

HENNEPIN COUNTY
MINNESOTA

2025 Operations Executive Summary

October 24, 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%

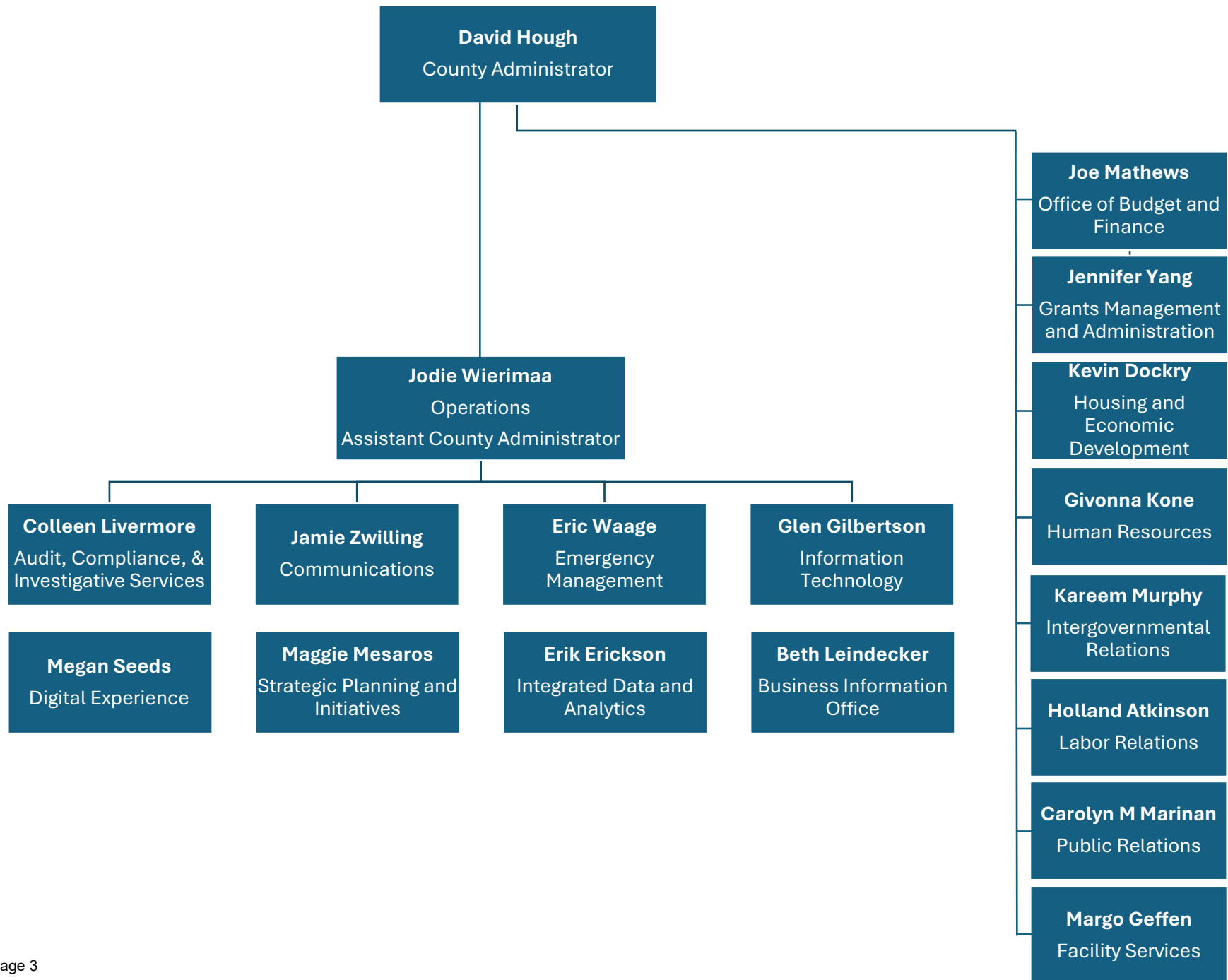
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Disparity Reduction												
Disparity Reduction Administration	1,937,211	4,501,909	2,564,698	132.39%	1,850,366	4,001,909	2,151,543	116.28%	14.0	19.0	5.0	35.71%
Broadband & Digital Inclusion	3,092,408	2,878,559	(213,849)	(6.92%)	641,572	2,878,559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

Operations Line of Business



Disparity Reduction and Climate Action Plan Implementation

Racism as a public health crisis

Hennepin County recognizes racism as a public health crisis and as a root cause of the disparities facing county residents. The Operations line of business provides the critical, foundational services that ensure our organization is efficient and effective in meeting the needs of residents. Operations partners with each line of business to support the planning, implementation, and evaluation of critical services and programs to make long-term, positive impacts towards reducing disparities in the domains of connectivity, education, employment, health, housing, income and justice.

Stewardship of resources

Operations departments leveraged pandemic response funding for one-time projects that optimized service delivery and provided critical system updates to reduce the cost burden for departments down the road. We enhanced existing programs and created new programs, services and supports focused on meeting immediate needs and improving service delivery.

Ongoing need drives our work, and we continue to find efficiencies in the way we leverage technology and infrastructure to maximize the county's investment in providing services to residents. In addition to the ARPA funding allocation we received, we were able to tap into FEMA funding for emergency relief during the pandemic to pay for hotels for housing, food, covid testing and more. To date, the County has collected approximately \$31 million in FEMA reimbursements.

Today, departments are actively pursuing grants to supplement and enhance existing services and reduce the cost burden on Hennepin County residents. In the first half of 2024, Hennepin County submitted \$93.1 million in grant applications, and accepted nearly \$40 million in grant awards. The grants management and administration (GMA) department established standard processes for reviewing and submitting grant applications and accepting grant awards to best position the county to be competitive in the current funding environment. The growth of the GMA team is to help formalize critical functions and ensure support across the life cycle of our grants.

Disparity reduction priorities

In 2025, Operations will continue to partner across all lines of business in support of countywide priorities focused on reducing disparities by providing excellent service delivery and leading the way in innovative solutions driven by customer experience and resident need. Operations staff leverage their expertise to ensure our colleagues and partners have the resources, information and tools they need to be successful in serving county residents.

Partnerships

The Strategic Planning and Initiatives Department (SPI) continues to work with departments across the county to drive enterprise strategic planning to align investments and advance strategic priorities of the county. These partnerships help center enterprise priorities in the context of departments' services, advance Hennepin County as a data-informed organization, and promote adaptation and learning.

Key partnerships with county departments include:

- Developing a strategic plan for the Blue Line Light Rail Transit Anti-Displacement initiative for the line's northern extension.
- Facilitating and supporting the Executive Education Team's to identify shared metrics and measures across programs that will create greater alignment of the county's education and learning efforts.
- Conducting an equity analysis of the Office of Workforce Development department's adult programs to inform new strategies and prioritize additional support for specific groups as part of their strategic plan.
- Evaluating the Homeless Prevention program in its pilot year to help the team understand the impact of the program and what can be applied to future program designs.
- Working with executive leadership and departments to establish priority research and evaluation needs that are critical to advancing the county's commitments to disparity reduction and climate action. SPI will work with internal and external partners in the year ahead to begin addressing these evidence gaps.

Integrated Data and Analytics Department (IDA) continues to develop highly secure and carefully governed integrated data products that help identify where disparities exist and inform strategic decision making to improve outcomes. Working in close partnership with departments across the county, IDA is leveraging data from over 40 data systems to provide strategic insights about how residents utilize the array of county services. The summary insights IDA creates helps tell the broader story of what the county does, informs our disparity reduction strategies, and supports coordinated service delivery. For example, IDA's Opioid Pathways report illustrated the disparate impact of the opioid epidemic and has supported ongoing coordination across lines of business to respond to this crisis. In addition, IDA conducts equity analyses for strategic planning and advances the broader coordination of data and analytics initiatives across the county in support of disparity reduction and other key strategies.

Connecting residents to services

The Communications department has prioritized the direction of investments in Black, Indigenous, and people of color focused media content and advertising to ensure marketing campaigns include culturally appropriate strategies so residents see themselves connected to county programs and services. In 2022 the County contracted with Metre (a SBE and WBE) to align media buying across the organization and prioritize outreach to priority populations. Since then, the County has invested nearly \$3 million in targeted campaigns that support our disparity reduction priorities. In 2023 and 2024, Metre dedicated approximately 45% of Hennepin County's campaign media budgets to Black Indigenous and People of Color media outlets to effectively reach historically excluded communities. In 2024, more than \$800,000 has been spent with Black, Indigenous and People of Color media. The 2024

campaigns featured topics like online safety, elections, mental health, zero waste, reuse, lead prevention, Elevate Hennepin, and engagement on the Blue Line Extension.

The new HennepinCounty.gov website will showcase the county's most important digital asset and online connection to community. This redesign is an ongoing partnership between Communications, IT, and Digital Experience, that will increase and improve resident access to county programs and services through the county's primary digital service platform. This project is rooted in user engagement and a focus on ensuring an equitable and inclusive digital experience that reduces barriers for residents accessing programs and services.

Other work across the disparity reduction domains includes:

Connectivity

Increasing accessibility

Ensuring our residents have access in both digital and physical spaces supports an inclusive and accessible environment for service delivery.

The Digital Experience department has contracted with local vendor and digital accessibility expert WeCo, to provide digital accessibility training, accessibility audits, user testing specifically with people living with disabilities, and accessibility consultative services. This consulting investment improves products like the Hennepin County Design System, which in turn equips project teams to deliver consistently accessible, user-friendly digital services.

Digital Experience is working with Facilities Services to reconfigure existing space in the Government Center to create a usability lab to invite community members in to interact with digital projects and products. Connecting with community to listen and understand how they engage with the county and how they want to find information and take action is another way the county builds trust and elevates community voices.

Facility Services has an important role to play in promoting equal access and opportunities for all in county spaces. This work includes accelerating inclusive design when implementing facility updates such as signage, door openers, parking and all gender restrooms.

Employment

The IT workforce development strategy is committed to growing the county IT workforce through entry level and pathway programming and supporting staff retention, productivity, and effectiveness. Student programming creates entry points into IT and provides hands on training and county experience. In the last two years, 44 interns have entered the program and nine have been hired as full-time county employees. The Internal mobility program create pathways for current IT staff to move into specialized or advanced roles.

Between 2019-2024 there are 119 entry level or intern level staff that have attained a higher- level position within the department.

Health

The Hennepin Access initiative is a long-term approach to transform systems and processes by building an integrated service delivery model for residents that is holistic, streamlined, and better positioned to serve residents with multiple needs across county systems. To do so, Hennepin County must solve for siloed services and data spread across lines of business and disparate technology systems. Operations LOB departments in partnership with Public Health and the Hennepin Health Social Service Navigation Team are leading proof-of-concept technology and care coordination effort to test a data-sharing framework for staff in a coordinated service setting. Assessing the approach's technical feasibility and business viability sets the stage for wider implementation of a person-centered, coordinated service delivery model to improve experience and outcomes for our residents.

Integrated Data and Analytics worked in close partnership with the County's Opioid Response, System's Design, Human Services, Department of Community Corrections, and Public Health to examine the county service utilization of a cohort of individuals with a history of opioid abuse. This analysis illustrated the opioid crisis disproportionately affects people of color and that over a three-year period, nearly 70% of this cohort was involved in three or more county services. These insights are driving improved coordination amongst human services, emergency shelter, public health, and DOCCR and are informing earlier prevention strategies.

Housing

Funding affordable housing development

The county supports the development and preservation of affordable rental housing meant to maximize availability to very low-income households through programs such as the Affordable Housing Incentive Fund (AHIF), Home Investment Partnerships (HOME) Program, Supportive Housing Strategy, and Single Room Occupancy (SRO) Housing.

Since 2000, the Affordable Housing Incentive Fund (AHIF) has supported over 10,000 units of affordable housing.

Single Room Occupancy (SRO) units are meant for people who can afford modest rents, are experiencing homelessness or housing instability, and who can live independently. In 2023, the county sold and financed two of properties to create 83 deeply affordable permanent housing units.

The county's Supportive Housing Strategy offers capital funding and technical assistance to develop long-term affordable supportive housing projects to support Hennepin County's most vulnerable residents, including those with a combination of extremely low-incomes and other challenges to stable housing. Since 2019, the Strategy has awarded capital funding to help create 575 deeply affordable and supportive housing units tailored and reserved for county clients.

Income

Contracting with small and local businesses

The IT department coordinates a robust consulting program for IT service providers to enter into agreements with Hennepin County with 191 businesses currently enrolled. During the first half of 2023, 47.5% of all expenditures have been with small businesses, 26.6% has been spent with Black, Indigenous and People of Color owned businesses and 25% has been spent with women-owned businesses.

Supporting small businesses development

The core offering of Elevate Hennepin is professional consulting provided directly to business owners on a 1:1 basis. Through Elevate Hennepin, any business in the county can access up to 25 hours of consulting from each advisor at no cost to the entrepreneur.

Since Elevate Hennepin began in 2020, it has delivered 35,668 hours of professional consulting for 2,912 businesses and entrepreneurs. Advisees report 608 new or retained jobs, 186 new businesses launched, and \$28.4 million in financing to grow their businesses.

Under the Elevate Hennepin brand of resources, the Economic Development team has also developed CEO Start, CEO Next, and CEO Now, a series of comprehensive, cohort-based programs that provide intensive support and training for business owners. Additional Elevate Hennepin programs include Certified Access, which helps prepare women of color entrepreneurs to apply and compete for government and corporate contracts, and Elevate Hennepin Talent, which helps local businesses address workforce challenges.

Investing in communities

Housing and Economic Development strategies include investment in places to align with community-supported visions, with a focus on projects located in, and driven by, communities historically excluded.

Since 2003, Hennepin County has awarded approximately \$44.5 million to over 160 projects along key Hennepin County light rail transit corridors and other high frequency and express bus routes. Since this initiative began, the Transit Oriented Communities program has supported the development of thousands of housing units, jobs, and millions of square feet of commercial space.

The scale and transformative impact of these investments can be seen in many districts and corridors throughout the county – including downtown Hopkins and Robbinsdale, the Walker-Lake District in St. Louis Park, and elsewhere. Two corridors in particular, Lake Street in Minneapolis and the Blue Line Extension corridor, have been key areas of focus not only because of the need to overcome historical disinvestment and civil unrest, but also because of the many ways community leaders and organizations have stepped forward to lead revitalization, and launch projects that build wealth in and with the community.

Justice

Strategic project management

In 2023, the Minnesota Legislature established a regional working group on youth intervention to focus on:

- developing recommendations on the design of a regional system of care for youth interventions, sustainable financing models, and alternatives to criminal penalties; and
- evaluating coordinated approaches to youth with high behavioral health needs to reduce and eliminate touchpoints with the justice system as well as identifying community-based services to address youth needs and identifying gaps in services.

In partnership with the Law, Safety, Justice line of business, Strategic Planning and Initiatives provided project management expertise, coordination support, meeting and facilitation support, and research and policy analysis, which enabled the working group to develop and submit policy recommendations to the legislature. The report and recommendations will serve as the basis for a new metro working group to address placement options for county-connected youth with complex needs.

Climate action and resiliency

Operations supports climate action and resiliency work throughout the county. Strategic Planning and Initiatives works with departments to identify opportunities to contribute to the foundational strategies outlined in the county's climate action plan as part of their strategic plans. One example of is working with Environment and Energy on engagement with stakeholders participating in aquatic invasive species prevention

Strengthen individual and community resilience

IDA continues to work towards improved data insights around individual and community resiliency. Efforts are underway to better integrate climate related data with county program and service utilization data. In addition, IDA continues to work with university partners and experts in this area to develop local measures of resiliency that are aligned with best practices.

Prevent food waste and divert organic material from trash

Facility Services is expanding organics collection and improving recycling access for employees at county facilities.

Design infrastructure, buildings, and properties to future climate conditions

The county real estate portfolio is one way we can have a significant impact in the county climate action plan. Facility Services is actively redesigning buildings in ways that generate less demand for new goods, including pursuing new tactics to reuse construction material. The department is partnering with vendors and county colleagues to implement the Construction and Demolition Waste policy, with a goal of diverting at least 75% of construction and demolition waste.

Build and maintain green infrastructure and sequester carbon

Using the newly updated sustainable landscaping guidelines, the County is growing sustainable landscapes on county properties to manage stormwater onsite, sequester carbon and reduce impervious surfaces.

Transition to renewable energy and reduce energy use overall

Facility Services, in partnership with many departments, continues efforts to reduce building energy use by three percent annually. This is being achieved through optimizing building operations and investing in renewable energy. These efforts include projects that electrify and decarbonize county buildings, installing EV chargers, adding solar arrays and installing air source heat pumps, heat pump water heaters and geothermal systems.

Decrease the heat island effect, especially in areas with highest vulnerability

Emergency Management, in partnership with Environment and Energy and Ramsey County, obtained an Environment Protection Agency/National Oceanic and Atmospheric Administration grant to create a detailed map of portions of the Twin Cities heat island. This mapping enables us to better understand geographic heat susceptibility and population vulnerability as we plan for extreme heat emergency response and longer-term climate mitigation.

Emergency Management also began a partnership with the Science Museum of Minnesota (SMM), setting up a temporary Hennepin West Mesonet station on the museum grounds in downtown St Paul to see how well it worked in that location and how the museum could use live weather data in its educational efforts. The partnership was successful, and Emergency management is working with the SMM to put a permanent station at the museum. The partnership is great public exposure for the Mesonet network and a very tangible resource for science education. It is also a valuable downtown site for collecting urban heat island data.

