

HENNEPIN COUNTY
MINNESOTA

2025 Proposed Operating Budget

September 10, 2024



HENNEPIN COUNTY
MINNESOTA

**2025 Proposed Operating Budget
September 10, 2024**

Administration, Libraries and Budget Committee

Jeffrey Lunde, 1st District
Irene Fernando, 2nd District
Marion Greene, 3rd District
Angela Conley, 4th District
Chair, Debbie Goettel, 5th District
Heather Edelson, 6th District
Kevin Anderson, 7th District

Hennepin County Administrator

David J. Hough

TABLE OF CONTENTS

I.	Budget Message 2025	
	County Administrator's Message	I-1
II.	Revenue and Expenditures	
	Computation of Levies by Fund	II-1
	Tax Capacity/Tax Capacity Rates.....	II-2
	Expenditures and Revenues by Fund.....	II-3
	Sources of Revenue 2023-2025	II-5
	Sources of Revenue 2023-2025 Bar Chart.....	II-6
	Expenditures and FTEs by Major Program 2023-2025	II-7
	Expenditures by Major Program 2023-2025 Bar Chart.....	II-8
III.	Fund Summaries	
	Proposed Budget by Fund Pie Chart	III-1
	General Fund	
	General Fund	III-2
	General Fund/Expenditures and FTEs by Dept.	III-4
	Special Revenue Funds	
	Human Services	III-5
	Opioid Settlement.....	III-6
	Metro Area Transportation Sales Tax	III-7
	County Transportation Sales Tax.....	III-8
	Local Affordable Housing Aid Sales Tax.....	III-9
	Ballpark Sales Tax	III-10
	Capital Projects and Debt Service Funds	
	Capital Improvements	III-11
	Debt Retirement	III-12
	Future Levy Requirements, General Obligation Debt	III-13
	Enterprise Funds	
	Hennepin Health	III-14
	Solid Waste Enterprise.....	III-15
	Glen Lake Golf Courses	III-16
	Radio Communications	III-17
	Internal Services	III-18
IV.	Major Program Summaries	
	County Organization Chart	IV-1
	Countywide Summary	IV-2
	Public Works	IV-4
	Public Works Services	
	Public Works Administration	IV-6
	Transit and Mobility.....	IV-7
	Transportation Project Delivery	IV-8
	Transportation Operations	IV-9
	Environment and Energy	IV-10
	Glen Lake Golf Courses.....	IV-11
	County Transportation Sales Tax & Development.....	IV-12
	Metro Area Transportation Sales Tax.....	IV-13
	Law, Safety and Justice	IV-14
	Law, Safety and Justice Operations	IV-16
	County Attorney's Office	IV-17
	Adult Representation Services.....	IV-18
	Court Functions.....	IV-19
	Public Defender's Office	IV-20
	Sheriff's Office.....	IV-21
	Department of Community Corrections and Rehabilitation	IV-22
	Radio Communications	IV-23

Health	IV-24
Hennepin Health	IV-26
NorthPoint Health and Wellness Center	IV-27
Medical Examiner’s Office	IV-28
Hennepin Community Healthcare	IV-29
Health Administration	IV-30
Sexual Assault Resources Service (SARS).....	IV-31
Human Services	IV-32
Disparity Reduction	IV-35
Disparity Reduction Administration	IV-37
Broadband and Digital Inclusion	IV-38
Workforce Development	IV-39
Outreach and Community Supports.....	IV-40
Education Support Services.....	IV-41
Purchasing and Contract Services.....	IV-42
Climate Change	IV-43
Resident Services	IV-44
Resident Services Administration	IV-46
Land Information and Tax Services	IV-47
Service Centers.....	IV-48
Elections.....	IV-49
Assessor’s Office	IV-50
Examiner of Titles	IV-51
Libraries	IV-52
Operations	IV-53
Board of Commissioners.....	IV-56
County Administration	IV-57
Grants Management and Administration	IV-58
Strategic Planning and Analytics	IV-59
Integrated Data and Analytics.....	IV-60
Housing and Economic Development.....	IV-61
Office of Budget and Finance	IV-62
Facility Services	IV-63
Central Information Technology.....	IV-64
Human Resources	IV-65
Audit, Compliance, and Investigation Services	IV-66
Emergency Management.....	IV-67
Communications	IV-68
Digital Experience	IV-69
Operations Administration.....	IV-70
General County Purposes	IV-71
Ballpark Sales Tax Revenues.....	IV-72
Local Affordable Housing Aid.....	IV-73
Debt Retirement.....	IV-74
Capital Improvements	IV-75
Internal Service Funds	IV-76
Fleet Services	IV-78
Energy Center	IV-79
Employee Health Plan Self Insurance	IV-80
Information Technology Internal Services	IV-81
Self Insurance	IV-82
Other Employee Benefits	IV-83

V. Charts and Graphs

Estimated Market Value Bar Graph 2021-2025.....	V-1
Net Tax Capacity Bar Graph 2021-2025	V-2
Estimated Market Value Pie Chart 2024-2025	V-3
Net Tax Capacity Pie Chart 2024-2025	V-4
Expenditures by Program: Adjusted 2024	V-5
Expenditures by Program: Proposed 2025.....	V-6
Revenue by Type: Adjusted 2024.....	V-7
Revenue by Type: Proposed 2025	V-8

I. Budget Message



2025 Proposed Hennepin County Budget

David J. Hough, County Administrator

Prepared for the Hennepin County Board of Commissioners
Tuesday, September 10, 2024



Contents

Introduction.....	4
Our commitment to disparity reduction.....	5
Connectivity.....	6
Education.....	7
Employment.....	9
Health.....	11
Housing.....	13
Income.....	15
Justice.....	17
Climate Action.....	19
Budget details.....	21

HENNEPIN COUNTY MINNESOTA



A community where

All people are **healthy**
All people are **valued**
All people **thrive**

We embrace a mission where we serve residents through transformative services that reduce disparities, eliminate inequities, and create opportunity for all

Introduction

Thank you for the opportunity to present the Administrator's proposed 2025 operating and capital budgets. This proposed budget of \$2.95 billion focuses on delivering critical services while also addressing areas where we can make a significant impact. We aim to provide upstream services to prevent the need for more complex and long-term interventions in the future. This budget is designed to support our residents today while transforming systems for a better future.

By putting residents first, Hennepin County employees work every day to achieve our mission, vision and goals. We strive to improve our services through proactive, innovative public stewardship with a mission that calls upon us to serve residents through transformative services that reduce disparities, eliminate inequities, and create opportunity for all. The proposed budget advances that mission and aims to help us achieve our vision for a community where all people are healthy, all people are valued, and all people thrive.

Hennepin County has a long-standing commitment to serving residents by collaborating with the community, delivering essential services, and implementing innovative changes to create opportunities for all. Serving the people of Hennepin County is our constant. It's our North Star. How we orientate ourselves in our services to meet residents' needs and help in their success is shaped by these guiding principles and commitments.

We approach our work with a strong sense of fiduciary responsibility to our residents and taxpayers, ensuring that our services are based on data-informed decision-making, community engagement, and an unwavering commitment to reducing disparities. This commitment is reflected in collaborative efforts across the organization and through our core values. We put people first. Residents are the center of everything we do, and our employees are our greatest asset. We exhibit responsibility

by acting boldly in the stewardship of our resources and environment. We demonstrate integrity by acting with the highest ethical principles and showcase professionalism and personal responsibility in our service to community. We strive for equity by committing to the shared responsibility of advancing policies and practices that promote equal access to outcomes and opportunities for all. And we look forward by driving innovation in policies, services and programs to achieve the best possible outcomes for our residents.

In the coming year, we will remain focused on our strategic priorities, emphasizing the stewardship of our financial and personnel resources. Our funding priorities are intentionally focused on our seven disparity domains: Connectivity, Education, Employment, Health, Housing, Income and Justice. This budget document will show ways we have operationalized disparity reduction and climate action in our programs and services, demonstrating our commitment to addressing racism as a public health crisis.



Our commitment to disparity reduction

Through policies, services and programs we will drive disparity reduction and work to benefit people's lives in the areas of Connectivity, Education, Employment, Health, Housing, Income and Justice

Innovation across the seven domains

Continued innovation is critical to our success in service to our residents. While this memo shows examples of how we are innovating in each of the seven domains, much of the work crosses multiple domains with partnership and collaboration across departments as you will see throughout the upcoming line of business budget presentations.



Connectivity

Hennepin County ensures technology, transit and transportation systems are accessible, affordable and climate ready.

We are advancing transit, multi-modal options, safety and accessibility on our transportation network, which is a core service to connect people to health care, employment, housing and education. Engagement with our communities and project stakeholders is critical in the design and delivery of transportation projects to ensure we are developing solutions that meet people's needs.

Investing in multi-modal connections

We continue to align work with the updated Complete and Green Streets Policy to improve accessibility, safety, mobility through multimodal investments that also advance transit in our system and introduce green elements in the county's right of way.

We have capital investments for 19 partnership projects that advance city and county goals and priorities in asset preservation, safety, disparity reduction, and climate action. We completed federal funding applications for 14 projects that reflect the county's priority transportation needs in terms of asset condition, safety, and accessibility.

We continue to advance work in transit through our partnership with Metropolitan Council, providing a revised route for the Blue Line Extension project in advance of the Supplemental Draft Environment Impact Statement.

Providing equitable digital access

The Hennepin Connectivity Program will support home broadband connectivity for as many as 6,000 households, and more than 3,700 households will be newly served when fiber investments are completed in 2025. Digital navigation and training services are essential and will continue to be provided to our residents. And an internet-safety campaign launched in 2024 will continue to encourage residents to "think before you click" online.



Education

Hennepin County supports greater achievement and whole-being outcomes for youth and families through educational success.

Hennepin County continues to offer a wide range of services to assist our residents throughout their lives, from early childhood learning to adult education and career pathways. Youth receiving county services benefit from personalized navigation, coaching, and tutoring. More than 85 percent of students working with Education Support Services identify as Black, Indigenous, or People of Color.

All county residents can access drop-in programming, public technology, age-appropriate activities, and safe out-of-school spaces at Hennepin County's 41 public libraries. Demand for these services is trending strong. In 2023, the library welcomed 3.7 million visitors, nearly 1 million more than 2022 (+34%). Public computer use reservations increased by 18 percent with more than 830,000 sessions. Public Wi-Fi sessions also increased in 2023 to more than 6.8 million connections. The year-over-year trend of increased utilization is continuing across all these areas in 2024.

Providing holistic education services for youth and families

We partner with internal and external stakeholders to provide comprehensive wraparound education services to youth and their families. This includes continuing to offer county-connected youth individualized educational support, such as tutoring aimed at improving their academic performance. We also support the development, implementation, and evaluation of community-driven programs, including ongoing funding for programs initially seeded with pandemic relief funds, like the new arrival education support pilot.

Additionally, we are advancing efforts to support multi-generational households, school readiness for young learners, transition-aged youth, career and college readiness for youth, and English Language Learners (ELL).

Promoting literacy

Hennepin County Library's core services work to ensure all residents have the resources to successfully read, learn, and graduate from high school. In 2023, the library offered 7,892 individual programs and nearly 30 percent (2,300) were focused on early literacy activities. A total of 2,294 students in grades K–12 attended 8,645 drop-in Homework Help sessions. Through its new Let's Read program, the library is focused on helping K–5 students develop foundational reading skills needed to read at grade level.

Supporting early childhood

Healthy child development requires ensuring children and families have access to many supportive services, including parenting support. Family home visiting is one important way the county helps ensure children are ready to learn.

Hennepin County offers family home visiting services for eligible residents at no cost to families. Family home visitors work with families in their homes or other community places to make sure babies and children develop and grow up healthy and safe. These services for infants and young children can improve maternal-infant health outcomes, improve family relationships, and advance school readiness by supporting families in healthy bonding, positive parenting, and promoting healthy child development.

The flexibility of this multi-disciplinary public health strategy allows us to serve a wide population and support a variety of family circumstances. Curriculum through each of the home visiting models offered to Hennepin County families encourages forming early literacy habits and focuses on child development. In 2023, our family home visiting program provided services to 2,193 families.

Connecting families to resources

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



Employment

Hennepin County promotes meaningful employment opportunities that provide a living wage and comprehensive benefits.

People of color are overrepresented in low paying jobs and in industries that are subject to layoffs during economic emergencies and recessions, such as transportation, hospitality, and personal services. Leveraging employment strategies to improve employment prospects for residents can lead to many positive impacts in other domains. The county plays a role in employment strategies as both a leader in services and as an employer.

Enhancing pathways opportunities

The county is coordinating efforts to support pathways for green jobs. The county continues to adjust pathway offerings to meet needs for the county as an employer as well as the private sector.

As an employer, the county has trained over 1,000 pathways graduates and hired 413 graduates since 2014, and many of our other graduates have been hired into public and private sector jobs.

The average wage for graduates hired at the county is \$27.00 per hour. The program continues to grow each year and more than 91 percent of pathways hires remain in their role for more than one year and 42 percent of pathway hires have been promoted or changed jobs at the county. For example, the Assessor's Office has hired 15 individuals through the pathways program since 2018. Currently 11 employees in the department are pathways graduates working as both assessment programs specialists and appraisers.

Building the current and future workforce

Through innovative youth programs and supports, Hennepin County Office of Workforce Development is partnering to provide the next generation with what they need to achieve their career aspirations.

Research has found when youth are engaged and connected to supports and opportunities, they are more likely to achieve success as adults. One example of an internal partnership developing opportunities for county connected youth is the Department of Community Corrections and Rehabilitation (DOCCR) youth forestry program. In partnership with Energy and Environment, Department of Workforce Development and DOCCR's Productive Day Program, young people receive paid hands-on training in landscaping, property maintenance, and tree care.

Training for people exiting homelessness

The Employment and Training Services for People Exiting Homelessness Pilot Program was developed to provide access to meaningful employment services with an intentional focus on readiness, skills training and occupational learning to assist individuals who are or have recently experienced homelessness secure and maintain employment. This program is a low-barrier program with minimal eligibility criteria and flexible support services.

Training programs equip individuals with valuable skills and qualifications, enhancing their employability and opening a broader range of job opportunities. Since 2022, the program has received 303 referrals from housing providers, 87 percent of referrals have resulted in program enrollment and 81 individuals obtained employment and 111 individuals have enrolled in training/education or paid work experience.

Assisting job seekers

The county manages an array of employment and training supports designed to aid residents in achieving their unique employment and career goals. Programming includes Hennepin County specific initiatives and federal and state-mandated programs like the Diversionary Work Program, Minnesota Youth Program and Minnesota Family Investment Program (MFIP).

The county supports a programming hub and a point-of-service for jobseekers at libraries. Libraries partnered with state agencies, national and local non-profits, and community organizations to offer more than 1,000 employment-related programs and tabling events in 2023. Residents explored supports for entrepreneurship, built resume writing and interview skills, and engaged with employment navigators who offered direct recruitment opportunities.



Health

Hennepin County provides access to high quality, affordable services that promote whole health and wellbeing.

The County Board's declaration of racism as a public health crisis recognizes that communities of color have worse outcomes in health due to systemic racism, lower income, lower education attainment and lack of access to physical and mental health care. Over the last few years, Public Health staff who conduct the Survey of Health of All the Population and Environment (SHAPE) leveraged the data received from community to better understand impacts and inform our decisions to respond to community need.

The health domain work centers around four priorities: Reducing chronic disease, expanding mental health care, promoting healthy aging, and maternal and early childhood health.

Focusing on heart health

The county board authorized one million dollars in funding for the Heart Health Initiative to reduce cardiovascular health disparities in Black/African American and American Indian women in 2024. So this program has awarded funds to nine community-based organizations and six primary care clinics to provide preventive health screenings, peer support, community clinic linkages, and care coordination efforts. Additional work with clinical system partners on care and support from women post cardiac event is in process, and a marketing firm has been selected to develop a public health awareness campaign to increase the awareness of heart disease risk in Black/African American and American Indian women.

Expanding access to behavioral health services

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

Improving birth outcomes

The Maternal Health Initiative and Birth Justice Project seeks to improve maternal health outcomes among racially and ethnically diverse people. The county has increased access to existing maternal health services, increased capacity for data and monitoring, and engaged the community to create and implement a birth justice strategic plan to influence changes to the maternal and child health system to improve outcomes and experiences for Black and American Indian people. Our strategies are built on the acknowledgment of the impacts of racism and include creating culturally responsive and meaningful workforce pathways, enforcing anti-bias accountability, investing in a network of culturally specific providers and resources, and advocating for policy and payment reforms. The Birth Justice Collaborative worked with the state legislature to pass two bills in the 2024 legislative session that focus on planning efforts for birthing environments specific to Black and American Indian birthing people. Currently the Birth Justice Collaborative is piloting a culturally based family home visiting program with additional resource and health care supports.

Supporting new arrivals

Across the organization, staff are working to provide services for new arrivals. This includes removing barriers to help people access needed supports. Education Support Services and Libraries are providing services to support families on their education journey. Adult Representation Services is providing immigration legal services to our non-citizen residents receiving county supports. Demand for services increases — at the South Minneapolis Human Services Center 9,836 people were queued to The Office of Multicultural Services (OMS) from January to June compared to 5,637 same period in 2023. We will continue to identify ways to meet the needs in our communities.

Responding to the opioid crisis

The county's coordinated response to the opioid crisis is a multi-faceted approach using existing county resources and leveraging the opioid settlement funds. This approach is crucial for saving lives and improving health outcomes for people using opioids. We cannot battle this epidemic alone and are building strong partnerships across our communities and within the organization. Our investment in harm reduction includes specialized services, naloxone distribution, fentanyl testing strips and syringe services.

The county funds and supports 23 organizations distributing naloxone, as well as the county's Public Health Clinic and NorthPoint Health and Wellness Center. We also have a pilot program in partnership with community groups to provide harm reduction and care coordination services at the libraries. Opioid settlement dollars are supporting harm reduction through the Health Care for the Homeless program.

We have contracted with 41 community agencies to provide culturally responsive services. These agencies are focused on responsive services to the Black/African American, American Indian, Somali/East African, Hispanic/Latino and Asian/AAPI communities. Other focus areas include unhoused individuals, youth, new parents, and the LGBTQIA+ community. These agencies will also inform continued and future allocations of funds with a deeper understanding of community needs. Later in 2024, the county will produce a fentanyl awareness campaign, informed and guided by contracted agencies and their knowledge of the communities they serve.

Data shows close to 35 percent of the Adult Detention Center population is living with an opioid use disorder. Additionally, 30 percent of Hennepin County's opioid-related overdose deaths occur with people who have been released from incarceration within one year. The Adult Detention Center, Juvenile Detention Center, and the Adult Corrections Facility have provided medications for opioid use disorder (MOUD) as part of their medical services. They also provide education, connections to care, and distribution of naloxone upon release from the facility. Approximately 2,790 individuals were provided MOUD treatment in 2022 at the

Adult Detention Center. Other justice partners, including Adult Representation Services, provide comprehensive wrap-around services to individuals with opioid use disorder, including housing, transportation, education, job placement, job training, or childcare. The County Attorney's Office is assigning an attorney and three social workers to support pre-trial services that connect individuals with evidence-informed treatment, including MOUD.

Connecting people to healthcare

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



Housing

Hennepin County opens doors to safe, stable, affordable, permanent housing.

As much as anything we do at the county, housing truly impacts each one of our disparity domains in significant ways. Housing is the most basic need that must be met for people to be able to maintain employment, earn income, manage health, pursue education and other opportunities that allow people to live fulfilling, successful lives.

Housing and homelessness are also where we see some of the greatest disparities, which is why this work is so important and why we have prioritized it as an organization.

As one of several major agencies working to address affordable housing needs in the region, Hennepin County supports the creation and preservation of affordable housing through capital investment and meeting the housing needs of our most vulnerable residents through supportive housing services.

Since 2019, we have accelerated our impact in the creation and preservation of affordable housing by 118 percent, with 975 units of affordable housing supported in 2019 and 2,131 units supported in 2023.

Providing housing

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

In addition to this effort, the county has worked on improving the process to help residents who are accessing shelter, secure safe housing more quickly. User interviews identified system barriers and that feedback resulted in the creation of a new accessible digital form that reduced the process from 24 days to one day.

Leveraging the new sales tax

The momentum in affordable housing production will continue as Hennepin County implements its multiphase approach for revenues from the sales tax based on proven investment strategies tested during the pandemic. We have already started spending funds to provide emergency rental assistance for people at greatest risk of eviction and released a Request for Proposals (RFP) to support struggling affordable housing owners in late August.

Effectively ending homelessness for veterans

Hennepin County and our partners are close to meeting federal benchmarks and are housing veterans experiencing homelessness at a higher rate than new veterans are coming into the homelessness system. Hennepin County's veteran homelessness response system quickly identifies and engages veterans and connects them with housing and resources within 30 days. We have implemented systems to ensure that veteran homelessness is rare, brief, and nonrecurring. It does not mean veterans do not experience homelessness.

In the past 90 days, all veterans experiencing chronic homelessness have been offered permanent housing. Veterans experiencing homelessness are connected to permanent housing in an average of 90 days. The number of veterans exiting homelessness and moving into permanent housing is greater than or equal to the number of newly identified homeless veterans.

Supporting families with safe shelter

The Homeless to Housing team focuses on quickly moving families into permanent housing and out of emergency shelter. In less than six months, they have housed 58 families. The downtown Family Overnight Safe Space ensures there is a safe place for families to land each night when shelter space is unavailable. Staff conduct a needs assessment for each family while they are in the space and quickly connect them to resources, supports and referrals. Families can be connected to a shelter space that will best meet their needs directly from the safe space.

Consistent with our commitment to reducing disparities for those most in need, the county eliminated the previous practice of families paying part of their income towards their shelter stay. This shift was in part due to listening to families experiencing homelessness about barriers that prevent them from accessing shelter.



Income

Hennepin County helps develop an inclusive and equitable economy that gives individuals and businesses of every size the opportunity to prosper.

Income is foundational to self-sufficiency and opportunity, paying for basic needs, growing wealth, buying a home and more. Racism, lack of access to quality education, job training and low-paying jobs are barriers for people of color. According to the 2021 U.S. Census data, the median household income for White Hennepin County residents was \$95,279 compared to \$41,439 for Black or African American residents and \$39,528 for American Indian and Alaskan Native.

We are focused on examining systems to identify and remove barriers that keep residents in poverty, from providing safety nets to creating pathways to wealth creation and business ownership.

Piloting income programs

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

Supporting families

The Workforce Development Child Support Parent Re-Engagement Pilot Program works to coordinate supports to remove barriers that have affected individual's abilities to meet their child support commitments. The program is a partnership between Child Support Services, Workforce Development, and community partner, AVIVO. This pilot aims to re-envision services for parents with child support commitments but who are currently not employed and unable to provide financial support despite court-related enforcement actions. In 2024, through the pilot, Child Support Services referred 45 parents to AVIVO to receive employment-related services that can lead to those

parents earning a livable wage and ultimately the ability to meet their child support requirement(s).

Increasing county spending with emerging and small businesses

Purchasing and Contract Services staff are working to ensure we are tapping into the small businesses in our community for purchasing goods and services on behalf of the county. The county uses a range of procurement methods, in construction, personal and professional services and in goods and services, to maximize county spending with small and emerging small businesses.

One example of this work in action is the IT Consulting Services Program which has 191 businesses participating. During the first half of 2023, 47.5 percent of all consulting expenditures have been with small businesses, 26.6 percent has been spent with minority-owned businesses and 25 percent has been spent with women-owned businesses.

Improving employment outcomes

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

Reducing property tax liability

Through property tax programs, eligible homeowners can reduce their property tax burden. These programs include homestead and Veterans Exclusion enrollment. The county works to share information with all homeowners who are eligible for these programs and engages with those homeowners to maximize property owners that may benefit for homestead and the property tax refund. This includes mailings in multiple languages as well as providing opportunities in community for residents to meet with staff about these programs.



Justice

Hennepin County supports a justice system that is equitable and prioritizes individual wellbeing and community safety by advancing early intervention and prevention strategies.

The justice system is complex, and made up of interconnected state, county, and local authorities with different roles, functions, and ethical responsibilities. We prioritize policies and programming that improve life outcomes, increase access to justice, and are responsive to the needs of individuals engaged with the legal system, including victims of crime.

Providing positive alternatives for young people

We know that breaking the cycle of community violence starts with youth. Safe Communities' work is focused on improving outcomes for young people who are at risk of experiencing community violence, with a focus on those between 10 and 24 years old. This year we hosted the first-ever Safe Communities Summit: Empowering Communities to Thrive, in partnership with Cities United. The summit brought together city leaders, elected, and appointed, service providers, county staff and community members, including youth leaders. It was an intensive and collaborative gathering, where participants shared the innovative work already happening in our community, while learning from national partners about strategies that are working to create safe communities across the country.

Hennepin County continues to support local providers that specialize in community-based prevention and intervention work, including youth programming, mentoring, healing circles, training on conflict resolution, and building support structures. These efforts are all aimed at providing young people opportunities to develop their skills, gain confidence and experience and break patterns of negative behavior.

Supporting victims

The specific impacts of community violence on youth are staggering, and they reach across disparity domains. They include graduation rates, employment options, long-term mental and physical health, housing and mobility options. Thanks to investments from the board, we are now taking a long-term, layered, person-centered approach to break the cycle of violence and make every neighborhood safer — including programs that support victims.

The Department of Community Corrections and Rehabilitation (DOCCR) continues collaboration with the Fourth Judicial District in operation of specialty courts and with the Hennepin County Attorney's Office — Domestic Abuse Service Center in support of victim rights and navigating the challenges of intimate partner violence cases.

