2025 budget presentation – Operations

Jodie Wierimaa, Assistant County Administrator - Operations

Today we will discuss

- 2025 proposed budget

- Line of business priorities

- Discussion

Operations leadership

Jodie Wierimaa
Assistant County Administrator

Colleen Livermore
Audit Compliance & Investigative Services

Beth Leindecker
Business Information Officer

Jamie Zwilling
Communications

Megan Seeds
Digital Experience

Eric Waage
Emergency Management

Erik Erickson
Integrated Data & Analytics

Glen Gilbertson
Information Technology

Maggie Mesaros
Strategic Planning & Initiatives

Operations leadership

Jennifer Yang
Grants Management & Administration

Margo Geffen
Facility Services

Joe Mathews
Chief Financial Officer

Kevin Dockry
Housing & Economic Development

Patricia Fitzgerald
Economic Development Strategy

Julia Welle Ayres
Housing Strategy

Givonna Koné
Human Resources

Holland Atkinson
Chief Labor Relations Officer

Carolyn Marinan
Chief Public Relations Officer

Kareem Murphy
Intergovernmental Relations

Budget overview

Operating budget

	2024 adjusted	2025 proposed	Percent change
Housing and Economic Development	$28,065,377	$31,799,990	13.3%
Office of Budget and Finance	18,313,277	19,589,377	7.0%
Facility Services	74,093,910	77,254,663	4.3%
Human Resources	22,171,056	22,168,364	0.0%
All Other Operations	226,002,249	249,620,239	10.5%
Total	**$368,645,869**	**$400,432,633**	**8.6%**

Property tax

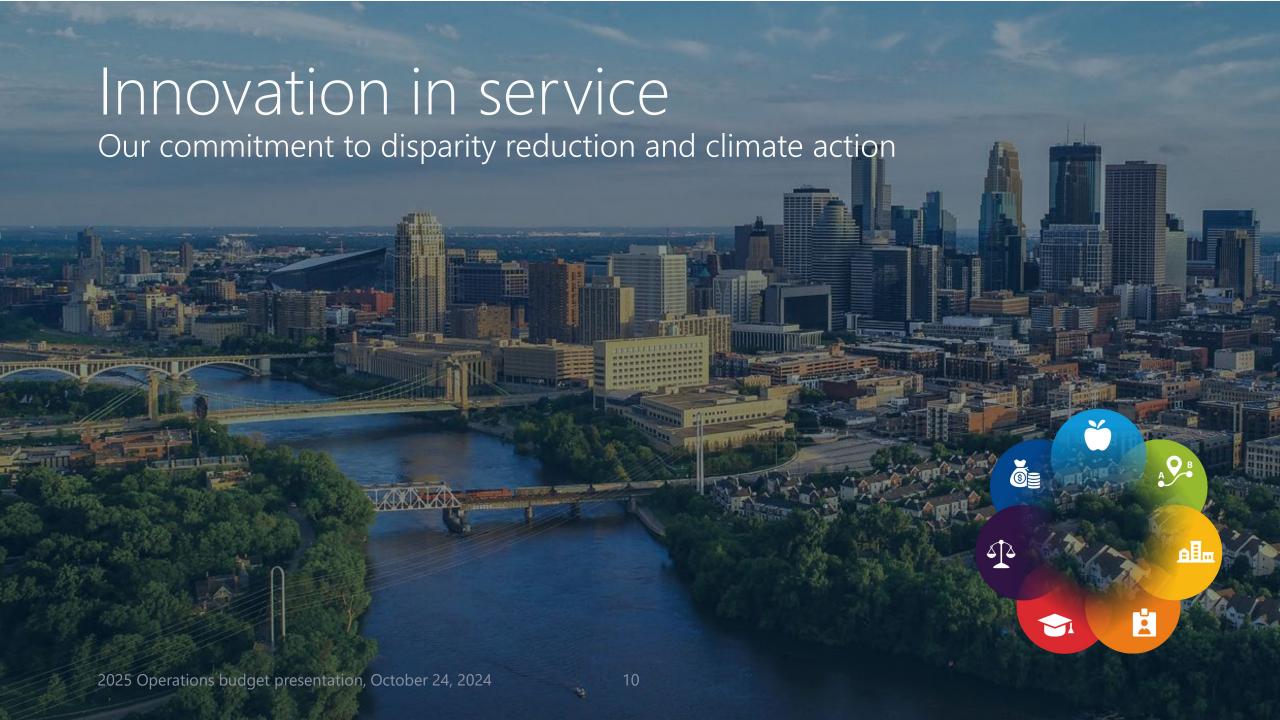|	2024 adjusted	2025 proposed	Percent change
Housing and Economic Development	$2,878,733	2,914,808	1.3%
Office of Budget and Finance	17,216,211	18,741,877	8.9%
Facility Services	60,556,551	64,753,740	6.9%
Human Resources	22,121,056	22,098,364	(0.1)%
All Other Operations	151,672,076	182,412,943	20.3%
Total	**$254,444,627**	**$290,921,732**	**14.3%**

Full-time equivalents (FTEs)

