPS conflicts contractor expenses, due to an increased fixed rate of \$100 an hour to remain competitive with retaining skilled contracted attorneys.

Other Charges: The slight increase in Other Charges is related to an increase of \$13,500 for publication services, offset slightly by a reduction of \$5,000 for licenses.

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

Department: Adult Representation Services

EXPENDITURES AND STAFFING BY DIVISION

	2024 Adjusted Budget	2025 Proposed Budget	Amount Change	Percent Change	TOTAL FTE	
Adult Representation Services					2024	2025
ARS Administration	\$3,229,597	\$2,703,578	(\$526,019)	-16.3%	15.0	11.0
Guardianship & Conservatorship	1,261,738	1,529,405	267,667	21.2%	8.0	8.8
Mental Health Commitment	6,050,885	5,322,267	(728,618)	-12.0%	29.0	29.8
Housing Representation	2,752,272	3,549,153	796,881	29.0%	20.0	22.8
Child Protect Parent Rep	5,256,843	4,770,032	(486,811)	-9.3%	34.0	25.8
ARS Projects	0	110,000	110,000	100.0%	-	-
Community Impact	0	1,475,680	1,475,680	100.0%	-	9.8
TOTAL	\$18,551,335	\$19,460,115	\$908,780	4.9%	106.0	108.0

EXPLANATION OF SIGNIFICANT CHANGES

ARS Administration

The reduction in ARS Administration is primarily the result of the reallocation of 5.0 FTEs out of the division and into other areas of the department, as well as the inclusion of \$435,000 for vacancy factor, for a total reduction in Personnel Services of about \$1.1 million. These reductions are offset mostly by an increase of \$500,000 related to IT consulting charges to enhance and update ARS' case management system to gain essential operational efficiencies.

Guardianship & Conservatorship

The increase is mainly driven by increases in general salary adjustments, merit increases and increases in health insurance costs, as well as an increase of 1.0 FTE for an Attorney position, for a total personnel services increase of about \$310,000. This increase is slightly offset by the reduction of \$43,000 for some of the contracted services no longer needed due to the move from contractors to FTES in this practice area.

2025 DEPARTMENT REQUEST
2025 Board Summary
Department Request with Administrator's Recommendations

Department: Adult Representation Services

EXPENDITURES AND STAFFING BY DIVISION, CONTINUED

Mental Health Commitment

The reduction in Mental Health Civil Commitment is largely driven by the reduction of contracted services expenditures for work that will now be done in-house. Overall budgeted contract expenditures are reduced by about \$1.1 million. This reduction is primarily offset by an increase in health insurance expenses of about \$355,000.

Housing Representation

Increases in Housing Representation are primarily driven by increases in general salary adjustments, merit increases, and increases in health insurance. Additional increases stem from the reallocation of a net 2.8 FTEs into the area, due to reallocation of 1.2 limited duration FTEs across all practice areas, and a net increase of 4.0 permanent FTEs taken from other practice areas to respond to the high increased number of housing court filings. Total personnel services increased around \$797,000.

Child Protect Parent Rep

A decrease in 8.2 FTES reflects the reallocation of existing staff to other practice areas (e.g. Community Impact) to more accurately reflect where services are being provided to residents. This equates to a total reduction in personnel services of around \$591,000. These reductions are slightly offset by the increase of \$104,000 in Services expenditures, driven by a \$182,000 increase in CHIPS conflicts contracted expenses. This is partially offset by the reduction of \$100,000 in grant-funded HELP contracts, which are now budgeted in ARS Projects.

ARS Projects

Increases are related to \$100,000 in grant-funded HELP contracts, a reallocation from Child Protection Parent Representation.

Community Impact

The increases in this area primarily represent the transfer of 9.8 FTEs from other ARS practice areas into Community Impact, for a total increase in personnel services of about \$1.3 million. There is an additional transfer of \$200,000 for the MMLA immigration contract that was located in Administration. The Community Impact practice area was created to better align ARS' prevention and outreach work, which includes immigration, Health Equity Legal Project, child support modifications, and community engagement. The legal services provided are not statutorily mandated but instead reflect the county's mission of reducing disparities by addressing the drivers to systems involvement for those experiencing poverty. This work also reflects the broad reaching work of ARS to engage in cross-departmental collaboration, supporting residents across county systems. The volume of clients served in this area has increased by more than 200% in the last year with immigration being a huge driver.

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

Department: Adult Representation Services

SUMMARY OF REVENUES

Revenue Source or Type	2024 Adjusted Budget	2025 Proposed Budget	Amount Change	Percent Change
Property Taxes	\$17,101,335	\$17,170,858	\$69,523	0.4%
Federal	1,300,000	1,600,000	300,000	23.1%
State	0	460,000	460,000	100.0%
All Other Revenues	150,000	50,000	(100,000)	-66.7%
TOTAL	\$18,551,335	\$19,280,858	\$729,523	3.9%

EXPLANATION OF SIGNIFICANT CHANGES IN REVENUES

Property Tax: Increases in Property Taxes are primarily the result of increases in Personnel Services for 2025. This is partially offset by the proposed inclusion of vacancy factor for \$435,000.

Federal: Increases in Federal Revenue stem from a \$300,000 increase in Title IV-E reimbursement for Child Protection Parent Representation, due to ARS' advocacy that includes reimbursable expenses for both administrative and training costs.

State: The increase in State revenue is the result of an increase of \$460,000 from a State DHS grant to increase ARS' outreach and advocacy to promote Supported Decision Making as a less restrictive alternative to guardianship.

All Other Revenues: The reduction in revenue is due to a \$100,000 reduction in interdepartmental funding for shared personnel costs between ARS and the Public Defender's office. ARS has been providing substantial IT and administrative support to the PD for a few years. By second or third quarter 2025, the PD has announced it will be self-sufficient on their IT support. This change reflects a reduction in providing those services to the PD.