The No Wrong Door program connects victims and survivors of sexual exploitation and human trafficking with safe places to live, heal and rebuild their lives, while also working to prevent trafficking through education and other services. With internal and contracted partners, we work to meet each young person's needs, where they are, in the way best suited for them.

Providing equitable access to legal services

Adult Representation Services (ARS) providing legal services to individuals without means is a critical step in achieving equity and reducing disparities. Our holistic model of representation provides combined legal and social services to assist clients in achieving empowerment and stability. Through our prevention pre-court services, we triage community members away from a justice system that has deeply contributed to disparities. Through our work in court, we advocate for clients to achieve the best outcomes and avoid reentry into the system.

The demand for services from ARS continues to increase. Eviction cases handled in housing court have risen steadily in Hennepin County, demonstrating the need for housing stability assistance and prevention programs. In 2023, the county saw 8,777 eviction filings in court, up from 1,405 in 2021. ARS handled about 300 housing/eviction cases in 2021, nearly 2,500 in 2022, and 4,750 in 2023. That's a 1,483 percent increase over three years.

Providing opportunities for residents

DOCCR continues to provide supports to residents at facilities as well as people on probation and parole. For more than 50 years the department has partnered with the library to bring their materials and resources to residents at the Adult Corrections Facility. DOCCR has also partnered with the Elections Department to educate parole and probation officers on the new felon voting rights restoration law passed in the 2023 state legislative session to support 16,000 Hennepin County residents who are newly eligible to register and vote. The county is also offering on-site driver's licenses and IDs at the Adult Correctional Facility in Plymouth with the goal of increasing stability and removing barriers for individuals re-entering society.



Climate Action

Hennepin County's Climate Action Plan guides the county's response to climate change. This plan guides our work in mitigating the impacts of climate change for our residents. We know that the impacts of climate change will be felt most acutely by residents with low-incomes and our action steps are to support resiliency in these communities. The foundational work of reducing disparities in the organization is interconnected with our climate action plan which enables us to create a better future.

Since the board adopted the Climate Action Plan in 2021, we have been able to integrate seven foundational strategies into work across the county to help build community resiliency and reduce vulnerabilities. Some examples of collaboration and success in our climate action strategies are listed below.

Strengthen individual and community resilience

- By leading sustainable transportation options for residents that increase access to employment, housing, healthcare and healthy green spaces.
- By converting more than 13,000 square feet of land into urban agriculture.
- By coordinating plans across departments to address the impacts of extreme climate events, including providing places of refuge like libraries. Public Health is working to minimize service disruptions to continue addressing the health needs of residents during extreme climate events and other impacts of climate change, such as increased vector and waterborne illnesses.

Cut greenhouse gas emissions from transportation

- By supporting regional transit options, incorporating transit advantages into the design of county-led projects, investing and partnering on arterial bus rapid (ABRT) transit projects, ensuring they are fully scoped to serve all people.
- By electrifying the county's fleet and continued right-sizing of fleet and equipment. Despite supply chain challenges, 35 percent of our light duty fleet (on hand or on order) will be hybrid or electric vehicles by the end of 2024.

Prevent food waste and divert organic material from trash

- By supporting food rescue and food security work across lines of business, implementing a food waste prevention plan, expanding access and participation in organics recycling programs, and investing in organics recycling infrastructure, including a recycling recovery facility.
- By improving access to recycling at county facilities and expanding organics collection and recycling.

Design and maintain infrastructure, buildings, and properties to future climate conditions

- By implementing the Complete and Green Streets Policy, pavement recycling, advancing stormwater management practices to improve the resiliency of our infrastructure and facilities, while also improving water quality.
- By implementing the Construction and Demolition Waste policy, aiming to divert at least 75 percent of construction and demolition waste, including net-zero construction at Westonka Library.
- By working with community and county partners to support the creation of community garden space and planting of trees on tax forfeited land. We are also growing sustainable landscapes on county properties to manage stormwater onsite, sequester carbon, and reduce impervious surfaces, using the newly updated sustainable landscaping guidelines as a guide.

Using natural areas as green infrastructure and to sequester carbon

- By planting, with our partners, nearly 350,000 trees toward the one million trees by 2030 goal.
- By protecting the best remaining natural areas through conservation easements and land restoration efforts funded primarily through state Outdoor Heritage Funds.
- Providing grant funding for cities, affordable housing, schools and other organizations to plant and care for trees in areas with lower tree canopy cover.

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

- Through forestry investment work in federally designated disadvantaged communities over the next 5 years including the removal and replacement of ash trees on private property.
- By mapping the urban heat island on hottest days of the year to inform equitable ways to implement cooling solutions. To mitigate the health risks posed by extreme heat, a composite map was created using 14 social, demographic, and economic variables. This information ensures cooling options are accessible to those most vulnerable to extreme heat.

Transition to renewable energy and reduce energy use overall

- By enhancing renewable energy use at county buildings. We are optimizing building operations and investing in renewable energy to reduce building energy use by 3 percent annually. This includes adding solar arrays at Adult Correction Facility, St. Louis Park Library, North Regional Library, Public Safety Services Headquarters, NorthPoint, Rockford Road Library and Ridgedale. We are also installing air source heat pumps, heat pump water heaters, and geothermal systems (as applicable) to reduce carbon emissions.
- Completing the Phase II decarbonization study for the Energy Center and developing a capital improvement plan and implementation schedule.
- By facilitating the installation of additional public EV charging stations at county buildings, coordinating around major renovation projects and electrical infrastructure availability, including at 1256 Penn ramp, Brookdale, Southdale, Golden Valley, Maple Grove, Westonka, and Plymouth. We are also installing EV charging stations to support the county fleet.



Budget details

Today, I am proposing a 2025 Hennepin County budget of \$2.95 billion, with a net property tax levy of \$1.046 billion — an increase of 5.50 percent. This 5.50 percent represents taking care of county operations at 4.50 percent, but also supports the county’s subsidiary corporation, Hennepin Healthcare Systems, Inc. (HHS) with resources that include an additional 1.0 percent of the levy, for a combined total of 5.50 percent. HHS is a level one trauma center that serves as a safety net hospital and a county, statewide, and critical regional provider of healthcare.

The operating portion of this budget totals \$2.49 billion, an increase of 3.61 percent or \$86.6 million from the 2024 adjusted budget. This budget invests over \$1.3 billion in our employees, a 6.7 percent increase over the 2024 adjusted budget. There are many factors influencing the proposed budget and our services in the coming year, including: staffing, the expiration of federal pandemic response funds, increased demand for state mandated services for those most in need, supporting critical safety net healthcare, and uncertainty in how obligations will be funded from the state in 2025.

No additional positions have been added to the 2025 budget — we reprioritized staffing and moved resources. The proposed 2025 budget includes funding for a total of 9,976.7 full-time equivalent employees, a decrease of 12.3 FTE from the 2024 adjusted budget. Staffing and personnel costs remain the major driver in the budget increase for 2025 and labor negotiations are ongoing. Our compensation, healthcare and other benefits make Hennepin County an excellent employer.

Federal pandemic dollars are expiring, and we will have claimed all of the dollars we were eligible for by the end of 2024. For the last three years, we have proactively managed and strategized for the end of the federal support. In other words, this 2025 proposed budget reflects our ongoing commitments utilizing county, state and federal resources that continue to be available beyond the one-time federal pandemic relief funds. Hennepin County has been a national leader in utilizing these federal funds to meet critical needs during the pandemic, to innovate, and to evolve our service models and enhance our ability to be a data driven organization. While those federal funds are expiring, our commitment to these efforts in support of Hennepin County residents will not.

We are using evaluation and measurement to reallocate both people and funding resources with judicious use of fund balance to maximize existing resources. As you are aware, we have strategically been replacing funding streams with property tax dollars in phases and reallocating resources as needs have shifted. We

have been able to leverage fund balance dollars to help programs transition to a sustainable model — moving one-time sources into long-term ones.

Health care costs are not just impacting us as an employer, but also in our commitment to support critical safety net healthcare services in our community.

Hennepin County is the parent corporation for Hennepin Health System, Inc. The proposed 2025 budget includes an increase of \$10 million for uncompensated care at HHS, which reflects their current costs in providing critical care to our community. This \$10 million is in addition to the \$28 million in our 2024 budget. This is a portion of the financial support Hennepin County provides HHS and the amount represents 1.0 percent of the total 5.50 percent proposed levy.

The levy also includes \$5.7 million to provide property assessment support to cities without charging for those services and delivering savings to the cities. This work supports 37 cities who have opted in.

We know we will have challenges ahead of us next year. There are obligations for services where state support during the 2025 legislative session will be critical. Particularly as it is budget year and no bonding bill being passed in 2024.

With respect to my proposed 2025 capital budget, which is where the county's long-term assets are financed — including facilities, roads, bridges, transit, and other key infrastructure — I am proposing a capital budget of \$463 million. This is \$11 million more than the 2024 board adjusted capital budget of \$452 million. This 2.5 percent increase for 2025 is in the board's five-year capital improvement plan approved last December, which forecasted \$492 million in planned expenditures for 2025. The proposed 2025 capital budget includes:

- \$273 million in investment toward countywide roads, bridges, trails, bus rapid transit, light rail transit, solid waste and energy infrastructure,
- Nearly \$20 million in investments in our critical 24/7 corrections, public safety, and courts facilities,
- More than \$53 million toward facilities supporting the Health and Human Services lines of business including the medical center,
- \$47 million in Library capital investments, and

- \$70 million toward our Operations line of business, including, IT, Housing & Economic Development, Facility Services, and the county's library system.

My recommended capital budget builds on the county's strategic investment toward numerous key infrastructure assets including:

- \$100 million in funding toward the METRO Blue Line Extension Light Rail Transit project, which is just one of over 60 programmed capital projects advancing the county's disparity reduction goals around transportation and mobility,
- For the Hennepin County Medical Center, \$25 million in continued investment in their asset preservation program, as well as \$20 million for critical space improvements. Both projects will help meet the near-term needs across the campus, as the new in-patient bed tower is planned and constructed, and
- More than \$42 million in continued funding toward the new Westonka and Southdale Libraries.

This proposed \$463 million 2025 capital budget builds upon decades of past investment and supports over \$4 billion in ongoing and planned capital projects that you will consider for approval as part of the larger 2025–2029 Five-Year Capital Improvement Program.

The administrator's proposed 2025 operating and capital budget demonstrates our organizational commitments and is embedded in our solid fiscal stewardship that remains evident in over four decades of AAA bond ratings. It exemplifies our continued commitment to reduce disparities by operating as a forward-thinking, innovative organization in service of our residents.

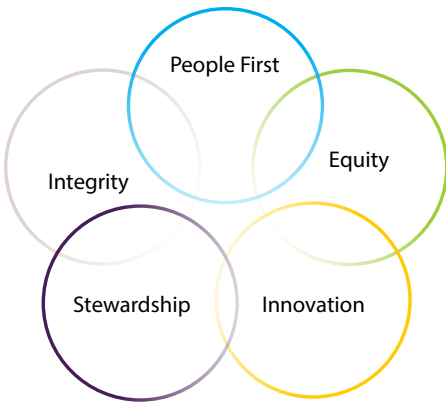
I want to express my appreciation and gratitude to our dedicated employees who serve our residents with compassion and make Hennepin County a great place to work and live.

Finally, I want to thank you, the Hennepin County Board of Commissioners, for your leadership.

Regards,

David J. Hough

Hennepin County Administrator



We value

People First

People are our purpose. Residents are at the center of everything we do, and our employees are our greatest asset.

Stewardship

We act boldly in the stewardship of our resources and environment.

Integrity

We act with the highest ethical principles and demonstrate professionalism and personal responsibility in our service to community.

Equity

We are committed to the shared responsibility of advancing policies and practices that promote equal access, outcomes and opportunities for all.

Innovation

We drive innovation in policies, services and programs to achieve the best possible outcomes for people.

2025 Proposed Hennepin County Budget

David J. Hough, County Administrator

Prepared for the Hennepin County Board of Commissioners
Tuesday, September 10, 2024



II. Revenue and Expenditures

2025 BUDGET

COMPUTATION OF LEVIES BY FUND

	TOTAL BUDGET	INCOME FROM OTHER SOURCES	PROPERTY TAX REQUIREMENT	COLLECTION RATE	GROSS PROPERTY TAX LEVY
General Fund	\$1,048,493,361	\$389,936,781	\$658,556,580	98.25%	\$670,286,595
Human Services	819,848,100	510,583,680	309,264,420	98.25%	314,772,947
Opioid Special Revenue	9,800,661	9,800,661	0	0.0%	0
Hennepin Health	330,326,700	330,326,700	0	0.0%	0
Transportation Sales Tax	1,400,000	1,400,000	0	0.0%	0
Solid Waste Enterprise Fund	104,799,560	104,799,560	0	98.25%	0
Glen Lake Golf Course	1,153,596	1,153,596	0	0.0%	0
Radio Communications	<u>4,234,016</u>	<u>4,234,016</u>	0	0.0%	0
Total Operating	<u>\$2,320,055,994</u>	<u>\$1,352,234,994</u>	<u>\$967,821,000</u>		<u>\$985,059,542</u>
Debt Retirement - Countywide	164,682,025	56,682,025	108,000,000	100.0%	108,000,000
Ballpark Sales Tax Revenue	2,703,000	2,703,000	0	0.0%	0
Capital Improvements	<u>463,444,881</u>	<u>462,542,881</u>	<u>902,000</u>	98.5%	918,066
Total Non-Operating	<u>\$630,829,906</u>	<u>\$521,927,906</u>	<u>\$108,902,000</u>		<u>\$108,918,066</u>
GRAND TOTAL	<u>\$2,950,885,900</u>	<u>\$1,874,162,900</u>	<u>\$1,076,723,000</u>		<u>\$1,093,977,608</u>
Less County Program Aid			<u>(\$48,147,708)</u>		<u>(\$48,147,708)</u>
County Property Tax Levy			<u>\$1,028,575,292</u>		<u>\$1,045,829,900</u>

2025 BUDGET

TAX CAPACITY TAX CAPACITY RATES

	2023 Actual	2024 Budget	2025 Budget
ESTIMATED MARKET VALUE			
Minneapolis	\$64,577,324,700	\$67,649,492,500	\$65,664,910,200
Suburban	<u>168,738,771,500</u>	<u>180,286,522,900</u>	<u>184,610,368,400</u>
TOTAL ESTIMATED MARKET VALUE	<u>\$233,316,096,200</u>	<u>\$247,936,015,400</u>	<u>\$250,275,278,600</u>
NET TAX CAPACITY			
Minneapolis	\$802,138,586	\$842,574,944	\$768,468,646
Suburban	<u>2,037,096,282</u>	<u>2,196,749,003</u>	<u>2,080,328,860</u>
TOTAL NET TAX CAPACITY	<u>\$2,839,234,868</u>	<u>\$3,039,323,947</u>	<u>\$2,848,797,506</u>
TAX CAPACITY RATE (OPERATING)	2023 Actual	2024 Budget	2025 Budget
General Fund	20.517%	20.972%	22.472%
Human Services Fund	10.396%	10.077%	10.576%
Solid Waste Fund	<u>0.010%</u>	<u>0.010%</u>	<u>0.000%</u>
OPERATING RATE SUBTOTAL	30.923%	31.059%	33.048%
Countywide Debt Retirement	3.601%	3.496%	3.809%
Capital Improvements	<u>0.032%</u>	<u>0.099%</u>	<u>0.032%</u>
TOTAL TAX CAPACITY RATE:	34.556%	34.654%	36.889%
Suburban Debt Retirement	0.000%	0.000%	0.000%
TOTAL TAX CAPACITY RATE:	34.556%	34.654%	36.889%

Tax capacity and tax capacity rates shown are prior to final determination of tax capacity and disparity reduction aid.
The rates also reflect initial contributions and distributions of the fiscal disparities program.

2025 BUDGET

**2025 Expenditures and Revenues
By Fund
(Page 1 of 2)**

I. Governmental Funds

	General Fund	Human Services	Opioid Settlement	Transportation Sales Tax	Metro Transportation Sales Tax	Ballpark Sales Taxes	Local Affordable Housing Aid	Capital Improvement	Debt Retirement	Governmental Subtotals
BUDGET EXPENDITURES										
Public Works	\$82,079,681			\$1,400,000	\$0					\$83,479,681
Law, Safety and Justice	437,847,944									437,847,944
Health	104,578,557									104,578,557
Human Services		819,848,100	9,800,661							829,648,761
Disparity Reduction	40,238,940									40,238,940
Resident Services	150,700,631									150,700,631
Operations	233,047,608					2,703,000	0		164,682,025	400,432,633
Capital Improvements								463,444,881		463,444,881
TOTAL EXPENDITURES	\$1,048,493,361	\$819,848,100	\$9,800,661	\$1,400,000	\$0	\$2,703,000	\$0	\$463,444,881	\$164,682,025	\$2,510,372,028
BUDGET REVENUES										
Property Taxes	634,146,565	294,326,727	-	-	-	-	-	902,000	108,000,000	1,037,375,292
Other Taxes										
Wheelage Tax	18,630,000							2,170,000		20,800,000
Sales and Use Taxes				170,000,000	31,641,161	51,400,000	32,898,755			285,939,916
Other Non-Property Taxes	2,731,100									2,731,100
Other Taxes Total	21,361,100			170,000,000	31,641,161	51,400,000	32,898,755	2,170,000		309,471,016
Total Taxes	655,507,665	294,326,727	-	170,000,000	31,641,161	51,400,000	32,898,755	3,072,000	108,000,000	1,346,846,308
Intergovernmental-Federal	26,405,323	226,219,937						14,301,265	1,093,551	268,020,076
Intergovernmental-State										
County Program Aid	33,210,015	14,937,693								48,147,708
Highway Maintenance	31,645,775							45,709,616		77,355,391
Community Corrections	27,267,282									27,267,282
Community Health		2,854,218								2,854,218
Human Services		132,628,551								132,628,551
Public Defender	5,100,000									5,100,000
Other	16,477,699				9,863,668		895,411	28,045,000		55,281,778
Total State	113,700,771	150,420,462	-	-	9,863,668	-	895,411	73,754,616	0	348,634,928
Intergovernmental-Local	5,291,732	6,829,643						12,891,000	6,362,288	31,374,663
Total Intergovernmental	145,397,826	383,470,042	-	-	9,863,668	-	895,411	100,946,881	7,455,839	648,029,667
Investment Earnings	34,120,000									34,120,000
Fees for Services	61,336,753	63,972,051								125,308,804
Fines and Forfeitures	271,000									271,000
Licenses and Permits	7,908,568	2,301,500								10,210,068
Other Revenue										
Indirect Cost Allocation	28,321,639	-	-	-	-	-	-	-	-	28,321,639
Dec. / (Inc.) In Fund Balance	64,187,750	66,325,075	5,576,566	(40,513,500)	(9,987,829)	(32,793,247)	(4,943,385)	1,500,000	6,386,200	55,737,630
Miscellaneous	29,502,731	4,452,705	4,224,095	-	-	-	-	19,000	-	38,198,531
Total Other Revenue	122,012,120	70,777,780	9,800,661	(40,513,500)	(9,987,829)	(32,793,247)	(4,943,385)	1,519,000	6,386,200	122,257,800
Total Current Revenue	1,026,553,932	814,848,100	9,800,661	129,486,500	31,517,000	18,606,753	28,850,781	105,537,881	121,842,039	2,287,043,647
Other Financing Sources / (Uses)										
Bond Proceeds	-	-	-	-	-	-	-	214,690,000	-	214,690,000
OFS Lease Financing GASB 87	300,000	-	-	-	-	-	-	-	-	300,000
Transfer From / (To) Other Funds	21,639,429	5,000,000	-	(128,086,500)	(31,517,000)	(15,903,753)	(28,850,781)	143,217,000	42,839,986	8,338,381
Total Revenue	\$ 1,048,493,361	\$ 819,848,100	\$ 9,800,661	\$ 1,400,000	\$ -	\$ 2,703,000	\$ -	\$ 463,444,881	\$ 164,682,025	\$ 2,510,372,028

2025 BUDGET

**2025 Expenditures and Revenues
By Fund
(Page 2 of 2)**

II. Enterprise Funds

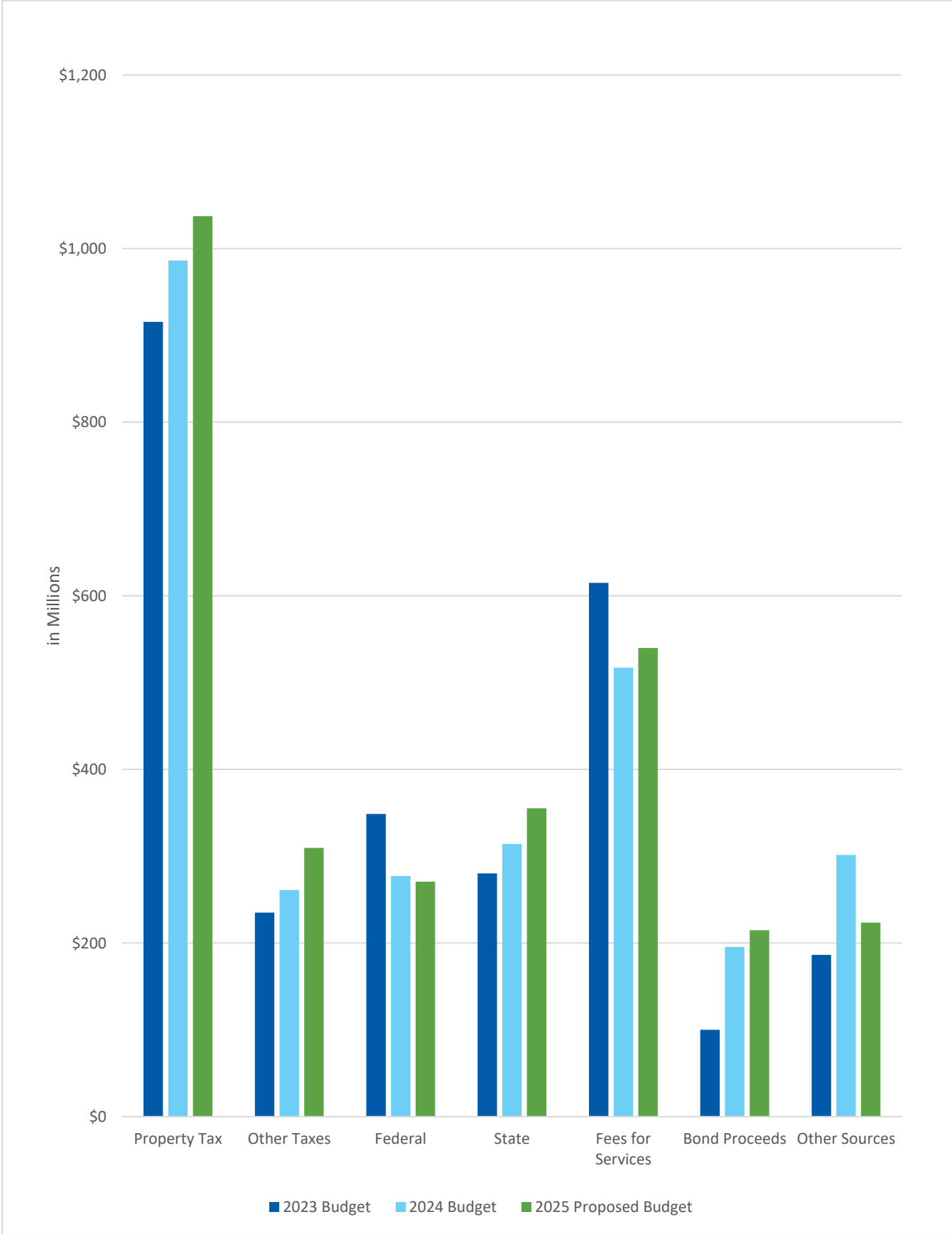
	Hennepin Health	Solid Waste Enterprise	Radio Comm.	Glen Lake Golf Course	Governmental & Enterprise Totals
BUDGET EXPENDITURES					
Public Works		\$104,799,560		\$1,153,596	\$189,432,837
Law, Safety and Justice			4,234,016		442,081,960
Health	330,326,700				434,905,257
Human Services					829,648,761
Disparity Reduction					40,238,940
Resident Services					150,700,631
Operations					400,432,633
Capital Improvements					463,444,881
TOTAL EXPENDITURES	\$330,326,700	\$104,799,560	\$4,234,016	\$1,153,596	\$2,950,885,900
BUDGET REVENUES					
Property Taxes	-	-	-	-	1,037,375,292
Other Taxes					
Wheelage Tax					20,800,000
Sales and Use Taxes					285,939,916
Other Non-Property Taxes					2,731,100
Other Taxes Total					309,471,016
Total Taxes	-	-	-	-	1,346,846,308
Intergovernmental-Federal		2,666,250			270,686,326
Intergovernmental-State					
County Program Aid					48,147,708
Highway Maintenance					77,355,391
Community Corrections					27,267,282
Community Health					2,854,218
Human Services					132,628,551
Public Defender					5,100,000
Other		6,587,284			61,869,062
Total State	-	6,587,284	-	-	355,222,212
Intergovernmental-Local					31,374,663
Total Intergovernmental	-	9,253,534	-	-	657,283,201
Investment Earnings	525,000	1,080,000			35,725,000
Fees for Services	331,167,194	79,213,978	4,223,920		539,913,896
Fines and Forfeitures		30,000			301,000
Licenses and Permits		1,127,220			11,337,288
Other Revenue					
Indirect Cost Allocation	-	-	-	0	28,321,639
Dec. / (Inc.) In Fund Balance	(1,365,494)	13,282,366	10,096	-	67,664,598
Miscellaneous	-	812,462	-	1,153,596	40,164,589
Total Other Revenue	(1,365,494)	14,094,828	10,096	1,153,596	136,150,826
Total Current Revenue	330,326,700	104,799,560	4,234,016	1,153,596	2,727,557,519
Other Financing Sources / (Uses)					
Bond Proceeds					214,690,000
OFS Lease Financing GASB 87					300,000
Transfer From / (To) Other Funds					8,338,381
Total Revenue	\$ 330,326,700	\$ 104,799,560	\$ 4,234,016	\$ 1,153,596	\$ 2,950,885,900