Line of Business: Operations

- Board of Commissioners
- County Administration
- Grants Management and Admin
- Strategic Planning and Initiatives
- Integrated Data and Analytics
- Housing and Economic Development
- Office of Budget and Finance
- Facility Services
- Central Information Technology
- Human Resources
- Audit, Compliance, and Investigation Services
- Emergency Mgmt
- Communications



- Digital Experience
- Operations Administration
- General County Purposes
- Ballpark Sales Tax Revenues
- Local Affordable Housing Aid
- Debt Retirement

Line of Business Description:

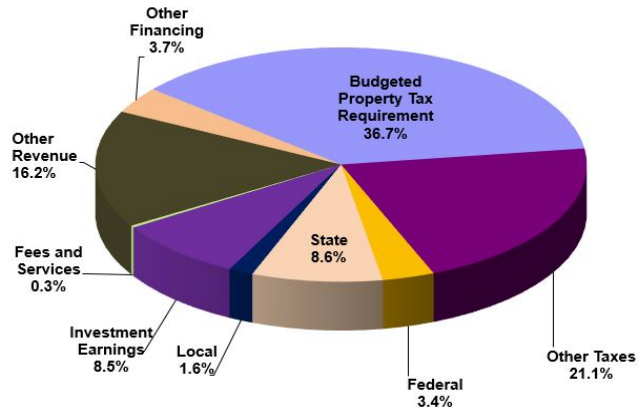
The Operations program encompasses the policy making, administrative support and staff services necessary for the efficient and effective management of county programs. The Board of Commissioners, as the elected governing body of the county, establishes policies and programs, approves the annual budget,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

Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$172,383,113	\$172,163,786	\$180,157,140
Other Taxes	49,123,088	60,256,012	84,298,755
Federal	107,976,098	19,147,030	13,700,963
State	16,133,869	1,995,994	1,177,205
Local	12,458,130	12,652,738	6,462,288
Investment Earnings	73,410,560	30,000,000	34,000,000
Fees for Services	1,685,026	1,075,000	1,145,000
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	39,235,408	46,059,079	64,777,193
Other Financing	-44,201,667	25,296,230	14,714,089
Total Revenues	\$428,203,624	\$368,645,869	\$400,432,633
Personnel Services	\$91,573,458	\$103,101,896	\$112,371,082
Commodities	1,969,484	2,418,052	2,237,616
Services	69,991,473	81,254,007	88,292,895
Public Aid Assistance	4,589,627	0	0
Capital Outlay	1,988,772	195,000	386,050
Other Charges	186,210,454	173,227,339	189,707,600
Grants	3,984,240	8,449,575	7,437,390
Total Expenditures	\$360,307,508	\$368,645,869	\$400,432,633
Budgeted Positions (Full-Time Equivalents)	785.0	822.1	842.8

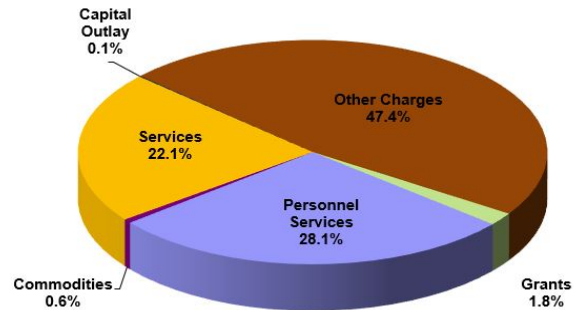
*Reflects the adjusted property tax requirement budget, not actual property tax collection.

Revenue and Expenditure Comparison

2025 Revenue



2025 Expenditures



Department Expenditure Summary:

	2023 Actual	2024 Budget	2025 Budget
Board of Commissioners	3,011,825	4,077,456	4,183,613
County Administration	3,559,797	4,255,250	4,519,003
Grants Management and Admin	415	494,170	2,385,709
Strategic Planning and Initiatives	3,817,893	2,686,878	3,027,240
Integrated Data and Analytics	124,232	2,264,624	2,460,522
Housing and Economic Development	22,420,271	28,065,377	31,799,990
Office of Budget and Finance	15,916,011	18,313,277	19,589,377
Facility Services	67,922,519	74,093,910	77,254,663
Central Information Technology	10,099,960	8,063,550	5,635,629
Human Resources	19,354,518	22,171,056	22,168,364
Audit, Compliance, and Investigation Services	4,164,366	4,553,950	4,734,469
Emergency Mgmt	2,791,814	3,020,152	3,177,353
Communications	7,955,992	8,812,778	9,337,864
Digital Experience	4,278,043	3,667,720	3,558,825
Operations Administration	1,512,000	2,671,107	3,322,515
General County Purposes	9,894,885	19,886,930	35,892,472
Ballpark Sales Tax Revenues	2,501,855	2,858,870	2,703,000
Local Affordable Housing Aid	0	150,000	0
Debt Retirement	180,981,110	158,538,814	164,682,025
Total Expenditures	\$360,307,508	\$368,645,869	\$400,432,633

Budgeted Positions:

	2023 Actual	2024 Budget	2025 Budget
Board of Commissioners	25.0	25.0	25.0
County Administration	17.0	17.0	17.0
Grants Management and Admin	0	3.0	14.0
Strategic Planning and Initiatives	16.0	16.5	18.0
Integrated Data and Analytics	14.0	13.0	13.0
Housing and Economic Development	42.0	52.0	57.0

**2025 BUDGET
Proposed Budget**

Budgeted Positions:	2023 Actual	2024 Budget	2025 Budget
Office of Budget and Finance	90.1	94.1	97.1
Facility Services	295.9	296.7	296.7
Central Information Technology	26.1	27.1	25.1
Human Resources	129.2	135.9	134.9
Audit, Compliance, and Investigation Services	26.7	26.7	25.7
Emergency Mgmt	15.5	15.5	15.5
Communications	55.6	61.6	61.8
Digital Experience	22.0	23.0	23.0
Operations Administration	10.0	15.0	19.0
General County Purposes	0	0	0
Ballpark Sales Tax Revenues	0	0	0
Local Affordable Housing Aid	0	0	0
Debt Retirement	0	0	0
Budgeted Positions (Full-Time Equivalents)	785.0	822.1	842.8

Mission

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

Department Description:

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

Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$3,801,690	\$4,077,456	\$4,183,613
Other Taxes	0	0	0
Federal	0	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	0	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	0	0
Other Financing	0	0	0
Total Revenues	\$3,801,690	\$4,077,456	\$4,183,613
Personnel Services	\$2,751,487	\$3,449,501	\$3,555,658
Commodities	52,069	59,500	59,500
Services	154,839	211,300	211,300
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	53,429	357,155	357,155
Grants	0	0	0
Total Expenditures	\$3,011,825	\$4,077,456	\$4,183,613
Budgeted Positions (Full-Time Equivalents)	25.0	25.0	25.0

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

Mission

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

Department Description:

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

Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$3,500,615	\$3,872,001	\$4,125,503
Other Taxes	0	0	0
Federal	29,462	9,749	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	249,664	373,000	393,000
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	160,375	500	500
Other Financing	0	0	0
Total Revenues	\$3,940,116	\$4,255,250	\$4,519,003
Personnel Services	\$2,970,583	\$2,963,876	\$3,159,728
Commodities	5,390	15,500	7,500
Services	538,917	1,184,625	1,269,125
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	44,907	91,249	82,650
Grants	0	0	0
Total Expenditures	\$3,559,797	\$4,255,250	\$4,519,003
Budgeted Positions (Full-Time Equivalents)	17.0	17.0	17.0

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

Mission

Grants Management & Administration leads the planning and coordination of county-wide grant development opportunities, establishes and directs the implementation of grant policies and procedures, and provides guidance, consultation, and advice on grant administration and management for the county.

Department Description:

The Grants Management and Administration department is responsible for:

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

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

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

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

Department: Grants Management and Administration

Significant Issues:

Grants Management and Administration's 2025 proposed budget significantly exceeds the 3.0% budget guidelines. This is expected since GMA is a new and expanding department within Operations. The department received approval to increase their staff by 11 FTEs in 2024. The wages and benefits for these new 11 FTEs accounts for 73% of the GMA's proposed budget for 2025.

The remaining 27% of the budget covers wages and benefits for the existing 3 FTEs, as well as services (IT costs associated with 11 new FTEs, mileage, parking) and other costs pertaining to conferences and travel fees.

BUDGET DOLLARS

	Budget	Property Tax
2024 Approved Budget	\$494,170	\$494,170
2024 Adjusted Budget	494,170	94,170
2025 Department Requested Budget	\$2,420,709	\$2,420,709
Proposed Adjustments	(35,000)	(35,000)
2025 Proposed Budget	\$2,385,709	\$2,385,709
Percent change from 2024 Adj. Budget	382.8%	382.8%

STAFFING: FULL-TIME EQUIVALENT POSITIONS (FTEs)

2024 Number of Approved Total Positions	3.0
2024 Adjusted Number of Total Positions	3.0
2025 Department Request for Total Positions	14.0
Proposed Adjustments	-
2025 Budget Discussion Total Positions	14.0
Change from 2024 Adjusted Number of Total Positions	11.0

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

Department: Grants Management and Administration

Summary of Board Approved 2024 Budget and Adjustments

	Budget	Property Tax	FTE	LTD
Approved Budget: Res. No. 23-0349R1	\$494,170	\$494,170	3.0	0.0
2024 Adjusted Budget	\$494,170	\$494,170	3.0	0.0

2025 Proposed Budget

	Budget	Property Tax	FTE	LTD
Department Request	\$2,420,709	\$2,420,709	14.0	0.0
Proposed Adjustments				
1. <i>Cutback of \$25,000 from miscellaneous general charges.</i>	(25,000)	(25,000)		
2. <i>Cutback of \$5,000 from business and professional travel and \$5,000 from conference registration fees.</i>	(10,000)	(10,000)		
2025 Proposed Budget	\$2,385,709	\$2,385,709	14.0	0.0

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

Department: Grants Management and Administration

EXPENDITURE BY MAJOR BUDGET GROUP

Expenditure Group	2024 Adjusted Budget	2025 Proposed Budget	Amount Change	Percent Change
Personnel Services	\$451,870	\$2,265,247	\$1,813,377	401.3%
Commodities	1,000	1,000	0	0.0%
Services	31,300	98,712	67,412	215.4%
Other Charges	10,000	20,750	10,750	107.5%
Total	\$494,170	\$2,385,709	\$1,891,539	382.8%

EXPLANATION OF SIGNIFICANT INCREASES OR DECREASES IN SPENDING

Personnel Services: The increase is mainly due to the addition of 11 new FTEs in the department, including 3 FTEs transferred from other county departments.

Commodities: No significant change.

Services: The increase in services is primarily due to a \$62,400 rise in IT costs associated with the 11 new FTEs, as well as increases in mileage, parking, and cell phone stipends. This is partly offset by a decrease in consulting costs in 2025.

Other Charges: The increase of \$10,750 in other charges is due to an additional \$10,000 allocated towards conference registration fees and business travel for GMA staff.

**2025 DEPARTMENT REQUEST
with OBF Recommendations
Summary for County Administration**

Department: Grants Management and Administration

SUMMARY OF REVENUES

Revenue Source or Type	2024 Adjusted Budget	2025 Proposed Budget	Amount Change	Percent Change
Property Taxes	\$494,170	\$2,385,709	\$1,891,539	382.8%
TOTAL	\$494,170	\$2,385,709	\$1,891,539	382.8%

EXPLANATION OF SIGNIFICANT CHANGES IN REVENUES

Property Taxes: This significant increase in property tax is due to the addition of 11 new FTEs in the department. The wages and benefits for these new 11 FTEs total to \$1,729,707, which accounts for 73% of the GMA's proposed budget for 2025. The remaining \$656,002 (27%) of the proposed budget covers wages and benefits for the existing 3 FTEs, as well as increases in Services in accordance with the increase in FTEs.

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

Department: Grants Management and Administration

FINANCIAL SUMMARY

	2023 Actual	2023 Budget	2024 Approved Budget	2024 Adjusted Budget	2025 Proposed Budget	Increase/ Decrease from adjusted	Percent Change
Revenues:							
Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Expenditures:							
Personnel Services	\$0	\$0	\$451,870	\$451,870	\$2,265,247	\$1,813,377	401.3%
Commodities	415	0	1,000	1,000	1,000	0	0.0%
Services	0	0	31,300	31,300	98,712	67,412	215.4%
Other Charges	0	0	10,000	10,000	20,750	10,750	107.5%
Total Expenditures	\$415	\$0	\$494,170	\$494,170	\$2,385,709	\$1,891,539	382.8%
Property Tax Requirement	\$415	\$0	\$494,170	\$494,170	\$2,385,709	\$1,891,539	382.8%
Permanent	-	-	3.0	3.0	14.0	11.0	366.7%
Limited Duration	-	-	-	-	-	-	0.0%
FTEs	0.0	0.0	3.0	3.0	14.0	11.0	366.7%

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

Mission

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

Department Description:

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

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

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

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

Department: Strategic Planning and Initiatives

BUDGET DOLLARS

	Budget	Property Tax
2024 Approved Budget	\$2,676,880	\$2,676,880
Board Authorized Adjustments	9,998	0
Reorganization In/(Out)	0	0
2024 Adjusted Budget	\$2,686,878	\$2,676,880
2025 Department Requested Budget	\$2,890,240	\$2,890,240
Proposed Adjustments	137,000	137,000
2025 Proposed Budget	\$3,027,240	\$3,027,240
Change from 2024 Adj. Budget	12.7%	13.1%

STAFFING: FULL-TIME EQUIVALENT POSITIONS (FTEs)

2024 Number of Approved Total Positions	16.5
Board Authorized Adjustments	0.0
Reorganization In/(Out)	0.0
2024 Adjusted Number of Total Positions	16.5
2025 Department Request for Total Positions	17.0
Proposed Adjustments	1.0
2025 Budget Discussion Total Positions	18.0
Change from 2024 Adjusted Number of Total Positions	1.5

Significant Items:

Budget Changes

- (1) Add 0.5 FTE to convert a part time vacant director position to a full time position, no additional funds requested
- (2) Add 1.0 FTE and associated costs of \$137,000 to support the pilot of an integrated service delivery model for residents through Hennepin Access

Key Budget Factors

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

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

Department: Strategic Planning and Initiatives

Summary of Board Approved 2024 Budget and Adjustments

	Budget	Property Tax	FTEs
Approved Budget: Res. No. 23-0349R1	\$2,676,880	\$2,676,880	16.5
1. BAR 23-0138 ARPA funding*	9,998		
2024 Adjusted Budget	\$2,686,878	\$2,676,880	16.5
<u>2025 Proposed Budget</u>			
	Budget	Property Tax	FTEs
Department Request	\$2,890,240	\$2,890,240	17.0
Proposed Adjustments			
1. Add 1.0 FTE: Principal Planning Analyst	137,000	137,000	1.0
2025 Proposed Budget	\$3,027,240	\$3,027,240	18.0

* ARPA reimbursement in this department will be corrected to Integrated Data and Analytics department.

SPI engages in several areas of work to facilitate the process of creating and managing strategic plans and associated initiatives in partnership with departments and for the overall county, including:

- Project Evaluation and Policy Analysis
- Consulting and Advising
- Project Management
- Process Improvement
- Tool and Best Practice Development
- Hennepin University Partnership (HUP)

Hennepin Access is an initiative that aims to build an integrated service delivery model for residents. This work is done in partnership with Digital Experience, Outreach and Community Supports, Information Technology, Health and Human Services, and many other departments across the county.

Department	2024 Adjusted Budget	2025 Proposed Budget	Percent Change	TOTAL FTE	
				2024	2025
Strategic Planning: Management and Initiatives	\$2,686,878	\$3,027,240	12.7%	16.5	18.0
TOTAL	\$2,686,878	\$3,027,240	12.7%	16.5	18.0

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

Department: Strategic Planning and Initiatives

FINANCIAL SUMMARY

	2023 Budget	2023 Actual	2024 Adjusted Budget*	2025 Proposed Budget	Increase/ Decrease from adjusted	Percent Change 2024-2025
Revenues:						
Federal			\$9,998	\$0	(\$9,998)	-100.0%
State			0	0	0	-
Local			0	0	0	-
Fees for Services			0	0	0	-
Licenses and Permits			0	0	0	-
All Other Revenues			0	0	0	-
Use of Fund Balance			0	0	0	-
Total Revenues			\$9,998	\$0	(\$9,998)	-100.0%
Expenditures:						
Personnel Services			\$2,446,363	\$2,803,900	\$357,537	14.6%
Commodities			15,000	4,500	(10,500)	-70.0%
Services			175,635	181,940	6,305	3.6%
Public Aid			0	0	0	-
Capital Outlay			0	0	0	-
Other Charges			49,880	36,900	(12,980)	-26.0%
Total Expenditures			\$2,686,878	\$3,027,240	\$340,362	12.7%
Property Tax Requirement			\$2,676,880	\$3,027,240	\$350,360	13.1%
FTEs			16.5	18.0	1.5	9.1%
Actual FTE*			15.5			

Personnel costs make up 93% of the SPI budget.

Revenues

Federal revenue in 2024 is due to an ARPA reimbursement that will be corrected to Integrated Data and Analytics department. This department is entirely property tax funded.

Expenditures

Established in 2021, SPI continues to mature as a department. To support its continued growth and to align resources with the responsibilities of the department, SPI prioritized its staffing needs and performed a review of its non-personnel spending.

Commodities decreased to right-size miscellaneous spending on internal-use supplies.

Other Charges decreased as the department reviewed and culled their memberships and publication subscription needs.