Mission

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

Department Description:

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

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

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

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

Department: Court Functions

BUDGET DOLLARS

	Budget	Property Tax
2024 Approved Budget	\$181,099	\$181,099
Board Authorized Adjustments	0	0
Reorganization In/(Out)	0	0
2024 Adjusted Budget	\$181,099	\$181,099
2025 Department Requested Budget	\$186,532	\$186,532
Proposed Adjustments	0	0
2025 Proposed Budget	\$186,532	\$186,532
Change from 2024 Adj. Budget	3.0%	3.0%

Significant Items:

The Court Functions budget for 2025 is increasing 3.0% as a result of minor cost increases in Services expenditures. There are no significant changes in the budget for 2025.

STAFFING: FULL-TIME EQUIVALENT POSITIONS (FTEs)

2024 Number of Approved Total Positions	-
Board Authorized Adjustments	0.0
Reorganization In/(Out)	0.0
2024 Adjusted Number of Total Positions	0.0
2025 Department Request for Total Positions	0.0
Proposed Adjustments	-
2025 Budget Discussion Total Positions	-
Change from 2024 Adjusted Number of Total Positions	-

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

Department: Court Functions

Summary of Board Approved 2024 Budget and Adjustments

	Budget	Property Tax	FTEs
Approved Budget: Res. No. 23-0349R1	\$181,099	\$181,099	0.0

2025 Proposed Budget

	Budget	Property Tax	FTEs
Department Request	\$186,532	\$186,532	0.0
2025 Proposed Budget	\$186,532	\$186,532	0.0

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

Department: Court Functions

FINANCIAL SUMMARY

	2023 Budget	2023 Actual	2024 Adjusted Budget*	2025 Proposed Budget	Increase/ Decrease from adjusted	Percent Change 2024- 2025
Expenditures:						
Services	\$175,824	\$ 233,336	\$ 181,099	\$ 186,532	\$5,433	3.0%
Total Expenditures	\$175,824	\$233,336	\$181,099	\$186,532	\$5,433	3.0%
<i>Property Tax Requirement</i>	\$175,824	\$233,336	\$181,099	\$186,532	\$5,433	3.0%
FTEs	0.0	0.0	0.0	0.0	0.0	-

Mission

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

Department Description:

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

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

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

Department: Public Defender's Office

BUDGET DOLLARS

	Budget	Property Tax
2024 Approved Budget	\$9,351,023	\$4,209,023
Board Authorized Adjustments	170,845	0
Reorganization In/(Out)	0	0
2024 Adjusted Budget	\$9,521,868	\$4,209,023
2025 Department Requested Budget	\$9,070,863	\$3,928,863
Proposed Adjustments	(100,000)	(100,000)
2025 Proposed Budget	\$8,970,863	\$3,828,863
Change from 2024 Adj. Budget	-5.8%	-9.0%

Significant Items:

The 2025 Public Defender's proposed budget includes an overall reduction of around \$550,000, a 5.8% decrease, with a reduction to property tax of \$100,000, or a decrease of 9.0% from 2024. The primary driver behind this reduction is due to County staff attrition, with the loss of a total of 5.50 FTEs. Total Personnel Services reductions are around \$1 million.

These Personnel Services reductions are offset slightly by increases in Services expenses related to State contracted attorney fees, building rental expense, internal County IT expenditures and increases for expert witness fees.

STAFFING: FULL-TIME EQUIVALENT POSITIONS (FTEs)

2024 Number of Approved Total Positions	23.3
Board Authorized Adjustments	0.0
Reorganization In/(Out)	0.0
2024 Adjusted Number of Total Positions	23.3
2025 Department Request for Total Positions	17.8
Proposed Adjustments	-
2025 Budget Discussion Total Positions	17.8
Change from 2024 Adjusted Number of Total Positions	(5.5)

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

Department: Public Defender's Office

Summary of Board Approved 2024 Budget and Adjustments

	Budget	Property Tax	FTEs
Approved Budget: Res. No. 23-0349R1	\$9,351,023	\$4,209,023	23.3
1. ARPA	170,845	0	0.0
2024 Adjusted Budget	\$9,521,868	\$4,209,023	23.3

2025 Proposed Budget

	Budget	Property Tax	FTEs
Department Request	\$9,070,863	\$3,928,863	17.8
Proposed Adjustments			
1. Market Adjustments in range are best addressed during bargaining	(100,000)	(100,000)	0.0
2025 Proposed Budget	\$8,970,863	\$3,828,863	17.8

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

Department: Public Defender's Office

FINANCIAL SUMMARY

	2023 Budget	2023 Actual	2024 Adjusted Budget*	2025 Proposed Budget	Increase/ Decrease from adjusted	Percent Change 2024-2025
Revenues:						
Federal	\$384,721	\$384,721	\$170,845	\$0	(\$170,845)	-100.0%
State	5,100,000	5,100,000	5,100,000	5,100,000	0	0.0%
Fees for Services	42,000	42,000	42,000	42,000	0	0.0%
Total Revenues	\$5,526,721	\$5,526,721	\$5,312,845	\$5,142,000	(\$170,845)	-3.2%
Expenditures:						
Personnel Services	\$4,825,889	\$4,435,139	\$4,876,148	\$3,862,283	(\$1,013,865)	-20.8%
Commodities	62,500	25,659	47,500	47,500	0	0.0%
Services	4,318,713	4,381,494	4,382,675	5,018,380	635,705	14.5%
Other Charges	429,421	27,431	215,545	42,700	(172,845)	-80.2%
Total Expenditures	\$9,636,523	\$8,869,723	\$9,521,868	\$8,970,863	(\$551,005)	-5.8%
Property Tax Requirement	\$4,109,802	\$3,343,002	\$4,209,023	\$3,828,863	(\$380,160)	-9.0%
FTEs	24.1	21.2	23.3	17.8	(5.5)	-23.7%

Personnel Services: The decrease in Personnel Services stems from a decrease in County FTE count from 23.25 in 2024 to 17.75 in 2025 due to attrition - a reduction of 5.50 FTEs. This reduction is slightly offset by increases in general salary adjustments, merit increases and health insurance costs. This is also an increase for the cost of an embedded social worker/mobility assignment.