2025 BUDGET

SOURCES OF REVENUE

	2023 ACTUAL	2024 BUDGET	2025 BUDGET
Property Tax*	\$915,538,377	\$986,225,163	\$1,037,375,292
Other Taxes	235,064,542	261,130,112	309,471,016
Federal	348,659,002	277,234,194	270,686,326
State**	280,161,965	314,168,299	355,222,212
Local	43,033,029	44,296,273	31,374,663
Investment Earnings	83,194,147	39,075,919	35,725,000
Fees for Services	614,946,945	517,158,836	539,913,896
Fines and Forfeitures	376,464	317,500	301,000
Licenses and Permits	9,072,822	10,986,519	11,337,288
Other Revenue			
Budgeted Use of Fund Balance	(4,000,000)	96,367,548	67,664,598
Miscellaneous	<u>66,230,800</u>	<u>77,029,636</u>	<u>68,486,228</u>
Total Other Revenue	62,230,800	173,397,184	136,150,826
<u>Subtotal - Current Revenue</u>	<u>2,592,278,092</u>	<u>2,623,989,999</u>	<u>2,727,557,519</u>
Other Financing Sources / (Uses)			
Bond Proceeds	100,000,000	195,508,024	214,690,000
Other Financing	<u>(11,582,186)</u>	<u>33,290,264</u>	<u>8,638,381</u>
Total Other Financing	88,417,814	228,798,288	223,328,381
TOTAL REVENUES	<u>\$2,680,695,906</u>	<u>\$2,852,788,287</u>	<u>\$2,950,885,900</u>

SOURCES OF REVENUE 2023 - 2025

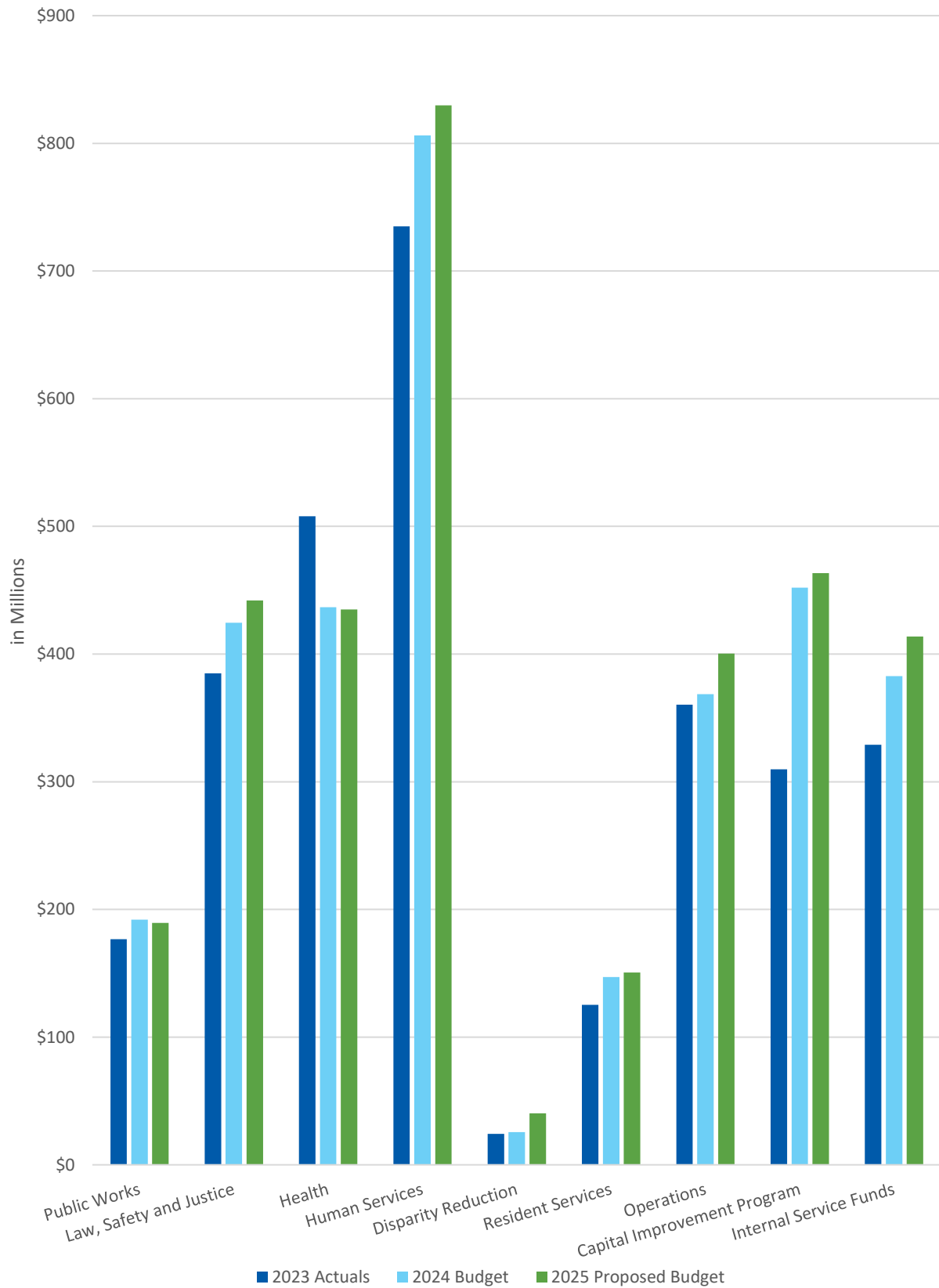


2025 BUDGET

EXPENDITURES AND FTE SUMMARY

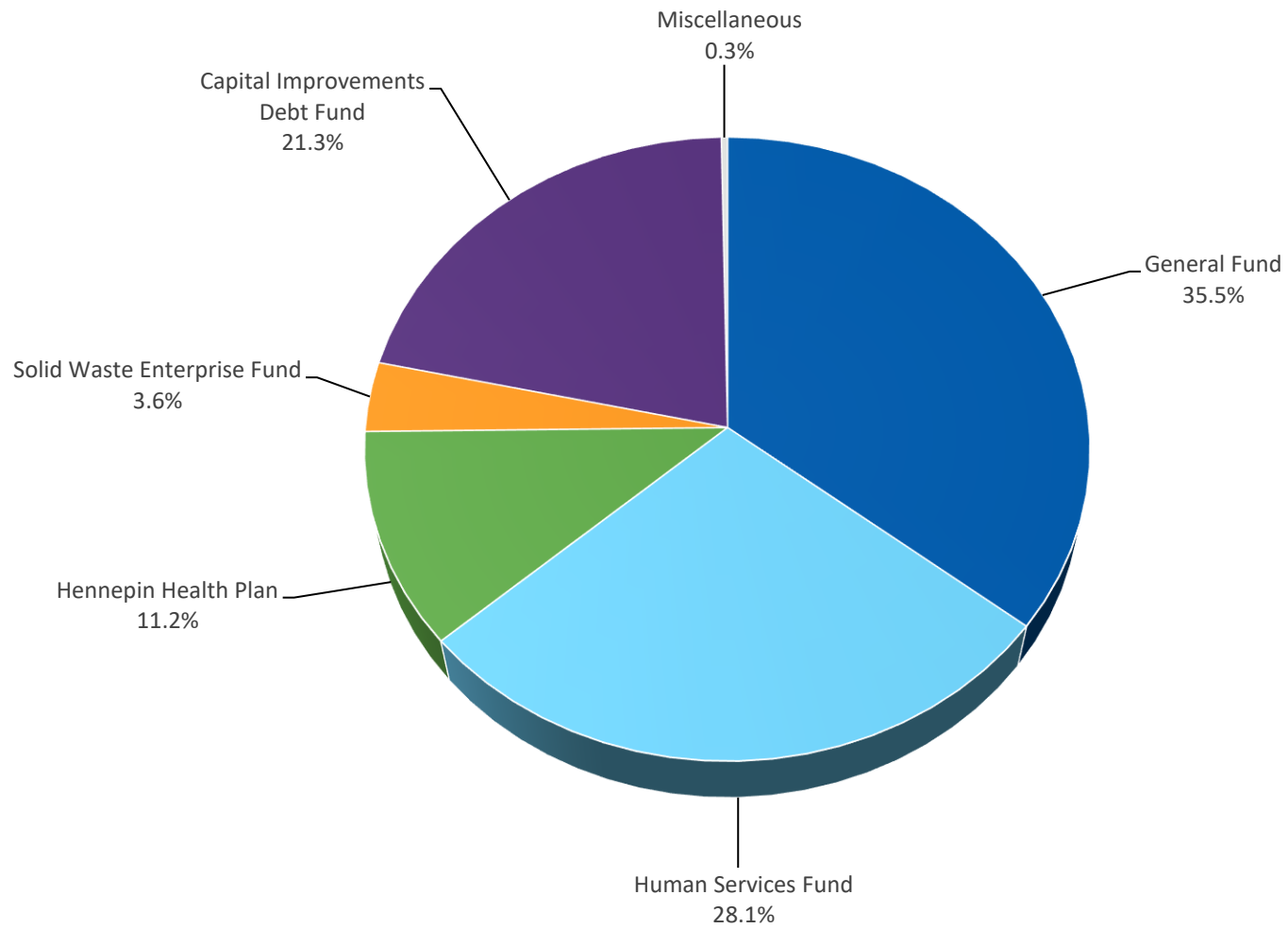
MAJOR PROGRAM	2023 ACTUAL		2024 BUDGET		2025 BUDGET	
	ACTUAL	FTE	BUDGET	FTE	BUDGET	FTE
Public Works	\$176,759,585	435.4	\$191,916,248	476.4	\$189,432,837	480.4
Law, Safety and Justice	384,898,068	2,455.3	424,625,221	2,528.6	442,081,960	2,520.6
Health	507,838,854	456.0	436,761,290	502.4	434,905,257	494.4
Human Services	735,006,210	3,712.1	806,134,102	3,925.9	829,648,761	3,937.8
Disparity Reduction	24,145,110	98.3	25,635,011	122.5	40,238,940	129.8
Resident Services	125,295,318	1,005.1	147,086,391	1,093.9	150,700,631	1,051.6
Operations	360,307,508	785.0	368,645,869	822.1	400,432,633	842.8
Capital Improvements	309,715,901	0.0	451,984,156	0.0	463,444,881	0.0
Internal Service Funds		<u>510.4</u>		<u>517.4</u>		<u>519.4</u>
Total	<u>\$2,623,966,555</u>	<u>9,457.5</u>	<u>\$2,852,788,286</u>	<u>9,989.0</u>	<u>\$2,950,885,900</u>	<u>9,976.7</u>

EXPENDITURES BY MAJOR PROGRAM 2023 - 2025



III. Fund Summaries

2025 BUDGET BY FUND



This graph provides a high level overview of the County's total budget by fund. More details are found in the fund summaries.

2025 BUDGET

GENERAL FUND SUMMARY (Page 1 of 2)

Basis of Accounting: Modified Accrual	2023 ACTUAL	2024 BUDGET	2025 BUDGET
<u>TOTAL EXPENDITURES</u>	<u>\$874,690,990</u>	<u>\$1,007,727,740</u>	<u>\$1,048,493,361</u>
<u>REVENUES</u>			
Property Taxes	548,255,983	599,475,806	634,146,565
Other Taxes			
Mortgage Registry/Deed Tax	2,006,985	2,800,000	2,600,000
Wheelage Tax	20,096,378	16,630,000	18,630,000
Other	<u>586,360</u>	<u>124,100</u>	<u>131,100</u>
Total Other Taxes	22,689,722	19,554,100	21,361,100
Total Property and Other Taxes	570,945,705	619,029,906	655,507,665
Intergovernmental Revenue			
Federal	132,632,880	55,123,388	26,405,323
State - County Program Aid	24,157,931	31,749,315	33,210,015
State - Highway Maintenance	20,154,943	26,554,283	31,645,775
State - Community Corrections	23,536,934	27,190,342	27,267,282
State - Public Defender	5,100,000	5,100,000	5,100,000
State - Other	<u>25,832,327</u>	<u>19,804,327</u>	<u>16,477,699</u>
Total State	98,782,135	110,398,267	113,700,771
Other Local Intergovernmental	20,854,130	5,777,551	5,291,732
Total Intergovernmental Revenue	252,269,144	171,299,206	145,397,826
Investment Income	34,816,789	38,060,000	34,120,000
Fees for Services			
Service Center Fees	684,180	631,500	782,500
North Point Patient Reimbursements	24,704,454	34,806,396	28,215,499
Assessor - Services Provided To	2,296,471	2,916,685	2,903,035
Boarding of Prisoners	532,461	456,200	532,530
Correction Facility Fees	893,382	643,279	647,212
Public Records Fees	4,876,054	5,337,500	5,337,500
Client Fees	249,590	259,200	129,600
Sheriff Fees	5,902,526	7,190,780	6,553,296
Other Fees and Service Charges	<u>13,847,413</u>	<u>12,879,962</u>	<u>16,235,581</u>
Total Fees for Services	53,986,531	65,121,502	61,336,753

2025 BUDGET

GENERAL FUND SUMMARY (Page 2 of 2)

	2023 ACTUAL	2024 BUDGET	2025 BUDGET
Total Fines and Forfeitures	310,224	287,500	271,000
Licenses and Permits			
Drivers Licenses	1,861,536	2,305,263	2,705,171
Vital Certificates	1,003,761	1,018,510	1,079,657
Motor Vehicle Licenses	1,178,386	1,670,096	1,587,740
Other Licenses and Permits	<u>1,818,885</u>	<u>2,542,250</u>	<u>2,536,000</u>
Total Licenses and Permits	5,862,568	7,536,119	7,908,568
Other Revenue			
Budgeted Use of Fund Balance	0	36,138,309	64,187,750
Miscellaneous	<u>50,579,368</u>	<u>57,312,821</u>	<u>57,824,370</u>
Total Other Revenue	50,579,368	93,451,130	122,012,120
Total Revenues	968,770,329	994,785,363	1,026,553,932
<u>OTHER FINANCING SOURCES / (USES)</u>	(\$61,033,447)	\$12,942,377	\$21,939,429
<u>TOTAL REVENUES</u>	<u>\$907,736,882</u>	<u>\$1,007,727,740</u>	<u>\$1,048,493,361</u>
<u>Increase / (Decrease) to Fund Balance</u>	\$33,045,892		

2025 BUDGET

GENERAL FUND EXPENDITURES AND FTE SUMMARY

LINE OF BUSINESS / DEPARTMENT	2023		2024		2025	
	ACTUAL	FTE	BUDGET	FTE	BUDGET	FTE
PUBLIC WORKS						
Public Works Services	\$68,736,586	331.2	\$79,439,343	363.2	\$82,079,681	363.2
LAW, SAFETY AND JUSTICE						
Law, Safety and Justice Operations	15,442,787	74.5	15,232,816	74.5	15,953,324	75.5
County Attorney's Office	72,298,310	510.3	78,526,831	518.6	84,014,267	518.6
Adult Representation Services	11,134,179	74.0	18,551,335	106.0	19,460,115	108.0
Court Functions	233,336	0.0	181,099	0.0	186,532	0.0
Public Defender's Office	8,869,723	24.1	9,521,868	23.3	8,970,863	17.8
Sheriff's Office	147,066,380	858.0	161,380,679	882.0	166,268,293	882.0
Community Corrections	<u>125,885,822</u>	<u>914.4</u>	<u>136,957,851</u>	<u>924.2</u>	<u>142,994,550</u>	<u>918.7</u>
Subtotal	380,930,537	2,455.3	420,352,479	2,528.6	437,847,944	2,520.6
HEALTH						
NorthPoint Health and Wellness	50,261,046	270.4	56,127,464	305.3	54,668,731	293.3
Medical Examiner's Office	10,357,908	58.1	10,666,012	65.1	11,575,236	66.1
Community Healthcare	37,500,000	0.0	60,000,000	0.0	38,000,000	0.0
Health Administration and Support	355,043	3.0	572,857	3.0	284,590	3.0
Sexual Assault Resources Service	<u>284,900</u>	<u>0.0</u>	<u>750,000</u>	<u>0.0</u>	<u>50,000</u>	<u>0.0</u>
Subtotal	98,758,897	331.5	128,116,332	373.4	104,578,557	362.4
DISPARITY REDUCTION						
Disparity Reduction Administration	1,146,626	6.0	1,937,211	14.0	4,501,909	19.0
Broadband & Digital Inclusion	4,725,847	8.0	3,092,408	14.0	2,878,559	14.0
Workforce Development	8,338,062	11.3	8,465,363	12.5	11,217,240	13.5
Outreach and Community Supports	1,658,820	11.0	1,800,209	15.0	2,315,738	15.0
Education Support Services	1,963,916	16.0	2,762,767	20.0	3,369,845	21.0
Purchasing and Contract Services	4,943,902	37.0	5,713,582	38.0	5,873,741	38.3
Climate Change	<u>1,367,938</u>	<u>9.0</u>	<u>1,863,470</u>	<u>9.0</u>	<u>10,081,908</u>	<u>9.0</u>
Subtotal	24,145,110	98.3	25,635,011	122.5	40,238,940	129.8
RESIDENT SERVICES						
Resident Services Administration	1,725,544	10.0	11,658,646	44.8	11,880,792	45.8
Land Information and Tax Services	24,717,758	191.0	22,251,858	162.0	24,591,716	162.0
Service Centers	12,317,638	148.0	14,144,927	145.0	15,013,078	144.5
Elections	4,490,049	38.0	11,996,121	85.5	7,094,912	37.7
Assessor	7,860,451	66.0	9,718,027	66.0	10,478,842	71.0
Examiner of Titles	1,493,120	9.0	1,607,734	9.0	1,689,453	9.0
Libraries	<u>72,690,757</u>	<u>543.1</u>	<u>75,709,077</u>	<u>581.6</u>	<u>79,951,838</u>	<u>581.6</u>
Subtotal	125,295,318	1,005.1	147,086,391	1,093.9	150,700,631	1,051.6
OPERATIONS						
Commissioners	3,011,825	25.0	4,077,456	25.0	4,183,613	25.0
County Administration	3,559,797	17.0	4,255,250	17.0	4,519,003	17.0
Grants Management and Administration	415	0.0	494,170	3.0	2,385,709	14.0
Strategic Planning and Initiatives	3,817,893	16.0	2,686,878	16.5	3,027,240	18.0
Integrated Data and Analytics	124,232	14.0	2,264,624	13.0	2,460,522	13.0
Housing and Economic Development	22,420,271	42.0	28,065,377	52.0	31,799,990	57.0
Budget & Finance	15,916,011	90.1	18,313,277	94.1	19,589,377	97.1
Facility Services	67,922,519	295.9	74,093,910	296.7	77,254,663	296.7
Information Technology	10,099,960	26.1	8,063,550	27.1	5,635,629	25.1
Human Resources	19,354,518	129.2	22,171,056	135.9	22,168,364	134.9
Audit, Compliance and Investigations	4,164,366	26.7	4,553,950	26.7	4,734,469	25.7
Emergency Management	2,791,814	15.5	3,020,152	15.5	3,177,353	15.5
Communications	7,955,992	55.6	8,812,778	61.6	9,337,864	61.8
Digital Experience	4,278,043	22.0	3,667,720	23.0	3,558,825	23.0
Operations Administration	1,512,000	10.0	2,671,107	15.0	3,322,515	19.0
General County Purposes	<u>9,894,885</u>	<u>0.0</u>	<u>19,886,930</u>	<u>0.0</u>	<u>35,892,472</u>	<u>0.0</u>
Subtotal	176,824,542	785.0	207,098,185	822.1	233,047,608	842.8
TOTAL	\$874,690,990	5,006.3	\$1,007,727,740	5,303.6	\$1,048,493,361	5,270.4

2025 BUDGET

Special Revenue Fund

HUMAN SERVICES

FUND SUMMARY

Basis of Accounting: Modified Accrual	2023 ACTUAL	2024 BUDGET	2025 BUDGET
<u>TOTAL EXPENDITURES</u>	<u>\$732,569,619</u>	<u>\$792,819,080</u>	<u>\$819,848,100</u>
<u>REVENUES</u>			
Property Taxes	272,003,224	283,704,357	294,326,727
Other Taxes	127,761	0	0
Intergovernmental Revenue			
Federal - Administrative Reimbursement	132,102,822	149,788,497	154,092,954
Federal - Human Services Grants, CARES, ARPA	35,923,561	28,177,398	25,923,312
Federal - Training and Employment	24,611,906	18,623,668	21,104,268
Federal - Community Public Health	11,059,697	15,472,491	19,033,403
Federal - Out-of-Home Placement	<u>5,122,094</u>	<u>6,695,000</u>	<u>6,066,000</u>
Total Federal	208,820,080	218,757,054	226,219,937
State - Human Services Grants	79,408,950	76,589,494	73,407,907
State - Administrative Reimbursement	50,312,476	45,993,056	48,691,063
State - County Program Aid	12,342,285	15,883,011	14,937,693
State - General Assistance	6,340,253	5,200,000	7,150,000
State - Training and Employment	1,180,814	2,655,559	3,379,581
State - Community Public Health	<u>2,252,698</u>	<u>2,394,160</u>	<u>2,854,218</u>
Total State	151,837,476	148,715,280	150,420,462
Other Local Intergovernmental	5,917,425	9,934,457	6,829,643
Fees and Services	49,644,651	52,556,217	63,972,051
Health Licenses	2,166,787	2,265,000	2,301,500
Other Revenue			
Budgeted Use of Fund Balance	0	57,463,852	66,325,075
Miscellaneous	<u>3,103,929</u>	<u>3,833,369</u>	<u>4,452,705</u>
Total Other Revenue	3,103,929	61,297,221	70,777,780
<u>OTHER FINANCING SOURCES / (USES)</u>			
Transfer From / (To) Other Fund	31,558,452	15,589,494	5,000,000
Other Financing (Uses)	<u>764,014</u>	<u>0</u>	<u>0</u>
Total Other Financing	<u>\$32,322,465</u>	<u>\$15,589,494</u>	<u>\$5,000,000</u>
<u>TOTAL REVENUES</u>	<u>\$725,943,797</u>	<u>\$792,819,080</u>	<u>\$819,848,100</u>
<u>Increase / (Decrease) to Fund Balance</u>	(\$6,625,822)		

2025 BUDGET
Special Revenue Funds

OPIOID SETTLEMENT FUND SUMMARY

Basis of Accounting: Modified Accrual	2023 ACTUALS	2024 BUDGET	2025 BUDGET
<u>TOTAL EXPENDITURES</u>	<u>\$2,436,591</u>	<u>\$13,315,022</u>	<u>\$9,800,661</u>
<u>REVENUES</u>			
Investment Earnings	172,277	0	0
Opioid Settlement	2,054,398	13,656,250	4,224,095
Budgeted Use of Fund Balance	0	(341,228)	5,576,566
OTHER FINANCING SOURCES / (USES)	0	0	0
<u>TOTAL REVENUES</u>	<u>\$2,226,675</u>	<u>\$13,315,022</u>	<u>\$9,800,661</u>
<u>Increase / (Decrease) to Fund Balance</u>	(\$209,917)		

2025 BUDGET
Special Revenue Fund

**METRO TRANSPORTATION SALES TAX
FUND SUMMARY**

Basis of Accounting: Modified Accrual	2023 ACTUALS	2024 BUDGET	2025 BUDGET
<u>TOTAL EXPENDITURES</u>	<u>\$0</u>	<u>\$500,000</u>	<u>\$0</u>
REVENUES			
Sales Tax Revenue	0	7,150,000	31,641,161
State	6,704,537	0	9,863,668
Use of/(Add to) Fund Balance	(6,704,537)	4,668,790	(9,987,829)
OTHER FINANCING SOURCES / (USES)			
Transfer (To) From Other Funds	0	(11,318,790)	(31,517,000)
<u>TOTAL REVENUES</u>	<u>\$0</u>	<u>\$500,000</u>	<u>\$0</u>

The Metro Transportation Sales Tax fund summary shows budgeted use of revenues from the 0.75% Metro Area Sales and Use Tax for Transportation and the Transportation Advancement Account that was approved by the 2023 Legislature.

This fund will transfer available funds to the capital project fund for specific transportation programs. In the 2025 budget, \$13,945,000 will be transferred for active transportation and safety projects, \$12,792,000 will be transferred for system preservation and modernization projects, and \$5,230,000 will be transferred for other transit, streets, and mitigation projects. The 2025 budget includes \$9,987,829 addition to fund balance for sales tax revenue received in 2025.

2025 BUDGET

Special Revenue Fund

COUNTY TRANSPORTATION SALES TAX FUND SUMMARY

Basis of Accounting: Modified Accrual	2023 ACTUALS	2024 BUDGET	2025 BUDGET
<u>TOTAL EXPENDITURES</u>	<u>\$17,284,633</u>	<u>\$2,300,000</u>	<u>\$1,400,000</u>
REVENUES			
Sales Tax Revenue	163,458,339	170,000,000	170,000,000
Local	954,879	0	0
Use of/(Add to) Fund Balance	(1,281,842)	10,381,500	(40,513,500)
OTHER FINANCING SOURCES / (USES)			
Transfer (To) From Other Funds	(145,846,742)	(178,081,500)	(128,086,500)
<u>TOTAL REVENUES</u>	<u>\$17,284,633</u>	<u>\$2,300,000</u>	<u>\$1,400,000</u>

The County Transportation Sales Tax fund summary shows budgeted uses of the 0.5% Hennepin County Transportation Sales and Use Tax and \$20 per motor vehicle excise tax.