Notes:

(1) 2023 Actual FTEs represent the annual average. Source: Countywide FTE Report

(2) 2023 was a transition year in the budget for SPI and Integrated Data and Analytics (IDA), who had previously been jointly budgeted as Strategic Planning and Analytics

* as of 6/30/2024

Mission

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

Department Description:

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

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

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

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

Department: Integrated Data and Analytics

BUDGET DOLLARS

	Budget	Property Tax
2024 Approved Budget	\$1,743,889	\$1,718,889
Board Authorized Adjustments	520,735	0
2024 Adjusted Budget	\$2,264,624	\$1,718,889
2025 Department Requested Budget	\$2,488,327	\$2,463,327
Proposed Adjustments	(27,805)	(27,805)
2025 Proposed Budget	\$2,460,522	\$2,435,522
Change from 2024 Adj. Budget	8.7%	41.7%

STAFFING: FULL-TIME EQUIVALENT POSITIONS (FTEs)

2024 Number of Approved Total Positions	13.0
Board Authorized Adjustments	0.0
Reorganization In/(Out)	0.0
2024 Adjusted Number of Total Positions	13.0
2025 Department Request for Total Positions	13.5
Proposed Adjustments	(0.5)
2025 Budget Discussion Total Positions	13.0
Change from 2024 Adjusted Number of Total Positions	-

Significant Items:

Budget Changes

(1) Finalize the transition from ARPA funding to property tax for current staffing levels

Key Budget Factors

IDA is fully resourced with 13.0 FTE for the current workload of supporting Hennepin County's commitment to becoming a data-informed organization. ARPA funding authorized under BAR 21-0340 supported the development of the Enterprise Integrated Data System (EIDS) and supported over half of these FTE.

The EIDS was recognized with two awards from the National Association of Counties (NACo): one award for its development, the second award for its contributions to the Racial Equity Analysis of Hennepin County Assessments. EIDS integrates data from multiple lines of business to identify summary insights that enable the county to understand the extent to which disparities exist and how they could be mitigated across county programs and services. EIDS contains over 900 GB of data from 40+ source systems, and has been used for 14 analytics projects. ARPA funding to continue this work is not available in 2025.

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

Department: Integrated Data and Analytics

Summary of Board Approved 2024 Budget and Adjustments

	Budget	Property Tax	FTEs
Approved Budget: Res. No. 23-0349R1	\$1,743,889	\$1,718,889	13.0
1. BAR 23-0138 ARPA funding	520,735		
2024 Adjusted Budget	\$2,264,624	\$1,718,889	13.0

2025 Proposed Budget

	Budget	Property Tax	FTEs
Department Request	\$2,488,327	\$2,463,327	13.5
Proposed Adjustments			
1. Reduce 0.5 FTE for intern position	(27,805)	(27,805)	(0.5)
2025 Proposed Budget	\$2,460,522	\$2,435,522	13.0

In 2024, IDA formalized its work into three core functions:
 - Data Science
 - Data Engineering
 - Data Strategy

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

Integrated Data Analytics Projects includes work performed with ARPA funding.

Department	2024 Adjusted Budget	2025 Proposed Budget	Percent Change	TOTAL FTE	
				2024	2025
Data Science, Data Engineering, and Data Strategy	\$1,743,889	\$2,460,522	41.1%	6.0	13.0
Integrated Data Analytics Projects	520,735	0	-100.0%	7.0	-
TOTAL	\$2,264,624	\$2,460,522	8.7%	13.0	13.0

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

Department: Integrated Data and Analytics

FINANCIAL SUMMARY

	2023 Budget	2023 Actual	2024 Adjusted Budget*	2025 Proposed Budget	Increase/ Decrease from adjusted	Percent Change 2024-2025
Revenues:						
Federal			\$0	\$0	\$0	-
ARPA Funding			520,735	0	(520,735)	-100.0%
State			25,000	25,000	0	0.0%
Local			0		0	-
Fees for Services			0		0	-
Licenses and Permits			0		0	-
All Other Revenues			0		0	-
Use of Fund Balance			0		0	-
Total Revenues			\$545,735	\$25,000	(\$520,735)	-95.4%
Expenditures:						
Personnel Services			\$1,625,185	\$2,077,543	\$452,358	27.8%
Commodities			9,000	4,325	(4,675)	-51.9%
Services			93,704	322,154	228,450	243.8%
Public Aid			0	0	0	-
Capital Outlay			0	0	0	-
Other Charges			536,735	56,500	(480,235)	-89.5%
Total Expenditures			\$2,264,624	\$2,460,522	\$195,898	8.7%
Property Tax Requirement			\$1,718,889	\$2,435,522	\$716,633	41.7%
FTEs			13.0	13.0	0.0	0.0%
Actual FTE*			13.2			

Personnel and IT costs make up 98% of the IDA budget.

Revenues

ARPA Funding is not available in 2025. In prior years, this funding supported costs related to the Enterprise Integrated Data System and several staff.

Expenditures

This year's budget marks the full transition to property tax and the budget increases are due to a shift in funding, not an increase in staffing or major expenditure.

Many of the increased costs for commodities and services were ARPA funded and pertain to IT infrastructure, data storage, and data computing costs. These services are challenging to scale back and infrastructure is difficult to reduce with current data usage and data appetite countywide.

Services increased primarily due to IT network and service provider costs.

Other Charges held the budget authority for ARPA-related spending in 2024 to help track these project-based charges. This decrease does not represent a decrease in costs, but reflects the 2025 non-project budget authority for these costs moving under *Services*.

Notes:

(1) 2023 Actual FTEs represent the annual average. Source: Countywide FTE Report

(2) 2023 was a transition year in the budget for IDA and Strategic Planning and Initiatives (SPI), who had previously been jointly budgeted as Strategic Planning and Analytics

* as of 6/30/2024

Mission

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

Department Description:

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

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

Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$2,743,753	\$2,878,733	\$2,914,808
Other Taxes	0	0	0
Federal	21,735,344	12,600,813	11,178,963
State	26,473	131,000	138,794
Local	256,662	100,000	100,000
Investment Earnings	0	0	0
Fees for Services	23,475	25,000	25,000
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	1,714,009	2,079,831	3,428,469
Other Financing	0	10,250,000	14,013,956
Total Revenues	\$26,499,717	\$28,065,377	\$31,799,990
Personnel Services	\$5,035,010	\$6,900,086	\$7,811,651
Commodities	9,833	18,950	18,950
Services	12,551,759	18,732,666	23,880,214
Public Aid Assistance	4,589,627	0	0
Capital Outlay	108,075	0	0
Other Charges	125,968	2,413,675	89,175
Grants	0	0	0
Total Expenditures	\$22,420,271	\$28,065,377	\$31,799,990
Budgeted Positions (Full-Time Equivalents)	42.0	52.0	57.0

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

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

Department: Housing and Economic Development

BUDGET DOLLARS

	Budget	Property Tax
2024 Approved Budget	\$15,740,877	\$2,878,733
Board Authorized Adjustments	12,324,500	0
2024 Adjusted Budget	\$28,065,377	\$2,878,733
2025 Department Requested Budget	\$19,786,034	\$4,914,808
Proposed Adjustments	12,013,956	(2,000,000)
2025 Proposed Budget	\$31,799,990	\$2,914,808
Change from 2024 Adj. Budget	13.3%	1.3%

STAFFING: FULL-TIME EQUIVALENT POSITIONS (FTEs)

2024 Number of Approved Total Positions	44.0
Board Authorized Adjustments	8.0
Reorganization In/(Out)	0.0
2024 Adjusted Number of Total Positions	52.0
2025 Department Request for Total Positions	57.0
Proposed Adjustments	-
2025 Budget Discussion Total Positions	57.0
Change from 2024 Adjusted Number of Total Positions	5.0

Significant Items:

Budget Changes

- (1) Reduce \$2 million of property tax to consolidate full funding of Elevate Hennepin in the HRA
- (2) Add 5.0 FTE to support community and economic development work related to Elevate Hennepin
- (3) Utilize \$14 million of the Metro Area Housing sales tax to fund new Repair + Grow program

Key Budget Factors

In 2025, \$2 million is shifted from HED property tax to the HRA for Elevate Hennepin 1:1 consulting and the technical aspects of the Elevate Hennepin database and website.

Elevate Hennepin was supported with ARPA funds in HED in 2024, but this funding is not available in 2025. Additional staff have been added to expand existing programs and implement new initiatives in Elevate Hennepin.

Local Affordable Housing Aid is funded through a new 0.25 percent Metro Area Housing sales tax that took effect in 2023. In 2025, HED will implement a one-time Repair + Grow program to provide assistance to local non-profit affordable housing owners-developers to mitigate or remove challenges standing in the way of new production.

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

Department: Housing and Economic Development

Summary of Board Approved 2024 Budget and Adjustments

	Budget	Property Tax	FTEs
Approved Budget: Res. No. 23-0349R1	\$15,740,877	\$2,878,733	44.0
1. BAR 23-0138 ARPA funding	2,324,500		0.0
2. BAR 24-0146 Housing Sales Tax	10,000,000		8.0
2024 Adjusted Budget	\$28,065,377	\$2,878,733	52.0
<u>2025 Proposed Budget</u>			
	Budget	Property Tax	FTEs
Department Request	\$19,786,034	\$4,914,808	57.0
Proposed Adjustments			
1. Shift Elevate Hennepin program costs to HRA	(2,000,000)	(2,000,000)	
2. Repair + Grow program funded with Sales Tax	14,013,956		
2025 Proposed Budget	\$31,799,990	\$2,914,808	57.0

Consistent with Resolution 23-0438 (adopted November 14, 2023), Housing Development and Finance is implementing the Metro Area Housing sales tax program, Repair + Grow.

Community and Economic Development shifted the Elevate Hennepin work, previously funded with ARPA, to the HRA.

Department	2024	2025	Percent Change	TOTAL FTE	
	Adjusted Budget	Proposed Budget		2024	2025
Administration and Financial Services	\$1,673,929	\$1,733,844	3.6%	10.0	10.0
Housing Development and Finance	21,576,924	26,770,866	24.1%	27.0	27.0
Community and Economic Development	4,814,524	3,295,280	-31.6%	15.0	20.0
TOTAL	\$28,065,377	\$31,799,990	13.3%	52.0	57.0

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

Department: Housing and Economic Development

FINANCIAL SUMMARY

	2023 Budget	2023 Actual	2024 Adjusted Budget*	2025 Proposed Budget	Increase/ Decrease from adjusted	Percent Change 2024-2025
Revenues:						
Federal	\$15,495,292	\$15,532,662	\$10,276,313	\$11,178,963	\$902,650	8.8%
ARPA Funding	0	6,202,682	2,324,500	0	(2,324,500)	-100.0%
State	131,000	26,473	131,000	138,794	7,794	5.9%
Local	358,750	256,662	100,000	100,000	0	0.0%
Fees for Services	25,000	23,475	25,000	25,000	0	0.0%
Licenses and Permits	0	0	0	0	0	-
All Other Revenues	2,041,568	1,714,009	12,329,831	17,442,425	5,112,594	41.5%
Use of Fund Balance	0	0	0	0	0	-
Total Revenues	\$18,051,610	\$23,755,964	\$25,186,644	\$28,885,182	\$3,698,538	14.7%
Expenditures:						
Personnel Services	\$5,402,379	\$5,035,010	\$6,900,086	\$7,811,651	\$911,565	13.2%
Commodities	18,450	9,833	18,950	18,950	0	0.0%
Services	8,857,748	12,551,759	18,732,666	23,880,214	5,147,548	27.5%
Public Aid	258,750	4,589,627	0	0	0	-
Capital Outlay	0	108,075	0	0	0	-
Other Charges	6,258,036	125,968	2,413,675	89,175	(2,324,500)	-96.3%
Total Expenditures	\$20,795,363	\$22,420,272	\$28,065,377	\$31,799,990	\$3,734,613	13.3%
Property Tax Requirement	\$2,743,753	(\$1,335,692)	\$2,878,733	\$2,914,808	\$36,075	1.3%
FTEs		42.0	52.0	57.0	5.0	9.6%
Actual FTE*			40.0			

Revenues
ARPA Funding decreased because it is not available in 2025.
All Other Revenues includes revenues from the new metro area housing sales tax.

Expenditures
Personnel services increased due primarily to the addition of 5.0 FTE for Elevate Hennepin.
Services increase is primarily due to contract costs for Repair + Grow and new pilot program development.
Other Charges is decreased due to Elevate Hennepin costs moving to the HRA.

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

* as of 6/30/2024

Mission

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

Department Description:

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

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

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

Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$16,492,834	\$17,216,211	\$18,741,877
Other Taxes	0	0	0
Federal	147,831	88,566	0
State	0	0	0
Local	0	0	0
Investment Earnings	3,366	0	0
Fees for Services	628,286	607,500	607,500
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	200,461	240,000	240,000
Other Financing	0	161,000	0
Total Revenues	\$17,472,778	\$18,313,277	\$19,589,377
Personnel Services	\$12,224,608	\$14,203,290	\$15,517,269
Commodities	16,841	50,600	76,600
Services	2,913,017	3,663,571	3,688,258
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	761,545	395,816	307,250
Grants	0	0	0
Total Expenditures	\$15,916,011	\$18,313,277	\$19,589,377
Budgeted Positions (Full-Time Equivalents)	90.1	94.1	97.1

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

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

Department: Office of Budget and Finance

BUDGET DOLLARS

	Budget	Property Tax
2024 Approved Budget	\$18,224,711	\$17,216,211
Board Authorized Adjustments	88,566	0
2024 Adjusted Budget	\$18,313,277	\$17,216,211
2025 Department Requested Budget	\$19,280,249	\$18,432,749
Proposed Adjustments	309,128	309,128
2025 Proposed Budget	\$19,589,377	\$18,741,877
Change from 2024 Adj. Budget	7.0%	8.9%

STAFFING: FULL-TIME EQUIVALENT POSITIONS (FTEs)

2024 Number of Approved Total Positions	94.1
Board Authorized Adjustments	0.0
2024 Adjusted Number of Total Positions	94.1
2025 Department Request for Total Positions	95.1
Proposed Adjustments	2.0
2025 Budget Discussion Total Positions	97.1
Change from 2024 Adjusted Number of Total Positions	3.0

Significant Items:

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

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

The APEX division provides maintenance and production support for the county's PeopleSoft Enterprise Resource Planning (ERP) system (known as APEX) and the iNovah Point of Sale system. User support is a coordination between the HR Service Center and OBF/APEX teams.

The Proposed 2025 Budget continues two new initiatives:

- 1) The Impact Investment program: Its objective is to place a portion of county deposits and investments, allowable by statute, with financial institutions that offer financial products and services in the county in places that show disparities in income and wealth and experience lack of access to loans.
- 2) The Human Capital Management modernization project: OBF is collaborating closely with Human Resources and IT to maximize APEX resources to provide consistent and concise personnel metrics to County Administration.

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

Department: Office of Budget and Finance

Summary of Board Approved 2024 Budget and Adjustments

	Budget	Property Tax	FTEs
Approved Budget: Res. No. 21-0346R1	\$18,224,711	\$17,216,211	94.1
1. ARPA reimbursements	88,566		
2024 Adjusted Budget	\$18,313,277	\$17,216,211	94.1
<u>2025 Proposed Budget</u>			
	Budget	Property Tax	FTEs
Department Request	\$19,280,249	\$18,432,749	95.1
Proposed Adjustments			
1. New FTE for APEX Project Manager II	\$129,128	\$129,128	1.0
2. New FTE for Financial Compliance Manager	180,000	180,000	1.0
2025 Proposed Budget	\$19,589,377	\$18,741,877	97.1

The proposed 2025 budget includes 3.0 new FTE positions:

- 1) A new Asset Management Program manager to develop countywide policies in coordination with County Administration, and to strengthen county asset management and protection.
- 2) A new project manager to the APEX team to enhance coordination with the Human Resources and Information Technology departments.
- 3) A new Financial Compliance Manager to the Accounting team. This role will support implementation of new GASB requirements, the development of monitoring processes that will enhance countywide compliance with financial and accounting requirements, and work related to the county's audits.

	2024 Adjusted Budget	2025 Proposed Budget	Percent Change	TOTAL FTE	
Department				2024	2025
Finance and Accounting	\$5,705,461	\$6,480,898	13.6%	34.0	37.0
APEX	12,607,816	13,108,479	4.0%	60.1	60.1
TOTAL	\$18,313,277	\$19,589,377	-	94.1	97.1

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

Department: Office of Budget and Finance

FINANCIAL SUMMARY

	2023 Budget	2023 Actual	2024 Adjusted Budget	2025 Proposed Budget	Increase/ Decrease from adjusted	Percent Change 2024-2025
Revenues:						
Federal	\$147,831	\$147,831	\$88,566	\$0	(\$88,566)	-100.0%
Fees for Services	507,500	628,286	607,500	607,500	0	0.0%
All Other Revenues	438,500	203,827	240,000	240,000	0	0.0%
Transfers from other funds	155,000	0	161,000	0	(161,000)	-100.0%
Total Revenues	\$1,248,831	\$979,944	\$1,097,066	\$847,500	(\$249,566)	-22.7%
Expenditures:						
Personnel Services	\$13,409,615	\$12,224,608	\$14,203,290	\$15,517,269	\$1,313,979	9.3%
Commodities	45,050	16,891	50,600	76,600	26,000	51.4%
Services	3,916,058	3,213,017	3,663,571	3,688,258	24,687	0.7%
Other Charges	421,581	762,166	395,816	307,250	(88,566)	-22.4%
Total Expenditures	\$17,792,304	\$16,216,683	\$18,313,277	\$19,589,377	\$1,276,100	7.0%
Property Tax Requirement	\$16,543,473	\$15,236,738	\$17,216,211	\$18,741,877	\$1,525,666	8.9%
FTEs	90.1	81.0	94.1	97.1	3.0	3.2%
Actual FTE*			87.9			

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

Revenues

Federal: This category includes American Rescue Plan Act (ARPA) reimbursements in 2023 and 2024.

