



# 2025 budget presentation – Health Line of Business

Jodi Wentland, Deputy County Administrator – Health and Human Services

# Today we will discuss

- 2025 proposed budget
- Line of business priorities
- Discussion

# Health Line of Business

- Health Administration and Support
- Hennepin Health
- Medical Examiner
- NorthPoint Health & Wellness Center
- Public Health
- Safe Communities
- Systems Design
- Hennepin Healthcare System

# Health Line of Business Leaders



**Jodi Wentland**  
Health and Human Services,  
Deputy County  
Administrator



**Kimberly Spates**  
CEO, NorthPoint



**Andrew Baker**  
Medical Examiner



**Mike Herzing**  
CEO, Hennepin Health



**Sara Hollie**  
Director, Public Health



**Lisa Bayley**  
Director, Safe Communities



**Lolita Ulloa**  
Director, Systems Design

# Budget overview

# Operating budget

|                               | 2024<br>adjusted     | 2025<br>proposed     | Percent<br>change |
|-------------------------------|----------------------|----------------------|-------------------|
| Health Administration         | \$572,857            | \$284,590            | (50.32%)          |
| Hennepin Health               | \$308,644,958        | \$330,326,700        | 7.02%             |
| Medical Examiner's Office     | \$10,666,012         | \$11,575,236         | 8.52%             |
| NorthPoint Health & Wellness  | \$56,127,464         | \$54,668,731         | (2.60%)           |
| Public Health                 | \$70,766,795         | \$83,600,453         | 18.14%            |
| Safe Communities              | \$10,687,071         | \$11,613,063         | 8.66%             |
| System Design (Opioids)       | \$13,315,022         | \$9,800,661          | (26.39%)          |
| SARS                          | \$750,000            | \$50,000             | (93.33%)          |
| Hennepin Community HealthCare | \$60,000,000         | \$38,000,000         | (36.67%)          |
| <b>Total</b>                  | <b>\$531,530,179</b> | <b>\$539,919,434</b> | <b>1.58%</b>      |



# Property tax

|                               | 2024<br>adjusted    | 2025<br>proposed    | Percent<br>change |
|-------------------------------|---------------------|---------------------|-------------------|
| Health Administration         | \$572,857           | \$284,590           | (50.32%)          |
| Hennepin Health               | \$0                 | \$0                 | 0.00%             |
| Medical Examiner's Office     | \$7,507,704         | \$8,047,349         | 7.19%             |
| NorthPoint Health & Wellness  | \$9,986,594         | \$13,751,733        | 37.70%            |
| Public Health                 | \$19,589,236        | \$19,705,088        | .59%              |
| Safe Communities              | \$4,992,530         | \$5,238,784         | 4.93%             |
| System Design (Opioids)       | \$0                 | \$0                 | 0.00%             |
| SARS                          | 750,000             | 50,000              | (93.33%)          |
| Hennepin Community HealthCare | \$44,500,000        | \$38,000,000        | (14.61%)          |
| <b>Total</b>                  | <b>\$87,898,921</b> | <b>\$85,077,544</b> | <b>(3.21%)</b>    |



# Full-time equivalents (FTEs)

|                               | 2024<br>adjusted | 2025<br>proposed | Percent change |
|-------------------------------|------------------|------------------|----------------|
| Health Administration         | 3.0              | 3.0              | 0.00%          |
| Hennepin Health               | 129.0            | 132.0            | 2.33%          |
| Medical Examiner's Office     | 65.1             | 66.1             | 1.54%          |
| NorthPoint Health & Wellness  | 305.3            | 293.3            | (3.93%)        |
| Public Health                 | 442.0            | 449.5            | 1.81%          |
| Safe Communities              | 22.0             | 23.0             | 4.55%          |
| System Design (Opioids)       | 0.0              | 0.0              | 0.00%          |
| SARS                          | 0.0              | 0.0              | 0.00%          |
| Hennepin Community HealthCare | 0.0              | 0.0              | 0.00%          |
| <b>Total</b>                  | <b>966.4</b>     | <b>966.9</b>     | <b>.05%</b>    |