In 2025, this fund will provide \$1.4 million for administrative fees paid to the MN Department of Revenue for collection and administration of the tax. Legislation passed in 2023 eliminated the county's obligation to provide funding to support light rail and commuter rail transit operations. These costs have been removed from the 2024 and 2025 budget. This fund will transfer \$100 million for capital project contributions and \$28 million for debt service. The 2025 budget includes \$40.5 million addition to fund balance for sales tax revenues received in 2025.

2025 BUDGET

Special Revenue Fund

LOCAL AFFORDABLE HOUSING AID FUND SUMMARY
--

Basis of Accounting: Modified Accrual	2023 ACTUALS	2024 BUDGET	2025 BUDGET
<u>TOTAL EXPENDITURES</u>	<u>\$0</u>	<u>\$150,000</u>	<u>\$0</u>
REVENUES			
Sales Tax Revenue	0	11,956,012	32,898,755
State	1,721,944	1,721,994	895,411
Use of/(Add to) Fund Balance	(1,721,944)	1,721,994	(4,943,385)
OTHER FINANCING SOURCES / (USES)			
Transfer (To) From Other Funds	0	(15,250,000)	(28,850,781)
<u>TOTAL REVENUES</u>	<u>\$0</u>	<u>\$150,000</u>	<u>\$0</u>

The Local Affordable Housing Aid fund summary shows budgeted uses of revenues from the 0.25% Metro Area Sales and Use Tax for Housing and the Statewide Affordable Housing Aid that were approved by the 2023 Legislature.

This fund will transfer available funds to county departments for specific housing programs. In the 2025 budget, \$14,013,956 will be transferred to Housing and Economic Development, \$2 million will be transferred to Land Information and Tax Services, \$5 million will be transferred to the Housing Stability division of Human Services and Public Health, and \$7,836,825 will be transferred to the Housing and Redevelopment Authority. The 2025 budget includes \$4,943,385 addition to fund balance for sales tax revenue received in 2025.

2025 BUDGET

Special Revenue Fund

BALLPARK SALES TAX FUND SUMMARY
--

Basis of Accounting: Modified Accrual	2023 ACTUALS	2024 BUDGET	2025 BUDGET
<u>TOTAL EXPENDITURES</u>	<u>\$2,501,855</u>	<u>\$2,858,870</u>	<u>\$2,703,000</u>
REVENUES			
Sales Tax Revenue	48,589,823	48,300,000	51,400,000
Investment Earnings	2,686,637	0	0
Use of/(Add to) Fund Balance	7,865,429	(28,151,048)	(32,793,247)
OTHER FINANCING SOURCES / (USES)			
Transfer (To) From Other Funds	(56,640,034)	(17,290,082)	(15,903,753)
<u>TOTAL REVENUES</u>	<u>\$2,501,855</u>	<u>\$2,858,870</u>	<u>\$2,703,000</u>

The Ballpark Sales Tax fund summary shows budgeted uses of the 0.15% Hennepin County Ballpark Sales and Use Tax. 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 other authorized uses.

In 2025, this fund will provide \$2.3 million for Minnesota Ballpark Authority expenses and \$427,000 for administrative fees paid to the MN Department of Revenue. This fund will transfer \$10.2 million for debt service, \$2.6 million for additional library hours, and \$2.6 million for the youth sports and activities grant program.

2025 BUDGET

CAPITAL IMPROVEMENTS FUND SUMMARY
--

Basis of Accounting: Modified Accrual	2023 ACTUALS	2024 BUDGET	2025 BUDGET
<u>TOTAL EXPENDITURES</u>	<u>\$309,715,901</u>	<u>\$451,984,156</u>	<u>\$463,444,881</u>
<u>REVENUES</u>			
Property Taxes	674,182	2,795,000	902,000
Other Taxes	394	4,170,000	2,170,000
<u>Intergovernmental Revenue</u>			
Federal	4,567,922	17,137,600	14,301,265
State - Highway and Bridge Aids	13,992,168	45,784,411	45,709,616
State - Other	2,500,078	1,445,594	28,045,000
Local	<u>1,788,738</u>	<u>16,031,527</u>	<u>12,891,000</u>
Total Intergovernmental Revenue	22,848,906	80,399,132	100,946,881
Investment Income	1,432,938	0	0
Other Revenue			
Budgeted Use of Fund Balance	0	5,000,000	1,500,000
Miscellaneous	<u>378,103</u>	<u>352,000</u>	<u>19,000</u>
Total Other Revenue	378,103	5,352,000	1,519,000
<u>OTHER FINANCING SOURCES / (USES)</u>			
Bond Proceeds	112,129,751	195,508,024	214,690,000
Fund Transfer - HC Transport Sales Tax	127,846,733	157,110,000	107,000,000
Fund Transfer - Metro Area Transp Tax	<u>0</u>	<u>6,650,000</u>	<u>36,217,000</u>
Total Other Financing	239,976,483	359,268,024	357,907,000
<u>TOTAL REVENUES</u>	<u>\$265,311,006</u>	<u>\$451,984,156</u>	<u>\$463,444,881</u>

2025 BUDGET

DEBT RETIREMENT FUND SUMMARY

Basis of Accounting: Modified Accrual	2023 ACTUALS	2024 BUDGET	2025 BUDGET
<u>TOTAL EXPENDITURES</u>	<u>\$180,981,110</u>	<u>\$158,538,814</u>	<u>\$164,682,025</u>
<u>REVENUES</u>			
Property Taxes	94,343,741	100,000,000	108,000,000
Other Taxes	44,263	0	0
Intergovernmental Revenue			
Federal - Interest Subsidy Payments	1,205,504	1,136,805	1,093,551
State - Other	37,771	0	0
Other local intergovernmental	<u>12,176,468</u>	<u>12,552,738</u>	<u>6,362,288</u>
Total Intergovernmental Revenue	13,419,743	13,689,543	7,455,839
Investment Earnings	280,462	0	0
Budgeted Use of Fund Balance	0	0	6,386,200
<u>OTHER FINANCING SOURCES / (USES)</u>			
Transfer From / (To) Other Funds	79,646,534	44,849,271	42,839,986
<u>TOTAL REVENUES</u>	<u>\$187,734,743</u>	<u>\$158,538,814</u>	<u>\$164,682,025</u>
<u>Increase / (Decrease) to Fund Balance</u>	<u>\$6,753,633</u>		

Notes: This fund summary shows budgets for general obligation debt in Fund 70 and for Ballpark debt in Fund 79. The Ballpark debt service is paid with non-property tax revenues.

In 2025, Transfer From Other Funds includes \$10.3 million for ballpark debt, \$28.1 million for transportation sales tax debt, and \$4.5 million for Energy Center and HERC capital project debt.

FUTURE LEVY REQUIREMENTS - GENERAL OBLIGATION PROPERTY TAX SUPPORTED DEBT

2025 Budget

Based on Actual General Obligation Debt Outstanding

Series Year	2010C-D	2016B-C	2017C	2018A-B	2019C	2020A-B	2021A	2022A-B	2023A	TOTAL DEBT SERVICE LEVY
2025	7,711,949	13,591,725	8,524,425	26,664,577	5,401,725	14,544,075	5,846,505	17,199,519	8,515,500	108,000,000
2026	7,647,269	13,441,575	8,524,163	21,224,254	5,405,400	11,961,863	8,140,755	17,235,901	8,514,975	102,096,155
2027	7,575,460	13,277,250	8,523,113	24,569,900	5,403,563	11,959,238	8,142,855	13,774,104	8,516,550	101,742,031
2028	7,495,917	13,130,250	8,526,000	24,647,477	5,406,450	11,966,063	8,140,230	10,300,494	8,514,450	98,127,330
2029	7,421,094	6,247,500	8,526,788	24,729,609	5,413,275	11,965,275	8,143,118	10,293,196	8,513,663	91,253,517
2030	7,817,259	6,090,000	8,524,950	17,212,783		11,966,850	8,140,230	10,289,679	8,513,663	78,555,413
2031	7,826,532	5,932,500	8,525,213	17,286,763		11,764,988	8,141,805	10,283,904	8,513,925	78,275,629
2032	7,740,773	5,775,000	8,526,788	17,361,472		8,145,375	8,141,805	10,293,931	8,513,925	74,499,069
2033	7,642,268	7,717,500	8,523,638	17,440,977		8,145,375	8,144,955	10,298,247	8,513,138	76,426,096
2034	7,530,810	16,033,500	8,525,738	17,523,895		8,148,000	8,145,218	10,308,119	8,516,288	84,731,567
2035	7,416,696	16,035,075	8,526,788	17,608,847		8,147,213	8,142,068	10,312,031	8,512,088	84,700,803
2036		16,537,500	8,526,000	17,694,449		8,147,738	8,145,480	10,325,090	8,516,025	77,892,282
2037			8,527,838	17,795,072		8,148,788	8,145,270	10,335,495	8,516,550	61,469,013
2038				17,892,862		8,144,325	8,140,020	10,341,392	8,513,138	53,031,736
2039						8,149,575	8,140,020	10,342,185	8,515,763	35,147,543
2040						8,147,475	8,144,640	4,237,118	8,512,875	29,042,108
2041							8,190,000	4,234,525	8,514,450	20,938,975
2042								4,225,653	8,514,188	12,739,840
2043									8,511,300	8,511,300
TOTALS	83,826,028	133,809,375	110,831,438	274,029,868	27,030,413	159,452,213	136,174,973	184,630,582	161,772,450	1,265,934,270

2025 BUDGET

Enterprise Funds

HENNEPIN HEALTH FUND SUMMARY

Basis of Accounting: Accrual	2023 ACTUALS	2024 BUDGET	2025 BUDGET
<u>TOTAL EXPENDITURES</u>	<u>\$409,079,957</u>	<u>\$308,644,958</u>	<u>\$330,326,700</u>
<u>REVENUES</u>			
Intergovernmental & Grants	1,377,780	0	0
Investment Earnings	5,750,322	525,000	525,000
State Premium Revenue	425,206,524	308,864,438	331,167,194
Other Revenue			
Budgeted Use of Fund Balance	0	(861,653)	(1,365,494)
Miscellaneous	<u>4,422,014</u>	<u>117,173</u>	<u>0</u>
Total Other Revenue	4,422,014	(744,480)	(1,365,494)
<u>TOTAL REVENUES</u>	<u>\$436,756,639</u>	<u>\$308,644,958</u>	<u>\$330,326,700</u>
<u>Increase / (Decrease) to Fund Balance</u>	\$27,676,682		

2025 BUDGET

Enterprise Funds

SOLID WASTE ENTERPRISE FUND SUMMARY

Basis of Accounting: Accrual	2023 ACTUALS	2024 BUDGET	2025 BUDGET
<u>TOTAL EXPENDITURES</u>	<u>\$89,657,827</u>	<u>\$108,568,913</u>	<u>\$104,799,560</u>
<u>REVENUES</u>			
Property Taxes	261,246	250,000	0
Other Taxes	154,241	0	0
Intergovernmental Revenue			
Federal Grants	1,432,616	3,168,841	2,666,250
State Grants	4,585,856	6,102,753	6,587,284
Local Government Grants	<u>(36,390)</u>	<u>0</u>	<u>0</u>
Total Intergovernmental Revenue	5,982,082	9,271,594	9,253,534
Investment Earnings	1,487,882	490,919	1,080,000
Fees and Services			
Special Assessments	5,682,081	7,500,000	0
Solid Waste Tipping Fees	30,485,956	33,900,000	34,300,000
Solid Waste Mgmt Fees - Hauler Collected	35,547,405	35,800,000	35,800,000
Other Fees and Services	<u>10,235,375</u>	<u>9,099,498</u>	<u>9,113,978</u>
Total Fees and Services	81,950,817	86,299,498	79,213,978
Licenses and Permits			
Solid/Hazardous Waste Licenses	1,043,468	1,185,400	1,127,220
Fines and Penalties			
Solid Waste and Other Fines	66,240	30,000	30,000
Other Revenue			
Budgeted Use of Fund Balance	0	10,391,471	13,282,366
Miscellaneous	<u>362,141</u>	<u>650,031</u>	<u>812,462</u>
Other Revenue	362,141	11,041,502	14,094,828
<u>OTHER FINANCING SOURCES / (USES)</u>	0	0	0
<u>TOTAL REVENUES</u>	<u>\$91,308,117</u>	<u>\$108,568,913</u>	<u>\$104,799,560</u>
<u>Increase / (Decrease) to Fund Balance</u>	\$1,650,290		

2025 BUDGET

Enterprise Funds

GLEN LAKE GOLF COURSES FUND SUMMARY
--

Basis of Accounting: Accrual	2023 ACTUALS	2024 BUDGET	2025 BUDGET
<u>TOTAL EXPENDITURES</u>	<u>\$1,080,539</u>	<u>\$1,107,992</u>	<u>\$1,153,596</u>
<u>REVENUES</u>			
Other Revenue	1,330,848	1,107,992	1,153,596
<u>TOTAL REVENUES</u>	<u>\$1,330,848</u>	<u>\$1,107,992</u>	<u>\$1,153,596</u>
<u>Increase / (Decrease) to Fund Balance</u>	\$250,309		

2025 BUDGET

Enterprise Funds

RADIO COMMUNICATIONS FUND SUMMARY

Basis of Accounting: Accrual	2023 ACTUALS	2024 BUDGET	2025 BUDGET
<u>TOTAL EXPENDITURES</u>	<u>\$3,967,531</u>	<u>\$4,272,742</u>	<u>\$4,234,016</u>
<u>REVENUES</u>			
Fees for Services	4,158,423	4,317,181	4,223,920
Other Revenue			
Budgeted Use of Fund Balance	0	(44,439)	10,096
Miscellaneous	<u>5</u>	<u>0</u>	<u>0</u>
Total Other Revenue	5	(44,439)	10,096
OTHER FINANCING SOURCES / (USES)	(7,445)	0	0
<u>TOTAL REVENUES</u>	<u>\$4,150,983</u>	<u>\$4,272,742</u>	<u>\$4,234,016</u>
<u>Increase / (Decrease) to Fund Balance</u>	\$183,451		

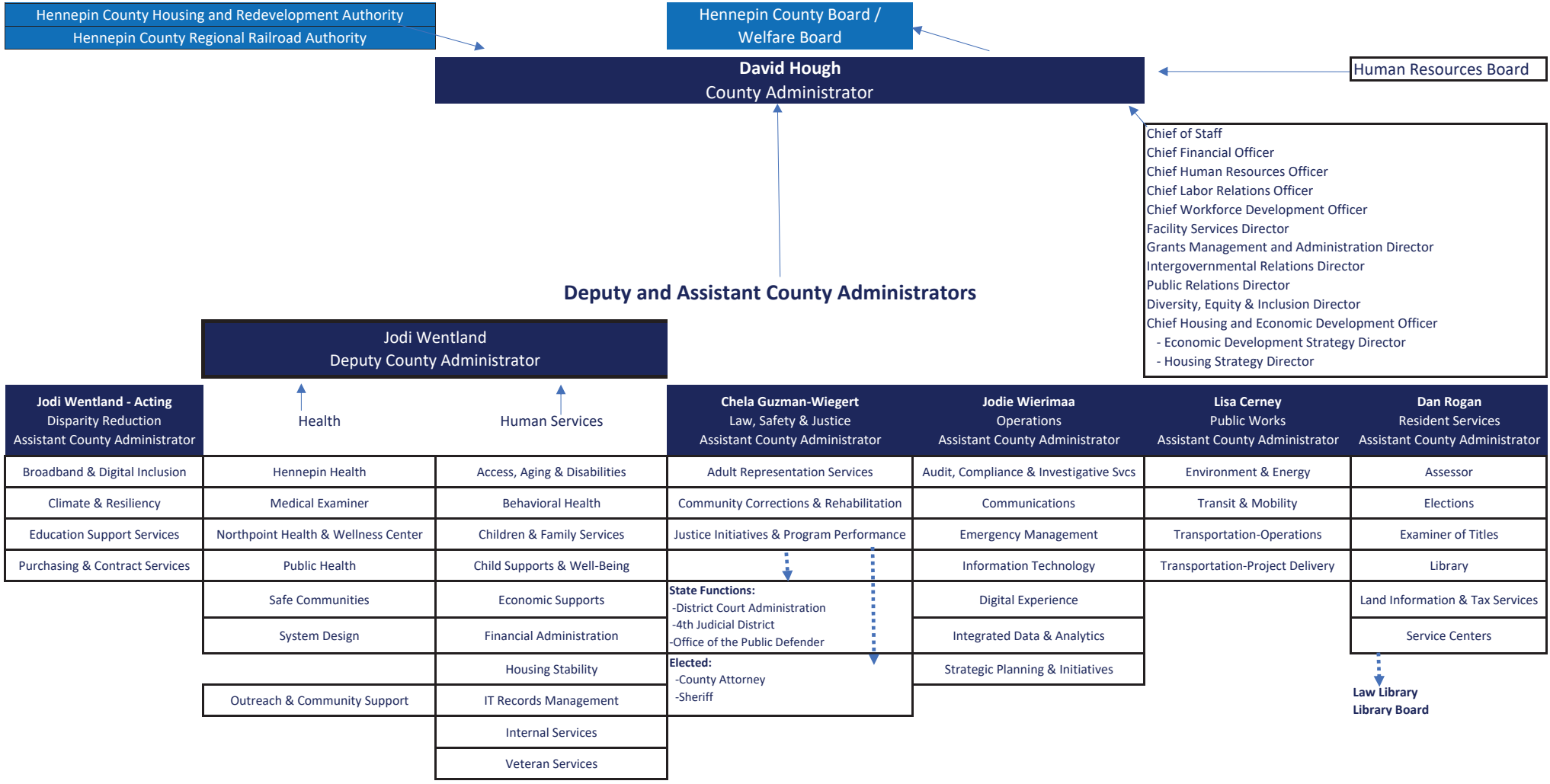
2025 BUDGET

INTERNAL SERVICE FUNDS FUND SUMMARIES

Basis of Accounting: Accrual	2023 ACTUAL	2024 BUDGET	2025 BUDGET
FUND: Fleet Services			
Expenses	\$17,921,877	\$20,036,133	\$20,553,839
Charges for Services*	18,652,090	19,036,133	19,553,839
Other Revenue and Transfers	1,417,728	1,000,000	1,000,000
Change in Fund Net Position	2,147,941	0	0
FUND: Energy Center			
Expenses	\$11,065,400	\$13,150,078	\$13,200,762
Charges for Services*	10,854,969	13,150,078	13,200,762
Other Revenue and Transfers	0	0	0
Change in Fund Net Position	(210,431)	0	0
FUND: Employee Health Plan Self Insurance			
Expenses	\$168,332,286	\$196,631,629	\$214,345,866
Charges for Services*	153,479,757	196,631,629	214,345,866
Other Revenue and Transfers	11,560,627	0	0
Change in Fund Net Position	(3,291,902)	0	0
FUND: Information Technology Internal Services			
Expenses	\$96,996,596	\$115,848,726	\$119,576,447
Charges for Services*	85,983,865	115,848,726	119,576,447
Other Revenue and Transfers	3,805,961	0	0
Change in Fund Net Position	(7,206,770)	0	0
FUND: Self Insurance			
Expenses	\$16,354,542	\$22,046,157	\$24,016,780
Charges for Services*	12,723,101	22,046,157	24,016,780
Other Revenue and Transfers	0	0	0
Change in Fund Net Position	(3,631,440)	0	0
FUND: Other Employee Benefits			
Expenses	\$18,388,239	\$15,000,000	\$22,000,000
Charges for Services*	18,388,239	15,000,000	22,000,000
Other Revenue and Transfers	3,400,000	0	0
Change in Fund Net Position	3,400,000	0	0

*Internal Service Funds' Charges for Services may appear as "Other Revenue" in the department budget book pages.

IV. Major Programs



not a direct report =

Mission and Vision:

Mission: To serve residents through transformative services that reduce disparities, eliminate inequities and create opportunity for all.

Vision: A community where all people are healthy, all people are valued, and all people thrive.

Commitment to Disparity Reduction:

Through policies, services and programs we will drive disparity reduction and work to benefit people's lives in the areas of:

Income - Help develop an inclusive and equitable economy that gives individuals and businesses of every size the opportunity to prosper.

Health - Provide access to high quality, affordable services that promote whole health and wellbeing.

Connectivity - Ensure our technology, transit and transportation systems are accessible, affordable, and climate friendly.

Housing - Open doors to safe, stable, affordable, permanent housing.

Employment - Promote meaningful employment opportunities that provide a living wage and comprehensive benefits.

Education - Support greater achievement and whole-being outcomes for youth and families through educational success.

Justice - Support a justice system that is equitable and prioritizes individual wellbeing and community safety by advancing early intervention and prevention strategies.

Values:

Our core values guide our behaviors and how our work is performed. They underlie work, interpersonal interactions, and approaches used to fulfill the mission.

People First - People are our purpose. Residents are the center of everything we do, and our employees are our greatest asset.

Stewardship - We act boldly in the stewardship of our resources and environment.

Integrity - We act with the highest ethical principles and demonstrate professionalism and personal responsibility in our service to community.

Equity - We are committed to the shared responsibility of advancing policies and practices that promote equal access, outcomes and opportunities for all.

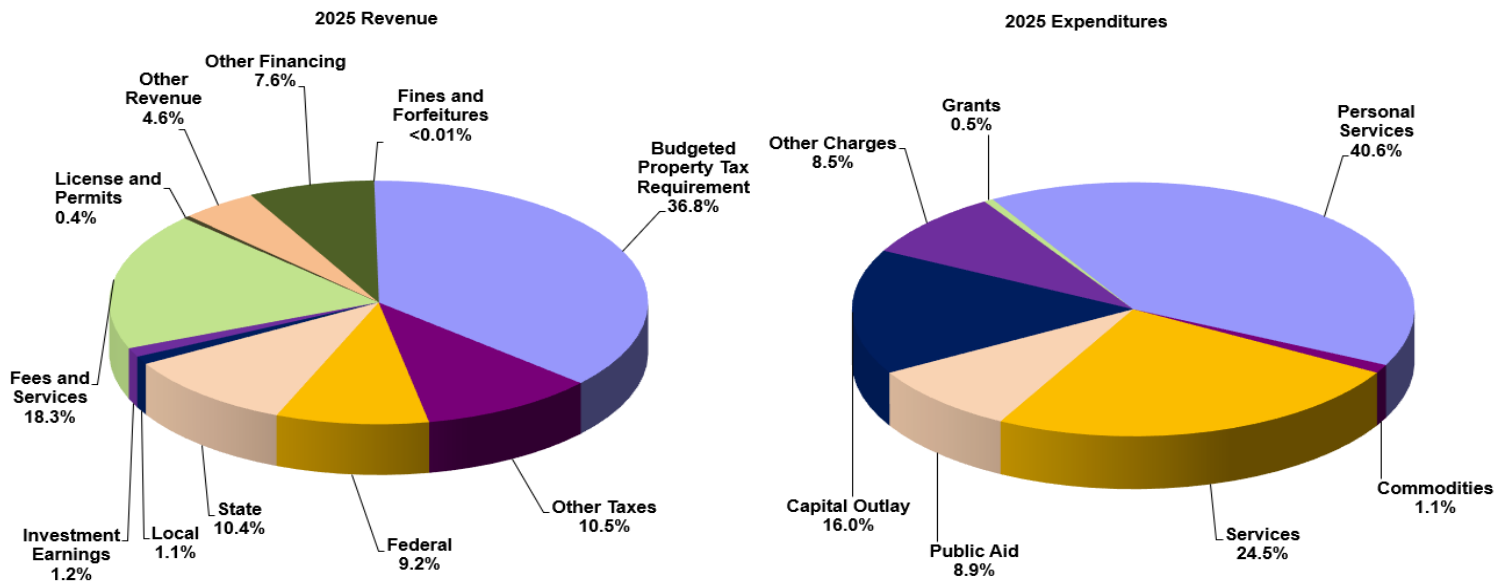
Innovation - We drive innovation in policies, services and programs to achieve the best possible outcomes for people.

Revenue and Expenditure Information:	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$915,538,377	\$1,033,857,489	\$1,085,523,000
Sales and Other Taxes	\$235,064,542	\$261,130,112	\$309,471,016
Federal	\$348,659,002	\$277,234,194	\$270,686,326
State	\$280,161,965	\$266,535,973	\$307,074,504
Local	\$43,033,029	\$44,296,273	\$31,374,663
Interest on Investments	\$83,194,147	\$39,075,919	\$35,725,000
Fees and Services	\$614,946,945	\$517,158,836	\$539,913,896
Fines and Forfeitures	\$376,464	\$317,500	\$301,000
Licenses and Permits	\$9,072,822	\$10,986,519	\$11,337,288
Other Revenue	\$62,230,800	\$173,397,184	\$136,150,826
Other Financing	\$88,417,814	\$228,798,288	\$223,328,381
Total Revenues	\$2,680,695,906	\$2,852,788,287	\$2,950,885,900

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

Public Works	\$176,759,585	\$191,916,248	\$189,432,837
Law, Safety and Justice	\$384,898,068	\$424,625,221	\$442,081,960
Health	\$507,838,854	\$436,761,290	\$434,905,257
Human Services	\$735,006,210	\$806,134,102	\$829,648,761
Disparity Reduction	\$24,145,110	\$25,635,011	\$40,238,940
Resident Services	\$125,295,318	\$147,086,391	\$150,700,631
Operations	\$360,307,508	\$368,645,869	\$400,432,633
Capital Improvements	\$309,715,901	\$451,984,156	\$463,444,881
Total Expenditures	\$2,623,966,555	\$2,852,788,287	\$2,950,885,900

Revenue and Expenditure Comparison:



Budgeted Positions:	2023 Actual	2024 Budget	2025 Budget
Public Works	435.4	476.4	480.4
Law, Safety and Justice	2,455.3	2,528.6	2,520.6
Health	456.0	502.4	494.4
Human Services	3,712.1	3,925.9	3,937.8
Disparity Reduction	98.3	122.5	129.8
Resident Services	1,005.1	1,093.9	1,051.6
Operations	785.0	822.1	842.8
Capital Improvements	0.0	0.0	0.0
Internal Service Funds	510.4	517.4	519.4
Total Full-time Equivalents (FTEs)	9,457.5	9,989.0	9,976.7

Line of Business: Public Works

- Public Works Services
- Environment and Energy
- Glen Lake Golf Courses
- County Transportation Sales Tax & Development
- Metro Area Transportation Sales Tax



Line of Business Description:

Public Works Mission

Public Works is advancing quality of life and reducing disparities in Hennepin County by taking action on climate change, protecting and preserving the environment, and providing an integrated network of roads, bridges, bikeways, sidewalks and transitways.