Fees for Services: This category includes fees for financial management services provided for other entities.

Other: This category includes miscellaneous rebate revenue.

Transfers: This category includes reimbursements from HCRRA for transit grant management services in 2023 and 2024. This revenue is not budgeted for 2025.

Expenditures

Personnel Services: Cost increases reflect the addition of 3.0 new FTEs, along with countywide increases in salary and benefits.

Commodities: This category includes general supplies, along with subscriptions to specialty finance subscriptions.

Services: This category includes Central IT fees, along with other software and equipment requirements for the APEX division.

Other: This category includes professional development and technical skills training, along with banking fees.

Mission

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

Department Description:

Department Description:

The Facility Services Department provides a full range of support for county programs and services offered in the 105 buildings that Hennepin County owns, occupies and/or manages throughout the county.

The department:

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

Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$57,039,090	\$60,556,551	\$64,753,740
Other Taxes	0	0	0
Federal	469,538	32,477	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	636,378	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	12,242,432	13,504,882	12,500,923
Other Financing	0	0	0
Total Revenues	\$70,387,438	\$74,093,910	\$77,254,663
Personnel Services	\$27,581,643	\$31,115,928	\$32,450,713
Commodities	1,139,038	1,737,177	1,561,241
Services	37,103,177	39,560,524	41,396,625
Public Aid Assistance	0	0	0
Capital Outlay	561,265	0	177,000
Other Charges	1,537,397	1,680,281	1,669,084
Grants	0	0	0
Total Expenditures	\$67,922,519	\$74,093,910	\$77,254,663
Budgeted Positions (Full-Time Equivalents)	295.9	296.7	296.7

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

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

Department: Facility Services

BUDGET DOLLARS

	Budget	Property Tax
2024 Approved Budget	\$74,061,433	\$60,556,551
Board Authorized Adjustments	32,477	0
2024 Adjusted Budget	\$74,093,910	\$60,556,551
2025 Department Requested Budget	\$77,560,743	\$65,059,820
Proposed Adjustments	(306,080)	(306,080)
2025 Proposed Budget	\$77,254,663	\$64,753,740
Change from 2024 Adj. Budget	4.3%	6.9%

Significant Items:

The mission of the Facility Services department is to design, procure, construct, maintain, and secure Hennepin County spaces for visitors, residents, and employees.

Hennepin County owns, occupies, and/or manages 105 buildings in the county, and provides security services to 25 of those buildings. The department manages approximately \$200 million in construction projects annually.

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

The proposed budget for the Facility Services department reflects a 4.3% increase in expenditures, including significant increases for contracted services, such as janitorial needs, snow removal, and lawn care. The department budget also reflects countywide increases in personnel services costs for salary increases and health insurance.

STAFFING: FULL-TIME EQUIVALENT POSITIONS (FTEs)

2024 Number of Approved Total Positions	296.7
Board Authorized Adjustments	0.0
Reorganization In/(Out)	0.0
2024 Adjusted Number of Total Positions	296.7
2025 Department Request for Total Positions	298.9
Proposed Adjustments	(2.2)
2025 Budget Discussion Total Positions	296.7
Change from 2024 Adjusted Number of Total Positions	(0.0)

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

Department: Facility Services

Summary of Board Approved 2024 Budget and Adjustments

	Budget	Property Tax	FTEs
Approved Budget: Res. No. 21-0346R1	\$74,061,433	\$60,556,551	296.7
1. ARPA reimbursements	32,477		
2024 Adjusted Budget	\$74,093,910	\$60,556,551	296.7

2025 Proposed Budget

	Budget	Property Tax	FTEs
Department Request	\$77,560,743	\$65,059,820	298.9
Proposed Adjustments			
1. Budget adjustment to support Resolution 24-0297 contracts	500,000	500,000	0.0
2. Adjusted personnel services assumptions	(306,080)	(306,080)	(2.2)
3. Direct HC management of 701 Building / reduced contract exps.	(500,000)	(500,000)	0.0
2025 Proposed Budget	\$77,254,663	\$64,753,740	296.7

Department	2024	2025	Percent Change	TOTAL FTE	
	Adjusted Budget	Proposed Budget		2024	2025
Administration	\$5,793,445	\$5,854,926	1.1%	17.5	17.5
Leasing & Property Control	428,991	437,770	2.0%	3.0	3.0
Design & Construction	3,627,332	3,551,702	-2.1%	23.2	22.6
Energy & Engineering	776,755	1,049,003	35.0%	7.0	7.0
Planning & Project Development	1,307,193	1,335,097	2.1%	8.0	8.0
Security Management	13,506,277	15,106,635	11.8%	111.0	111.0
Facilities Management	48,653,917	49,919,530	2.6%	127.0	127.6
TOTAL	74,093,910	77,254,663	4.3%	296.7	296.7

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

Department: Facility Services

FINANCIAL SUMMARY

	2023 Budget	2023 Actual	2024 Adjusted Budget	2025 Proposed Budget	Increase/ Decrease from adjusted	Percent Change 2024-2025
Revenues:						
Federal	\$469,538	\$469,538	\$32,477	\$0	(\$32,477)	-100.0%
Fees for Services	0	636,378	0	0	0	-
All Other Revenues	13,919,739	12,242,432	13,504,882	12,500,923	(1,003,959)	-7.4%
Total Revenues	\$14,389,277	\$13,348,348	\$13,537,359	\$12,500,923	(\$1,036,436)	-7.7%
Expenditures:						
Personnel Services	\$29,911,864	\$27,581,643	\$31,115,928	\$32,450,713	\$1,334,785	4.3%
Commodities	1,726,496	1,192,800	1,737,177	1,561,241	(175,936)	-10.1%
Services	38,401,697	38,905,621	39,560,524	41,396,625	1,836,101	4.6%
Capital Outlay	816,479	1,117,859	0	177,000	177,000	-
Other Charges	2,149,906	1,549,547	1,680,281	1,669,084	(11,197)	-0.7%
Total Expenditures	\$73,006,442	\$70,347,470	\$74,093,910	\$77,254,663	\$3,160,753	4.3%
Property Tax Requirement	\$58,617,165	\$56,999,122	\$60,556,551	\$64,753,740	\$4,197,189	6.9%
FTEs	295.9	256.5	296.7	296.7	0.0	0.0%
Actual FTE, as of 9/27/24*			250.8			

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

Revenues

Property Tax: Property tax revenue will increase to \$64.8 million in 2025, which is a 6.9% increase over the adjusted 2024 budget. This revenue increase offsets declining building rental income and parking revenue in the Other Revenue category.

Federal: 2023 and 2024 federal revenues are from American Rescue Plan Act (ARPA) reimbursements.

Other: This revenue category includes building rental income, parking revenue, miscellaneous reimbursements, and interdepartmental revenue allocations.

Expenditures

Personnel Services: Reflects countywide increases for salary and benefits adjustments, along with strategic reclassifications.

Commodities:

Services: Significant increases are expected for janitorial, snow removal, lawn care, and security services contracts.

Other: This expense category includes insurance, taxes and fees, and maintenance of professional licensures and other professional development needs for department staff.

Mission

To leverage technology that improves residents' lives.

Department Description:

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

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

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

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

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

Department: Central Information Technology (Fund 10)

Significant Issues:

The Central Information Technology (CIT- Fund 10) continues to engage in strategic planning and right sizing efforts to ensure that future needs are constantly being evaluated and realigned. This includes transfer of 4.0 FTE's to CIT Fund 62. The overall budget of Fund 10 has an increase of 3.1% and a decrease of 2 FTE's.

BUDGET DOLLARS

	Budget	Property Tax
2024 Approved Budget	\$5,465,627	\$5,465,627
Board Authorized Adjustments	2,597,923	0
2024 Adjusted Budget	\$8,063,550	\$5,465,627
2025 Department Requested Budget	\$5,635,629	\$5,635,629
Proposed Adjustments	0	0
2025 Proposed Budget	\$5,635,629	\$5,635,629
Percent change from 2024 Adj. Budget	-30.1%	3.1%

STAFFING: FULL-TIME EQUIVALENT POSITIONS (FTEs)

2024 Number of Approved Total Positions	27.1
Board Authorized Adjustments	0.0
Reorganization In/(Out)	0.0
2024 Adjusted Number of Total Positions	27.1
2025 Department Request for Total Positions	25.1
Proposed Adjustments	-
2025 Budget Discussion Total Positions	25.1
Change from 2024 Adjusted Number of Total Positions	(2.0)

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

Department: Central Information Technology (Fund 10)

Summary of Board Approved 2024 Budget and Adjustments

	Budget	Property Tax	FTE	LTD
Approved Budget: Res. No. 23-0349R1	\$5,465,627	\$5,465,627	26.1	1.0
1. BAR 23-0138 ARPA COVID Relief	2,597,923			
2024 Adjusted Budget	\$8,063,550	\$5,465,627	26.1	1.0

2025 Proposed Budget

	Budget	Property Tax	FTE	LTD
Department Request	\$5,635,629	\$5,635,629	24.1	1.0
Proposed Adjustments				
2025 Proposed Budget	\$5,635,629	\$5,635,629	24.1	1.0

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

Department: Central Information Technology (Fund 10)

EXPENDITURE BY MAJOR BUDGET GROUP				
Expenditure Group	2024 Adjusted Budget	2025 Proposed Budget	Amount Change	Percent Change
Personnel Services	\$3,724,468	\$3,839,985	\$115,517	3.1%
Commodities	51,348	26,348	(25,000)	-48.7%
Services	2,999,107	3,349,816	350,709	11.7%
Other Charges	1,288,627	(1,580,520)	(2,869,147)	-222.7%
Total	\$8,063,550	\$5,635,629	(\$2,427,921)	-30.1%

Personnel Services: The increase in personnel services is within the 3% guidance, mainly due to the health insurance costs.

Commodities: The decrease in commodities is mainly due to the software purchase cut by half.

Services: The increase is mainly due to addition of \$133,200 for non-capitalization software purchases, and \$111,600 for maintaining and repairing software.

Other Charges: This decrease is due to ARPA reimbursements included in the 2024 adjusted budget that are not budgeted in 2025.

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

Department: Central Information Technology (Fund 10)

EXPENDITURES AND STAFFING BY DIVISION

Department	2024 Adjusted Budget	2025 Proposed Budget	Amount Change	Percent Change	TOTAL FTE	
					2024	2025
Enterprise Bus Intelligence	\$1,439,425	\$1,258,824	(\$180,601)	-12.5%	9.0	7.0
Geographic Info System	3,457,594	3,777,040	319,446	9.2%	16.0	16.0
Message Broker	3,166,531	599,765	(2,566,766)	-81.1%	2.0	2.0
Mainframe	0	0	0	0.0%	0.1	0.1
TOTAL	\$8,063,550	\$5,635,629	(\$2,427,921)	-30.1%	27.1	25.1

EXPLANATION OF SIGNIFICANT CHANGES

Enterprise Business Intelligence

Primary drivers for the decrease is due to the transfer of the two FTEs from Fund 10 to Fund 62.

Geographic Info System (GIS)

The main reason for the increase of 9.2% is due to an increase in personnel services costs, along with services offset by a decrease in commodities.

Message Broker

The primary reason for 81% decrease is due to the department not receiving ARPA funding/ allocation in 2025.

Mainframe

Mainframe is budget neutral. IT's work is being reimbursed by the Resident Real-Estate Services.

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

Department: Central Information Technology (Fund 10)

SUMMARY OF REVENUES

Revenue Source or Type	2024 Adjusted Budget	2025 Proposed Budget	Amount Change	Percent Change
Property Taxes	\$5,465,627	\$5,635,629	\$170,002	3.1%
ARP Funding	2,597,923	0	(2,597,923)	-100.0%
TOTAL	\$8,063,550	\$5,635,629	(\$2,427,921)	-30.1%

EXPLANATION OF SIGNIFICANT CHANGES IN REVENUES

Property Tax: The property tax meets the budget development guidelines of 3% target increase for GSA, merit adjustments and health insurance.

ARP Funding: The decrease is due to Hennepin County not receiving the ARPA fund revenue in 2025.

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

Department: Central Information Technology (Fund 10)

FINANCIAL SUMMARY

	2023 Actual	2023 Budget	2024 Approved Budget	2024 Adjusted Budget	2025 Proposed Budget	Increase/ Decrease from adjusted	Percent Change
Revenues:							
ARPA Funding	\$3,747,397	\$3,375,717	\$0	\$2,597,923	\$0	(\$2,597,923)	-100.0%
Total Revenues	\$3,747,397	\$3,375,717	\$0	\$2,597,923	\$0	(\$2,597,923)	-100.0%
Expenditures:							
Personnel Services	\$4,089,571	\$3,759,051	\$3,724,468	\$3,724,468	\$3,839,985	\$115,517	3.1%
Commodities	195,367	24,934	51,348	51,348	26,348	(25,000)	-48.7%
Services	5,671,963	2,878,583	2,999,107	2,999,107	3,349,816	350,709	11.7%
Other Charges	(342,367)	1,988,501	(1,309,296)	1,288,627	(1,580,520)	(2,869,147)	-222.7%
Total Expenditures	\$10,099,960	\$8,651,069	\$5,465,627	\$8,063,550	\$5,635,629	(\$2,427,921)	-30.1%
Property Tax Requirement	\$6,352,563	\$5,275,352	\$5,465,627	\$5,465,627	\$5,635,629	\$170,002	3.1%
Permanent	25.1	25.1	26.1	26.1	24.1	(2.0)	-7.7%
Limited Duration	1.0	1.0	1.0	1.0	1.0	-	0.0%
FTEs	26.1	26.1	27.1	27.1	25.1	(2.0)	-7.4%

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

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

Department: Central Information Technology (Fund 62)

Significant Issues:

The Central Information Technology (CIT) Fund 62 is increasing by 3.2%. The 0.2% increase on top of the standard 3% is due to the strategic direction of moving Qualtrics contract into fund 62 as this tool issued across various departments (Digital Experience, Communications, Strategic and Data Analytics, etc.)

As an effort to realign staffing resources across IT divisions, the proposed budget includes a 2.0 FTE transfer from CIT Fund 10 to Fund 62.

BUDGET DOLLARS

	Budget	Property Tax
2024 Approved Budget	\$115,848,726	\$0
Board Authorized Adjustments	0	0
Reorganization In/(Out)	0	0
2024 Adjusted Budget	\$115,848,726	\$0
2025 Department Requested Budget	\$119,326,447	\$0
Proposed Adjustments	250,000	0
2025 Proposed Budget	\$119,576,447	\$0
Percent change from 2024 Adj. Budget	3.2%	0.0%

STAFFING: FULL-TIME EQUIVALENT POSITIONS (FTEs)

2024 Number of Approved Total Positions	465.4
Board Authorized Adjustments	0.0
Reorganization In/(Out)	0.0
2024 Adjusted Number of Total Positions	465.4
2025 Department Request for Total Positions	467.4
Proposed Adjustments	-
2025 Budget Discussion Total Positions	467.4
Change from 2024 Adjusted Number of Total Positions	2.0

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

Department: Central Information Technology (Fund 62)

Summary of Board Approved 2024 Budget and Adjustments

	Budget	Property Tax	FTE	LTD
Approved Budget: Res. No. 23-0349R1	\$115,848,726		446.4	19.0
2024 Adjusted Budget	\$115,848,726	\$0	446.4	19.0

2025 Proposed Budget

	Budget	Property Tax	FTE	LTD
Department Request	\$119,326,447		448.4	19.0
Proposed Adjustments				
<i>Qualtrics contract moving from Digital Experience department</i>				
1. to CIT Fund 62	250,000			
2025 Proposed Budget	\$119,576,447	\$0	448.4	19.0

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

Department: Central Information Technology (Fund 62)

EXPENDITURE BY MAJOR BUDGET GROUP

Expenditure Group	2024 Adjusted Budget	2025 Proposed Budget	Amount Change	Percent Change
Personnel Services	\$60,508,726	\$67,139,432	\$6,630,706	11.0%
Commodities	9,588,945	3,265,301	(6,323,644)	-65.9%
Services	36,982,553	40,017,429	3,034,876	8.2%
Other Charges	8,768,502	9,154,285	385,783	4.4%
Total	\$115,848,726	\$119,576,447	\$3,727,721	3.2%

EXPLANATION OF SIGNIFICANT INCREASES OR DECREASES IN SPENDING

Personnel Services: The \$6.6 million increase in personnel services is mainly due to the general salary adjustments, merit increases and increases in employee health insurance costs along with \$3.16 million increase in Contra and Vacancy factor.

Commodities: The \$6.3 million decrease in commodities is mainly due to a decrease of \$5.89 million for computer equipment. This is due to IT Department replacing majority of the computers by end of year 2024.

Services: The \$3 million increase are mainly due to \$2.89 million Microsoft and IBM software-as-a-services (SaaS).

Other Charges: The \$0.3 million increase is mainly due to the Qulatrix contract moving from Digital Experience's requested budget to CIT Fund 62.