Services: Increases are the result of an increase of \$256,000 to match the State contracting attorney fees, which are now at \$90.00 an hour, a \$200,000 increase in costs to rent office space. Additionally, there is an increase of \$197,000 in internal IT-related costs, as well as an additional \$40,000 in costs associated with integrating Suburban Discovery into Gideon. There is also a \$50,000 budgeted increase for expert witness expenses. These increases are slightly offset by a \$155,000 budgeted reduction for costs to maintain PDCM while the transition to Gideon is complete.

Other Charges: Reduction of approximately \$170,000 in Other Charges is related to the loss of ARPA dollars that are no longer budgeted.

Note: 2023 Actual FTEs represent the annual average. Source: Countywide FTE Report

* as of 9/11/2024

Mission

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

Department Description:

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

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

Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$125,830,661	\$131,636,063	\$142,478,926
Other Taxes	0	0	0
Federal	918,683	1,398,581	1,210,269
State	6,501,155	14,777,889	9,630,481
Local	47,975	0	0
Investment Earnings	0	0	0
Fees for Services	7,961,412	9,884,815	9,217,331
Fines and Forfeitures	153,042	25,000	25,000
Licenses and Permits	811,309	1,500,000	1,500,000
Other Revenue	1,777,785	1,858,331	1,906,286
Other Financing	701,446	300,000	300,000
Total Revenues	\$144,703,468	\$161,380,679	\$166,268,293
Personnel Services	\$119,454,958	\$128,142,584	\$133,088,011
Commodities	6,877,176	7,156,564	7,586,537
Services	17,703,947	22,298,319	22,576,205
Public Aid Assistance	0	0	0
Capital Outlay	898,025	1,941,706	801,523
Other Charges	2,132,275	1,841,506	2,216,017
Grants	0	0	0
Total Expenditures	\$147,066,380	\$161,380,679	\$166,268,293
Budgeted Positions (Full-Time Equivalents)	858.0	882.0	882.0

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

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

Department: Sheriff's Office

BUDGET DOLLARS

	Budget	Property Tax
2024 Approved Budget	\$160,657,741	\$131,636,063
Board Authorized Adjustments	722,938	0
2024 Adjusted Budget	\$161,380,679	\$131,636,063
2025 Department Requested Budget	\$174,705,356	\$152,415,989
Percent change from 2024 Adj. Budget	8.3%	15.8%
Proposed Adjustments	(8,437,063)	(9,937,063)
2025 Proposed Budget	\$166,268,293	\$142,478,926
Percent change from 2024 Adj. Budget	3.0%	8.2%

STAFFING: FULL-TIME EQUIVALENT POSITIONS (FTEs)

2024 Number of Approved Total Positions	882.0
2024 Adjusted Number of Total Positions	882.0
2025 Department Request for Total Positions	894.0
Proposed Adjustments	(12.0)
2025 Budget Discussion Total Positions	882.0
Change from 2024 Adjusted Number of Total Positions	-

Significant Issues:

The Hennepin County Sheriff's Office (HCSO) 2025 proposed budget reflects an increases of \$4.8 million, or 3.0%, with a property tax increase of \$10.8 million, or 8.2%. Primary drivers for the increases are:

- A decrease of Public Safety Aid (PSA) revenue, budgeted in 2024 for increases in personnel services expenditures. In 2025, these expenditures will be funded through property tax.

- Increases in general salary adjustments and merit for existing employees resulting in an increase of about \$3.6 million.

- Increases in medical care for inmates in the Jail of \$2.8 million

- Increases in health insurance for existing employees of about \$1.9 million

Proposed recommendations include:

- Reduction of overtime expenditures by \$5.0 million

- Utilize \$2.0 million in Public Safety Aid funding in 2024 to buy down workers compensation claim expenses for 2025

- Utilize the remaining \$1.5 million in Public Safety Aid for 2025.

- Increase general budget authority by around \$813,000.

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

Department: Sheriff's Office

Summary of Board Approved 2024 Budget and Adjustments

	Budget	Property Tax	FTE	LTD
Approved Budget: Res. No. 23-0349R1	\$160,657,741	\$131,636,063	873.0	9.0
1. Edward Byrne Memorial Justice Assistance Grant	80,535	0	0.0	0.0
2. Community Crime Intervention and Prevention Grant	165,000	0	0.0	0.0
3. Firearms Storage Grant	17,947	0	0.0	0.0
4. Pathways to Policing Grant	37,500	0	0.0	0.0
5. Epidemiology and Laboratory Capacity Grant	48,506	0	0.0	0.0
6. High Intensity Drug Trafficking Areas Program Grant	68,750	0	0.0	0.0
7. Violence Crime Enforcement Teams Grant	192,200	0	0.0	0.0
8. DWI Traffic Safety Grant	112,500	0	0.0	0.0
2024 Adjusted Budget	\$161,380,679	\$131,636,063	873.0	9.0

2025 Proposed Budget

	Budget	Property Tax	FTE	LTD
Department Request	\$174,705,356	\$152,415,989	885.0	9.0
Proposed Adjustments				
1. Reduction in general Personnel Services (overtime expenditures)	(5,000,000)	(5,000,000)	0.0	0.0
2. Workers Comp adjustment given buydown of 2024 claims using PSA Funds	(2,000,000)	(2,000,000)	0.0	0.0
3. Remove the new 12.0 FTEs and \$1.5 million for these positions	(1,500,000)	(1,500,000)	(12.0)	0.0
4. Remove funding for the new Minnesota State Seal work	(750,000)	(750,000)	0.0	0.0
5. Add remaining Public Safety Aid Funds for 2025 to reduce Property Tax		(1,500,000)	0.0	0.0
6. Increase Budget Authority	812,937	812,937	0.0	0.0
2025 Proposed Budget	\$166,268,293	\$142,478,926	873.0	9.0

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

Department: Sheriff's Office

EXPENDITURE BY MAJOR BUDGET GROUP

Expenditure Group	2024 Adjusted Budget	2025 Proposed Budget	Amount Change	Percent Change
Personnel Services	\$128,142,584	\$133,088,011	\$4,945,427	3.9%
Commodities	7,156,564	7,586,537	429,973	6.0%
Services	22,298,319	22,576,205	277,886	1.2%
Capital Outlay	1,941,706	801,523	(1,140,183)	-58.7%
Other Charges	1,841,506	2,216,017	374,511	20.3%
Total	\$161,380,679	\$166,268,293	\$4,887,614	3.0%

EXPLANATION OF SIGNIFICANT INCREASES OR DECREASES IN SPENDING

Personnel Services: Increases in Personnel Services are primarily the result of increases for existing employees in general salary adjustments and merit of around \$3.6 million, as well as health insurance increases of \$1.9 million.