Line of Business Description

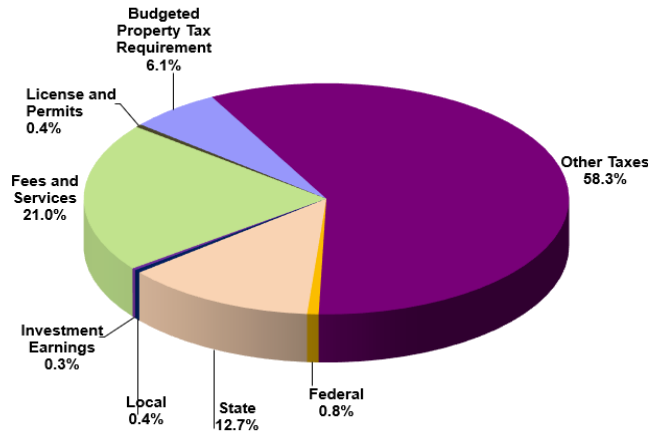
Public Works connects people to places through planning, designing, engineering, and constructing roads, bridges, and transit lines. Using innovative technologies, Public Works maintains, operates, and preserves the county's highway system. Public Works also manages solid waste, delivers clean energy, and protects the environment. Staff seeks opportunities to reduce disparities in the Connectivity Domain and supporting connectivity and activities with the other six domains (education, employment, health, housing, income and justice). The team also supports the Hennepin County Regional Railroad Authority, provides Fleet Services to all lines of business in the county and manages the Energy Center which heats and cools county buildings in downtown Minneapolis.

Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$24,295,655	\$23,388,097	\$22,932,240
Other Taxes	183,780,917	193,876,100	220,367,261
Federal	1,456,875	3,408,841	2,866,801
State	31,418,838	32,657,036	48,096,727
Local	2,072,988	1,207,935	1,587,989
Investment Earnings	2,583,727	490,919	1,080,000
Fees for Services	81,999,103	86,384,798	79,299,278
Fines and Forfeitures	66,240	30,000	30,000
Licenses and Permits	1,489,363	1,652,400	1,594,220
Other Revenue	7,139,219	33,551,622	-28,818,179
Other Financing	-145,846,742	-184,731,500	-159,603,500
Total Revenues	\$190,456,181	\$191,916,248	\$189,432,837
Personnel Services	\$48,413,505	\$58,847,956	\$62,551,525
Commodities	6,135,573	4,417,984	4,556,470
Services	82,830,283	103,697,517	95,804,097
Public Aid Assistance	0	0	0
Capital Outlay	-25,054	107,322	238,822
Other Charges	32,386,438	17,094,397	17,770,371
Grants	7,018,840	7,751,072	8,511,552
Total Expenditures	\$176,759,585	\$191,916,248	\$189,432,837
Budgeted Positions (Full-Time Equivalents)	435.4	476.4	480.4

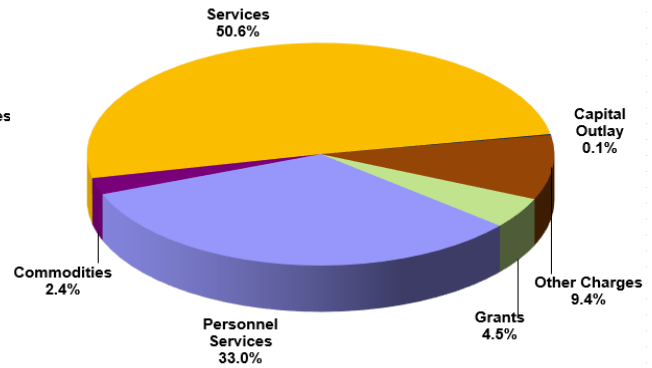
*Reflects the adjusted property tax requirement budget, not actual property tax collection.

Revenue and Expenditure Comparison

2025 Revenue



2025 Expenditures



Department Expenditure Summary:	2023 Actual	2024 Budget	2025 Budget
Public Works Services	68,736,586	79,439,343	82,079,681
Environment and Energy	89,657,827	108,568,913	104,799,560
Glen Lake Golf Courses	1,080,539	1,107,992	1,153,596
Transportation Sales Tax & Development	17,284,633	2,300,000	1,400,000
Metro Area Transportation Sales Tax	0	500,000	0
Total Expenditures	\$176,759,585	\$191,916,248	\$189,432,837

Budgeted Positions:	2023 Actual	2024 Budget	2025 Budget
Public Works Services	331.2	363.2	363.2
Environment and Energy	104.2	113.2	117.2
Glen Lake Golf Courses	0	0	0
Transportation Sales Tax & Development	0	0	0
Metro Area Transportation Sales Tax	0	0	0
Budgeted Positions (Full-Time Equivalents)	435.4	476.4	480.4

Public Works Administration
Public Works

2025 BUDGET
Proposed Budget

Department Description:

Administration supports the Public Works business line through the following functions:

- Assistant County Administrator's Office
- Financial Services
- Information Technology

Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$2,806,132	\$2,960,616	\$3,403,421
Other Taxes	0	0	0
Federal	24,259	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	29,592	30,000	30,000
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	3,233,329	3,655,402	3,808,924
Other Financing	0	0	0
Total Revenues	\$6,093,312	\$6,646,018	\$7,242,345
Personnel Services	\$4,692,923	\$5,485,615	\$6,072,998
Commodities	47,074	441,500	441,500
Services	583,398	662,853	651,797
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	46,099	56,050	76,050
Grants	0	0	0
Total Expenditures	\$5,369,494	\$6,646,018	\$7,242,345
Budgeted Positions (Full-Time Equivalents)	40.0	40.0	42.0

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

Transit and Mobility
Public Works

2025 BUDGET
Proposed Budget

Department Description:

Supports alignment of efforts around integration of transit internally, particularly with climate action, disparity reduction and transportation project development. The department manages accountability and supports efforts of external partners, including Metro Transit and the Metropolitan Council.

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	623,257	880,647	967,667
Other Financing	0	0	0
Total Revenues	\$623,257	\$880,647	\$967,667
Personnel Services	\$530,231	\$768,295	\$957,211
Commodities	1,610	3,000	96,615
Services	90,981	99,352	104,392
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	434	10,000	10,000
Grants	0	0	0
Total Expenditures	\$623,257	\$880,647	\$1,168,218
Budgeted Positions (Full-Time Equivalents)	11.0	12.0	12.0

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

Transportation Project Delivery
Public Works

2025 BUDGET
Proposed Budget

Department Description:

Transportation Project Delivery’s primary function is to plan, design and construct projects through the Capital Improvement Program (CIP). The divisions within Project Delivery include:

- Administration: Oversees day-to-day activities of the department.
- Capital Programming: Develops and scopes the Capital Improvement Program (CIP), pursues external funding, and provides fund management capital and operating projects.
- Planning: Multi-modal and safety planning; traffic counting and mapping; and coordination of proposed legislation.
- Design: Prepares plans, specifications, cost estimates, agreements, and environmental documentation for multi-modal transportation projects.
- Land Acquisition: Facilitates the Right of Way process as part of project development.
- Bridge: Inspects, maintains, and designs reconstruction and rehabilitation for bridges and structures along county roadways.
- Construction: Provides contract administration for county transportation projects to ensure the proper execution of contracts and quality work and materials.

Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$15,311,432	\$13,234,150	\$14,389,581
Other Taxes	3,700,000	6,230,000	8,230,000
Federal	0	240,000	0
State	655,000	1,000,000	2,556,924
Local	967,611	1,067,397	1,447,451
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	1,239,347	1,386,728	1,441,135
Other Financing	0	4,668,790	0
Total Revenues	\$21,873,391	\$27,827,065	\$28,065,091
Personnel Services	\$17,039,090	\$23,350,212	\$23,441,181
Commodities	311,039	215,474	267,295
Services	3,889,895	4,036,796	4,022,573
Public Aid Assistance	0	0	0
Capital Outlay	-38,314	33,500	165,000
Other Charges	129,036	191,083	169,042
Grants	0	0	0
Total Expenditures	\$21,330,747	\$27,827,065	\$28,065,091
Budgeted Positions (Full-Time Equivalents)	144.5	175.5	171.1

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

Transportation Operations
Public Works

2025 BUDGET
Proposed Budget

Department Description:

The Transportation Operations Department and its divisions administers all functions associated with operations and maintenance of the county highways. The divisions within Transportation Operations include:

- Asset Management: Responsible for oversight of the county’s transportation assets, development of pavement and maintenance programs, and the use and management of the highway right of way.
- Road Operations: Operates and maintains the county highway road system to ensure safe and convenient use by the traveling public. Projects supported by the division include snow and ice emergency response, roadway patching and repair, mowing and sweeping, and storm water management.
- Traffic Operations: Operates and maintains the county’s traffic related sign, signal, and traffic management control assets to enhance safety, efficiency, and reliability for users of the county’s transportation system.

Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$5,928,091	\$6,943,331	\$5,139,238
Other Taxes	16,468,337	10,496,100	10,496,100
Federal	0	0	0
State	19,473,470	25,554,283	29,088,851
Local	186,887	140,538	140,538
Investment Earnings	0	0	0
Fees for Services	18,694	55,300	55,300
Fines and Forfeitures	0	0	0
Licenses and Permits	445,895	467,000	467,000
Other Revenue	350,296	429,061	217,000
Other Financing	0	0	0
Total Revenues	\$42,871,671	\$44,085,613	\$45,604,027
Personnel Services	\$14,600,575	\$15,705,981	\$16,730,307
Commodities	5,361,858	3,368,085	3,298,785
Services	21,314,267	24,603,523	25,164,912
Public Aid Assistance	0	0	0
Capital Outlay	13,260	73,822	73,822
Other Charges	127,220	334,202	336,201
Grants	0	0	0
Total Expenditures	\$41,417,179	\$44,085,613	\$45,604,027
Budgeted Positions (Full-Time Equivalents)	135.8	135.8	138.1

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

Mission

Protect and preserve the environment to enhance the quality of life for current and future generations.

Department Description:

We engage communities to develop and enact sustainable solutions that enhance the quality of life and the environment in Hennepin County. We focus on reducing and responsibly managing waste, protecting and preserving ecosystems, delivering clean energy and promoting environmental stewardship.

Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$250,000	\$250,000	\$0
Other Taxes	154,241	0	0
Federal	1,432,616	3,168,841	2,666,250
State	4,585,831	6,102,753	6,587,284
Local	-36,390	0	0
Investment Earnings	2,583,727	490,919	1,080,000
Fees for Services	81,950,817	86,299,498	79,213,978
Fines and Forfeitures	66,240	30,000	30,000
Licenses and Permits	1,043,468	1,185,400	1,127,220
Other Revenue	362,141	11,041,502	14,094,828
Other Financing	0	0	0
Total Revenues	\$92,392,691	\$108,568,913	\$104,799,560
Personnel Services	\$10,872,434	\$12,868,053	\$14,649,456
Commodities	268,817	266,150	325,500
Services	56,166,492	71,341,008	64,283,156
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	15,331,245	16,342,630	17,029,896
Grants	7,018,840	7,751,072	8,511,552
Total Expenditures	\$89,657,827	\$108,568,913	\$104,799,560
Budgeted Positions (Full-Time Equivalents)	104.2	113.2	117.2

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

Mission

To operate in a manner that provides the greatest amount of community benefit.

Department Description:

Glen Lake Golf Course is owned by the county and operated by Three Rivers Park District. The course includes a nine-hole executive course and driving range. Golf lessons are available and fee discounts are offered to seniors 62 years of age and older and juniors 17 years of age and younger. The course is self-supported by fees.

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	1,330,848	1,107,992	1,153,596
Other Financing	0	0	0
Total Revenues	\$1,330,848	\$1,107,992	\$1,153,596
Personnel Services	\$678,252	\$669,800	\$700,372
Commodities	145,176	123,775	126,775
Services	175,131	153,985	177,267
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	81,980	160,432	149,182
Grants	0	0	0
Total Expenditures	\$1,080,539	\$1,107,992	\$1,153,596
Budgeted Positions (Full-Time Equivalents)	0	0	0

Mission

Department Description:

Hennepin County's transportation system contributes to a high quality of life and strong economy by providing an integrated network of roads, bridges, bikeways, sidewalks, and transitways. In addition, the county supports a comprehensive regional system of transitways that includes existing Blue Line Light Rail Transit (LRT), Green Line LRT, and Northstar Commuter Rail, and Orange Line Bus Rapid Transit (BRT); planned Green Line Extension LRT and Blue Line Extension LRT; and proposed Riverview Corridor. The department is supported by a 0.5 percent county local sales and use tax as well as a \$20 per vehicle excise tax for transit and/or transportation investments serving the county.

Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement	\$0	\$0	\$0
Other Taxes	163,458,339	170,000,000	170,000,000
Federal	0	0	0
State	0	0	0
Local	954,879	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	10,381,500	-40,513,500
Other Financing	-145,846,742	-178,081,500	-128,086,500
Total Revenues	\$18,566,475	\$2,300,000	\$1,400,000
Personnel Services	\$0	\$0	\$0
Commodities	0	0	0
Services	610,119	2,300,000	1,400,000
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	16,674,514	0	0
Grants	0	0	0
Total Expenditures	\$17,284,633	\$2,300,000	\$1,400,000
Budgeted Positions (Full-Time Equivalents)	0	0	0

Mission

Department Description:

This is a Special Revenue Fund for collection of revenues related to the state's Transportation Advancement Account, which was created by the 2023 transportation funding bill (Minnesota Session Law 2023, Chapter 68, section 17). The Transportation Advancement Account includes revenue from the new metro area 0.75% transportation sales and use tax that was imposed by the Metropolitan Council, as well as revenue from the new statewide retail delivery fee, the auto parts sales tax, and a one-time state general fund appropriation.

Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement	\$0	\$0	\$0
Other Taxes	0	7,150,000	31,641,161
Federal	0	0	0
State	6,704,537	0	9,863,668
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	4,668,790	-9,987,829
Other Financing	0	-11,318,790	-31,517,000
Total Revenues	\$6,704,537	\$500,000	\$0
Personnel Services	\$0	\$0	\$0
Commodities	0	0	0
Services	0	500,000	0
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	0	0	0
Grants	0	0	0
Total Expenditures	0	\$500,000	0
Budgeted Positions (Full-Time Equivalents)	0	0	0

Line of Business: Law, Safety and Justice

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

Line of Business Description:

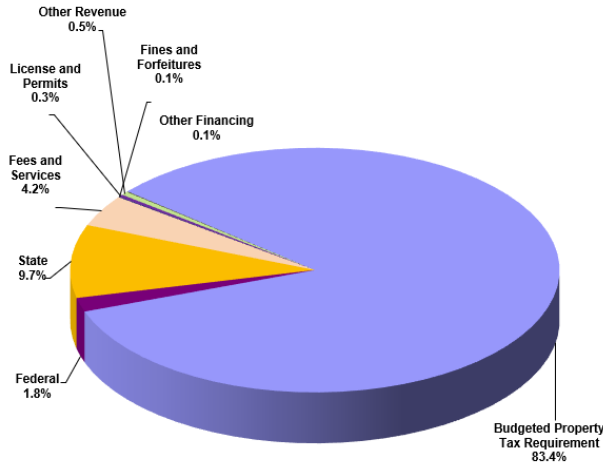
The Law, Safety and Justice line of business includes law enforcement, criminal prosecution, legal representation for clients experiencing poverty, and correctional programs. The departments contributing to this major line of business are Law, Safety & Justice Operations, County Attorney's Office, Adult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

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

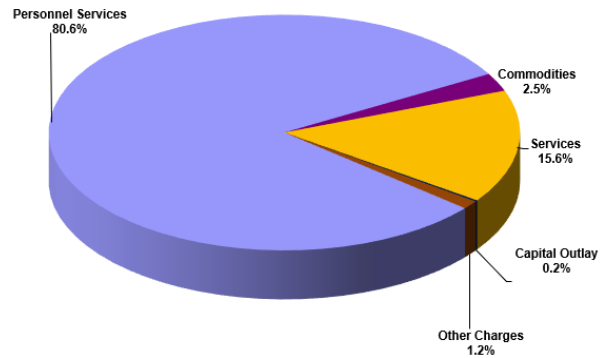
*Reflects the adjusted property tax requirement budget, not actual property tax collection.

Revenue and Expenditure Comparison

2025 Revenue



2025 Expenditures



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

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

Mission

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

Department Description:

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

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

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

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

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

Mission

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

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

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

Department Description:

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

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

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

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

Mission

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

Department Description:

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

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

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

Mission

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

Department Description:

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

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

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

Mission

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

Department Description:

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

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

Mission

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

Department Description:

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

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

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

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

Mission

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

Department Description:

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

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

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

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

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

Mission

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

Department Description:

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

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

Line of Business: Health

- Hennepin Health
- NorthPoint Health and Wellness
- Medical Examiner's Office
- Hennepin Community Healthcare
- Health Administration
- Sexual Assault Resources Service



Line of Business Description:

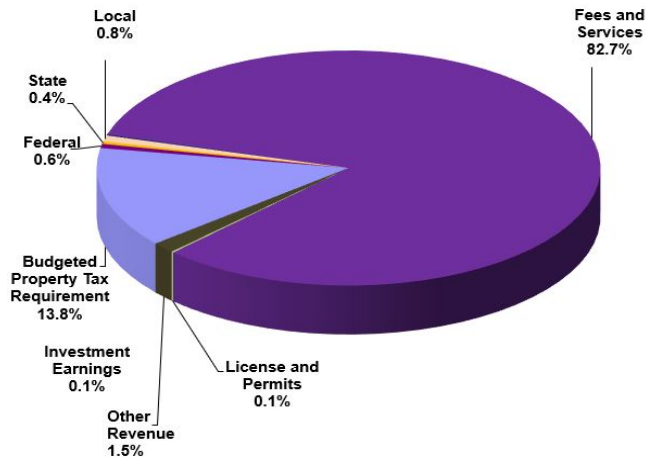
The Health program encompasses the county's health care activities. The county is the principal public agency responsible for providing services to the indigent. This major program consists of the following departments: Health Administration, Hennepin Health, NorthPoint Health and Wellness Center, and the Medical Examiner. In addition, health related costs are included in the Uncompensated Care and Sexual Assault Resource Service cost centers.

Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$45,521,078	\$63,317,155	\$60,133,672
Other Taxes	0	0	0
Federal	6,313,065	2,981,670	2,489,763
State	1,555,576	1,209,499	1,557,086
Local	19,284,511	3,439,616	3,573,743
Investment Earnings	5,750,322	8,525,000	525,000
Fees for Services	450,276,041	344,001,822	359,488,957
Fines and Forfeitures	0	0	0
Licenses and Permits	561,887	575,250	569,000
Other Revenue	4,635,246	2,211,278	6,568,036
Other Financing	0	10,500,000	0
Total Revenues	\$533,897,724	\$436,761,290	\$434,905,257
Personnel Services	\$60,347,374	\$67,109,394	\$67,710,819
Commodities	3,780,198	3,005,187	4,195,621
Services	429,114,079	356,899,504	352,708,616
Public Aid Assistance	258	0	0
Capital Outlay	1,741,013	22,000	15,000
Other Charges	12,855,932	9,725,205	10,275,201
Grants	0	0	0
Total Expenditures	\$507,838,854	\$436,761,290	\$434,905,257
Budgeted Positions (Full-Time Equivalents)	456.0	502.4	494.4

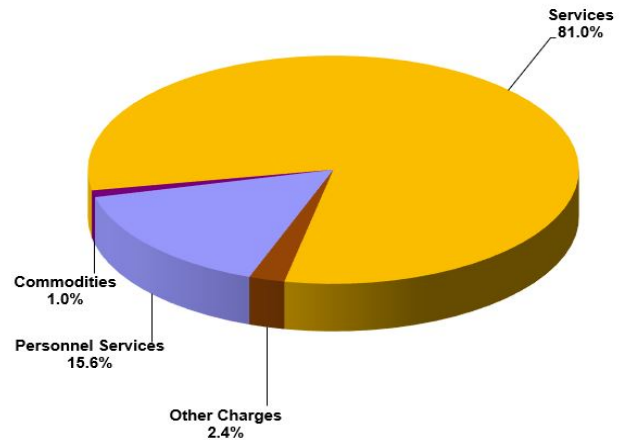
* Reflects the adjusted property tax requirement budget, not actual property tax collections.

Revenue and Expenditure Comparison

2025 Revenue



2025 Expenditures



Department Expenditure Summary:	2023 Actual	2024 Budget	2025 Budget
Hennepin Health	409,079,957	308,644,958	330,326,700
NorthPoint Health and Wellness	50,261,046	56,127,464	54,668,731
Medical Examiner's Office	10,357,908	10,666,012	11,575,236
Hennepin Community Healthcare	37,500,000	60,000,000	38,000,000
Health Administration	355,043	572,857	284,590
Sexual Assault Resources Service	284,900	750,000	50,000
Total Expenditures	\$507,838,854	\$436,761,290	\$434,905,257

Budgeted Positions:	2023 Actual	2024 Budget	2025 Budget
Hennepin Health	124.5	129.0	132.0
NorthPoint Health and Wellness	270.4	305.3	293.3
Medical Examiner's Office	58.1	65.1	66.1
Hennepin Community Healthcare	0	0	0
Health Administration	3.0	3.0	3.0
Sexual Assault Resources Service	0	0	0
Budgeted Positions (Full-Time Equivalents)	456.0	502.4	494.4

Mission

Hennepin Health improves the health of Hennepin County residents through innovative collaboration with health care providers, Hennepin County services, and community organizations and Hennepin Health members.

Department Description:

Hennepin Health is a not-for-profit, state certified health maintenance organization. Hennepin Health serves Medical Assistance and Special Needs Basic Care (SNBC) participants residing in Hennepin County.

Funding for both services is provided through contracts with the Minnesota Department of Human Services (DHS). Hennepin Health serves Medical Assistance members through its Hennepin Health Prepaid Medical Assistance Program (PMAP) and MinnesotaCare (MNCare) product lines. Hennepin Health is part of an integrated health delivery network in partnership with NorthPoint Health and Wellness Center, Hennepin Healthcare (formerly Hennepin County Medical Center), Hennepin County Health and Human Services, as well as other local healthcare providers to integrate medical, behavioral, and human services in a patient-centered model of care. Using a total cost-of-care model, Hennepin Health seeks to improve health outcomes and lower the cost of medical care.

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	1,377,780	0	0
Investment Earnings	5,750,322	525,000	525,000
Fees for Services	425,206,524	308,864,438	331,167,194
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	4,422,014	-744,480	-1,365,494
Other Financing	0	0	0
Total Revenues	\$436,756,639	\$308,644,958	\$330,326,700
Personnel Services	\$14,659,278	\$16,027,596	\$16,758,868
Commodities	33,657	43,125	34,372
Services	382,213,650	283,921,249	304,200,619
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	12,173,371	8,652,988	9,332,841
Grants	0	0	0
Total Expenditures	\$409,079,957	\$308,644,958	\$330,326,700
Budgeted Positions (Full-Time Equivalents)	124.5	129.0	132.0

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

Mission

NorthPoint's mission is *Partnering to Create a Healthier Community*. Its mission is supported by three primary strategies: Whole Person Integrated Care that is Culturally Responsive and Trauma Informed; Community Well-Being; and Health Equity; NorthPoint Health & Wellness Center sets a standard of excellence in providing culturally responsive, integrated, holistic primary care and social services that strengthens our community and the lives of the people we serve. We are leaders and partners in a shared vision of a healthy, environmentally safe, economically stable, and self-reliant community.

Department Description:

NorthPoint Health & Wellness Center is a comprehensive health and human services agency located in the heart of North Minneapolis. Established in 1968, NorthPoint was formerly known as "Pilot City Health Center" and is operated by Hennepin County's division of Primary Care. As of January 1, 2006, NorthPoint was approved for funding as a public entity community health center. Through a unique co-applicant agreement, the Hennepin County Board of Commissioners began sharing governance of NorthPoint Health & Wellness Center with NorthPoint, Inc. Community Board of Directors, (formerly Pilot City Neighborhood Services) while maintaining fiscal responsibility for the health care operations. NorthPoint, Inc. is an independent nonprofit social/human services agency co-located with the NorthPoint Health and Wellness Center. The close working relationship between the two entities was designed to improve patient/client care through the integration of health and human services on the NorthPoint campus.

Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$9,404,604	\$9,986,594	\$13,751,733
Other Taxes	0	0	0
Federal	5,974,958	2,977,711	2,489,763
State	1,555,576	1,209,499	1,444,942
Local	16,342,569	1,053,000	865,000
Investment Earnings	0	0	0
Fees for Services	25,069,517	35,077,660	28,306,763
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	2,823,000	7,810,530
Other Financing	0	3,000,000	0
Total Revenues	\$58,347,223	\$56,127,464	\$54,668,731
Personnel Services	\$37,671,689	\$41,654,284	\$41,536,873
Commodities	3,613,214	2,912,556	3,879,853
Services	6,659,494	10,560,466	8,440,245
Public Aid Assistance	258	0	0
Capital Outlay	1,741,013	22,000	15,000
Other Charges	575,379	978,158	796,760
Grants	0	0	0
Total Expenditures	\$50,261,046	\$56,127,464	\$54,668,731
Budgeted Positions (Full-Time Equivalents)	270.4	305.3	293.3

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

Mission

To investigate and determine cause and manner of death in all cases within the jurisdiction of the office in compliance with Minnesota statutes, and to advance the knowledge of death investigative professionals and partnering agencies through training and education to improve health, safety, and quality of life.

Department Description:

The Medical Examiner is responsible for investigating all known or suspected homicides, suicides, accidental deaths, drug related deaths, medically unattended deaths, and those impacting public health and safety in Hennepin, Dakota, and Scott Counties. The office provides autopsy services for other jurisdictions on a referral basis and provides authorization for cremation. The Medical Examiner harnesses innovative technologies and solutions in a regional office that services a diverse population with timely, accurate, and compassionate investigations run by professional staff equipped with state-of-the-art technology and resources.

Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$7,358,965	\$7,507,704	\$8,047,349
Other Taxes	0	0	0
Federal	338,107	3,960	0
State	0	0	112,144
Local	1,617,902	2,386,616	2,708,743
Investment Earnings	0	0	0
Fees for Services	0	59,724	15,000
Fines and Forfeitures	0	0	0
Licenses and Permits	561,887	575,250	569,000
Other Revenue	213,232	132,758	123,000
Other Financing	0	0	0
Total Revenues	\$10,090,093	\$10,666,012	\$11,575,236
Personnel Services	\$7,711,237	\$8,864,857	\$9,140,688
Commodities	133,327	49,306	281,196
Services	2,411,514	1,657,789	2,007,752
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	101,830	94,060	145,600
Grants	0	0	0
Total Expenditures	\$10,357,908	\$10,666,012	\$11,575,236
Budgeted Positions (Full-Time Equivalents)	58.1	65.1	66.1

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

Mission

This cost center is used to track county payments to Hennepin Healthcare for uncompensated care provided by Hennepin Healthcare to Hennepin County residents who have no health insurance or are underinsured.

Department Description:

The payments to Hennepin Healthcare for uncompensated care are based on an agreement between the county and Hennepin Healthcare System, Inc. (HHS), a public subsidiary corporation of the county which operates Hennepin Healthcare. This department also contains the budget for payments to North Memorial for community healthcare services.

Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$27,000,000	\$44,500,000	\$38,000,000
Other Taxes	0	0	0
Federal	0	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	8,000,000	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	7,500,000	0
Total Revenues	\$27,000,000	\$60,000,000	\$38,000,000
Personnel Services	\$0	\$0	\$0
Commodities	0	0	0
Services	37,500,000	60,000,000	38,000,000
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	0	0	0
Grants	0	0	0
Total Expenditures	\$37,500,000	\$60,000,000	\$38,000,000
Budgeted Positions (Full-Time Equivalents)	0	0	0

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

Mission

Health Administration and Support is responsible for the Health line of business.

Department Description:

The Health Administration and Support department is responsible for the Health line of business which includes NorthPoint Health & Wellness Center, Medical Examiner, Hennepin Health, Community Healthcare and Sexual Assault Resources Services.

Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$557,509	\$572,857	\$284,590
Other Taxes	0	0	0
Federal	0	0	0
State	0	0	0
Local	-53,740	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	\$503,769	\$572,857	\$284,590
Personnel Services	\$305,170	\$562,657	\$274,390
Commodities	0	200	200
Services	44,521	10,000	10,000
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	5,352	0	0
Grants	0	0	0
Total Expenditures	\$355,043	\$572,857	\$284,590
Budgeted Positions (Full-Time Equivalents)	3.0	3.0	3.0

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

Mission

The Sexual Assault Resources Service provides assistance to victims of assault through area hospital emergency departments 24 hours a day.

Department Description:

This department is responsible for county payments to Hennepin Healthcare for examinations made by the Sexual Assault Resources Service program at Hennepin Healthcare. A county, in which the assault occurred, is required by Minnesota Statutes section 609.35 to pay for forensic examinations of assault victims.

Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$1,200,000	\$750,000	\$50,000
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	\$1,200,000	\$750,000	\$50,000
Personnel Services	\$0	\$0	\$0
Commodities	0	0	0
Services	284,900	750,000	50,000
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	0	0	0
Grants	0	0	0
Total Expenditures	\$284,900	\$750,000	\$50,000
Budgeted Positions (Full-Time Equivalents)	0	0	0

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

Line of Business: Human Services

Human Services	Safe Communities
Public Health	HSPH Internal Supports
HSPH Hennepin Health	HSPH Community Healthcare
Opioid Settlement	



Line of Business Description:

Human Services

Human Services strives to improve the outcomes of safety, stability, self-sufficiency and well-being for residents of Hennepin County. We do this by assisting residents to access available services and resources and providing direct services and coordinating services from community providers. At the same time, we know that our residents of color are disproportionately affected by the impacts of discrimination in income, housing, employment, justice and more, so we try to view everything we do through a lens of racial equity.

- Children and Family services -Services aimed at preventing maltreatment, finding safety and stability apart when abuse occurs and working with families and community partners to keep children and teens safe.
- Veterans Services - Advocacy, counseling, claims assistance and special programs for Veterans.
- Housing Stability - Provide resources to people currently experiencing homelessness and resources for sustainable housing in the future.
- Behavioral Health and Justice Strategies - Adult and Children's mental health services and substance use disorder services.
- Access, Aging and Disability Services - Navigation and services for vulnerable adults and children and adults with disabilities.
- Child Support - Working with families to ensure that children can count on their parents for resources they need to be healthy and successful.
- Economic Supports - Provide public assistance programs to meet the basic needs and increase the self-sufficiency of Hennepin County residents including financial, healthcare and food supports.
- Well-Being - Connect residents with resources and support, including employment, education, and wraparound care.

Public Health

Public Health uses a health and racial equity framework to focus on improving and protecting the health of children, adolescents and adults in Hennepin County. Our ultimate purpose is to promote physical and mental health, prevent illness and injury associated with communicable diseases and environmental conditions, reduce chronic diseases, and enhance the well- being of individuals affected by mental illnesses and serious emotional disturbances.

- Clinical Services - Emergency Mental Health Services, Cope, Health Care for the Homeless, Mental Health Center, Public Health Clinic, and Community Based Infectious Disease response.
- Community Health and Strategic Initiatives - Community Engagement, Community Health Improvement Partnership (CHIP), Climate Action, Healthy Aging, Health Promotion, Health and Racial Equity, Quality Improvement, Strategic planning, and Workforce Development.
- Family Health - Better Together Hennepin, Family Home Visiting, Child and Teen Checkups (C&TC), Maternal & Child Health/Early Childhood, Women, Infants, and Children (WIC).
- Health Protection - Emergency Medical Services, Emergency Preparedness, Environmental Health, Epidemiology, Assessment, ImmTracks; and Ryan White Program.

Safe Communities

Strategies and services that break the cycle of all forms of violence, including community and gun violence, domestic violence, human trafficking, hate and bias motivated acts. Services include youth programs and supports, victims and survivors services, increased youth employment opportunities, safe affordable housing, improved relations with law enforcement and safe protective environments for communities members to live, work and play.

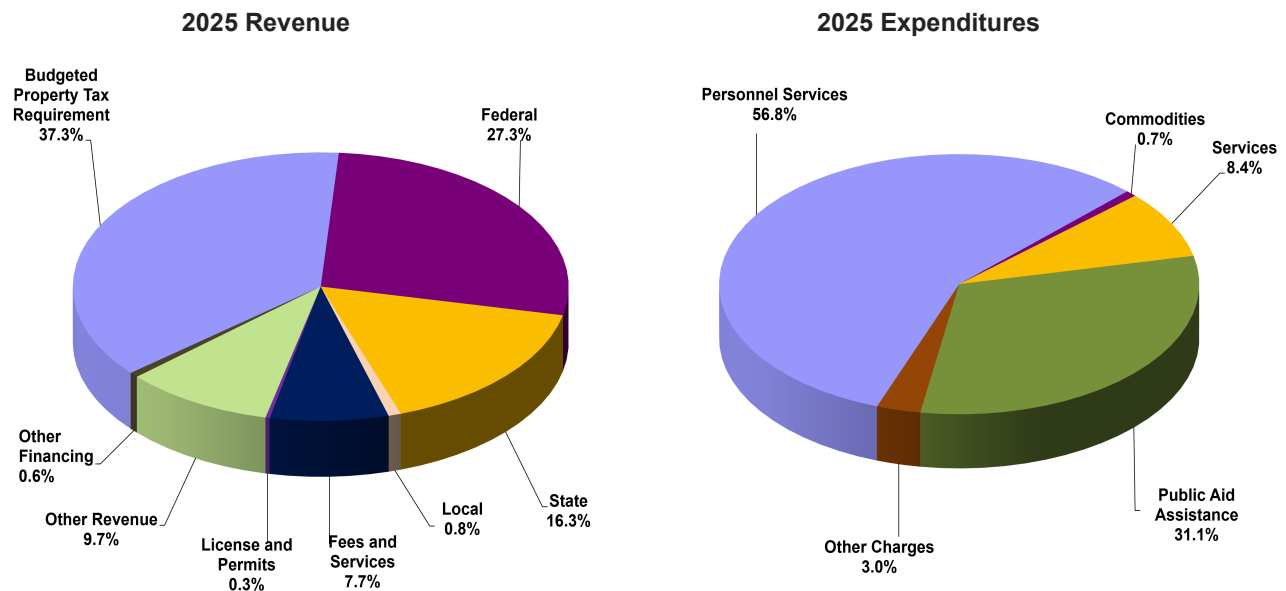
Opioid Settlement

Hennepin County's Opioid Framework for combatting the opioid epidemic is focused around three pillars: prevention, response and treatment. There are three primary areas in which Hennepin County will expend opioid settlement funds: external contracts with community agencies, internal County department partnerships, and purchase of naloxone for required and volunteer County staff. Priority projects include an education campaign, child protection, medical examiner resources, expansion of clinical treatment in both clinical and correctional settings, and aggressive harm reduction strategies.

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

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

Revenue and Expenditure Comparison



**2025 BUDGET
Proposed Budget**

Department Expenditure Summary:	2023 Actual	2024 Budget	2025 Budget
HSPH Human Services	567,734,458	646,926,925	654,846,415
Safe Communities	7,601,300	10,687,071	11,613,063
Public Health	69,288,662	70,766,795	83,600,453
HSPH Hennepin Health	937,236	1,683,810	1,463,783
HSPH Internal Supports	63,007,964	62,754,479	68,324,386
Human Services Revenues	0	0	0
*HSPH Community Healthcare	24,000,000	0	0
Opioid Settlement	2,436,591	13,315,022	9,800,661
Total Expenditures	\$735,006,210	\$806,134,102	\$829,648,761

Budgeted Positions:	2023 Actual	2024 Budget	2025 Budget
HSPH Human Services	2,778.0	2,981.0	2,983.0
Safe Communities	20.0	22.0	23.0
Public Health	444.8	442.0	449.5
HSPH Hennepin Health	12.0	12.0	12.0
HSPH Internal Supports	457.4	468.9	470.2
Human Services Revenues	0	0	0
*HSPH Community Healthcare	0	0	0
Opioid Settlement	0	0	0
Budgeted Positions (Full-Time Equivalents)	3,712.1	3,925.9	3,937.8

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

Line of Business: Disparity Reduction

- Disparity Reduction Administration
- Broadband & Digital Inclusion
- Workforce Development
- Outreach & Community Supports
- Education Support Services
- Purchasing and Contract Services
- Climate and Resiliency



Line of Business Description:

The Disparity Reduction line of business is responsible for advising the Hennepin County Board of Commissioners and Hennepin County Administrator on policies and issues related to reducing disparities. The county's vision is for unified systems (e.g. education, employment, health, housing, income, justice, and transportation) that are just, fair, and inclusive that enable equity for all people.

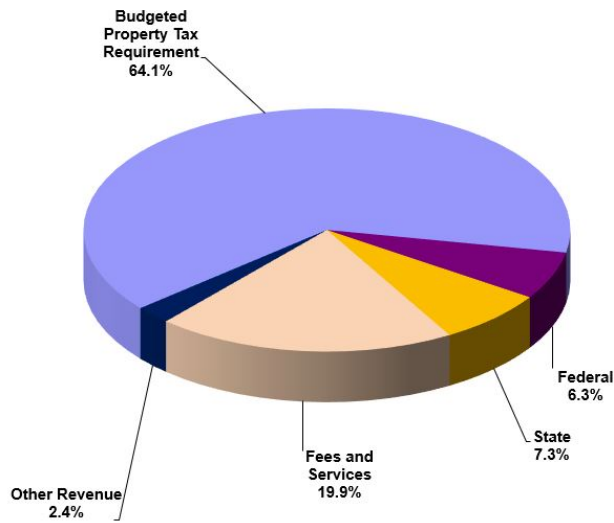
The mission of the Disparity Reduction line of business is to co-create equitable and innovative solutions, through community and workplace partnerships, to eliminate disparities across Hennepin County.

Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$12,970,475	\$15,491,737	\$25,788,491
Other Taxes	0	0	0
Federal	8,819,170	6,252,210	2,553,905
State	1,971,095	2,223,063	2,928,544
Local	1,448,003	1,000,000	0
Investment Earnings	0	0	0
Fees for Services	0	0	8,000,000
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	600,000	668,000	968,000
Other Financing	0	0	0
Total Revenues	\$25,808,742	\$25,635,010	\$40,238,940
Personnel Services	\$10,736,493	\$13,423,012	\$17,087,406
Commodities	830,403	572,497	1,012,635
Services	5,615,815	5,519,275	18,279,549
Public Aid Assistance	6,690,044	2,388,352	3,653,150
Capital Outlay	134,223	0	0
Other Charges	138,131	3,731,874	206,200
Grants	0	0	0
Total Expenditures	\$24,145,110	\$25,635,010	\$40,238,940
Budgeted Positions (Full-Time Equivalents)	98.3	122.5	129.8

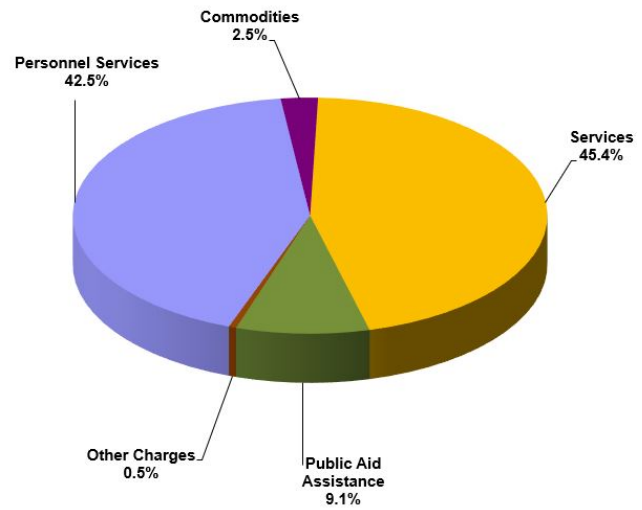
* Reflects the adjusted property tax requirement budget, not actual property tax collections.

Revenue and Expenditure Comparison

2025 Revenue



2025 Expenditures



Department Expenditure Summary:	2023 Actual	2024 Budget	2025 Budget
Disparity Reduction Administration	1,146,626	1,937,211	4,501,909
Broadband & Digital Inclusion	4,725,847	3,092,408	2,878,559
Workforce Development	8,338,062	8,465,363	11,217,240
Outreach & Community Supports	1,658,820	1,800,209	2,315,738
Education Support Services	1,963,916	2,762,767	3,369,845
Purchasing and Contract Services	4,943,902	5,713,582	5,873,741
*Climate and Resiliency	1,367,938	1,863,470	10,081,908
Total Expenditures	\$24,145,110	\$25,635,010	\$40,238,940

Budgeted Positions:	2023 Actual	2024 Budget	2025 Budget
Disparity Reduction Administration	6.0	14.0	19.0
Broadband & Digital Inclusion	8.0	14.0	14.0
Workforce Development	11.3	12.5	13.5
Outreach & Community Supports	11.0	15.0	15.0
Education Support Services	16.0	20.0	21.0
Purchasing and Contract Services	37.0	38.0	38.3
*Climate and Resiliency	9.0	9.0	9.0
Budgeted Positions (Full-Time Equivalents)	98.3	122.5	129.8

* Climate and Resiliency was transferred from the Public Works Line of Business budget for 2024.

Mission

The Disparity Reduction line of business will co-create equitable and innovative solutions, through community and workplace partnerships, to eliminate disparities across Hennepin County.

Department Description:

The Disparity Reduction line of business is responsible for advising the Hennepin County Board and Hennepin County Administrator on policies and issues related to reducing disparities, as well as overseeing the strategic alignment and management of departments within the Disparity Reduction line of business. The Disparity Reduction line of business also provides leadership, support and engagement by fostering community and workplace partnerships on disparity reduction initiatives that advance equity, promote organizational effectiveness and improve life outcomes for Hennepin County residents.

For the 2025 Proposed Budget, the Administration department includes the divisions of: Administration, Anti-Displacement, and Diversity, Equity, and Inclusion.

Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$1,138,873	\$1,850,366	\$4,001,909
Other Taxes	0	0	0
Federal	0	86,845	0
State	0	0	0
Local	60,000	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	500,000
Other Financing	0	0	0
Total Revenues	\$1,198,873	\$1,937,211	\$4,501,909
Personnel Services	\$970,594	\$1,664,524	\$2,979,535
Commodities	5,362	3,200	19,875
Services	61,156	177,642	1,476,949
Public Aid Assistance	106,562	0	0
Capital Outlay	0	0	0
Other Charges	2,952	91,845	25,550
Grants	0	0	0
Total Expenditures	\$1,146,626	\$1,937,211	\$4,501,909
Budgeted Positions (Full-Time Equivalents)	6.0	14.0	19.0

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

Mission

The mission of the Broadband and Digital Inclusion department is to build and promote safe access to technology so that all residents of Hennepin County are empowered to thrive in the digital world.

Department Description:

Broadband and Digital Inclusion leads broadband-adoption strategies by supporting quality, affordable connectivity choices; equips residents with digital tools and online safety practices through digital navigation services; and leverages partnerships to ensure universal access.

Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$518,466	\$641,572	\$2,878,559
Other Taxes	0	0	0
Federal	3,070,628	1,450,836	0
State	0	0	0
Local	1,358,003	1,000,000	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	\$4,947,096	\$3,092,408	\$2,878,559
Personnel Services	\$1,023,738	\$959,796	\$1,683,737
Commodities	649,023	329,131	752,000
Services	422,106	74,756	180,822
Public Aid Assistance	2,623,719	262,189	250,000
Capital Outlay	0	0	0
Other Charges	7,262	1,466,536	12,000
Grants	0	0	0
Total Expenditures	\$4,725,847	\$3,092,408	\$2,878,559
Budgeted Positions (Full-Time Equivalents)	8.0	14.0	14.0

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

Mission

Develop equitable employment and training services that reduce resident's barriers to employment, meet employer's skill needs, and support community prosperity.

Department Description:

The Office of Workforce Development partners with program providers and employers to develop and deliver employment and training services meant to ensure equitable opportunities for all residents, regardless of their background or barriers to employment. Additionally, the Office of Workforce Development supports employers to hire, develop, and retain a talented, diverse workforce. Through a variety of funding mechanisms, Workforce Development manages federal and state mandated workforce developing programming as well as strategic programming in support of Hennepin County's commitments to disparity reduction and climate action.

Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$1,496,405	\$1,762,532	\$5,666,791
Other Taxes	0	0	0
Federal	4,721,904	4,411,768	2,553,905
State	1,971,095	2,223,063	2,928,544
Local	30,000	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	68,000	68,000
Other Financing	0	0	0
Total Revenues	\$8,219,404	\$8,465,363	\$11,217,240
Personnel Services	\$1,224,879	\$1,080,124	\$1,856,385
Commodities	4,146	5,100	3,510
Services	3,113,173	3,508,594	6,619,695
Public Aid Assistance	3,958,964	2,126,163	2,708,150
Capital Outlay	0	0	0
Other Charges	36,899	1,745,382	29,500
Grants	0	0	0
Total Expenditures	\$8,338,062	\$8,465,363	\$11,217,240
Budgeted Positions (Full-Time Equivalents)	11.3	12.5	13.5

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

Mission

To build trust through long-term relationships between the community and the County to lift resident's voices, so they are seen, heard, valued, and healthy.

Department Description:

The Outreach and Community Supports department envisions a long-term, sustainable, and coordinated approach to community engagement with strategies that are aligned, intentional, and support Hennepin County's disparity reduction work, mission, vision, and core values. Embedding community engagement in this work will ensure the creation of equitable processes and systems, which will decrease barriers to service.

Through its cultural and community expertise, clear data mechanisms, shared accountability and understanding, staff can enhance the health, safety, and quality of life of its residents.

Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$1,347,316	\$1,531,868	\$2,315,738
Other Taxes	0	0	0
Federal	758,211	268,341	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	\$2,105,527	\$1,800,209	\$2,315,738
Personnel Services	\$984,372	\$1,369,470	\$1,617,713
Commodities	21,220	3,600	7,600
Services	565,289	128,298	617,925
Public Aid Assistance	800	0	20,000
Capital Outlay	84,223	0	0
Other Charges	2,916	298,841	52,500
Grants	0	0	0
Total Expenditures	\$1,658,820	\$1,800,209	\$2,315,738
Budgeted Positions (Full-Time Equivalents)	11.0	15.0	15.0

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

Mission

Education Support Services (ESS) addresses disparities in education systems by partnering with Hennepin County youth, families, and community professionals to support student engagement and growth. We advocate for families by:

- *Listening to their needs*
- *Collaborating with students to identify and achieve goals*
- *Connecting them with resources*
- *And encouraging authentic and transformational relationships between youth and their communities*

Department Description:

Hennepin County's Education Support Services (ESS) strives to address the racial and educational disparities faced by youth connected to county services. The program aims to increase engagement, academic skills, and educational outcomes for students in grades K-12 and GED seekers, who are disproportionately youth of color, by focusing on student empowerment, skill building, and collaboration with families, schools, and support professionals. Services include referrals to academic tutoring, school advocacy and navigation, mentoring, access to internet and personal computers, and individualized educational goal planning to promote academic success.

Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$1,942,075	\$2,739,268	\$3,369,845
Other Taxes	0	0	0
Federal	209,618	23,499	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	\$2,151,693	\$2,762,767	\$3,369,845
Personnel Services	\$1,318,042	\$1,945,883	\$2,354,144
Commodities	4,807	89,444	55,200
Services	640,067	694,841	282,501
Public Aid Assistance	0	0	675,000
Capital Outlay	0	0	0
Other Charges	1,000	32,599	3,000
Grants	0	0	0
Total Expenditures	\$1,963,916	\$2,762,767	\$3,369,845
Budgeted Positions (Full-Time Equivalents)	16.0	20.0	21.0

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

Mission

Our mission is to join with county departments to purchase goods and services through a process that is legal, cost effective, fair, and accessible to businesses, and to ensure that we contract with vendors that share the county's commitment to responsible social, economic, and sustainable procurement.

Department Description:

Purchasing and Contract Services partners with departments to procure and create contracts for goods and services needed to serve county residents. Purchasing and Contract Services supports county disparity reduction goals by implementing strategies to include small businesses and emerging organizations in county contract opportunities.

Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$5,284,350	\$5,702,661	\$5,873,741
Other Taxes	0	0	0
Federal	58,809	10,921	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	\$5,343,159	\$5,713,582	\$5,873,741
Personnel Services	\$4,466,070	\$5,216,964	\$5,327,716
Commodities	141,176	137,022	169,450
Services	265,819	302,925	317,925
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	70,837	56,671	58,650
Grants	0	0	0
Total Expenditures	\$4,943,902	\$5,713,582	\$5,873,741
Budgeted Positions (Full-Time Equivalents)	37.0	38.0	38.3

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

Mission

To foster climate change mitigation and adaption efforts focusing on building a resilient and equitable Hennepin County.

Department Description:

Using a disparity reduction lens, Climate Change seeks to build a more equitable and resilient Hennepin County by reducing greenhouse gas emissions while engaging with communities vulnerable to climate impacts. It advocates for the responsible use of resources, minimize wastefulness, and promote the use of renewable energy.

Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$1,242,990	\$1,263,470	\$1,681,908
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	8,000,000
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	600,000	600,000	400,000
Other Financing	0	0	0
Total Revenues	\$1,842,990	\$1,863,470	\$10,081,908
Personnel Services	\$748,797	\$1,186,251	\$1,268,176
Commodities	4,670	5,000	5,000
Services	548,205	632,219	8,783,732
Public Aid Assistance	0	0	0
Capital Outlay	50,000	0	0
Other Charges	16,266	40,000	25,000
Grants	0	0	0
Total Expenditures	\$1,367,938	\$1,863,470	\$10,081,908
Budgeted Positions (Full-Time Equivalents)	9.0	9.0	9.0

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

Line of Business: Resident Services

- Resident Svcs Admin
- Land Information and Tax Services
- Service Centers
- Elections
- Assessor's Office
- Examiner of Titles Office
- Libraries



Line of Business Description:

Resident Services provides in-person and virtual resident focused services related to election administration, property tax and real property administration, licensing services at seven locations, and library services at 41 locations.