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

Department: Central Information Technology (Fund 62)

EXPENDITURES AND STAFFING BY DIVISION

Department	2024	2025	Amount Change	Percent Change	TOTAL FTE	
	Adjusted Budget	Proposed Budget			2024	2025
Asset Management	\$9,536,030	\$3,061,358	(\$6,474,672)	-67.9%	-	-
CIO Administration	16,664,300	17,154,569	490,269	2.9%	67.5	61.0
Content and Collaboration	3,240,422	3,982,648	742,226	22.9%	6.0	7.0
Data Center	2,969,483	3,435,302	465,819	15.7%	6.9	6.9
IT Communication	786,187	755,852	(30,335)	-3.9%	3.5	3.5
Enterprise Architecture	2,362,048	2,360,030	(2,018)	-0.1%	2.0	2.0
IT Central Service	6,298,059	6,682,901	384,842	6.1%	22.0	23.0
IT Imaging	4,799,393	6,027,960	1,228,567	25.6%	57.0	58.0
Network Architecture	15,665,008	18,078,477	2,413,469	15.4%	39.0	45.0
Service Desk	7,564,968	7,403,141	(161,827)	-2.1%	62.0	57.5
Service Management & Compliance	26,372,275	27,969,874	1,597,599	6.1%	142.0	142.0
Solution Building & Data Management	19,590,553	22,664,335	3,073,782	15.7%	57.5	61.5
TOTAL	\$115,848,726	\$119,576,447	\$3,727,721	3.2%	465.4	467.4

EXPLANATION OF SIGNIFICANT CHANGES

Only departments with significant changes (increase/decrease of \$500,000 or more) are highlighted below. All these listed departments are part of the General Fund 62, the budget authority is managed at the roll-up level for Fund 62. Over all, IT Central Services Fund 62 meet the budget development guidelines of 103% increase in overall budget.

Asset Management

The \$6.4 million decrease in 2025 budget is mainly due to a \$5.9 million reduction from the 2024 adjusted budget in non-capital commodities for replacing employee laptops as most of the replacements are to be scheduled in late 2024. This will also affect the costs associated with maintaining and repairing software to go down by \$0.5 million in services, offset by other services and charge increases.

CIO Administration - A decrease of 6.5 FTEs, offset by increase in other CIT divisions.

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

Department: Central Information Technology (Fund 62)

EXPENDITURES AND STAFFING BY DIVISION, CONTINUED

Content and Collaboration

The \$0.74 million increase is due to \$0.56 million allocation for Software-as-a-Service (SaaS) in the Services area and an increase in Personnel Services of \$0.18 million due to an increased 1 FTE for wages and benefits.

Data Center

The \$0.46 million increase is mainly due to a \$0.19 million increase in personnel services (*salaries and benefits increase of \$58,000, and a change in contra personal services for \$132,000*) along with a \$0.24 million in Commodities (*\$244,000 increase in computer supplies*).

IT Communication - No significant change.

Enterprise Architecture - No significant change.

IT Central Service - Increase of 1 FTE.

IT Imaging

The \$1.22 million increase in IT Imaging is mainly due to a \$0.77 million increase in Personnel Services and a \$0.36 million in Services (*increase in data processing network services*).

Network Architecture

The \$2.41 million increase is due to \$1.55 million in Personnel Services to cover wages and benefits for 6 FTE's, and \$1.67 million in Services mainly due to Software Maintenance and Repair, offset by \$0.91 in equipment depreciation costs.

Service Desk

The \$0.16 million decrease is due to the reduction of 4.5 FTEs in the department.

Service Management & Compliance

The \$1.59 million increase is mainly due to a \$1.4 million increase in Personal Services expense (*due to a contra change amount of \$0.63 million*)

Solution Building & Data Management

The \$3.07 million increase is primarily due to \$2.15 million personnel services and 4.0 FTEs increases along with \$0.59 million in Services (*Services Contra*).

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

Department: Central Information Technology (Fund 62)

SUMMARY OF REVENUES

Revenue Source or Type	2024 Adjusted Budget	2025 Proposed Budget	Amount Change	Percent Change
Fees and Services	\$73,414,432	\$78,287,523	\$4,873,091	6.6%
All Other Revenues	42,434,294	41,288,924	(1,145,370)	-2.7%
TOTAL	\$115,848,726	\$119,576,447	\$3,727,721	3.2%

EXPLANATION OF SIGNIFICANT CHANGES IN REVENUES

Fees and Services: IT Department's 2025 budget includes a 2.2% increase to infrastructure rates charged to each department based on budgeted FTEs in accordance with a multi-year strategy.

All Other Revenues: The decrease is mainly due to lowering the use of restricted fund balance by 13%.

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

Department: Central Information Technology (Fund 62)

FINANCIAL SUMMARY

	2023 Actual	2023 Budget	2024 Approved Budget	2024 Adjusted Budget	2025 Proposed Budget	Increase/ Decrease from adjusted	Percent Change
Revenues:							
Fees and Services	\$74,722,002	\$72,038,577	\$73,414,432	\$73,414,432	\$78,287,523	\$4,873,091	6.6%
All Other Revenues	15,232,073	31,136,037	42,434,294	42,434,294	41,288,924	(1,145,370)	-2.7%
Other Financing	(164,341)	0	0	0	0	0	0.0%
Total Revenues	\$89,789,734	\$103,174,614	\$115,848,726	\$115,848,726	\$119,576,447	\$3,727,721	3.2%
Expenditures:							
Personnel Services	\$56,996,871	\$56,153,677	\$60,508,726	\$60,508,726	\$67,139,432	\$6,630,706	11.0%
Commodities	2,836,047	2,534,365	9,588,945	9,588,945	3,265,301	(6,323,644)	-65.9%
Services	28,958,920	35,956,829	36,982,553	36,982,553	40,017,429	3,034,876	8.2%
Other Charges	8,204,757	8,529,743	8,768,502	8,768,502	9,154,285	385,783	4.4%
Total Expenditures	\$96,996,596	\$103,174,614	\$115,848,726	\$115,848,726	\$119,576,447	\$3,727,721	3.2%
Property Tax Requirement	\$7,206,861	\$0	\$0	\$0	\$0	\$0	0.0%
Permanent	429.9	429.9	446.4	446.4	448.4	2.0	0.4%
Limited Duration	33.5	33.5	19.0	19.0	19.0	-	0.0%
FTEs	463.4	463.4	465.4	465.4	467.4	2.0	0.4%

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

Mission

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

Department Description:

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

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

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

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

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

Department: Human Resources

BUDGET DOLLARS

	Budget	Property Tax
2024 Approved Budget	\$22,171,056	\$22,121,056
Board Authorized Adjustments	0	0
2024 Adjusted Budget	\$22,171,056	\$22,121,056
2025 Department Requested Budget	\$21,953,364	\$21,883,364
Proposed Adjustments	215,000	215,000
2025 Proposed Budget	\$22,168,364	\$22,098,364
Change from 2024 Adj. Budget	0.0%	-0.1%

Significant Items:

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

The proposed budget for the Human Resources department includes a strategic realignment that transfers 4.0 FTEs from the Diversity, Equity, and Inclusion division out of HR and into the Disparity Reduction Administration department.

Another 3.0 FTEs are being added to the department, for an overall net reduction of 1.0 FTE position in the 2025 budget. One project manager is transferring into Human Resources from the Human Services department, and then 2.0 new FTE positions are being created to support APEX transactions and new reporting dashboards. These new positions highlight the department's collaborations across the county, and the department's work to support the county's nearly 10,000 employees.

STAFFING: FULL-TIME EQUIVALENT POSITIONS (FTEs)

2024 Number of Approved Total Positions	135.9
Board Authorized Adjustments	0.0
2024 Adjusted Number of Total Positions	135.9
2025 Department Request for Total Positions	132.9
Proposed Adjustments	2.0
2025 Budget Discussion Total Positions	134.9
Change from 2024 Adjusted Number of Total Positions	(1.0)

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

Department: Human Resources

Summary of Board Approved 2024 Budget and Adjustments

	Budget	Property Tax	FTEs
Approved Budget: Res. No. 21-0346R1 1.	\$22,171,056	\$22,121,056	135.9
2024 Adjusted Budget	\$22,171,056	\$22,121,056	135.9
<u>2025 Proposed Budget</u>			
	Budget	Property Tax	FTEs
Department Request	\$21,953,364	\$21,883,364	132.9
Proposed Adjustments			
1. New FTE for HR APEX Transaction Team	104,000	104,000	1.0
2. New FTE for reporting dashboards	111,000	111,000	1.0
2025 Proposed Budget	\$22,168,364	\$22,098,364	134.9

The new FTE for the HR APEX Transactions Team will provide support to the HR team that makes personnel changes within APEX (PeopleSoft).

The new FTE for reporting dashboards will allow the department to support growing data demands through additional reports, dashboards, and other tools.

Department	2024	2025	Percent Change	TOTAL FTE	
	Adjusted Budget	Proposed Budget		2024	2025
Human Resources Administration	\$4,551,381	\$4,490,471	-1.3%	24.5	24.5
HR Diversity Equity and Inclusion	1,594,218	762,208	-52.2%	8.0	4.0
Organizational Development	6,014,663	6,202,768	3.1%	42.0	42.0
Benefits and Wellness	5,602,678	6,003,937	7.2%	36.5	37.5
Information Technology and APEX	889,000	934,794	5.2%	-	1.0
Business Partners and Service Center	3,519,116	3,774,186	7.2%	24.9	25.9
TOTAL	\$22,171,056	\$22,168,364	0.0%	135.9	134.9

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

Department: Human Resources

FINANCIAL SUMMARY

	2023 Budget	2023 Actual	2024 Adjusted Budget	2025 Proposed Budget	Increase/ Decrease from adjusted	Percent Change 2024-2025
Revenues:						
Federal	\$0	\$5,580	\$0	\$0	\$0	-
All Other Revenues	50,000	82,408	50,000	70,000	20,000	40.0%
Total Revenues	\$50,000	\$87,988	\$50,000	\$70,000	\$20,000	40.0%
Expenditures:						
Personnel Services	\$16,378,927	\$15,717,027	\$17,745,156	\$18,087,189	\$342,033	1.9%
Commodities	54,255	54,287	45,250	38,175	(7,075)	-15.6%
Services	3,164,447	2,387,449	3,289,950	3,053,050	(236,900)	-7.2%
Capital Outlay	0	278,480	0	0	0	-
Other Charges	879,030	919,933	1,090,700	989,950	(100,750)	-9.2%
Total Expenditures	\$20,476,659	\$19,357,176	\$22,171,056	\$22,168,364	(\$2,692)	0.0%
Property Tax Requirement	\$20,426,659	\$19,269,189	\$22,121,056	\$22,098,364	(\$22,692)	-0.1%
FTEs	129.2	126.3	135.9	134.9	(1.0)	-0.7%
Actual FTE*			132.9			

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

Revenues

Federal: 2023 Federal revenues represent reimbursements from a FEMA grant.

Other: This category includes payments related to the administration of retiree benefits.

Expenditures

Personnel Services: This category reflects a net decrease of 1.0 FTE position, along with increased costs in line with countywide increases in salaries and benefits.

Commodities: This cost category includes general supplies.

Services: Cost savings in this category reflect fewer consulting services for 2025, along with savings from reduced Central IT fees.

Other: This cost category includes professional development, memberships, and subscription-based services.

Mission

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

Department Description:

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

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

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

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

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

Department: Audit, Compliance, and Investigation Services

BUDGET DOLLARS

	Budget	Property Tax
2024 Approved Budget	\$4,491,662	\$4,491,662
Board Authorized Adjustments	62,288	0
Reorganization In/(Out)	0	0
2024 Adjusted Budget	\$4,553,950	\$4,491,662
2025 Department Requested Budget	\$4,734,469	\$4,734,469
Proposed Adjustments	0	0
2025 Proposed Budget	\$4,734,469	\$4,734,469
Change from 2024 Adj. Budget	4.0%	5.4%

STAFFING: FULL-TIME EQUIVALENT POSITIONS (FTEs)

2024 Number of Approved Total Positions	26.7
Board Authorized Adjustments	0.0
Reorganization In/(Out)	0.0
2024 Adjusted Number of Total Positions	26.7
2025 Department Request for Total Positions	25.7
Proposed Adjustments	-
2025 Budget Discussion Total Positions	25.7
Change from 2024 Adjusted Number of Total Positions	(1.0)

Significant Items:

Budget Changes

- (1) Reduce 1.0 unfunded FTE
- (2) Increase \$63,000 to replace ARPA funding used to cover the cost of the external audit in 2025

Key Budget Factors

Internal Audit is fully staffed for the first time in many years, an important milestone to respond to the dramatically increased audit requirements related to COVID funding.

The costs of the county's annual external audit has fluctuated over the years, largely based on the number of federal grant programs subject to audit. For the 2023 audit, 8 programs were audited. ACIS expects that 12 programs will be audited for the 2024 audit. These costs will primarily be incurred in 2025.

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

Department: Audit, Compliance, and Investigation Services

Summary of Board Approved 2024 Budget and Adjustments

	Budget	Property Tax	FTEs
Approved Budget: Res. No. 23-0349R1	\$4,491,662	\$4,491,662	26.7
1. BAR 23-0138 ARPA funding	62,288		

2024 Adjusted Budget **\$4,553,950** **\$4,491,662** **26.7**

2025 Proposed Budget

	Budget	Property Tax	FTEs
Department Request	\$4,734,469	\$4,734,469	25.7
Proposed Adjustments			
1.			

2025 Proposed Budget **\$4,734,469** **\$4,734,469** **25.7**

Department	2024 Adjusted Budget	2025 Proposed Budget	Percent Change
Enterprise Risk Management	\$758,702	\$792,649	4.5%
Internal Audit	2,760,014	2,936,676	6.4%
ACIS Projects	62,288	0	-100.0%
Digital Forensics	972,946	1,005,144	3.3%
TOTAL	\$4,553,950	\$4,734,469	4.0%

Enterprise Risk Management manages the process by which the county develops, implements, and continuously improves its ability to achieve objectives by identifying, measuring, and responding to risk across the county.

Internal Audit provides financial audits, while also serving management by providing assurance and advisory services that include operational, compliance, and information technology audits as well as the audits of Hennepin County vendors.

ACIS Projects includes work performed for the ARPA-SLFRF audit.

Digital Forensics provides investigation and related services to mitigate financial and professional risk to the county and its interests.

TOTAL FTE	
2024	2025
4.0	4.0
17.2	16.2
-	-
5.5	5.5
26.7	25.7

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

Department: Audit, Compliance, and Investigation Services

FINANCIAL SUMMARY

	2023 Budget	2023 Actual	2024 Adjusted Budget*	2025 Proposed Budget	Increase/ Decrease from adjusted	Percent Change 2024-2025
Revenues:						
Federal	\$0	\$0	\$0	\$0	\$0	-
ARPA Funding	124,232	124,232	62,288	0	(62,288)	-100.0%
State	0	0	0	0	0	-
Local	0	0	0	0	0	-
Fees for Services	95,080	95,080	0	0	0	-
Licenses and Permits	0	0	0	0	0	-
All Other Revenues	0	0	0	0	0	-
Use of Fund Balance	0	0	0	0	0	-
Total Revenues	\$219,312	\$219,312	\$62,288	\$0	(\$62,288)	-100.0%
Expenditures:						
Personnel Services	\$3,520,626	\$3,363,087	\$3,615,024	\$3,807,601	\$192,577	5.3%
Commodities	14,600	3,810	14,150	13,400	(750)	-5.3%
Services	744,338	759,934	796,488	846,218	49,730	6.2%
Public Aid	0	0	0	0	0	-
Capital Outlay	0	(21,912)	0	0	0	-
Other Charges	194,407	59,448	128,288	67,250	(61,038)	-47.6%
Total Expenditures	\$4,473,971	\$4,164,367	\$4,553,950	\$4,734,469	\$180,519	4.0%
Property Tax Requirement	\$4,254,659	\$3,945,055	\$4,491,662	\$4,734,469	\$242,807	5.4%
FTEs	26.7	25.2	26.7	25.7	(1.0)	-3.6%
Actual FTE*			25.2			

Note: 2023 Actual FTEs represent the annual average. Source: Countywide FTE Report
* as of 6/30/2024

Personnel, external audit, and IT costs typically make up over 97% of the ACIS budget.

Revenues

ARPA Funding is not available in 2025. In prior years, this funding supported costs related to the ARPA-SLFRF external audit.

Fees for Services revenues in 2023 reflected fees from audit work performed for Hennepin County's solid waste hauler program. In 2024, and continuing into 2025, these revenues are shifted to offset expenses related to this audit work.

Expenditures

ACIS made minor adjustments to their expenditure budget. These adjustments minimized the effect of the transition from ARPA funding to property tax funding for expected external audit costs.

Services increased primarily due to increased external audit costs.

Other Charges held the budget authority for ARPA-related spending in 2023 and 2024 to help track these project-based charges. This decrease does not represent a decrease in audit costs, but reflects the 2025 non-project budget authority moving under *Services*.

Mission

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

Department Description:

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

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

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

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

Department: Emergency Management

BUDGET DOLLARS

	Budget	Property Tax
2024 Approved Budget	\$3,020,152	\$1,365,603
2024 Adjusted Budget	3,020,152	1,365,603
2025 Department Requested Budget	\$3,177,353	\$1,511,404
Proposed Adjustments	0	0
2025 Proposed Budget	\$3,177,353	\$1,511,404
Percent change from 2024 Adj. Budget	5.2%	10.7%

STAFFING: FULL-TIME EQUIVALENT POSITIONS (FTEs)

2024 Number of Approved Total Positions	15.5
2024 Adjusted Number of Total Positions	15.5
2025 Department Request for Total Positions	15.5
Proposed Adjustments	-
2025 Budget Discussion Total Positions	15.5
Change from 2024 Adjusted Number of Total Positions	-

Significant Issues:

Emergency Management leads and synchronizes the county-wide emergency management program to protect the residents, economy and environment of Hennepin County employing comprehensive and integrated planning, targeted investments and coordinated action to ensure effective mitigation, preparedness, response, and recovery from all natural disasters, acts of terrorism, enemy attacks, or unintentional human-caused disasters. Emergency Management also coordinates the continuity plans of the Hennepin County enterprise to ensure the continued function of government and its essential services during emergencies and disasters.