Workers Compensation claims from 2024 are remaining flat in the 2025 proposed budget, set at \$2.0 million, with Public Safety Aid funds being utilized in 2024 to buy down claims in the current year. There is also \$1.5 million in budgeted revenues from Public Safety Aid funding to help with these costs in 2025. Additionally, there is a \$2.8 million increase in other Personnel Services expenditures related to contracted costs to provide medical services to inmates in the Jail.

These increases are slightly offset by an overall reduction in overtime costs by \$5.0 million.

Commodities: Increases include \$150,000 in additional budgeted expense for lab supplies in the Forensic Sciences division, an increase of around \$98,000 for Food and Beverage expenses - specifically around \$90,000 within Hennepin County Jail, as well as an additional \$63,500 in general supplies - of which \$46,500 are for supplies for Adult Detention Operations.

Services: Increases are primarily driven by an increase of around \$500,000 for County IT data center expenses. Additional increases include \$200,000 for Fleet Services rental equipment related to additional Fleet Services' vehicles and general increases imposed by Fleet Services, as well as an increase of \$100,000 for IT consulting to maintain the Workforce Developer application. These increases are slightly offset by the reduction of \$582,000 for Public Safety Aid (PSA) funded purchases in 2024 that are not in the 2025 budget.

Capital Outlay: Decreases stem from \$1.1 million in reductions for equipment expenditures, related to equipment purchased with Public Safety Aid funding in 2024.

Other Charges: There is an increase of \$150,000 for training costs to align the budget with actual spending. Additionally, there is an increase of \$125,000 of GASB 87 expense, which aligns the budget with historical expenditures.

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

Department: Sheriff's Office

EXPENDITURES AND STAFFING BY DIVISION

Sheriff's Office	2024 Adjusted Budget	2025 Proposed Budget	Amount Change	Percent Change	TOTAL FTE 2024	2025
Administrative	\$15,622,022	\$14,175,335	(\$1,446,687)	-9.3%	60.0	59.0
Community Outreach and Public Affairs	1,927,676	2,272,522	344,846	17.9%	11.0	12.0
Enforcement Services	21,236,344	21,134,441	(101,903)	-0.5%	112.0	93.0
911 Dispatch	15,219,073	14,789,978	(429,095)	-2.8%	94.0	94.0
Data and Technology	8,186,243	9,134,375	948,132	11.6%	6.0	6.0
Major Crimes	11,126,896	12,880,138	1,753,242	15.8%	54.0	63.0
Forensic Sciences Laboratory	7,212,487	7,829,456	616,969	8.6%	49.0	49.0
Criminal Intelligence	3,614,202	3,567,494	(46,708)	-1.3%	24.0	24.0
Adult Detention	65,037,154	65,503,459	466,305	0.7%	386.0	381.0
Court Services	12,198,582	14,981,095	2,782,513	22.8%	86.0	101.0
TOTAL	\$161,380,679	\$166,268,293	\$4,887,614	3.0%	882.0	882.0

EXPLANATION OF SIGNIFICANT CHANGES

Administrative:

Primary drivers for the decrease in this area stem from a reduction of \$1.2 million for Capital Outlay/Equipment expense related to Public Safety Aid (PSA) funded purchases that are not in the 2025 budget. There is also a reduction of \$600,000 for vehicle costs, a decrease of \$270,000 for maintenance and repair expense for equipment, as well as a \$100,000 reduction in small equipment purchases that were PSA funded. These increases are partially offset by general salary adjustments, merit increases, and increases in health insurance costs. Additional increases include the creation of the new Sheriff's Communications Unit housed within Admin, with a total increase of about \$570,000.

Community Outreach and Public Affairs (COPA):

Increases in COPA are primarily driven by the reallocation of 1.0 FTE into the division, as well as general salary adjustments, merit increases, and health insurance expenses, for an increase of around \$203,000 in Personnel Services. Additional increases stem from an overall increase in Services costs of around \$138,000, to provide mental health resources for HCSO staff.

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

Department: Sheriff's Office

EXPENDITURES AND STAFFING BY DIVISION, CONTINUED

Enforcement Services

Changes in Enforcement Services are largely driven by increases in general salary adjustments, merit increases, and increases in health insurance costs, as well as a \$1.8 million reduction in vacancy factor causing an increase in budgeted expenditures. These increases are offset by the transfer of 10.0 FTEs that were in the Civil Unit, Transport Unit and Extraditions out of Enforcement Services and into Court Services, as well as an additional transfer of 9.0 FTEs to other divisions within the Sheriff's Office. Additional increases for rental equipment, including Fleet Services and parking, totals about \$365,000. These increases are offset by the reallocation of \$290,000 of extradition costs to Court Services, as well as \$190,000 for grants.

911 Dispatch

Reductions stem from a decrease in budgeted expenses for software maintenance of around \$200,000 that were associated with Computer Aided Dispatch interfaces and automated abandoned callback feature on 911 calls, which was funded with one-time Next Generation 911 Transition funding. Additional reductions are a result of an overall reduction in Personnel Services of \$250,000, primarily related to a reduction of \$228,000 in Overtime budget, as well as an increase in vacancy factor of around \$350,000. These decreases in Personnel Services are slightly offset by the increase of \$200,000 for salaries and wages expenditures, related to general salary adjustments, merit increases, and a \$225,000 increase in costs of health insurance.

Data and Technology

Increases are primarily the result of an increase of \$500,000 related to internal Hennepin County IT rates for Data Center Resource expenses, as well as an increase of about \$315,000 for software maintenance, which includes an increase of \$110,000 for body worn cameras and license plate reader cameras, \$90,000 for new citation software, \$55,000 for software used to serve court paperwork, and \$50,000 for IT related projects. There is an additional \$100,000 for consulting costs to maintain the Workforce Developer application.