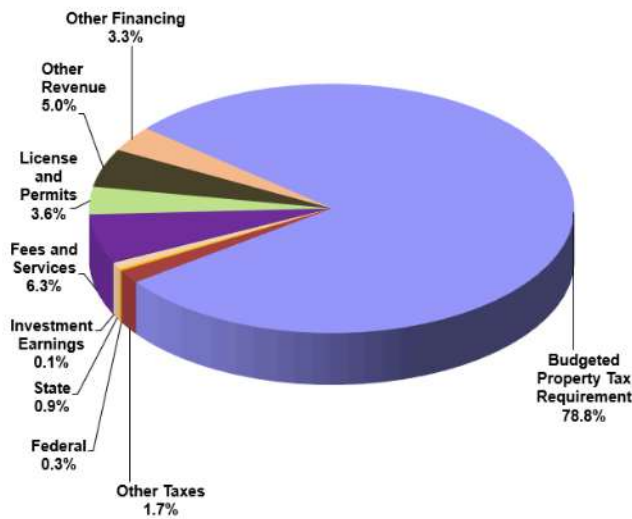
Resident Services' mission is to support a well-functioning and engaged civil society for all residents through stewardship of core government systems that: empower voting, enable lifelong learning at the libraries, provide licenses and vital records, maintain real estate records, and ensure accurate property taxes.

Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$97,721,509	\$112,080,668	\$118,734,426
Other Taxes	2,032,382	2,828,000	2,635,000
Federal	667,041	804,881	404,115
State	1,176,445	1,134,193	1,345,319
Local	0	0	0
Investment Earnings	121,108	60,000	120,000
Fees for Services	13,632,196	13,862,780	9,519,400
Fines and Forfeitures	41,801	37,500	46,000
Licenses and Permits	4,043,477	4,993,869	5,372,568
Other Revenue	3,156,180	8,708,460	7,513,011
Other Financing	2,537,708	2,576,040	5,010,792
Total Revenues	\$125,129,846	\$147,086,391	\$150,700,631
Personnel Services	\$90,764,004	\$107,173,714	\$110,066,096
Commodities	2,753,926	2,952,207	2,822,913
Services	22,689,735	27,344,410	28,616,277
Public Aid Assistance	7,903	0	8,000
Capital Outlay	5,947,137	5,962,884	5,971,594
Other Charges	3,132,613	3,653,176	3,215,751
Grants	0	0	0
Total Expenditures	\$125,295,318	\$147,086,391	\$150,700,631
Budgeted Positions (Full-Time Equivalents)	1,005.1	1,093.8	1,051.6

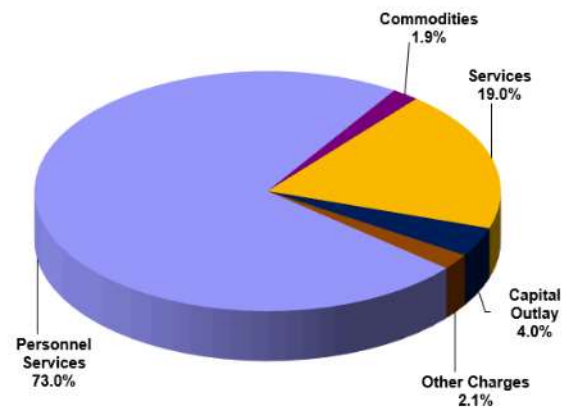
* Reflects the adjusted property tax requirement budget, not actual property tax collections.

Revenue and Expenditure Comparison

2025 Revenue



2025 Expenditures



Department Expenditure Summary:	2023 Actual	2024 Budget	2025 Budget
Resident Svcs Admin	1,725,544	11,658,646	11,880,792
Land Information and Tax Services	24,717,758	22,251,858	24,591,716
Service Centers	12,317,638	14,144,927	15,013,078
Elections	4,490,049	11,996,121	7,094,912
Assessor's Office	7,860,451	9,718,027	10,478,842
Examiner of Titles Office	1,493,120	1,607,734	1,689,453
Libraries	72,690,757	75,709,077	79,951,838
Total Expenditures	\$125,295,318	\$147,086,391	\$150,700,631

Budgeted Positions:	2023 Actual	2024 Budget	2025 Budget
Resident Svcs Admin	10.0	44.8	45.8
Land Information and Tax Services	191.0	162.0	162.0
Service Centers	148.0	145.0	144.5
Elections	38.0	85.5	37.7
Assessor's Office	66.0	66.0	71.0
Examiner of Titles Office	9.0	9.0	9.0
Libraries	543.1	581.6	581.6
Budgeted Positions (Full-Time Equivalents)	1,005.1	1,093.8	1,051.6

Mission

Provide reliable, secure, efficient IT solutions supporting operations and services of resident services departments.

Department Description:

Resident Services IT is responsible for overseeing and managing the technology utilized by the Resident Services division. This involves collaboration with various departments, including Assessors, Elections, Examiner of Titles, Public and Law Library, Land Information and Tax Services, and Service Centers. Our vision is to deliver innovative, reliable, secure, and efficient IT solutions that align with the strategic objectives of Resident Services.

Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$1,743,265	\$9,314,997	\$9,523,458
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	2,343,649	2,357,334
Other Financing	0	0	0
Total Revenues	\$1,743,265	\$11,658,646	\$11,880,792
Personnel Services	\$1,662,966	\$8,059,502	\$7,877,467
Commodities	1,687	249,450	248,650
Services	56,712	1,822,296	1,922,603
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	4,179	1,527,398	1,832,072
Grants	0	0	0
Total Expenditures	\$1,725,544	\$11,658,646	\$11,880,792
Budgeted Positions (Full-Time Equivalents)	10.0	44.8	45.8

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

Mission

We preserve the integrity and accuracy of land records and spatial data for our community and collect and distribute property taxes to support public services.

Department Description:

The Land Information and Tax Services Department performs critical Auditor, Treasurer, Recorder, Registrar and Survey functions for Hennepin County, and provides innovation and infrastructure support to the Resident Services line of business. The department consists of four divisions: County Surveyor, County Recorder/Registrar of Titles, Property Tax, and Strategy and Support.

Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$9,535,176	\$8,938,747	\$10,549,346
Other Taxes	2,032,382	2,828,000	2,635,000
Federal	0	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	7,408,941	7,657,500	7,667,500
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	336,374	2,827,611	1,739,870
Other Financing	0	0	2,000,000
Total Revenues	\$19,312,874	\$22,251,858	\$24,591,716
Personnel Services	\$18,271,661	\$17,911,993	\$18,710,577
Commodities	474,631	95,470	88,310
Services	4,316,577	4,105,839	5,651,204
Public Aid Assistance	7,403	0	7,500
Capital Outlay	1,063	7,000	2,000
Other Charges	1,646,423	131,556	132,125
Grants	0	0	0
Total Expenditures	\$24,717,758	\$22,251,858	\$24,591,716
Budgeted Positions (Full-Time Equivalents)	191.0	162.0	162.0

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

Mission

Hennepin County Service Centers strive to provide quick, efficient, and accurate motor vehicle, driver's license, and vital records services.

Department Description:

Hennepin County Service Centers partners with the State of Minnesota to provide driver's license/ID, motor vehicle registration, birth, death, and marriage records, marriage license, snowmobile/ATV/boat registration, and a variety of other public services to residents. Locations include Maple Grove, Brookdale, Ridgedale, Southdale, Midtown, Government Center, and North Minneapolis Service Centers. Our centers are supported by our Vital Records, E Services, and Learning and Development Units.

Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$9,721,765	\$9,049,878	\$9,495,410
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	127,326	94,680	138,600
Fines and Forfeitures	0	0	0
Licenses and Permits	4,043,477	4,993,869	5,372,568
Other Revenue	174,082	6,500	6,500
Other Financing	0	0	0
Total Revenues	\$14,066,650	\$14,144,927	\$15,013,078
Personnel Services	\$9,903,595	\$11,663,997	\$12,331,979
Commodities	122,979	137,149	173,173
Services	1,820,768	2,283,856	2,460,322
Public Aid Assistance	0	0	0
Capital Outlay	12,120	0	0
Other Charges	458,177	59,925	47,604
Grants	0	0	0
Total Expenditures	\$12,317,638	\$14,144,927	\$15,013,078
Budgeted Positions (Full-Time Equivalents)	148.0	145.0	144.5

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

Mission

Hennepin County Elections is committed to providing election administration, information and services in a fair, accurate and impartial manner.

Department Description:

Hennepin County Elections works with partners at the federal, state, and local level to provide voting services to over one million eligible county residents in over 400 polling places throughout the county. Program areas include voter registration, absentee voting, voter education and engagement, local election clerk training, voting technology, election day operations, results reporting and certification, recounts and audits, candidate filing, campaign finance reporting, violation investigations, and elections data stewardship.

Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$6,093,706	\$9,958,017	\$6,337,312
Other Taxes	0	0	0
Federal	315,974	797,404	0
State	5,000	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	515,691	165,700	757,600
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	229,238	1,075,000	0
Other Financing	0	0	0
Total Revenues	\$7,159,609	\$11,996,121	\$7,094,912
Personnel Services	\$2,800,907	\$6,756,127	\$4,242,954
Commodities	442,104	710,000	537,500
Services	1,224,804	3,599,240	2,261,208
Public Aid Assistance	0	0	0
Capital Outlay	13,722	100,000	30,000
Other Charges	8,512	830,754	23,250
Grants	0	0	0
Total Expenditures	\$4,490,049	\$11,996,121	\$7,094,912
Budgeted Positions (Full-Time Equivalents)	38.0	85.5	37.7

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

Mission

To ensure an accurate and timely estimate of a property's market value, determine property use, and apply eligible benefits for property owners.

Department Description:

The County Assessor's office is responsible and accountable for estimating accurate market values, determining the correct classification and applying eligible property tax benefits for every parcel in Hennepin County.

Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$3,934,955	\$4,580,127	\$10,449,342
Other Taxes	0	0	0
Federal	106,227	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	4,734,918	5,137,900	29,500
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	0	0
Other Financing	0	0	0
Total Revenues	\$8,776,100	\$9,718,027	\$10,478,842
Personnel Services	\$6,963,718	\$8,199,662	\$8,864,932
Commodities	52,413	309,613	339,130
Services	773,099	1,117,452	1,171,380
Public Aid Assistance	500	0	500
Capital Outlay	0	0	0
Other Charges	70,722	91,300	102,900
Grants	0	0	0
Total Expenditures	\$7,860,451	\$9,718,027	\$10,478,842
Budgeted Positions (Full-Time Equivalents)	66.0	66.0	71.0

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

Mission

To expertly, timely, and efficiently administer Minnesota's Land Title Registration Act ("Torrens") in Hennepin County.

Department Description:

The Examiner of Titles department performs legal work related to the registered land system. About 40 percent of land in Hennepin County is registered. Applications from owners to convert abstract titles to registered titles are processed by the Examiner through judicial and administration means, resulting in a conclusive title with protections and guarantees. The Examiner is involved in transactions and court actions post-registration to ensure the special status of registered land is maintained. The Examiner is the legal advisor to the County Registrar of Titles and is appointed by the District Court bench to perform duties defined by Minnesota Statutes Chapters 508 and 508A.

Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$1,549,558	\$1,607,734	\$1,689,453
Other Taxes	0	0	0
Federal	123	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	810	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	\$1,550,491	\$1,607,734	\$1,689,453
Personnel Services	\$1,433,860	\$1,515,454	\$1,596,873
Commodities	128	4,200	4,200
Services	53,626	66,480	66,780
Public Aid Assistance	0	0	0
Capital Outlay	0	1,000	1,000
Other Charges	5,506	20,600	20,600
Grants	0	0	0
Total Expenditures	\$1,493,120	\$1,607,734	\$1,689,453
Budgeted Positions (Full-Time Equivalents)	9.0	9.0	9.0

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

Mission

Hennepin County Library's mission is to inspire, facilitate, and celebrate lifelong learning.

Department Description:

The Hennepin County Library (HCL) is comprised of two areas that provide library services to Hennepin County citizens: 1) the county's award-winning public library system, which is comprised of 41 library locations, a substantial online presence and additional outreach services, and 2) the Law Library, which provides legal information services pursuant to Minnesota Statutes Chapter 134A to judges, government officials, practicing attorneys and citizens from a location within the Hennepin County Government Center.

Hennepin County Library is committed to the following six priorities:

- Upholding free access to a broad spectrum of ideas
- Championing the aspirations of residents with learning, literacy, and enrichment
- Offering free access to essential technology and connectivity
- Creating inviting, inclusive, accessible, and safe public spaces
- Delivering a positive and equitable experience to every patron
- Supporting individuals and their basic human needs through connections to resources and services

Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$65,143,084	\$68,631,168	\$70,690,105
Other Taxes	0	0	0
Federal	244,717	7,476	404,115
State	1,171,445	1,134,193	1,345,319
Local	0	0	0
Investment Earnings	121,108	60,000	120,000
Fees for Services	844,509	807,000	926,200
Fines and Forfeitures	41,801	37,500	46,000
Licenses and Permits	0	0	0
Other Revenue	2,416,487	2,455,700	3,409,307
Other Financing	2,537,708	2,576,040	3,010,792
Total Revenues	\$72,520,857	\$75,709,077	\$79,951,838
Personnel Services	\$49,727,298	\$53,066,979	\$56,441,314
Commodities	1,659,984	1,446,325	1,431,950
Services	14,444,150	14,349,247	15,082,780
Public Aid Assistance	0	0	0
Capital Outlay	5,920,232	5,854,884	5,938,594
Other Charges	939,094	991,642	1,057,200
Grants	0	0	0
Total Expenditures	\$72,690,757	\$75,709,077	\$79,951,838
Budgeted Positions (Full-Time Equivalents)	543.1	581.6	581.6

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

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:

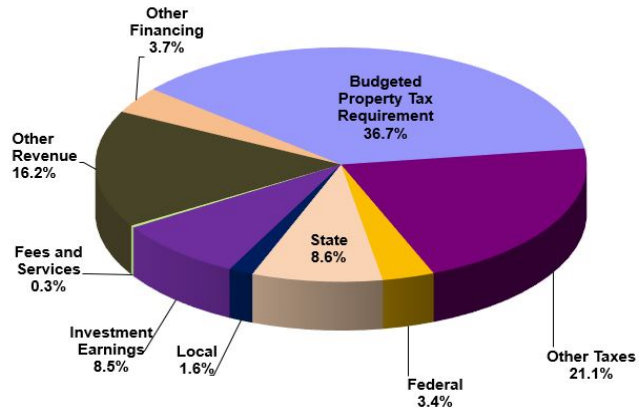
The Operations program encompasses the policy making, administrative support and staff services necessary for the efficient and effective management of county programs. The Board of Commissioners, as the elected governing body of the county, establishes policies and programs, approves the annual budget, 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

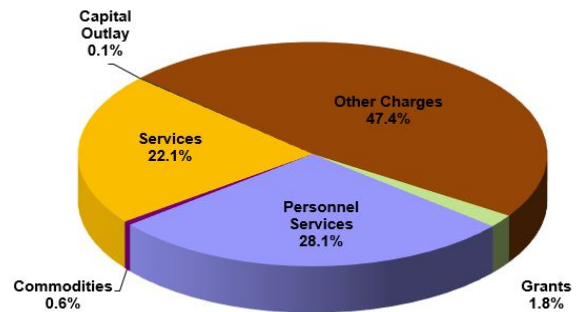
*Reflects the adjusted property tax requirement budget, not actual property tax collection.

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

2025 BUDGET
Proposed Budget

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
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.

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.

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.

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.

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.

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.

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.

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.

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.

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.

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.

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.

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.

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.

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

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

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.*

Line of Business: Capital Improvement Program

Countywide Capital Projects



Line of Business Description:

The capital budget provides resources that fund county building, facility modification and transportation construction projects during the budget year. Capital projects contained within the budget are often implemented in multiple years, requiring funding in preceding and/or succeeding years due to their magnitude and construction scheduling. Proposed capital projects are reviewed by citizen representatives serving on the Capital Budgeting Task Force (CBTF) as well as County Administration. Program needs, consistency with county priorities, operating cost implications, revenues and expenditures are reviewed in order to develop a five-year Capital Improvement Program (CIP) that provides for the sound financial planning of future infrastructure needs of the county. The program is reassessed annually as new conditions and circumstances arise.

Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$840,000	\$2,795,000	\$902,000
Other Taxes	394	4,170,000	2,170,000
Federal	4,567,922	17,137,600	14,301,265
State	16,492,168	47,230,005	73,754,616
Local	1,788,738	16,031,527	12,891,000
Investment Earnings	1,432,938	0	0
Fees for Services	0	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	378,103	5,352,000	1,519,000
Other Financing	239,976,483	359,268,024	357,907,000
Total Revenues	\$265,476,745	\$451,984,156	\$463,444,881
Personnel Services			
Commodities	9,563,172	0	0
Services	41,951,090	0	0
Public Aid Assistance	0	0	0
Capital Outlay	148,362,088	451,984,156	463,444,881
Other Charges	109,839,551	0	0
Grants	0	0	0
Total Expenditures	\$309,715,901	\$451,984,156	\$463,444,881
Budgeted Positions (Full-Time Equivalents)	0	0	0

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

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.

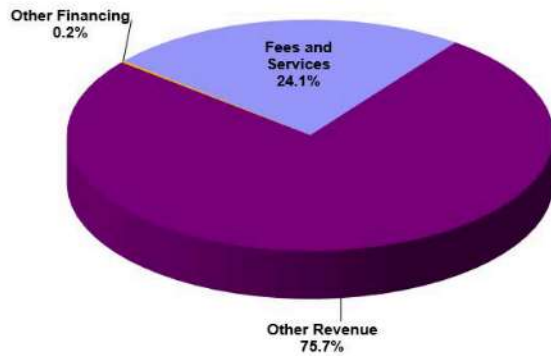
Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*		0	0
Other Taxes	0	0	0
Federal	0	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	1,560,714	0	0
Fees for Services	92,306,191	94,680,660	99,562,186
Fines and Forfeitures	954	0	0
Licenses and Permits	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.

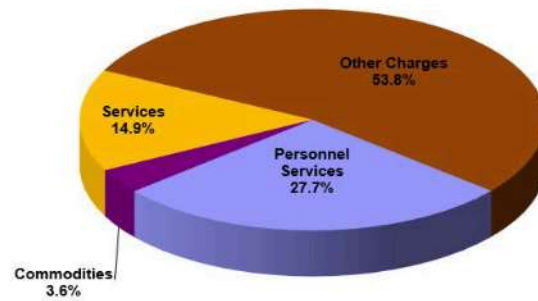
Note: Some revenues for the Internal Service Funds are budgeted as "Other Revenue" but appear as "Fees for Services" in the Annual Comprehensive Financial Report.

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 mission of Fleet Services is to provide county departments and employees with safe, reliable, economical, and environmentally responsible fleet vehicles, equipment and services that best allow them to promote health, safety, wellbeing and quality of life to county residents.

Department Description:

Fleet Services provides county departments with vehicles and equipment, including cars, trucks, vans, boats, trailers, onroad equipment, and off-road equipment for conducting official county business. Our goal is to be efficient, innovative and environmentally responsible. To achieve this goal, we will work on:

- Reducing vehicle downtime
- Leveraging innovative technologies
- Utilizing cost-saving opportunities
- Delivering exceptional quality service
- Implementing effective fleet composition and size
- Reducing environmental impacts

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	73,901	116,872	73,901
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	18,584,659	18,919,261	19,479,938
Other Financing	1,411,257	1,000,000	1,000,000
Total Revenues	\$20,069,818	\$20,036,133	\$20,553,839
Personnel Services	\$2,891,235	\$3,331,094	\$3,376,800
Commodities	4,569,317	3,568,239	3,915,255
Services	2,512,917	3,752,063	3,847,668
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	7,948,409	9,384,737	9,414,116
Grants	0	0	0
Total Expenditures	\$17,921,877	\$20,036,133	\$20,553,839
Budgeted Positions (Full-Time Equivalents)	29.0	29.0	29.0

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

Mission

Supply reliable and economical heating and cooling utilities, and operate the plant in a safe and environmentally sound manner.

Department Description:

The Hennepin County Energy Center supplies steam, chilled water, electrical distribution and other utilities to county and private sector customers. The Energy Center sets operating policies and procedures, manages contracts, sets rates, meets regulatory requirements and manages maintenance and capital projects.

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	10,854,016	13,149,356	13,200,762
Fines and Forfeitures	954	0	0
Licenses and Permits	0	0	0
Other Revenue	0	722	0
Other Financing	0	0	0
Total Revenues	\$10,854,969	\$13,150,078	\$13,200,762
Personnel Services	\$167,812	\$212,995	\$172,949
Commodities	5,224,413	7,424,931	7,258,799
Services	3,366,093	3,172,607	3,442,655
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	2,307,082	2,339,545	2,326,359
Grants	0	0	0
Total Expenditures	\$11,065,400	\$13,150,078	\$13,200,762
Budgeted Positions (Full-Time Equivalents)	1.0	1.0	1.0

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

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 leverage technology that improves residents' lives.

Department Description:

Information Technology Internal Services infrastructure and technology services are critical elements in providing effective and efficient services throughout the county. To keep pace with the changing county needs within the current technology environment, central information technology provides business value throughout the county by:

- Helping customers utilize web, cloud, and technology service providers to meet their business objectives.
- Creating an environment that is secure and recoverable from other technology related disasters.
- Supporting the workforce with increasingly mobile, secure access that is available at the times staff require to perform their jobs.
- Providing customers with collaboration and data management tools.

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	90	0	0
Fees for Services	74,722,002	73,414,432	78,287,523
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	15,232,073	42,434,294	41,288,924
Other Financing	-164,341	0	0
Total Revenues	\$89,789,824	\$115,848,726	\$119,576,447
Personnel Services	\$56,996,871	\$60,508,726	\$67,139,432
Commodities	2,836,047	9,588,945	3,265,301
Services	28,958,920	36,982,553	40,017,429
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	8,204,757	8,768,502	9,154,285
Grants	0	0	0
Total Expenditures	\$96,996,596	\$115,848,726	\$119,576,447
Budgeted Positions (Full-Time Equivalents)	463.4	465.4	467.4

* 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:

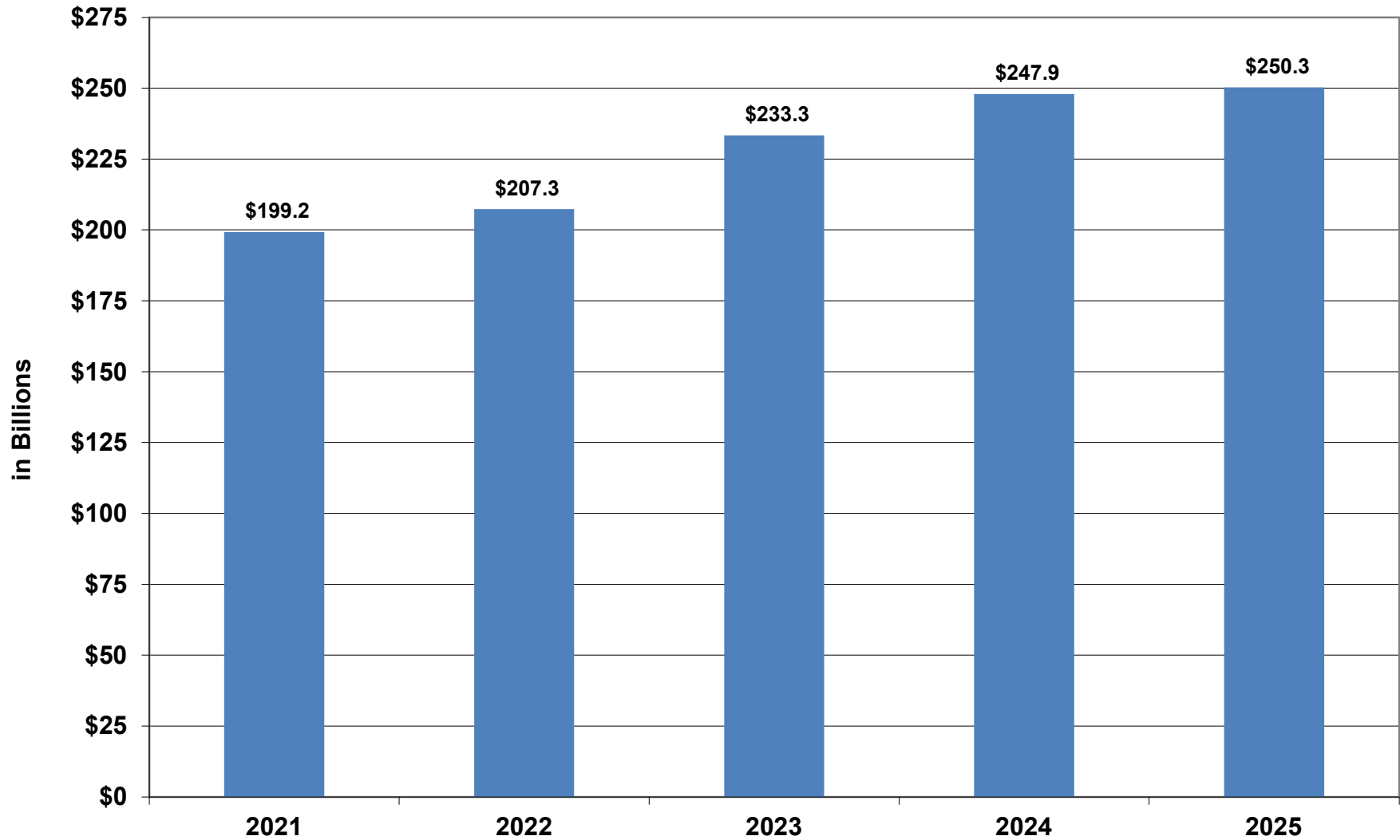
The Other Employee Benefits department is an internal service fund which is used to account for the cost and liquidation of compensated absences along with post employment healthcare benefits relating to governmental funds on a cost-reimbursement.