Significant Budget Changes:

Emergency Management's proposed budget is \$3,177,353, which is a 5.2% increase over the 2024 adjusted budget. This includes a property tax budget of \$1,511,404, which is a 10.7% increase over the 2024 property tax adjusted budget. The request for a property tax increase is entirely the result of the new outdoor warning siren control system moving to the statewide ARMER network to communicate with the nearly 300 city-owned sirens across the county in 2025.

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

Department: Emergency Management

Summary of Board Approved 2024 Budget and Adjustments

	Budget	Property Tax	FTE	LTD
Approved Budget: Res. No. 23-0349R1	\$3,020,152	\$1,365,603	15.5	
2024 Adjusted Budget	\$3,020,152	\$1,365,603	15.5	0.0
<u>2025 Proposed Budget</u>				
	Budget	Property Tax	FTE	LTD
Department Request	\$3,177,353	\$1,511,404	15.5	0.0
2025 Proposed Budget	\$3,177,353	\$1,511,404	15.5	0.0

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

Department: Emergency Management

EXPENDITURE BY MAJOR BUDGET GROUP

Expenditure Group	2024 Adjusted Budget	2025 Proposed Budget	Amount Change	Percent Change
Personnel Services	\$1,808,488	\$1,911,506	\$103,018	5.7%
Commodities	326,826	346,337	19,511	6.0%
Services	799,337	830,910	31,573	3.9%
Capital Outlay	60,000	70,000	10,000	16.7%
Other Charges	25,501	18,600	(6,901)	-27.1%
Total	\$3,020,152	\$3,177,353	\$157,201	5.2%

EXPLANATION OF SIGNIFICANT INCREASES OR DECREASES IN SPENDING

Personnel Services: This increase is primarily due to the cost of living and merit increases as well as benefit costs. This is also due to the department ensuring that existing personnel are in the correct job classification to match their duties. Increase is meant to ensure pay alignment with external competitors in critical positions, and also ensuring succession planning is more effective, and to boost key worker retention.

Commodities: Increase in commodities are mainly the result of an increased budget in the software and communications equipment lines as part of the annual Emergency Management Performance Grant (EMPG).

Services: Increase in services are mainly due to the services provided for St. Anthony Falls risk assessment. Part of these expenses are offset by a decrease in IT costs due to a reduction in devices.

Capital Outlay: Increase in budget due to the planned purchase of equipment as part of the EMPG grant.

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

Department: Emergency Management

EXPENDITURES AND STAFFING BY DIVISION

Department	2024 Adjusted Budget	2025 Proposed Budget	Amount Change	Percent Change	TOTAL FTE	
					2024	2025
Emergency Mgmt General	\$732,170	\$859,330	\$127,160	17.4%	4.0	4.0
Emergency Mgmt Grants/Projects	2,287,982	2,318,023	30,041	1.3%	11.5	11.5
TOTAL	\$3,020,152	\$3,177,353	\$157,201	5.2%	15.5	15.5

EXPLANATION OF SIGNIFICANT CHANGES

Emergency Management General

The primary driver for the 17.4% increase is due to the following:

- Personnel Services: A \$55k increase mainly due to salaries and benefits.
- Commodities: A \$23k increase for purchasing communications equipment.
- Services: A \$72k increase is primarily due to a \$105k purchase of Software-as-a-Service (SaaS), partially offset by a \$30k reduction in "other services" line item.

Emergency Management Grants/Projects

The main expenditure category with substantial changes is Services. There is a \$295k increase in Services, offset by a \$361k reduction in federal grant sub-recipient funds, resulting in an overall \$41k decrease in Services. Additionally, Personnel Services, Commodities, and Other Charges decrease by a total of \$10k. These decreases are offset by a \$30k increase in Capital Outlay.

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

Department: Emergency Management

SUMMARY OF REVENUES

Revenue Source or Type	2024 Adjusted Budget	2025 Proposed Budget	Amount Change	Percent Change
Property Taxes	\$1,365,603	\$1,511,404	\$145,801	10.7%
Federal	1,467,049	1,428,449	(38,600)	-2.6%
State	118,000	118,000	0	0.0%
Fees and Services	69,500	119,500	50,000	71.9%
TOTAL	3,020,152	\$3,177,353	\$157,201	5.2%

EXPLANATION OF SIGNIFICANT CHANGES IN REVENUES

Property Taxes: The request for a property tax increase is the result of costs associated with the new outdoor warning system. Although completed using capital project funding the new system will require ongoing operating costs as the system moves to the statewide ARMER network to communicate with the nearly 300 city-owned sirens across the county in 2025.

Federal: Budget cuts at the federal level resulted in a reduction in grant revenue.

Fees and Services: The increase in revenue for Fees and Services is related to funding the U of MN received to study the St. Anthony Falls cutoff wall. HCEM will be involved with the primary risk assessment and reimbursed for the work conducted in the amount of \$50,000. This is also reflected in the expenditure budget in the Services category for the same amount.

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

Department: Emergency Management

FINANCIAL SUMMARY

	2023 Actual	2023 Budget	2024 Approved Budget	2024 Adjusted Budget	2025 Proposed Budget	Increase/ Decrease from adjusted	Percent Change
Revenues:							
Federal	\$740,702	\$1,467,049	\$1,467,049	\$1,467,049	\$1,428,449	(\$38,600)	-2.6%
State	103,575	117,000	118,000	118,000	118,000	0	0.0%
Fees and Services	52,126	0	69,500	69,500	119,500	50,000	71.9%
Total Revenues	\$896,403	\$1,584,049	\$1,654,549	\$1,654,549	\$1,665,949	\$11,400	0.7%
Expenditures:							
Personnel Services	\$1,610,453	\$1,773,221	\$1,808,488	\$1,808,488	\$1,911,506	\$103,018	5.7%
Commodities	255,731	225,165	326,826	326,826	346,337	19,511	6.0%
Services	670,752	779,327	799,337	799,337	830,910	31,573	3.9%
Capital Outlay	209,429	0	60,000	60,000	70,000	10,000	16.7%
Other Charges	45,449	22,600	25,501	25,501	18,600	(6,901)	-27.1%
Grants	0	40,000	0	0	0	0	0.0%
Total Expenditures	\$2,791,814	\$2,840,313	\$3,020,152	\$3,020,152	\$3,177,353	\$157,201	5.2%
Property Tax Requirement	\$1,895,411	\$1,256,264	\$1,365,603	\$1,365,603	\$1,511,404	\$145,801	10.7%
Permanent	14.6	15.5	15.5	15.5	15.5	-	0.0%
Limited Duration	1.4						
FTEs	16.0	15.5	15.5	15.5	15.5	0.0	0.0%

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

Mission

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

Department Description:

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

Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$8,275,291	\$8,305,563	\$8,815,432
Other Taxes	0	0	0
Federal	30	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	321,886	507,215	522,432
Other Financing	0	0	0
Total Revenues	\$8,597,207	\$8,812,778	\$9,337,864
Personnel Services	\$6,355,324	\$7,168,934	\$7,608,013
Commodities	163,736	26,401	27,190
Services	1,424,571	1,410,659	1,489,636
Public Aid Assistance	0	0	0
Capital Outlay	-52,476	135,000	139,050
Other Charges	64,837	71,784	73,975
Grants	0	0	0
Total Expenditures	\$7,955,992	\$8,812,778	\$9,337,864
Budgeted Positions (Full-Time Equivalents)	55.6	61.6	61.8

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

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

Department: Communications

Significant Issues:

The proposed budget includes funding for two FTEs which are ARPA-funded positions in 2024 to support the HennepinCounty.gov project. The proposed budget also includes partial funding and .2 FTE increase (from 0.8 - 1.0 FTE) to provide additional admin support to aid in ongoing department operations.

BUDGET DOLLARS

	Budget	Property Tax
2024 Approved Budget	\$8,812,778	\$8,305,563
2024 Adjusted Budget	8,812,778	8,305,563
2025 Department Requested Budget	\$9,077,162	\$8,554,730
2025 Proposed Budget	\$9,337,864	\$8,815,432
Percent change from 2024 Adj. Budget	6.0%	6.1%

STAFFING: FULL-TIME EQUIVALENT POSITIONS (FTEs)

2024 Number of Approved Total Positions	59.6
Board Authorized Adjustments	2.0
Reorganization In/(Out)	0.0
2024 Adjusted Number of Total Positions	61.6
2025 Department Request for Total Positions	61.6
Proposed Adjustments	0.2
2025 Budget Discussion Total Positions	61.8
Change from 2024 Adjusted Number of Total Positions	0.2

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

Department: Communications

Summary of Board Approved 2024 Budget and Adjustments

	Budget	Property Tax	FTE	LTD
Approved Budget: Res. No. 23-0349R1	\$8,812,778	\$8,305,563	53.1	6.5
1. Resolution 24-0274: FTEs for Opioids Settlement Fund projects				2.0
2024 Adjusted Budget	\$8,812,778	\$8,305,563	53.1	8.5

2025 Proposed Budget

	Budget	Property Tax	FTE	LTD
Department Request	\$9,077,162	\$8,554,730	61.1	0.5
Proposed Adjustments				
1. <i>Transition 2 ARPA funded limited duration positions to permanent positions</i>	\$248,015.00	\$248,015.00		
2. <i>.2 FTE to increase part-time personnel to full time</i>	12,687.00	12,687.00	0.2	
2025 Proposed Budget	\$9,337,864	\$8,815,432	61.3	0.5

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

Department: Communications

EXPENDITURE BY MAJOR BUDGET GROUP

Expenditure Group	2024 Adjusted Budget	2025 Proposed Budget	Amount Change	Percent Change
Personnel Services	\$7,168,934	\$7,608,013	\$439,079	6.1%
Commodities	26,401	27,190	789	3.0%
Services	1,410,659	1,489,636	78,977	5.6%
Capital Outlay	135,000	139,050	4,050	3.0%
Other Charges	71,784	73,975	2,191	3.1%
Total	\$8,812,778	\$9,337,864	\$525,086	6.0%

EXPLANATION OF SIGNIFICANT INCREASES OR DECREASES IN SPENDING

Personnel Services: The increase of 6.1% is mainly due to salaries and wages for limited duration ARPA funded positions transferring to property tax in 2025 along with the health insurance costs.

Services: The significant increase in services are mainly to the increased costs in department-held contracts, including enterprise-wide services like GovDelivery.

All other expenditure groups meet the budget development guidelines and the 103% property tax target.

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

Department: Communications

EXPENDITURES AND STAFFING BY DIVISION

Department	2024	2025	Amount Change	Percent Change	TOTAL FTE	
	Adjusted Budget	Proposed Budget			2024	2025
Communications Management	\$2,970,060	\$2,991,924	\$21,864	0.7%	9.5	6.0
Communications Projects	0	0	0	0.0%	2.0	2.0
Communications Business Svcs	1,629,936	1,825,364	195,428	12.0%	13.8	14.8
Communications Strategy & Supports	510,114	704,267	194,153	38.1%	5.3	6.5
Communications Resources Mgmt	536,178	667,874	131,696	24.6%	4.0	5.0
Communications Creative	2,471,058	2,456,518	(14,540)	-0.6%	21.0	21.5
Communications Admin/Ops	695,432	691,917	(3,515)	-0.5%	6.0	6.0
TOTAL	\$8,812,778	\$9,337,864	\$525,086	6.0%	61.6	61.8

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

Department: Communications

SUMMARY OF REVENUES

Revenue Source or Type	2024 Adjusted Budget	2025 Proposed Budget	Amount Change	Percent Change
Property Taxes	\$8,305,563	\$8,815,432	\$509,869	6.1%
All Other Revenues	507,215	522,432	15,217	3.0%
TOTAL	\$8,812,778	\$9,337,864	\$525,086	6.0%

EXPLANATION OF SIGNIFICANT CHANGES IN REVENUES

Property Tax: The property tax increase is the result of the merit increases in salary and benefits for staff, continued funding for positions transferred to or remaining in Communications, previously funded ARPA positions, and increased costs in department-held contracts, including enterprise-wide services like GovDelivery.

All Other Revenues: Communications continues to receive revenue streams totaling \$522,432 from interdepartmental non-property tax fund transfers to supplement the Communications budget. Interdepartmental revenues are consisted of \$395,646 from Public Works, and \$126,786 from Hennepin Health in the 2025 budget.

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

Department: Communications

FINANCIAL SUMMARY

	2023 Actual	2023 Budget	2024 Approved Budget	2024 Adjusted Budget	2025 Proposed Budget	Increase/ Decrease from adjusted	Percent Change
Revenues:							
Federal	\$30	(\$30)	\$0	\$0	\$0	\$0	0.0%
All Other Revenues	321,886	557,388	507,215	507,215	522,432	15,217	3.0%
Total Revenues	\$321,916	\$557,358	\$507,215	\$507,215	\$522,432	\$15,217	3.0%
Expenditures:							
Personnel Services	\$6,355,324	\$6,916,234	\$7,168,934	\$7,168,934	\$7,608,013	\$439,079	6.1%
Commodities	163,736	28,882	26,401	26,401	27,190	789	3.0%
Services	1,424,571	1,420,779	1,410,659	1,410,659	1,489,636	78,977	5.6%
Capital Outlay	(52,476)	100,000	135,000	135,000	139,050	4,050	3.0%
Other Charges	64,837	66,784	71,784	71,784	73,975	2,191	3.1%
Total Expenditures	\$7,955,992	\$8,532,679	\$8,812,778	\$8,812,778	\$9,337,864	\$525,086	6.0%
Property Tax Requirement	\$7,634,076	\$7,975,321	\$8,305,563	\$8,305,563	\$8,815,432	\$509,869	6.1%
Permanent	53.1	53.1	53.1	55.1	61.3	6.2	11.3%
Limited Duration	2.5	2.5	6.5	6.5	0.5	(6.0)	-92.3%
FTEs	55.6	55.6	59.6	61.6	61.8	0.2	0.3%

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

Mission

Operations Administration activities, programs and services support and further the vision and overarching goals of the county.

Department Description:

Operations Administration consists of two divisions: Operations Administration and Business Information Office.

Operations Administration supports the Assistant County Administrator's Office and provides administrative and financial management support to the entire line of business.

Business Information Office is a strategic technical liaison bridging our customers' business objectives with the County's technology mission and serving our customers through strong partnerships, advocacy, business competency and technical expertise.

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

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

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

Department: Operations Administration

BUDGET DOLLARS

	Budget	Property Tax
2024 Approved Budget	\$5,718,200	\$5,718,200
Board Authorized Adjustments	620,627	0
Reorganization In/(Out)	(3,667,720)	(3,047,093)
2024 Adjusted Budget	\$2,671,107	\$2,671,107
2025 Department Requested Budget	\$3,096,156	\$3,096,156
Proposed Adjustments	226,359	226,359
2025 Proposed Budget	\$3,322,515	\$3,322,515
Percent change from 2024 Adj. Budget	24.4%	24.4%

Significant Issues:

The Operations Administration includes the Operations Administration and Business Information Office (BIO) budget. In the 2024 adopted budget, Digital Experience (DX) was included in the Operations Administration budget, but it is now its own department under Operations LOB in 2025.

Operations Admin is home to the budget for the Operations Assistant County Administrator and support staff consistent with other lines of business models.

Business Information Office (BIO) supports the IT systems and applications across multiple LOBs. The proposed 2025 budget includes the addition to three new 3.0 FTEs as part of the integration of the Event Technology Services Team from Communications department into the BIO department, along with the transfer of 1 FTE transfer from Communications. These positions will be hired in a three-phase approach and will enhance the suite of business technology services and strengthen operational support for across line of business.

STAFFING: FULL-TIME EQUIVALENT POSITIONS (FTEs)

2024 Number of Approved Total Positions	38.0
Board Authorized Adjustments	0.0
Reorganization In/(Out)	-23.0
2024 Adjusted Number of Total Positions	15.0
2025 Department Request for Total Positions	16.0
Proposed Adjustments	3.0
2025 Budget Discussion Total Positions	19.0
Change from 2024 Adjusted Number of Total Positions	4.0

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

Department: Operations Administration

Summary of Board Approved 2024 Budget and Adjustments

	Budget	Property Tax	FTE	LTD
Approved Budget: Res. No. 23-0349R1	\$5,718,200	\$5,718,200	32.0	6.0
1. <i>BAR 23-0138 - 2024 ARPA Covid Relief</i>	620,627			
2024 Adjusted Budget	\$6,338,827	\$5,718,200	32.0	6.0

2024 Reorganizations In/(Out)

	Budget	Property Tax	FTE	LTD
Program Reorganization In / Transfer Out				
1. <i>Digital Experience is a new department under Operations LOB</i>	(\$3,047,093)	(\$3,047,093)	(18.0)	(5.0)
2. <i>BAR 23-0138 - 2024 ARPA Relief</i>	(620,627)			
2024 Total Reorganizations In/(Out)	(\$3,667,720)	(\$3,047,093)	(18.0)	(5.0)

2025 Proposed Budget

	Budget	Property Tax	FTE	LTD
Department Request	\$3,096,156	\$3,096,156	15.0	1.0
Proposed Adjustments				
1. BIO - Three new IT Analyst Positions hired in phases	395,296	395,296	3.0	
2. BIO - Vacancy factor added as a result of phased hiring	(168,937)	(168,937)		
2025 Proposed Budget	\$3,322,515	\$3,322,515	18.0	1.0

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

Department: Operations Administration

EXPENDITURE BY MAJOR BUDGET GROUP

Expenditure Group	2024 Adjusted Budget	2025 Proposed Budget	Amount Change	Percent Change
Personnel Services	\$2,450,176	\$2,916,346	\$466,170	19.0%
Commodities	3,700	3,700	\$0	0.0%
Services	128,550	318,769	\$190,219	148.0%
Other Charges	88,681	83,700	(\$4,981)	-5.6%
Total	\$2,671,107	\$3,322,515	\$651,408	24.4%

EXPLANATION OF SIGNIFICANT INCREASES OR DECREASES IN SPENDING

Personnel Services: The increase in Personnel Services is primarily due to the transfer of 1 FTE (total wages and benefits \$171,321) as part of the Event Technology Services Team integration into the BIO team, along with the three IT Analyst positions (total wages and benefits of \$226,359), an increase of \$12,894 in salaries and wages for temp positions, and expected costs associated with general salary adjustments, merit increases, and health insurance.