Major Crimes

Increases are the result of the reallocation of 9.0 FTEs into Major Crimes, as well as increases within Personnel Services including general salary adjustments, merit increases and increases in health insurance costs, for a total of around \$1.6 million. The remaining increases are the result of around \$125,000 related to GASB 87 expenditures for leases, as well as \$120,000 in equipment costs. These increases are slightly offset by the reduction of \$136,000 in rental expense, as well as a \$266,000 reduction in other services, which includes a reduction of \$165,000 for Community Crime Intervention and Prevention grant, \$50,000 for Intensive Comprehensive Peace Officer Education and Training Program grant, and a \$38,000 reduction for Pathways to Policing grant.

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

Department: Sheriff's Office

EXPENDITURES AND STAFFING BY DIVISION, CONTINUED

Forensic Sciences Laboratory

Increases are primarily the result of general salary adjustments, merit increases and health insurance costs, with a slight offset of an increase in vacancy factor of around \$130,000, for a total increase in Personnel Services expenditures of about \$367,000. There is also an increase of \$150,000 for lab supplies, as well as a \$90,000 increase in software maintenance expenditures.

Criminal Intelligence

The increase is largely driven by general salary adjustments, merit increases and health insurance costs. These increases are offset slightly by an increase in vacancy factor of \$75,000, for a total increase in Personnel Services of around \$69,000. These increases are largely offset by a reduction of \$90,000 in software maintenance.

Adult Detention

The primary driver for the increase in Adult Detention stems from a total increase in Personnel Services of around \$289,000. These increases are mostly driven by contracted costs for medical services for the Jail, with an increase of around \$2.8 million. Additional Personnel Services costs are also the result of general salary adjustments, merit increases and health insurance costs. These Personnel Services increases are offset by a reduction of \$2.3 million to the Overtime budget. There is also an increase to vacancy factor of \$755,000, which acts as an offset for part of the total Personnel Services expenditures. Total vacancy factor is budgeted at \$4.2 million.

There is also an increase of around \$245,000 in commodities stemming from various areas including \$89,000 for food and beverage expenses, as well as \$82,000 for general supplies for the Jail.

Court Services

Increases in Court Services are driven by the reallocation of 15.0 FTEs from other areas within the HCSO (10.0 FTEs from Enforcement Services Division that were in the Civil Unit, Transport Unit and Extraditions and 5.0 FTEs from other areas), as well as general salary adjustments, merit increases and increases in health insurance, for a total increase in Personnel Services of around \$2.4 million. Additional increases stem from the reallocation of the expenditures for the transportation of clients into Court Services from Enforcement Services, for an increase of \$350,000.

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

Department: Sheriff's Office

SUMMARY OF REVENUES

Revenue Source or Type	2024 Adjusted Budget	2025 Proposed Budget	Amount Change	Percent Change
Property Taxes	\$131,636,063	\$142,478,926	\$10,842,863	8.2%
Federal	1,398,581	1,210,269	(188,312)	-13.5%
State	14,777,889	9,630,481	(5,147,408)	-34.8%
Fees and Services	9,884,815	9,217,331	(667,484)	-6.8%
Fines and Forfeitures	25,000	25,000	0	0.0%
Licenses and Permits	1,500,000	1,500,000	0	0.0%
All Other Revenues	2,158,331	2,206,286	47,955	2.2%
TOTAL	\$161,380,679	\$166,268,293	\$4,887,614	3.0%

EXPLANATION OF SIGNIFICANT CHANGES IN REVENUES

Property Tax: The increase in property tax is primarily driven by the following:

- \$4.5 million in Public Safety Aid funding that was budgeted in 2024 for increases in Personnel Services costs, that are now supported through Property Tax.
- \$3.6 million in general salary adjustments and merit increases for employees
- \$2.8 million in increased costs for medical care for inmates in the Jail
- \$2.7 million of increased costs related to health insurance expenditures for employees

Federal: The reduction in Federal revenue is primarily the result of the reduction of \$116,000 for the DNA Backlog Grant, as well as a \$176,000 reduction for the HIDTA Grant. These reductions are slightly offset by an increase of \$110,000 in revenues for work related to the 2025 Presidential Inauguration, as well as a \$60,000 increase in revenue from the Opioid Stimulant and Substance Abuse Grant.

State: Reduction in State revenue is largely the result of the overall reduction in Public Safety Aid funding of about \$6.3 million.

Fees and Services: The reduction in Fees and Services is primarily driven by the reduction of \$651,000 in revenue from no longer providing law enforcement services at North Memorial Hospital.

All Other Revenues: Other Revenues increases are the result of an increase in \$30,000 in reimbursement of staff time working on Radio Fund (Fund 38) activities.

Mission

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

Department Description:

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

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

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

Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$100,637,673	\$105,635,665	\$111,803,379
Other Taxes	0	0	0
Federal	1,594,061	804,011	573,035
State	23,536,934	27,190,342	27,267,282
Local	15,260	30,000	30,000
Investment Earnings	0	0	0
Fees for Services	3,703,102	3,207,723	3,178,459
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	142,608	90,110	142,395
Other Financing	8,725	0	0
Total Revenues	\$129,638,363	\$136,957,851	\$142,994,550
Personnel Services	\$102,076,362	\$111,744,235	\$116,813,532
Commodities	2,510,961	2,163,540	2,503,747
Services	20,253,912	22,588,446	23,214,458
Public Aid Assistance	23	0	0
Capital Outlay	131,213	15,000	15,000
Other Charges	913,349	446,630	447,813
Grants	0	0	0
Total Expenditures	\$125,885,822	\$136,957,851	\$142,994,550
Budgeted Positions (Full-Time Equivalents)	914.4	924.2	918.7

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

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

Department: Department of Community Corrections and Rehabilitation

Significant Issues:

The 2025 proposed budget for the Department of Corrections and Rehabilitation (DOCCR) reflects an overall increase of around \$6.0 million, or 4.4% from the 2024 adjusted budget, with an increase in property tax requirement of \$6.2 million, or a 5.8%.