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

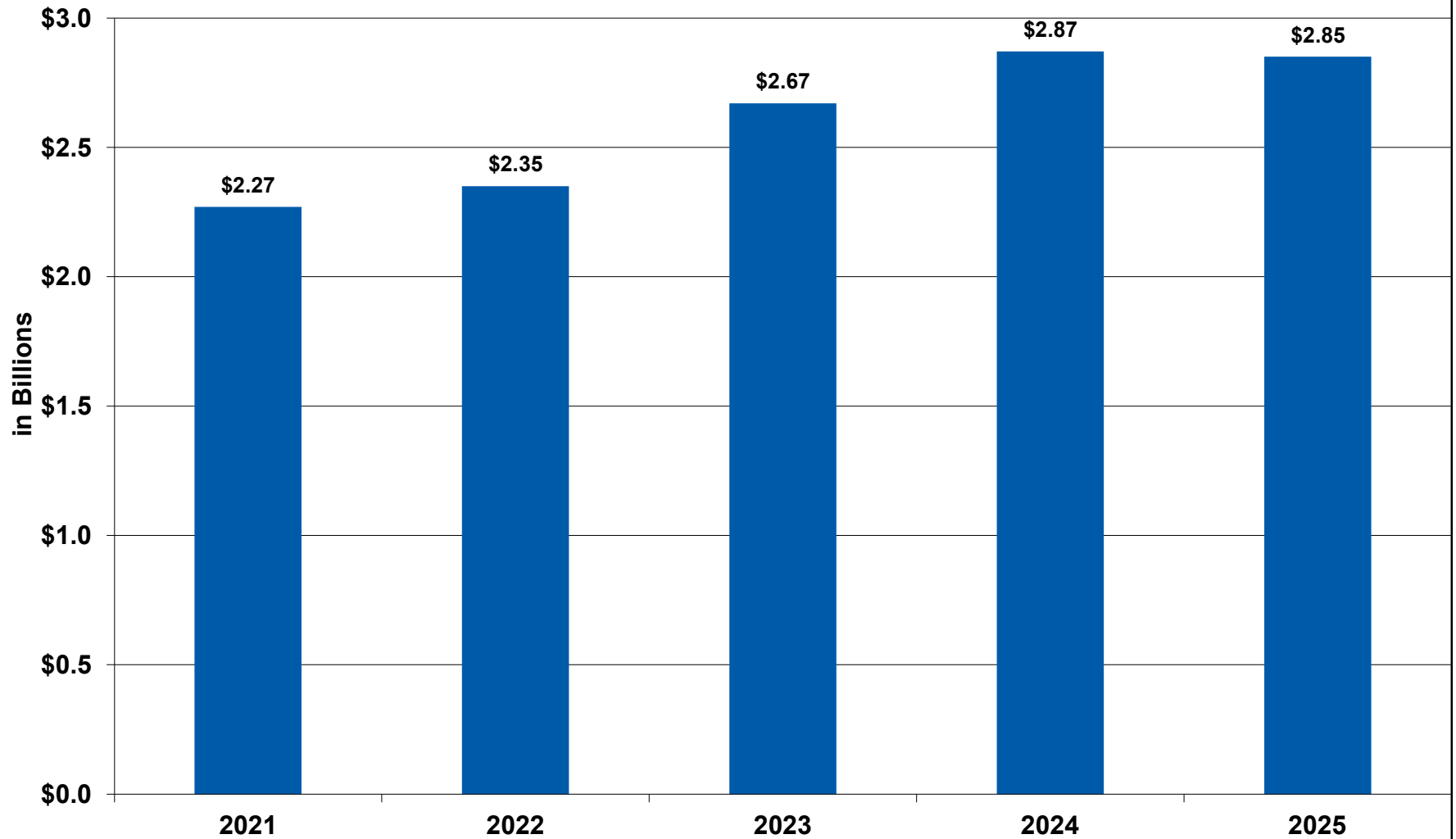
* Reflects the adjusted property tax requirement budget, not actual property tax collections.

V. Charts & Graphs

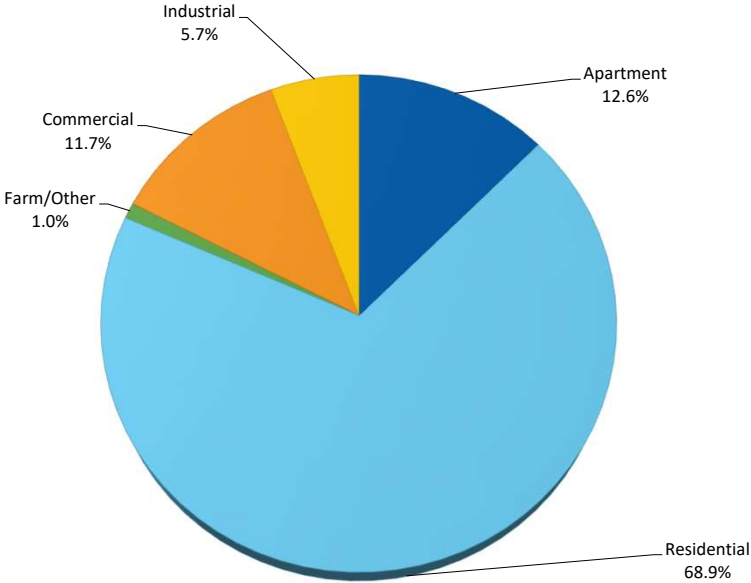
2021 - 2025 ESTIMATED MARKET VALUE



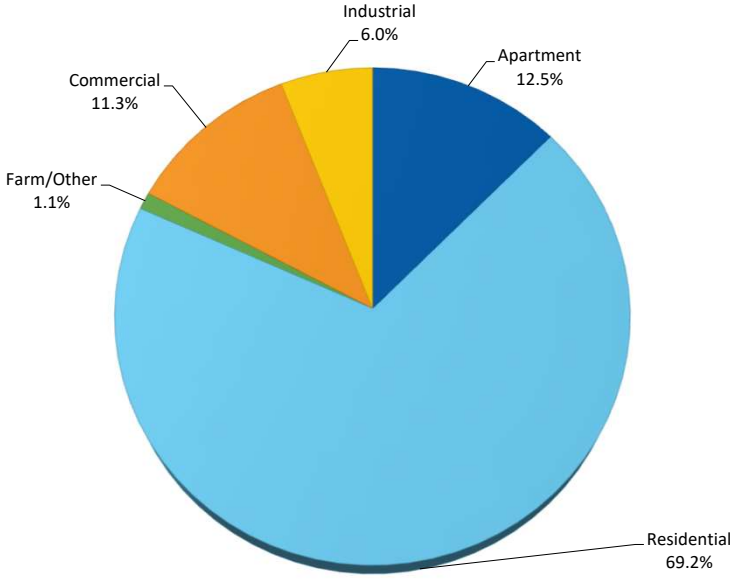
2021 - 2025 NET TAX CAPACITY



**HENNEPIN COUNTY
ESTIMATED MARKET VALUE
TAXES PAYABLE 2024 - PRELIMINARY 2025**

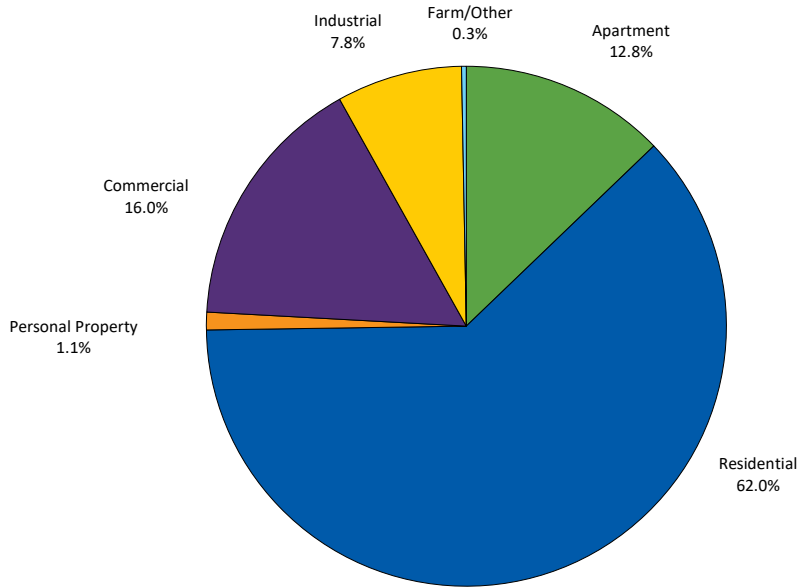


**Final Pay 2024
\$247.9 billion**

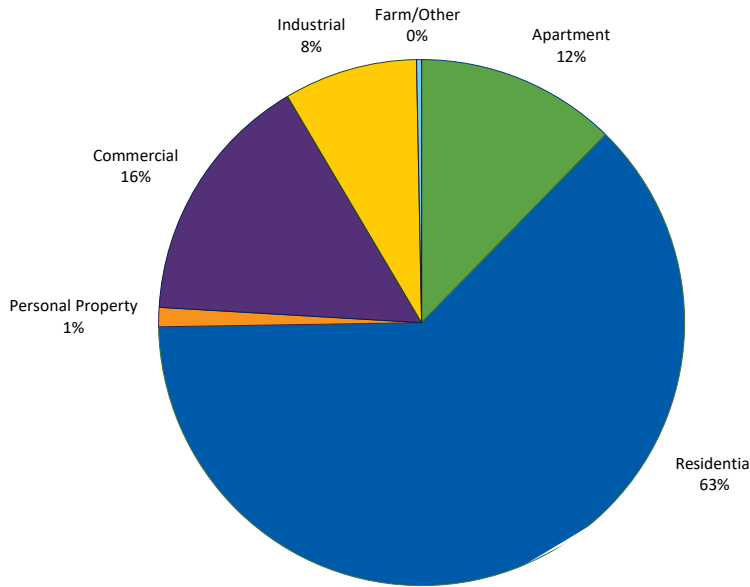


**Preliminary 2025
\$250.3 billion**

**HENNEPIN COUNTY
NET TAX CAPACITY
TAXES PAYABLE 2024 - PRELIMINARY 2025**
Includes Fiscal Disparities, TIF, Reduced for Market Value Exclusion

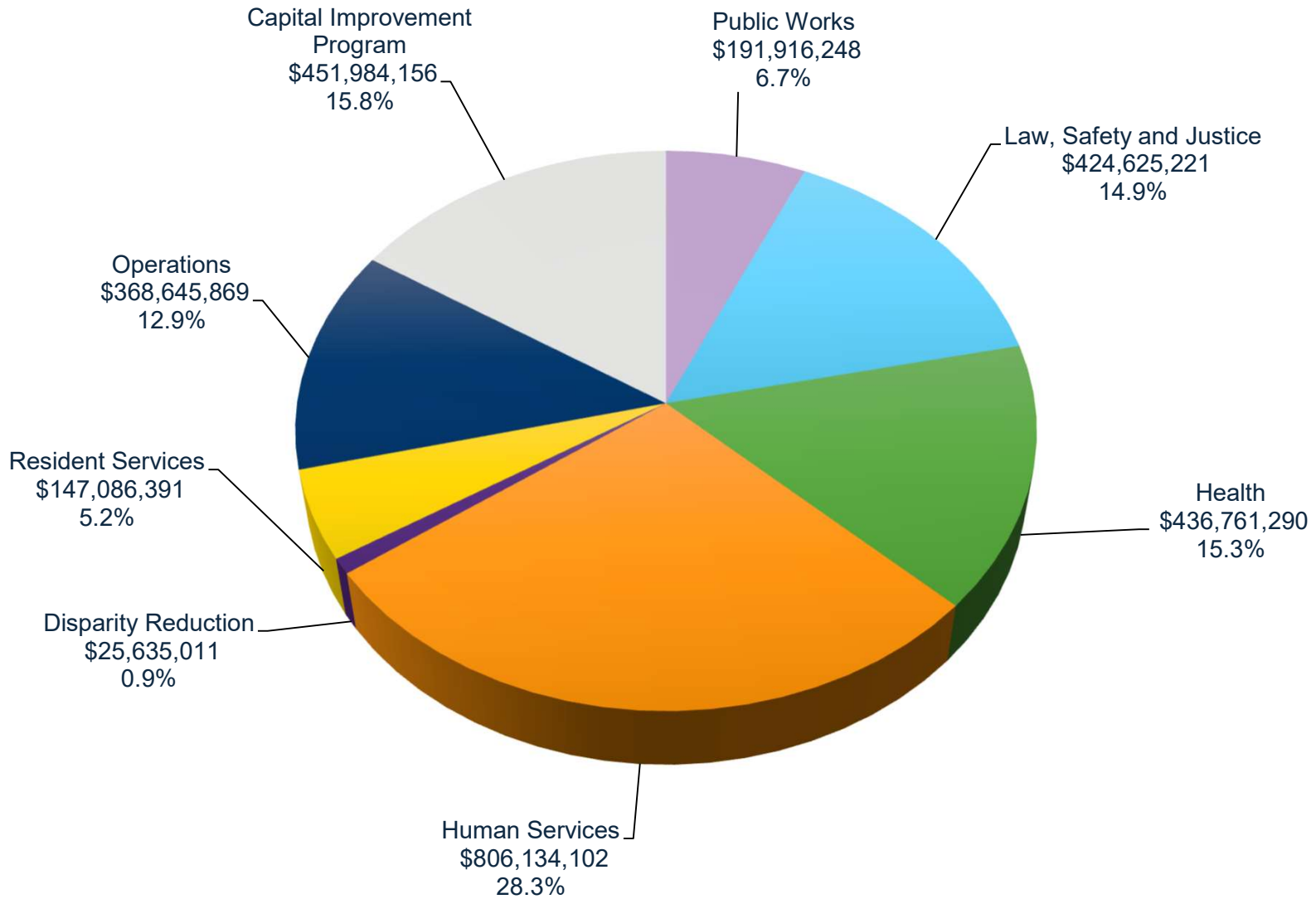


Total \$2.861 Billion
Final Pay 2024



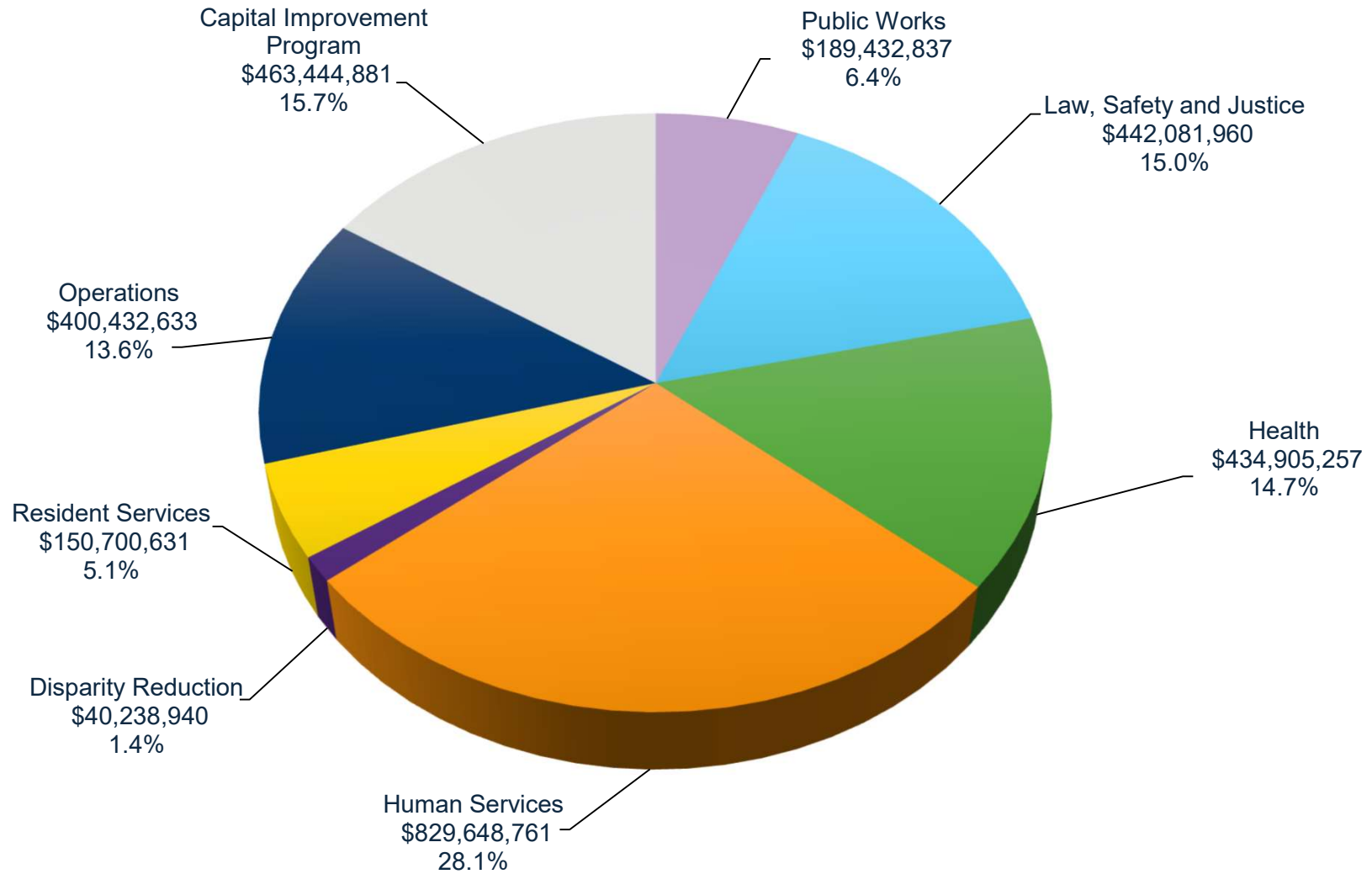
Total \$2.848 Billion
Preliminary Pay 2025

2024 ADJUSTED EXPENDITURES



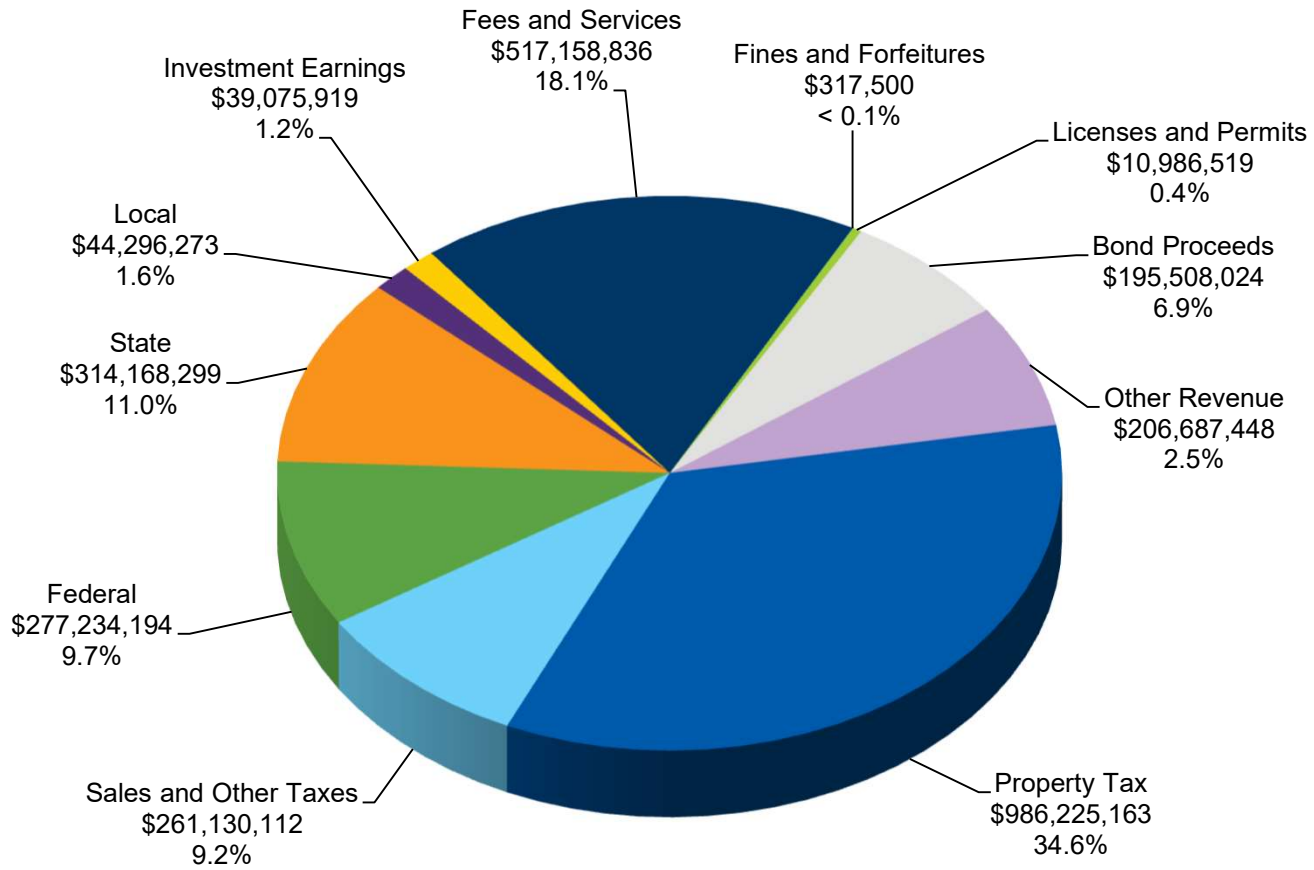
Total Expenditures: \$2,852,788,286

2025 PROPOSED EXPENDITURES



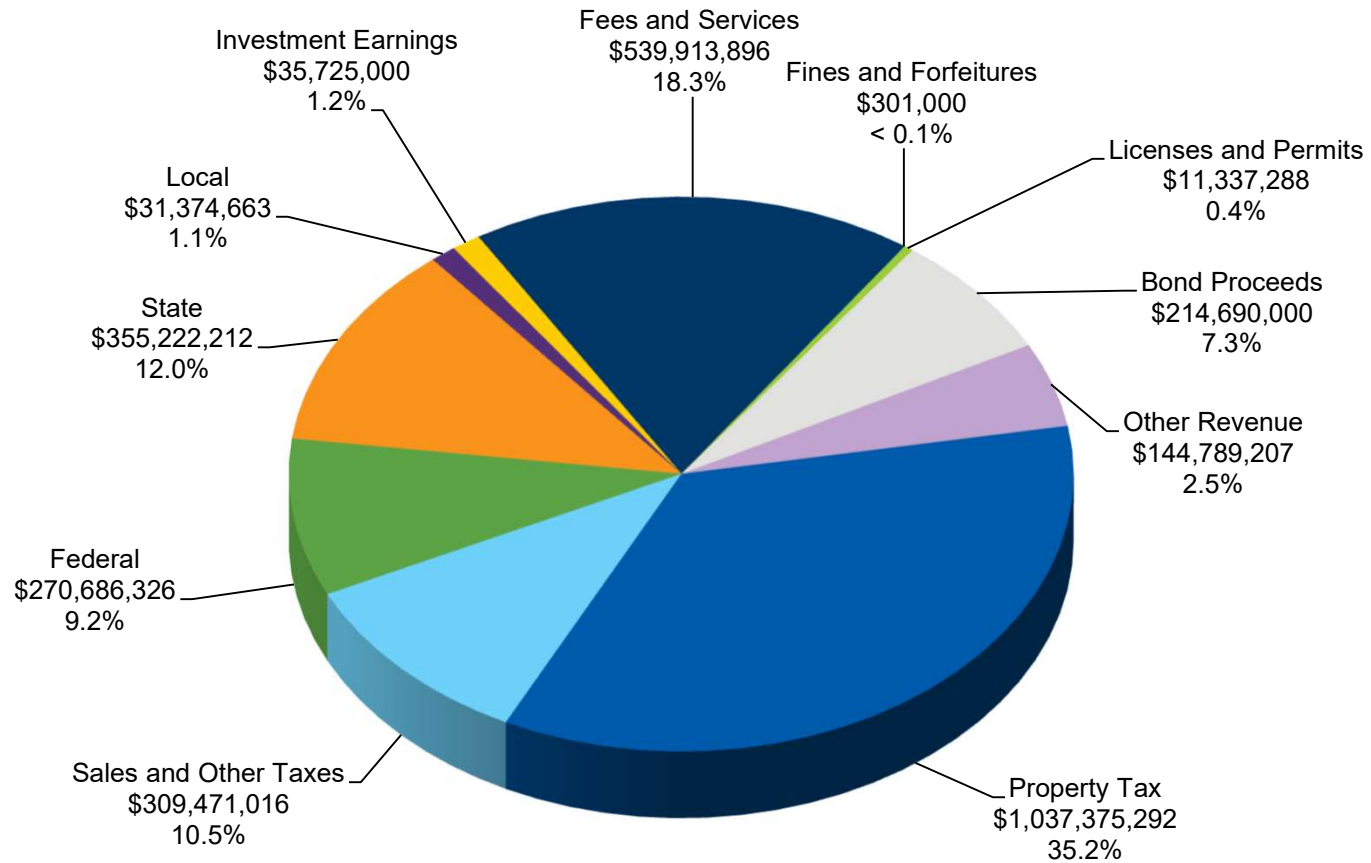
Total Expenditures: \$2,950,885,900

2024 ADJUSTED REVENUE



Total Revenue: \$2,852,788,287

2025 PROPOSED REVENUE



Total Revenue: \$2,950,885,900