Commodities: No significant changes.

Services: The \$190,219 increase in Services is mainly due to higher Maintenance and Repair costs for Software purchased for BIO, as well as existing contracts related to the integration of the Event Technology Services contracts transferred from Communications.

Other Charges: The decrease is due to a reduction of \$5000 for On-Line Subscriptions.

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

Department: Operations Administration

EXPENDITURES AND STAFFING BY DIVISION

Department	2024 Adjusted Budget	2025 Proposed Budget	Amount Change	Percent Change	TOTAL FTE	
					2024	2025
Operations Administration	\$468,724	\$496,261	\$27,537	5.87%	2.0	2.0
Business Information Office	2,202,383	2,826,254	623,871	28.3%	13.0	17.0
TOTAL	\$2,671,107	\$3,322,515	\$651,408	24.4%	15.0	19.0

EXPLANATION OF SIGNIFICANT CHANGES

Operations Administration

The increase is driven by merit raises and health insurance costs. Operations Administration consists of Operations ACA and support staff, totally 2 FTEs. The Proposed budget includes a 5.9% increase in the Property Tax Requirement.

Business Information Office

The increase is due to salary and benefits for the additional 4 FTEs added to the BIO department, along with service contracts as part of the integration of the Events Technology Services team from the Communication department into BIO.

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

Department: Operations Administration

SUMMARY OF REVENUES

Revenue Source or Type	2024 Adjusted Budget	2025 Proposed Recommendation	Amount Change	Percent Change
Property Taxes	\$2,671,107	\$3,322,515	\$651,408	24.4%
TOTAL	\$2,671,107	\$3,322,515	\$651,408	24.4%

EXPLANATION OF SIGNIFICANT CHANGES IN REVENUES

Property Tax: The property tax increase is primarily due to the transition of the Event Technology Services Team from Communications to Business Information Office and the associated wages and benefits for the 4 FTEs and costs associated with the maintenance and repair costs associated with the existing contracts transferred into BIO.

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

Department: Operations Administration

FINANCIAL SUMMARY

	2023 Actual	2023 Budget	2024 Approved Budget	2024 Adjusted Budget	2025 Proposed Budget	Increase/ Decrease from adjusted	Percent Change
Revenues:							
Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Expenditures:							
Personnel Services	\$1,394,542	\$1,436,166	\$2,450,176	\$2,450,176	\$2,916,346	\$466,170	19.0%
Commodities	3,743	2,300	3,700	3,700	3,700	0	0.0%
Services	112,728	78,750	128,550	128,550	318,769	190,219	148.0%
Other Charges	988	37,261	88,681	88,681	83,700	(4,981)	-5.6%
Total Expenditures	\$1,512,000	\$1,554,477	\$2,671,107	\$2,671,107	\$3,322,515	\$651,408	24.4%
Property Tax Requirement	\$1,512,000	\$1,554,477	\$2,671,107	\$2,671,107	\$3,322,515	\$651,408	24.4%
Permanent	9.0	9.0	14.0	14.0	18.0	4.0	28.6%
Limited Duration	1.0	1.0	1.0	1.0	1.0	-	0.0%
FTEs	10.0	10.0	15.0	15.0	19.0	4.0	26.7%

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

Mission

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

Department Description:

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

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

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

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

Department: Digital Experience

BUDGET DOLLARS

	Budget	Property Tax
2024 Approved Budget	\$0	\$0
2024 Adjusted Budget	3,667,720	3,047,093
2025 Department Requested Budget	\$3,909,845	\$3,909,845
Proposed Adjustments	(351,020)	(351,020)
2025 Proposed Budget	\$3,558,825	\$3,558,825
Percent change from 2024 Adj. Budget	-3.0%	16.8%

Significant Issues:

Digital Experience (DX) drives organizational transformation to improve the resident online experience by working with lines of business and key partner departments to create digital experiences that are accessible, user-friendly, and that meet county brand and web standards. Creating seamless, omnichannel digital experiences allows residents to engage with the county more fully in the digital space and builds trust with residents.

The proposed Digital Experience (DX) budget includes adjustments that involve moving the Qualtrics contract, for \$250,000, to the Central Enterprise IT Fund 62. Additionally, the proposed budget includes a vacancy factor of \$101,020 for the two Limited Duration positions. Overall, DX's proposed budget reflects a 16.8% increase in property tax from the 2024 adjusted budget.

STAFFING: FULL-TIME EQUIVALENT POSITIONS (FTEs)

2024 Number of Approved Total Positions	-
2024 Adjusted Number of Total Positions	23.0
2025 Department Request for Total Positions	23.0
Proposed Adjustments	-
2025 Budget Discussion Total Positions	23.0
Change from 2024 Adjusted Number of Total Positions	-

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

Department: Digital Experience

Summary of Board Approved 2024 Budget and Adjustments

	Budget	Property Tax	FTE	LTD
Approved Budget: Res. No. 23-0349R1				
2024 Adjusted Budget	\$0	\$0	0.0	0.0
2024 Reorganizations In/(Out)				
Program Reorganization In / Transfer Out	Budget	Property Tax	FTE	LTD
1. <i>Digital Experience is its' own department under Operations LOB and no longer managed at a roll-up level under Operations Administration - Approved Budget: Res. No. 23-0349R1</i>	\$3,047,093	\$3,047,093	18.0	5.0
2. BAR 23-0138 - 2024 ARPA Allocation	620,627			
2024 Total Reorganizations In/(Out)	\$3,667,720	\$3,047,093	18.0	5.0
2025 Proposed Budget				
Department Request	Budget	Property Tax	FTE	LTD
	\$3,909,845	\$3,909,845	21.0	2.0
Proposed Adjustments				
1. <i>Qualtrics contract moving to IT Enterprise Fund 62</i>	(250,000)	(250,000)		
2. <i>Adding a vacancy factor for the two Limited Duration positions</i>	(101,020)	(101,020)		
2025 Proposed Budget	\$3,558,825	\$3,558,825	21.0	2.0

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

Department: Digital Experience

EXPENDITURE BY MAJOR BUDGET GROUP

Expenditure Group	2024 Adjusted Budget	2025 Proposed Budget	Amount Change	Percent Change
Personnel Services	\$2,210,685	\$3,246,265	\$1,035,580	46.8%
Commodities	8,350	4,100	(4,250)	-50.9%
Services	769,143	255,462	(513,681)	-66.8%
Other Charges	679,542	52,998	(626,544)	-92.2%
Total	\$3,667,720	\$3,558,825	(\$108,895)	-3.0%

EXPLANATION OF SIGNIFICANT INCREASES OR DECREASES IN SPENDING

Personnel Services: The increase in personnel services is primarily due to 9 FTEs funded by ARPA in 2024 adjusted budget. These positions were budgeted under Other Charges expenditure group as Contra, but will transition to property tax in 2025 budget. There is no request for additional FTEs, as these positions were approved in the 2024 budget.

Commodities: The decrease in commodities is due to reduced or eliminated expenses that are not applicable to the 2025 budget.

Services: DX previously held contracts with vendors (Sitecore, Atomic Data, and High Monkey) for the public-facing website. In 2024, IT migrated Sitecore to the cloud, eliminating the need for the Atomic Data contract. IT also increased capacity for internal maintenance, eliminating the need for the High Monkey contract. IT now holds the Sitecore contract.

Other Charges: The decrease in other charges is mainly due to reductions in expenses no longer applicable in 2025, resulting in a \$631,000 reduction in miscellaneous general expenses, offset by a \$174,000 amount change in Contra. The Contra change is due to the elimination of ARPA funds in 2025, which was used to pay salaries for ARPA funded positions.

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

Department: Digital Experience

SUMMARY OF REVENUES

Revenue Source or Type	2024 Adjusted Budget	2025 Proposed Budget	Amount Change	Percent Change
Property Taxes	\$3,047,093	\$3,558,825	\$511,732	16.8%
ARP Funding	620,627	0	(620,627)	-100.0%
TOTAL	\$3,667,720	\$3,558,825	(\$108,895)	-3.0%

EXPLANATION OF SIGNIFICANT CHANGES IN REVENUES

Property Taxes: The request for a property tax increase is the result of 9 FTEs that were previously being paid with ARPA funds in 2024. Additionally, there are increased personnel costs due to merit raises, job classification changes, and consulting fees to make public websites accessible in accordance with the new ADA compliance standards.

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

Department: Digital Experience

FINANCIAL SUMMARY

	2023 Actual	2023 Budget	2024 Approved Budget	2024 Adjusted Budget	2025 Proposed Budget	Increase/ Decrease from adjusted	Percent Change
Revenues:							
Federal	\$2,267,848	\$2,267,848	\$0	\$0	\$0	\$0	0.0%
ARP/CARES Funding	0	0	0	620,627	0	(620,627)	-100.0%
Other Financing Sources (transf)	420,486	0	0	0	0	0	0.0%
Total Revenues	\$2,688,334	\$2,267,848	\$0	\$620,627	\$0	(\$620,627)	-100.0%
Expenditures:							
Personnel Services	\$3,110,785	\$1,044,418	\$2,210,685	\$2,210,685	\$3,246,265	\$1,035,580	46.8%
Commodities	3,789	8,050	8,350	8,350	4,100	(4,250)	-50.9%
Services	530,266	627,750	769,143	769,143	255,462	(513,681)	-66.8%
Capital Outlay	420,486	0	0	0	0	0	0.0%
Other Charges	212,718	2,296,048	58,915	679,542	52,998	(626,544)	-92.2%
Total Expenditures	\$4,278,043	\$3,976,266	\$3,047,093	\$3,667,720	\$3,558,825	(\$108,895)	-3.0%
Property Tax Requirement	\$1,589,710	\$1,708,418	\$3,047,093	\$3,047,093	\$3,558,825	\$511,732	16.8%
Permanent	16.5	21.0	18.0	18.0	21.0	3.0	16.7%
Limited Duration	2.9	1.0	5.0	5.0	2.0	(3.0)	-60.0%
FTEs	19.4	22.0	23.0	23.0	23.0	0.0	0.0%

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

Mission

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

Department Description:

General County Purposes includes:

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

Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$10,534,162	\$13,486,025	\$30,677,082
Federal	300,000	0	0
Other Revenue	0	3,824,864	2,600,709
Other Financing	2,537,500	2,576,041	2,614,681
Total Revenues	\$13,371,662	\$19,886,930	\$35,892,472
Personnel Services	\$1,892,270	\$1,222,866	\$1,312,468
Commodities	62,749	35,300	44,750
Services	\$3,662,364	5,697,448	5,773,706
Other Charges	2,457,469	6,685,611	23,600,158
Grants	1,820,033	6,245,705	5,161,390
Total Expenditures	\$9,894,885	\$19,886,930	\$35,892,472
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: General County Purposes

Significant Issues:

2024 authorized budget adjustments include use of contingency for the following resolution:

- Resolution 24-0255 - Adult Representation Services (\$3,662,300)

BUDGET DOLLARS

	Budget	Property Tax
2024 Approved Budget	\$23,549,230	\$17,148,325
Board Authorized Adjustments	(3,662,300)	(3,662,300)
2024 Adjusted Budget	\$19,886,930	\$13,486,025
2025 Department Requested Budget	\$37,219,758	\$34,605,077
Proposed Adjustments	(1,327,286)	(3,927,995)
2025 Proposed Budget	\$35,892,472	\$30,677,082
Percent change from 2024 Adj. Budget	80.5%	127.5%

STAFFING: FULL-TIME EQUIVALENT POSITIONS (FTEs)

2024 Number of Approved Total Positions	0.0
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	0.0
2025 Proposed Total Positions	0.0
Change from 2024 Adjusted Number of Total Positions	0.0

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

Department: General County Purposes

	Budget		Amount Change 2024-2025	Percentage Change 2024-2025	Property Tax		Amount Change 2024-2025	Percentage Change 2024-2025
	2024 Adjusted	2025 Proposed			2024 Adjusted	2025 Proposed		
<u>Department</u>								
1. Municipal Building Commission (MBC)	\$3,573,213	\$3,680,410	\$107,197	3.0%	\$3,573,213	\$3,680,410	\$107,197	3.0%
2. MBC - Adult Detention Center	681,000	701,430	20,430	3.0%	681,000	701,430	20,430	3.0%
3. Youth Sports	6,400,905	5,215,390	(1,185,515)	-18.5%	0	0	0	0.0%
4. MERF	665,700	665,700	0	0.0%	665,700	665,700	0	0.0%
5. U of M Extension	651,866	752,700	100,834	15.5%	651,866	752,700	100,834	15.5%
6. Dues and Contributions	475,811	475,811	0	0.0%	475,811	475,811	0	0.0%
7. Countywide Tuition	2,000,000	1,800,000	(200,000)	-10.0%	2,000,000	1,800,000	(200,000)	-10.0%
8. Hennepin University Partnership (HUP)	236,385	284,666	48,281	20.4%	236,385	284,666	48,281	20.4%
9. Commercial Paper	1,000,000	1,000,000	0	0.0%	1,000,000	1,000,000	0	0.0%
10. History Museum	242,529	249,805	7,276	3.0%	242,529	249,805	7,276	3.0%
11. County Fair	64,621	66,560	1,939	3.0%	64,621	66,560	1,939	3.0%
Subtotal General County Purposes	\$15,992,030	\$14,892,472	(\$1,099,558)	-6.9%	\$9,591,125	\$9,677,082	\$85,957	0.9%
11. Contingency	3,894,900	21,000,000	17,105,100	439.2%	3,894,900	21,000,000	17,105,100	439.2%
TOTAL	\$ 19,886,930	\$ 35,892,472	\$ 16,005,542	80.5%	\$ 13,486,025	\$ 30,677,082	\$ 17,191,057	127.5%

Dues and Contributions Detail

Organization Name	2024 Adjusted Budget	2025 Proposed Budget
National Association of Counties (NACO)	\$ 23,049	\$ 23,740
Assoc. of Minnesota Counties (AMC)	90,640	93,359
Brooklyn Bridge Alliance	57,500	57,500
St. Anthony Falls Heritage Board	31,000	31,930
Greater MSP/St. Paul	150,000	154,500
Youth Coordinating Board	74,523	89,427
Greater Metropolitan Workforce Council	10,400	10,712
Subtotal	\$ 437,112	\$ 461,168
Allowance for Increases	38,699	14,643
Total	\$ 475,811	\$ 475,811

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

Department: General County Purposes

SUMMARY OF REVENUES

Revenue Source or Type	2024 Adjusted Budget	2025 Proposed Budget	Amount Change	Percent Change
Property Taxes	\$13,486,025	\$30,677,082	\$17,191,057	127.5%
Use of Restricted Fund Balance	3,824,864	2,600,709	(1,224,155)	-32.0%
Transfer from Ballpark Sales Tax Fund	2,576,041	2,614,681	38,640	1.5%
TOTAL	\$19,886,930	\$35,892,472	\$16,005,542	80.5%

EXPLANATION OF SIGNIFICANT CHANGES IN REVENUES

The increase in **Property Taxes** reflects a budgeted increase in **Contingency** of approximately \$17.1 million compared to the 2024 adjusted budget.

Use of Restricted Fund Balance and **Transfer from Ballpark Sales Tax Fund** are revenues that are budgeted for the Youth Activities Grant Program.