The majority of DOCCRs 2025 proposed budget stems from personnel costs, medical and pharmacy, and technology with the Personnel Services category accounting for \$5.1 million or 81.7% of the overall increase of \$6.0 million. The primary increases are the result of general salary adjustments, merit, health insurance, legislative PERA changes, workers compensation, and the alignment to the new Community Corrections Act funding formula which is based on the State of Oregon's client supervision model.

These Personnel Services increases are slightly offset by the transfer of a total of 14.0 FTEs.
 * 12.0 to Human Services and Public Health (HSPH) for the Social Worker Team to have better cohesiveness of the work and receive admin revenues;
 * 1.0 to Adult Representation Services (ARS) to ensure sustainability and continuation of services to clients
 * 1.0 to Law, Safety and Justice Operations to provide supports to the Operations administrative team.

Additional increases are the result of the overall cost of goods and services, including medical and pharmacy, clothing, cleaning supplies, food and beverage, building maintenance, and the replacement of equipment that has surpassed its life expectancy within the institutions

BUDGET DOLLARS

	Budget	Property Tax
2024 Approved Budget	\$136,736,607	\$105,635,665
Board Authorized Adjustments	221,244	0
Reorganization In/(Out)	0	0
2024 Adjusted Budget	\$136,957,851	\$105,635,665
2025 Department Requested Budget	\$141,466,665	\$110,275,494
Proposed Adjustments	1,527,885	1,527,885
2025 Proposed Budget	\$142,994,550	\$111,803,379
Percent change from 2024 Adj. Budget	4.4%	5.8%

STAFFING: FULL-TIME EQUIVALENT POSITIONS (FTEs)

2024 Number of Approved Total Positions	922.2
Board Authorized Adjustments	2.0
Reorganization In/(Out)	0.0
2024 Adjusted Number of Total Positions	924.2
2025 Department Request for Total Positions	902.7
Proposed Adjustments	16.0
2025 Budget Discussion Total Positions	918.7
Change from 2024 Adjusted Number of Total Positions	(5.5)

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

Department: Department of Community Corrections and Rehabilitation

Summary of Board Approved 2024 Budget and Adjustments

	Budget	Property Tax	FTE	LTD
Approved Budget: Res. No. 23-0349R1	\$136,736,607	\$105,635,665	910.2	12.0
1. GMA 0034-24: Community Crime Intervention and Prevention Program	125,960	0	0.0	2.0
2. GMA 0009-24: Ed. Byrne Memorial Justice Assistance Grant 2023	80,535	0	0.0	0.0
3. American Rescue Plan Act Funding	14,749	0	0.0	0.0
2024 Adjusted Budget	\$136,957,851	\$105,635,665	910.2	14.0

2025 Proposed Budget

	Budget	Property Tax	FTE	LTD
Department Request	\$141,466,665	\$110,275,494	887.7	15.0
Proposed Adjustments				
1. FTE Alignment for Caseload Reduction Work	1,583,604	1,583,604	17.0	0.0
2. Adjust vacancy factor	(55,719)	(55,719)	0.0	0.0
3. Transfer of 1.0 transfer to LSJ Operations with no funding	0	0	(1.0)	0.0
2025 Proposed Budget	\$142,994,550	\$111,803,379	903.7	15.0

1. Caseload Reduction/Oregon Model: DOCCR is currently unable to reach the new caseload standards with existing resources and deliver services aligned with Risk, Need, Responsivity principles required under new legislature policy for the Community Corrections Act (CCA) funding formula. Currently DOCCR ratios are 40:1 High, 80:1 Medium, 250:1 Low while the Oregon model, which is the basis for the new CCA funding, supports ratios of 35:1 High, 60:1 Medium, and 200:1 Low.

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

Department: Department of Community Corrections and Rehabilitation

EXPENDITURE BY MAJOR BUDGET GROUP

Expenditure Group	2024 Adjusted Budget	2025 Proposed Budget	Amount Change	Percent Change
Personnel Services	\$111,744,235	\$116,813,532	\$5,069,297	4.5%
Commodities	2,163,540	2,503,747	340,207	15.7%
Services	22,588,446	23,214,458	626,012	2.8%
Capital Outlay	15,000	15,000	0	0.0%
Other Charges	446,630	447,813	1,183	0.3%
Total	\$136,957,851	\$142,994,550	\$6,036,699	4.4%

EXPLANATION OF SIGNIFICANT INCREASES OR DECREASES IN SPENDING

Personnel Services: Increases in Personnel Services are primarily due to general salary adjustments, merit increases, benefits, along with the alignment to the new Community Corrections Act funding formula and caseload reduction work for \$2.1 million and \$2.2 million in health insurance. Another \$607,600 in overtime and \$303,800 in temporary staffing of which the majority is at the Juvenile Detention Center (JDC); and approximately \$140,000 for the legislative approved rate increase for the PERA Correctional Plan that will be implemented July 1st, 2025. These increases were offset by \$166,800 due to the sunseting of the Child Friendly Family Visiting Spaces grant and the 2022 Justice Assistance Grant (JAG).

Additional reductions within Personnel Services are the result of the transfer of 12.0 FTEs and the associated funding for the Social Worker Team to Human Services and Public Health (HSPH) Behavioral Health in order to establish a greater cohesiveness of the work and services to the clients as well as the ability to capture admin revenue. There is also a transfer of 1.0 and the associated funding of a Sr. Admin Assistant to Adult Representation Services (ARS) to ensure the sustainability and continuation of services that are yielding positive results.

Commodities: The Juvenile Detention Center and Adult Correctional Facility will increase \$200,700 in food & beverage due to inflation. Additional increases are the result of 13 Getac computers that have reached their end of life, safety equipment for staff and productive day participants, along with institutional kitchen supplies for a total of \$95,500.

Services: The majority of the increase stems from the cost of medical and pharmaceuticals at the Adult Correctional Facility and the Juvenile Detention Center for \$350,000 and Electronic Home Monitoring BI contract \$180,000. Other increases are \$75,500 for the replacement of 15 STS state vehicles; \$60,000 to continue to address housing shortage; \$35,000 in paid work for adults and juveniles; \$60,000 in basic and supplemental needs funds to address a clients immediate needs, \$42,000 due to partnering with the ACF to do the JDC laundry, and \$33,000 for ACF locksmith maintenance expenses. These increases are offset by a \$269,900 reduction in rental expenses resulting from the termination of the Brooklyn Crossing lease, \$26,000 for the Child Friendly Family Visiting Spaces grant sunseting, as well as rightsizing of various operational expenses.