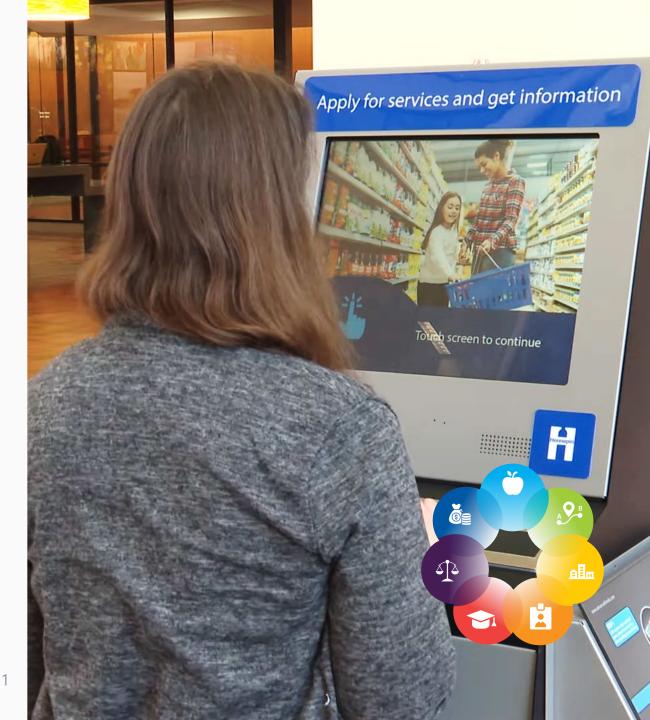|	2024 adjusted	2025 proposed	Percent change
Housing and Economic Development	52.0	57.0	9.6%
Office of Budget and Finance	94.1	97.1	3.2%
Facility Services	296.7	296.7	0.0%
Human Resources	135.9	134.9	(0.7)%
All Other Operations	243.4	257.1	5.6%
Total	**822.1**	**842.8**	**2.5%**

Budget and FTE summary

	2024 adjusted	2025 proposed	Percent change
Operating budget	$368,645,869	$400,432,633	8.6%
Property taxes	$254,444,627	$290,921,732	14.3%
FTEs	822.1	842.8	2.5%

Innovation in service
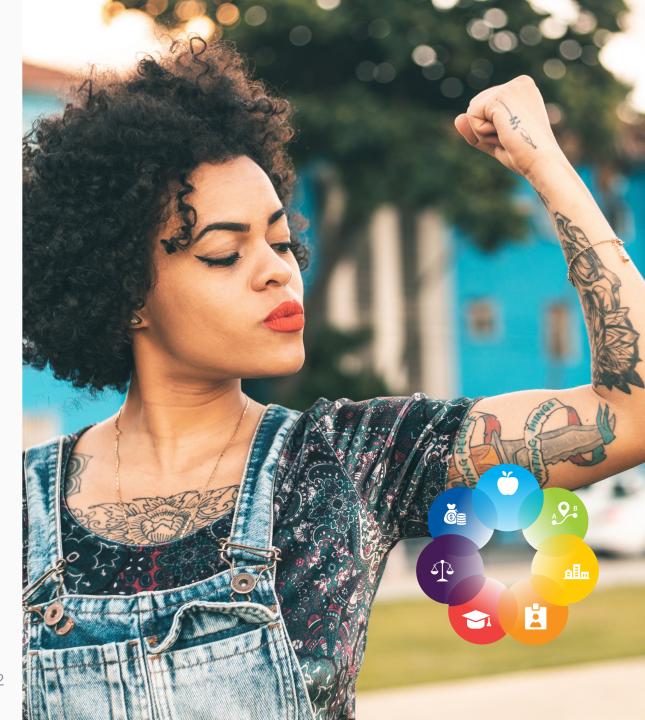## Our commitment to disparity reduction and climate action

Supporting countywide priorities

- Operationalizing strategic planning

- Using data to inform services

- Improving service delivery

Supporting countywide priorities

- Supporting business and communities

- Workforce development

- Advancing transformative programs through a coordinated grant funding strategy
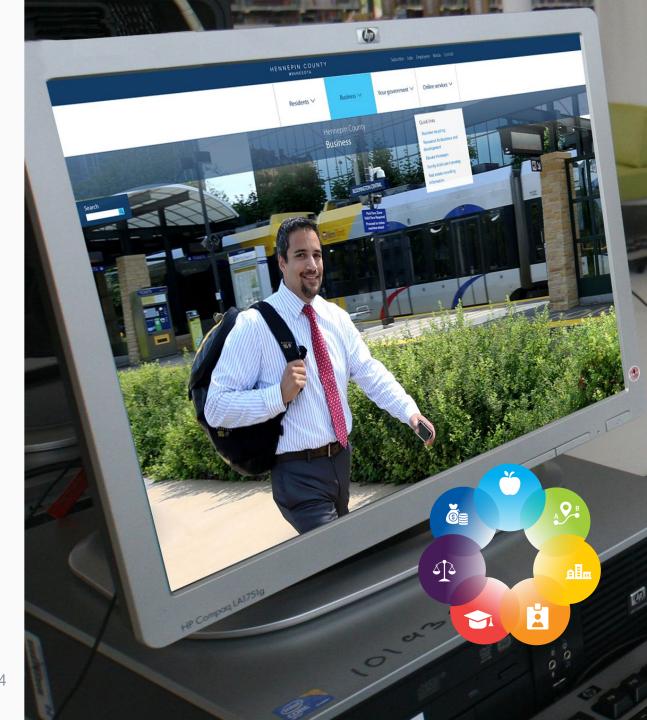
Partnering to promote climate action

- Mesonet stations: advancing public safety and inspiring future STEM leaders

- Mapping urban heat islands

- Optimizing building operations

Hennepincounty.gov

- Primary digital service platform

- Providing digital services that are user centered

- Focus on accessibility and reducing barriers to programs and services

Discussion