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

Department: General County Purposes

FINANCIAL SUMMARY

	2023 Actual	2023 Budget	2024 Approved Budget	2024 Adjusted Budget	2025 Proposed Budget	Increase/ Decrease from adjusted	Percent Change
Revenues:							
Federal	\$300,000	\$300,000	\$0	\$0	\$0	\$0	0.0%
Other Financing	2,537,500	2,537,500	2,576,041	2,576,041	2,614,681	38,640	1.5%
Use of Fund Balance	0	0	3,824,864	3,824,864	2,600,709	(1,224,155)	-32.0%
Total Revenues	\$2,837,500	\$2,837,500	\$6,400,905	\$6,400,905	\$5,215,390	(\$1,185,515)	0.0%
Expenditures:							
Personnel Services	\$1,892,270	\$1,201,020	\$1,222,866	\$1,222,866	\$1,312,468	\$89,602	7.3%
Commodities	62,749	27,671	35,300	35,300	44,750	9,450	26.8%
Services	3,662,364	4,657,492	5,697,448	5,697,448	5,773,706	76,258	1.3%
Other Charges	2,457,469	5,098,229	10,347,911	6,685,611	23,600,158	16,914,547	253.0%
Grants	1,820,033	2,387,250	6,245,705	6,245,705	5,161,390	(1,084,315)	-17.4%
Total Expenditures	\$9,894,885	\$13,371,662	\$23,549,230	\$19,886,930	\$35,892,472	\$17,089,857	85.9%
Property Tax Requirement	\$7,057,385	\$10,534,162	\$17,148,325	\$13,486,025	\$30,677,082	\$17,191,057	127.5%
Permanent	0	0	0	0	0	0	0.0%
Limited Duration	0	0	0	0	0	0	0.0%
FTEs	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

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

Mission

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

Department Description:

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

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

Department: Ballpark Sales Tax Revenues

BUDGET DOLLARS		
	<u>Budget</u>	<u>Property Tax</u>
2024 Approved Budget	\$2,858,870	\$0
Board Authorized Adjustments	0	0
2024 Adjusted Budget	\$2,858,870	\$0
2025 Department Requested Budget	\$2,703,000	\$0
Recommended Adjustments	0	0
2025 Recommended Budget	\$2,703,000	\$0
Percent change from 2024 Adjusted Budget	-5.5%	0.0%

Significant Items:

Budgeted funds are primarily used to make principal and interest payments due on Hennepin County's sales tax revenue bonds issued to fund a portion of the costs of the Twins baseball stadium.

Sales tax revenue is collected on all taxable goods and services in the county at the rate of 0.15 percent and is distributed monthly by the Minnesota Department of Revenue to a bond trustee. The bond trustee makes all debt service payments.

Other authorized uses for remaining sales taxes include contributions to a ballpark capital improvement account, the Minnesota Ballpark Authority's administrative costs, youth activities grants, and extended library hours.

Hennepin County
2025 Board Summary
Department Request with Administrator Recommendations

Department: Ballpark Sales Tax Revenues

SUMMARY OF EXPENDITURES

Expenditure Description	2024 Adjusted Budget	2025 Proposed Budget	Amount Change	Percent Change
Grant to MN Ballpark Authority	\$655,000	\$674,000	\$19,000	2.9%
Grant to Ballpark Capital Improvements	1,548,870	1,602,000	53,130	3.4%
DOR Admin fees	655,000	427,000	(228,000)	-34.8%
TOTAL	\$2,858,870	\$2,703,000	(\$155,870)	-5.5%

EXPLANATION OF SIGNIFICANT CHANGES

Grants to the MN Ballpark Authority and for Ballpark Capital Improvements reflects obligations contained in the grant agreement between the MN Ballpark Authority and Hennepin County. Amounts for capital improvements are subject to annual adjustments based on the Consumer Price Index.

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

Department: Ballpark Sales Tax Revenues

SUMMARY OF REVENUES

Revenue Source or Type	2024 Adjusted Budget	2025 Proposed Budget	Amount Change	Percent Change
Property Taxes	\$0	\$0	\$0	0.0%
Sales Tax Current Receipts	48,300,000	51,400,000	3,100,000	6.4%
Transfer for Debt Service	(12,138,000)	(10,279,250)	1,858,750	-15.3%
Transfer for Library additional hours	(2,576,041)	(3,010,307)	(434,266)	16.9%
Transfer for Youth Activities Grant Program	(2,576,041)	(2,614,196)	(38,155)	1.5%
Transfers to Other Funds	(\$17,290,082)	(\$15,903,753)	\$1,386,329	-8.0%
Decrease / (Increase) Fund Balance	(28,151,048)	(32,793,247)	(4,642,199)	16.5%
TOTAL	\$2,858,870	\$2,703,000	(\$155,870)	-5.5%

EXPLANATION OF SIGNIFICANT CHANGES

Transfers to Other Funds: This line item reflects transfers for the payment of debt service, the Hennepin Youth Activities Grant Program, and extended library hours.

Decrease / (Increase) of Sales Tax Fund Balance: Actual use of / (additions to) sales tax fund balance is dependent on actual 2024 and 2025 sales tax receipts.

Mission

Department Description:

This is a Special Revenue Fund for collections of revenues for the new Local Affordable Housing Aid from the 0.25% Metro Area Sales and Use Tax for Housing, (created by the 2023 Minnesota Session Law 2023, Chapter 37, Article 5) and the new Statewide Affordable Housing Aid, (created Minnesota Session Law 2023, Chapter 64, Section 24). This aid is to help the county develop and preserve affordable housing within the county and to keep families from losing housing and to help those experiencing homelessness find housing.

Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$0	\$0	\$0
Other Taxes	0	11,956,012	32,898,755
Federal	0	0	0
State	1,721,944	1,721,994	895,411
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	1,721,994	-4,943,385
Other Financing	0	-15,250,000	-28,850,781
Total Revenues	\$1,721,944	\$150,000	\$0
Personnel Services	\$0	\$0	\$0
Commodities	0	0	0
Services	0	150,000	0
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	0	0	0
Grants	0	0	0
Total Expenditures	0	\$150,000	0
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 Recommendations**

Department: Local Affordable Housing Aid

BUDGET DOLLARS

	Budget	Property Tax
2024 Approved Budget	\$150,000	\$0
Board Authorized Adjustments	0	0
2024 Adjusted Budget	\$150,000	\$0
2025 Department Requested Budget	\$0	\$0
Recommended Adjustments	0	0
2025 Recommended Budget	\$0	\$0
Percent change from 2024 Adjusted Budget	-100.0%	0.0%

FUND BALANCE

	2023 Actual	2024 Budget	2024 Forecast	2025 Budget
Beginning Fund Balance	\$0	\$1,721,994	\$1,721,994	\$10,895,433
Increase/(Decrease)	1,721,994	(1,721,994)	9,173,439	4,943,385
Ending Fund Balance	\$1,721,994	\$0	\$10,895,433	\$15,838,818

Significant Items:

Local Affordable Housing Aid is funded through a new 0.25 percent Metro Area Housing sales tax that took effect 10/1/2023. Revenues are received into Fund 24 and disbursed as interfund transfers to departments as expenses are incurred.

In 2025, this sales tax will support the following programs **(\$28,850,781)**:

Housing and Economic Development (Fund 10)
Repair + Grow - *one-time use of funds*

Land Information and Tax Services (Fund 10)
Housing Rehabilitation - *ongoing*

Health and Human Services (Fund 20)
Emergency Rental Assistance - *ongoing*

Housing and Redevelopment Authority (Fund 37)
Supportive Housing - *ongoing*

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

Department: Local Affordable Housing Aid

SUMMARY OF REVENUES

Revenue Source or Type	2024 Adjusted Budget	2025 Proposed Budget	Amount Change	Percent Change
Property Taxes	\$0	\$0	\$0	0.0%
Sales Tax - Local Affordable Housing Aid	11,956,012	32,898,755	20,942,743	175.2%
Sales Tax - State Affordable Housing Aid	1,721,994	895,411	(826,583)	-48.0%
Transfer to HED F10 - Repair + Grow	(10,250,000)	(14,013,956)	(3,763,956)	36.7%
Transfer to LITS F10 - Housing Rehabilitation	0	(2,000,000)	(2,000,000)	-
Transfer to HSPH F20 - Rental Assistance	(5,000,000)	(5,000,000)	0	0.0%
Transfer to HRA F37 - Supportive Housing	0	(7,836,825)	(7,836,825)	-
DOR Admin fees	(150,000)	0	150,000	-100.0%
Decrease / (Increase) Fund Balance	1,721,994	(4,943,385)	(6,665,379)	-387.1%
TOTAL	\$0	\$0	\$0	-

Sales & Use/Excise Tax:

The Local Affordable Housing Aid recommended budget is based on 2022 actual collections and Minnesota Department of Revenue's published 2025 preliminary distribution percentages. The State publishes the certified amount distributable for each county in the year of receipt. The State Affordable Housing Aid recommended budget is based on Minnesota Department of Revenue's published distribution notice for the County for the 2025 payable amount.

EXPLANATION OF SIGNIFICANT CHANGES IN REVENUES

Transfer to Housing and Economic Development (Fund 10):

Repair + Grow provides assistance to non-profit affordable housing owners. The RFP for this program is scheduled for release in late August 2024 with contracts signed by December 2024.

Transfer to Land Information and Taxpayer Services (Fund 10):

Funding for the County's housing rehabilitation program that was previously funded by the Tax Forfeited Land fund.

Transfer to Health and Human Services (Fund 20):

Funding for Emergency Rental Assistance payments.

Transfer to Housing and Redevelopment Authority (Fund 37):

Supportive Housing Operating Initiative disburses funds at closing for various operating expenses incurred by developers of affordable housing SRO units. Leaders of this initiative in the HRA will determine if these expenses are capital (Fund 37) or non-capital/operating (Fund 32), and OBF recommends further discussion about the transition of operating costs from HSPH to the HRA. HSPH has already budgeted for these contracts in 2025.

Admin fees:

Minnesota Department of Revenue does not expect to charge administrative fees for this sales tax.

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

Department: Local Affordable Housing Aid

FINANCIAL SUMMARY

	2023 Budget	2023 Actual	2024 Adopted Budget	2024 Adjusted Budget	2025 Proposed Budget	Increase/ Decrease from Adjusted	Percent Change 2024-2025
Revenues:							
Sales & Use Tax/Excise Tax	\$1,721,994	\$1,721,994	\$3,678,006	\$13,678,006	\$33,794,166	\$20,116,160	147.1%
Transfer to F10	0	0	(250,000)	(10,250,000)	(16,013,956)	(5,763,956)	56.2%
Transfer to F20	0	0	(5,000,000)	(5,000,000)	(5,000,000)	0	0.0%
Transfer to F37	0	0	0	0	(7,836,825)	(7,836,825)	-
Use of/(Add to) Fund Balance	0	0	1,721,994	1,721,994	(4,943,385)	(6,665,379)	-387.1%
Total Revenues	\$1,721,994	\$1,721,994	\$150,000	\$150,000	\$0	(\$150,000)	-100.0%
Expenditures:							
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Services	0	0	150,000	150,000	0	(150,000)	-100.0%
Other Charges	0	0	0	0	0	0	0.0%
Total Expenditures	\$0	\$0	\$150,000	\$150,000	\$0	(\$150,000)	-100.0%
Add to Fund Balance	\$1,721,994	\$1,721,994	\$0	\$0	\$0	\$0	-
Forecasted Fund Balance				\$10,895,433			
FTEs	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

Mission

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

Department Description:

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

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

BUDGET DOLLARS

	Budget	Property Tax
2024 Approved Budget	\$158,538,814	\$100,000,000
Board Authorized Adjustments	0	0
2024 Adjusted Budget	\$158,538,814	\$100,000,000
2025 Department Requested Budget		\$108,000,000
Proposed Adjustments	0	0
2025 Proposed Budget	\$164,682,025	\$108,000,000
Percent change from 2023 Adjusted Budget	3.9%	8.0%

STAFFING: FULL-TIME EQUIVALENT POSITIONS (FTEs)

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

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

Department: Debt Retirement - GO, Ballpark Sales Tax, Transportation Sales Tax

Summary of Board Approved 2024 Budget and Adjustments

	Budget	Property Tax	FTEs
Approved Budget: Res. No. 23-0349R1	\$158,538,814	\$100,000,000	0.0
2024 Adjusted Budget	\$158,538,814	\$100,000,000	0.0

2025 Proposed Budget

	Budget	Property Tax	FTEs
Department Request	\$164,682,025	\$108,000,000	0.0
2025 Proposed Budget	\$164,682,025	\$108,000,000	0.0

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

Department: Debt Retirement - GO, Ballpark Sales Tax, Transportation Sales Tax

EXPENDITURE BY MAJOR BUDGET GROUP

Expenditure Group	2024 Adjusted Budget	2025 Proposed Budget	Amount Change	Percent Change
Legal, Advisory and Other Services	\$900,000	\$900,000	\$0	0.0%
Total Debt Service Requirements	157,638,814	163,782,025	\$6,143,211	3.9%
Total	\$158,538,814	\$164,682,025	\$6,143,211	3.9%

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

Department: Debt Retirement - GO, Ballpark Sales Tax, Transportation Sales Tax

EXPENDITURES AND STAFFING BY PROGRAM

Low Level Program	2024	2025	Amount Change	Percent Change	FTEs	
	Adjusted Budget	Proposed Budget			2024	2025
Current G.O. Debt Service	\$96,114,880	\$102,143,005	\$6,028,125	6.3%	0.0	0.0
New G.O. Debt Service	4,121,925	6,050,546	1,928,621	46.8%	0.0	0.0
Legal, Advisory and Other Services	900,000	900,000	0	0.0%	0.0	0.0
Ballpark Sales Tax Debt Service	12,138,000	10,279,250	(1,858,750)	-15.3%	0.0	0.0
Transportation Sales Tax Debt Service	28,081,500	28,086,500	5,000	0.0%	0.0	0.0
Debt Service for Clinic Paid by HHS	11,611,550	5,425,000	(6,186,550)	-53.3%	0.0	0.0
Obligations Paid from Other Revenues	5,570,959	5,411,524	(159,435)	-2.9%	0.0	0.0
Budgeted Use of Fund Balance	0	6,386,200	6,386,200	100.0%	0.0	0.0
Total	\$158,538,814	\$164,682,025	(\$242,989)	3.9%	0.0	0.0

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

Department: Debt Retirement - GO, Ballpark Sales Tax, Transportation Sales Tax

SUMMARY OF REVENUES

Revenue Source or Type	2024 Adjusted Budget	2025 Proposed Budget	Amount Change	Percent Change
Property Taxes	\$100,000,000	\$108,000,000	\$8,000,000	8.0%
Ballpark Sales Taxes	12,138,000	10,279,250	(1,858,750)	-15.3%
Transportation Sales Taxes	28,081,500	28,086,500	5,000	0.0%
HHS - AOSC Debt Payment	11,611,550	5,425,000	(6,186,550)	-53.3%
Energy Center Revenues	1,745,096	1,589,561	(155,535)	-8.9%
HERC Revenues	2,884,675	2,884,675	0	N/A
Federal Interest Subsidies	1,136,805	1,093,551	(43,254)	-3.8%
Minnehaha Creek Watershed District Debt Payment	941,188	937,288	(3,900)	-0.4%
Budgeted Use of Fund Balance	0	6,386,200	6,386,200	100.0%
Total	\$158,538,814	\$164,682,025	\$6,143,211	3.9%

Line of Business: Internal Service Funds

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



Line of Business Description:

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

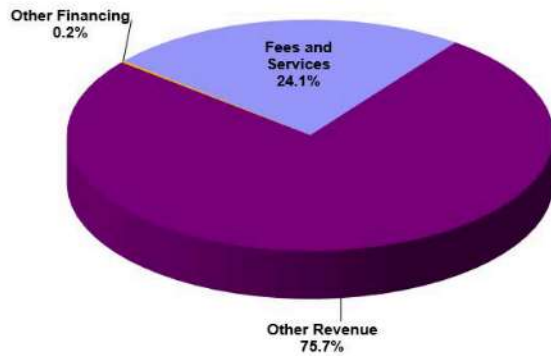
Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*		0	0
Other Taxes	0	0	0
Federal	0	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	1,560,714	0	0
Fees for Services	92,306,191	94,680,660	99,562,186
Fines and Forfeitures	954	0	0
Licenses and Permits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

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

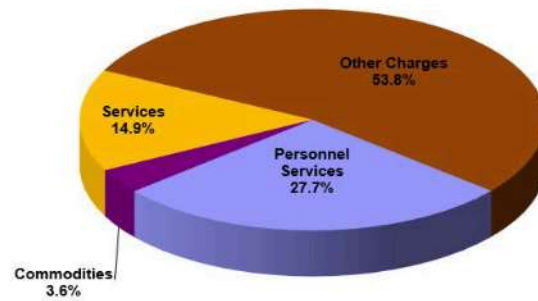
Note: Some revenues for the Internal Service Funds are budgeted as "Other Revenue" but appear as "Fees for Services" in the Annual Comprehensive Financial Report.

Revenue and Expenditure Comparison

2025 Revenue



2025 Expenditures



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

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

Mission

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

Department Description:

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

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

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

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

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

Mission

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

Department Description:

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

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

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

Mission

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

Department Description:

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

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

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

2025 Hennepin County Housing and Redevelopment Authority (HCHRA) Budget

	<u>2024 Adopted</u>	<u>2025 Proposed</u>
Revenues by Category		
Budgeted Property Taxes	\$ 17,640,360	\$ 21,798,273
State	320,000	320,000
Investment Earnings	125,000	125,000
Fees for Services	995,000	1,080,000
Transfers and Other Revenue	998,660	7,998,912
Revenues	\$ 20,079,020	\$ 31,322,185

Expenditure by Category		
Commodities	\$ 1,250	\$ 1,250
Services	4,308,950	14,613,688
Other Charges	32,580	2,032,580
Grants	120,000	120,000
Subtotal HCHRA Operations	\$ 4,462,780	\$ 16,767,518
Special Projects	15,616,240	14,554,667
Expenditures	\$ 20,079,020	\$ 31,322,185

	<u>2024 Adopted</u>	<u>2025 Proposed</u>
Levy Calculation Summary		
Budgeted Property Taxes	\$ 17,640,360	\$ 21,798,273
Collection Factor	268,635	388,264
HCHRA Property Tax Levy	\$ 17,908,995	\$ 22,186,537

	<u>2024 Adopted</u>	<u>2025 Proposed</u>
Levy by Fund		
Operations (Fund 32)	\$ 3,129,328	\$ 7,631,870
Special Projects (Fund 37)	14,779,667	14,554,667
HCHRA Property Tax Levy	\$ 17,908,995	\$ 22,186,537

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