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

Department: Department of Community Corrections and Rehabilitation

EXPENDITURES AND STAFFING BY DIVISION

Department	2024 Adjusted Budget	2025 Proposed Budget	Amount Change	Percent Change	TOTAL FTE 2024	2025
Administration & Support						
Administration	\$1,368,589	\$1,295,339	(\$73,250)	-5.4%	7.0	6.0
IT Systems	2,309,784	2,288,032	(21,752)	-0.9%	-	-
Operations & Innovation Services	10,866,148	11,514,844	648,696	6.0%	73.0	73.0
Total Administration & Support	\$14,544,521	\$15,098,215	\$553,694	3.8%	80.0	79.0
Field Services						
Field Services Client Programming	\$4,469,604	\$4,619,797	\$150,193	3.4%	16.0	16.0
Juvenile Probation	10,194,703	10,282,086	87,383	0.9%	74.0	74.0
Adult Pre-Adjudication Services	14,027,848	15,333,917	1,306,069	9.3%	116.0	120.0
Adult Probation Supervision Services	17,714,987	18,135,110	420,123	2.4%	135.0	134.0
Adult Specialized Supervision Services	18,270,079	19,695,695	1,425,616	7.8%	126.0	138.0
Total Field Services	\$64,677,221	\$68,066,605	\$3,389,384	5.2%	467.0	482.0
Institutional Services						
Client & Community Restoration	\$13,302,616	\$14,569,577	\$1,266,961	9.5%	87.0	88.0
Juvenile Detention Center	15,684,311	17,196,040	1,511,729	9.6%	110.9	108.7
Adult Correctional Facility	27,406,545	26,848,393	(558,152)	-2.0%	176.3	158.0
Inst and Re-entry Svcs Planning & Oversight	1,342,637	1,215,720	(126,917)	-9.5%	3.0	3.0
Total Institutional Services	\$57,736,109	\$59,829,730	\$2,093,621	3.6%	377.2	357.7
TOTAL	\$136,957,851	\$142,994,550	\$6,036,699	4.4%	924.2	918.7

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

Department: Department of Community Corrections and Rehabilitation

EXPLANATION OF SIGNIFICANT CHANGES

Administration and Support:

Operations & Innovation Services

The majority of the increase in Operations and Innovation Services is driven by an overall increase in Personnel Services of \$583,500 and is tied to general salary adjustments (GSA), merit increases, health insurance, benefits, along with an increase in vacancy factor. Another \$33,000 for interpreter services and \$9,300 for training tracking software.

Field Services

Adult Pre-Adjudication Services (APAS)

When compared to the 2024 adjusted budget, the increase occurs in Personnel Services primarily driven by the standard GSA, merit, health insurance, along with internal field FTE transfers to rightsized staff to the operational workload and caseload reduction work. Other minor increases are seen in the UA Lab supplies and medical disposal for \$19,900 driven by the costs of the lab supplies and volume testing, office equipment, mileage, and connectivity stipends.

Adult Probation Supervision Services (APSS)

Changes in the APSS budget are primarily driven by increases in Personnel Services costs, related to GSA, merit increases, as well as reallocation of staff. There is a net reduction of 1.0 FTEs related to the rightsizing of IPV and Neighborhood Supervision, internal reallocations of 1.0 FTE to APAS Felony Investigations and 1.0 Sr Social Worker (LADC) to HSPH Behavioral Health, and 4.0 FTEs to better align with the CCA funding formula and caseload reduction work. Additional increases are the result of \$60,000 in basic and supplemental needs funds to address client immediate needs, \$25,000 in Adult Paid Work as ARPA funding concludes, as well as realignment of operational expenditures to actual utilization such as cell phones, county IT costs, office supplies, and building rental contract escalators.

Adult Specialized Supervision Services (AS3)

Beyond the standard personnel services increases, the main changes relate to the realignment of historical operational expenses like office equipment, staff safety equipment, GrayKey software, CIT charges, mileage as probation activities returns to pre-covid times, Getac computers that have reached their end of life, and 11.0 FTE to align with the CCA funding formula and the caseload reduction work. These increases are offset by the elimination of the Brooklyn Crossing lease expense, the rightsizing operational expenses to historical actuals and the transfer of 1.0 SW Team FTE to HSPH.

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

Department: Department of Community Corrections and Rehabilitation

EXPENDITURES AND STAFFING BY DIVISION, CONTINUED

Institutional Services

Client and Community Restoration (CCR)

Beyond the standard personnel expense drivers, CCR will assume the Private Sector Work Program (PSWP) from the Adult Correction Facility (ACF) to create efficiencies by removing redundancies and to continue the expansion the programs. This equates to 3.5 FTEs, \$863,600 in expenses, \$501,300 revenues, and \$362,300 in property tax. The acceptance of the Community Crime Intervention and Prevention grant contributed \$124,000 in revenue and expenditures. Additionally, DOCCR has been working collaboratively with HSPH Behavioral Health to discuss the effectiveness of the new early intervention program, Screening, Brief Intervention, Referral to Treatment (SBIRT), and developing a comprehensive approach to early intervention. In 2025, DOCCR will continue to provide Driving While Intoxicated Program (DWIP) services through June, where as SBIRT will be implemented within HSPH for clients beginning July. Other drivers are expense related to the replacement of STS state vehicles, EHM contracted services, CIT charges, and building rental contract escalators.

Juvenile Detention Center (JDC)

The largest expenditure increases in 2025 for the JDC pertains to the standard personnel increases with additional budget authority for overtime and temporary staffing; PERA due to legislative changes, medical and pharmacy, along with workers compensation as recommended by the county's risk manager. All of which is offset by the transfer of 4.0 SW Team FTEs.

Other non-personnel drivers are food & beverage due to inflation and partnering with ACF for laundry service. These are offset by centralization of training to OIS, and the overall right-sizing to historical expenditures.

Adult Correctional Facility (ACF)

In 2025, the ACF reflects an overall decrease in budget authority which stems from the reduction of 6.0 SW Team FTEs that transferred to HSPH, PSWP to CCR, the alignment of correctional officers to the level of residents, and a reduction in civilian kitchen and laundry staff. Additional reduction of \$126,000 will occur in revenue and expenditures due to the sunseting of the Child Friendly Family Visiting Spaces grant. These are reductions are offset by standard personnel costs, medical and pharmacy, food & beverage, locksmith maintenance, supplies along with the replacement of some kitchen and laundry equipment.

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

Department: Department of Community Corrections and Rehabilitation

SUMMARY OF REVENUES

Revenue Source or Type	2024 Adjusted Budget	2025 Proposed Budget	Amount Change	Percent Change
Property Taxes	\$105,635,665	\$111,803,379	\$6,167,714	5.8%
Federal	789,262	573,035	(216,227)	-27.4%
ARPA Funding	14,749	0	(14,749)	-100.0%
State	27,190,342	27,267,282	76,940	0.3%
Local	30,000	30,000	0	0.0%
Fees and Services	3,207,723	3,178,459	(29,264)	-0.9%
All Other Revenues	90,110	142,395	52,285	58.0%
TOTAL	\$136,957,851	\$142,994,550	\$6,036,699	4.4%

EXPLANATION OF SIGNIFICANT CHANGES IN REVENUES

Property Tax: The increases in property tax are primarily the result of the increase of \$5.0 million in Personnel Services expenditures, driven by GSA, merit, health insurance, overtime and temporary staff at the Juvenile Detention Center, workers compensation, and the alignment to the CCA funding formula and caseload reduction work.

Other property tax drivers are institutional expenditures like medical and pharmacy, clothing, food & beverage, centralizing the JDC laundry service with the ACF, cleaning supplies, building maintenance, along with kitchen and laundry equipment replacement. Additional property tax drivers are building rental escalators, staff safety equipment, Getac machines, replacement of STS state vehicles, interpreters, housing, paid work, along with basic and supplemental needs incentive. Offsets are seen by the elimination of the Brooklyn Crossing lease, transfer of 14.0 FTEs, conference & travel, the rightsizing expenditures to historical values and operational needs.

Federal: Reductions in Federal revenue are largely driven by the sunseting of the Child Friendly Family Visiting Spaces grant in the amount of \$126,000, another \$66,800 for the Justice Assistance Grants, and \$20,000 as less Productive Day participants meet the program qualifications for SNAP.

State: The increase in State funding is the result of the new from the Community Crime Intervention and Prevention grant offset by a slight reduction in Adult Education at the ACF.

Fees and Services: The reduction in Fees and Services are primarily driven by the sun-setting in One-Day DWI Program fees, in June of 2025 and the implementation of Screening, Brief Intervention, Referral to Treatment (SBIRT) with HSPHD in July. These reductions are offset by various increases in other fees and services, including STS fees, Work Release, and booking fees.

All Other Revenues: The driver for the increase stems from the utilization of the Productive Day fund balance then offset by ACF concessions.

Mission

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

Department Description:

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

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

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

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

Department: Radio Communications

BUDGET DOLLARS

	Budget	Property Tax
2024 Approved Budget	\$4,272,742	\$0
Board Authorized Adjustments	0	0
2024 Adjusted Budget	\$4,272,742	\$0
2025 Department Requested Budget	\$4,234,016	\$0
Proposed Adjustments	0	0
2025 Proposed Budget	\$4,234,016	\$0
Change from 2024 Adj. Budget	-0.9%	0.0%

Significant Items:

The Radio Communications fund is decreasing by 0.9% primarily as a result of a decrease in Personnel Services costs, slightly offset by the increase in cost of supplies and radio equipment.

STAFFING: FULL-TIME EQUIVALENT POSITIONS (FTEs)

2024 Number of Approved Total Positions	-
Board Authorized Adjustments	0.0
2024 Adjusted Number of Total Positions	0.0
2025 Department Request for Total Positions	0.0
Proposed Adjustments	-
2025 Budget Discussion Total Positions	-
Change from 2024 Adjusted Number of Total Positions	-

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

Department: Radio Communications

Summary of Board Approved 2024 Budget and Adjustments

	Budget	Property Tax	FTEs
Approved Budget: Res. No. 23-0349R1	\$4,272,742	\$0	0.0
2024 Adjusted Budget	\$4,272,742	\$0	0.0
<u>2025 Proposed Budget</u>			
	Budget	Property Tax	FTEs
Department Request	\$4,234,016	\$0	0.0
2025 Proposed Budget	\$4,234,016	\$0	0.0

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

Department: Radio Communications

FINANCIAL SUMMARY

	2023 Budget	2023 Actual	2024 Adjusted Budget*	2025 Proposed Budget	Increase/ Decrease from adjusted	Percent Change 2024-2025
Revenues:						
Fees for Services	\$4,597,569	\$4,158,423	\$4,317,181	\$4,223,920	(93,261)	-2.2%
All Other Revenues	(437,608)	(7,440)	(44,439)	10,096	54,535	-122.7%
Total Revenues	\$4,159,961	\$4,150,983	\$4,272,742	\$4,234,016	(\$38,726)	-0.9%
Expenditures:						
Personnel Services	\$1,639,747	\$1,602,370	\$1,723,332	\$1,603,795	(\$119,537)	-6.9%
Commodities	95,000	168,923	100,000	160,000	60,000	60.0%
Services	545,000	380,778	546,500	530,000	(16,500)	-3.0%
Other Charges	1,880,214	1,815,461	1,902,910	1,940,221	37,311	2.0%
Total Expenditures	\$4,159,961	\$3,967,532	\$4,272,742	\$4,234,016	(\$38,726)	-0.9%
Property Tax Requirement	\$0	(\$183,451)	\$0	\$0	\$0	-
FTEs	0.0	0.0	0.0	0.0	0.0	-
Actual FTE*						

Note: 2023 Actual FTEs represent the annual average. Source: Countywide FTE Report

* as of 10/09/2024

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