# NorthPoint Health & Wellness Center

Kimberly Spates  
Chief Executive Officer

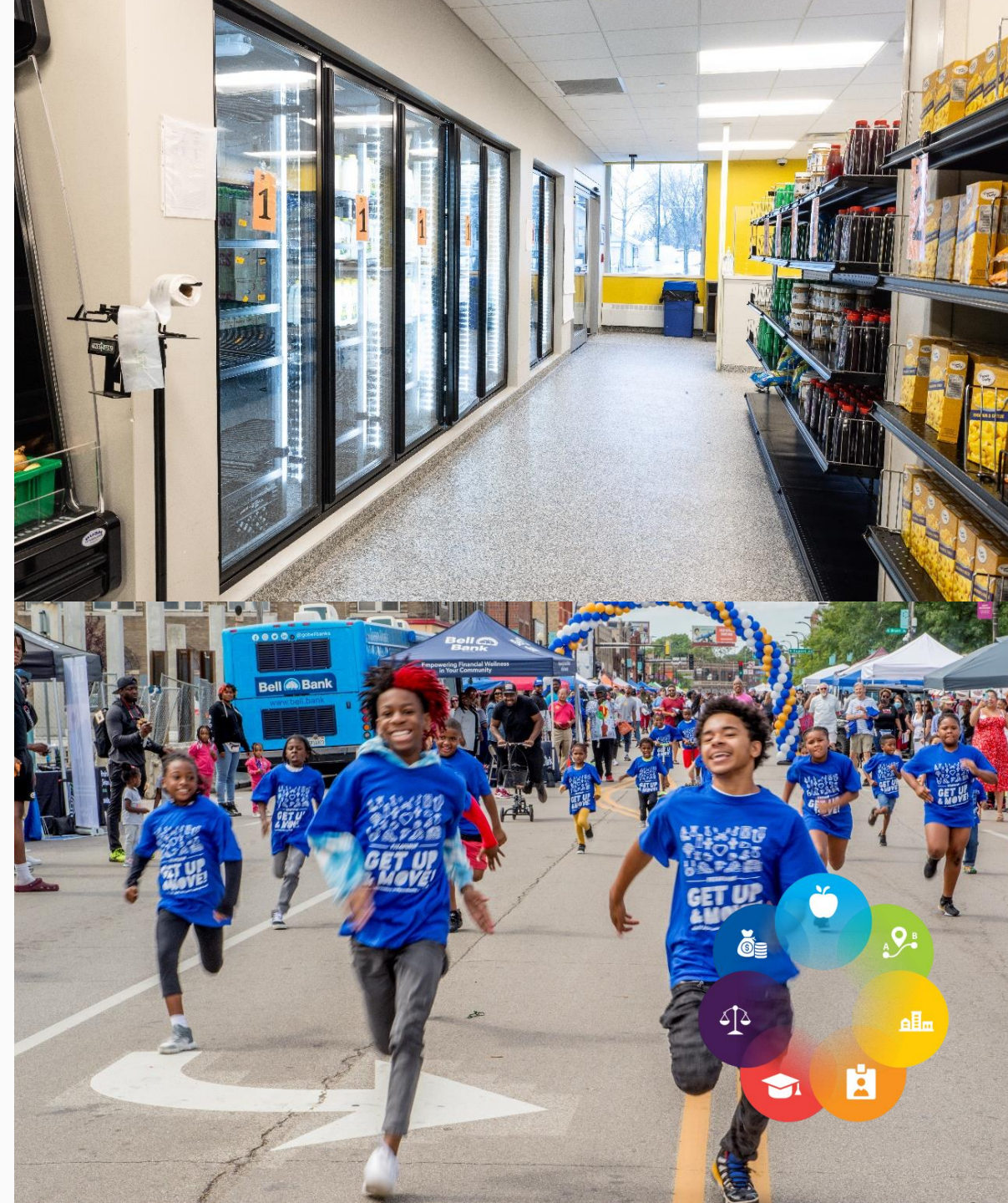
# NorthPoint Priorities

- Improving operations through technology upgrades, process improvement initiatives, and increased utilization of EPIC and Mychart capabilities.
- Improving patient outcomes through increased utilization of:
  - Behavioral Health Home
  - Medication Therapy Management
  - Family Planning
  - Cultural and group models of care
- Expansion of trainee/apprenticeship programs
- Meeting productivity goals or remain within 95% of targets
- Successful completion of HRSA Operational Site Visit



# Challenges and Critical Issues

- Reduction of MA enrollees to 43% (-8%), growth in self pay and sliding fee to 35% (+10%). Driven by end of public health emergency and increased numbers of uninsured patients
- Growing number of guests with food insecurity: Food Shelf 2,320 visits per month in 2024 (+53.54%)
- Growing number of guests utilizing specialty services (vaccination, ancillary services, interpretation, health navigation)
- Limited Electronic Health Record functionality creates revenue cycle challenges
- Contracting rules for health plans create delays in revenue payments.



# Accomplishments

- Completion of Campus expansion
  - Administrator's Award, County Administration
  - Achievement Award, National Association of Counties (NACo)
  - Top Projects of 2023, Finance and Commerce
- NorthPoint Pride Health & Wellness Event
- American Red Cross Blood Drive



# Medical Examiner

Dr. Andrew Baker, Medical Examiner

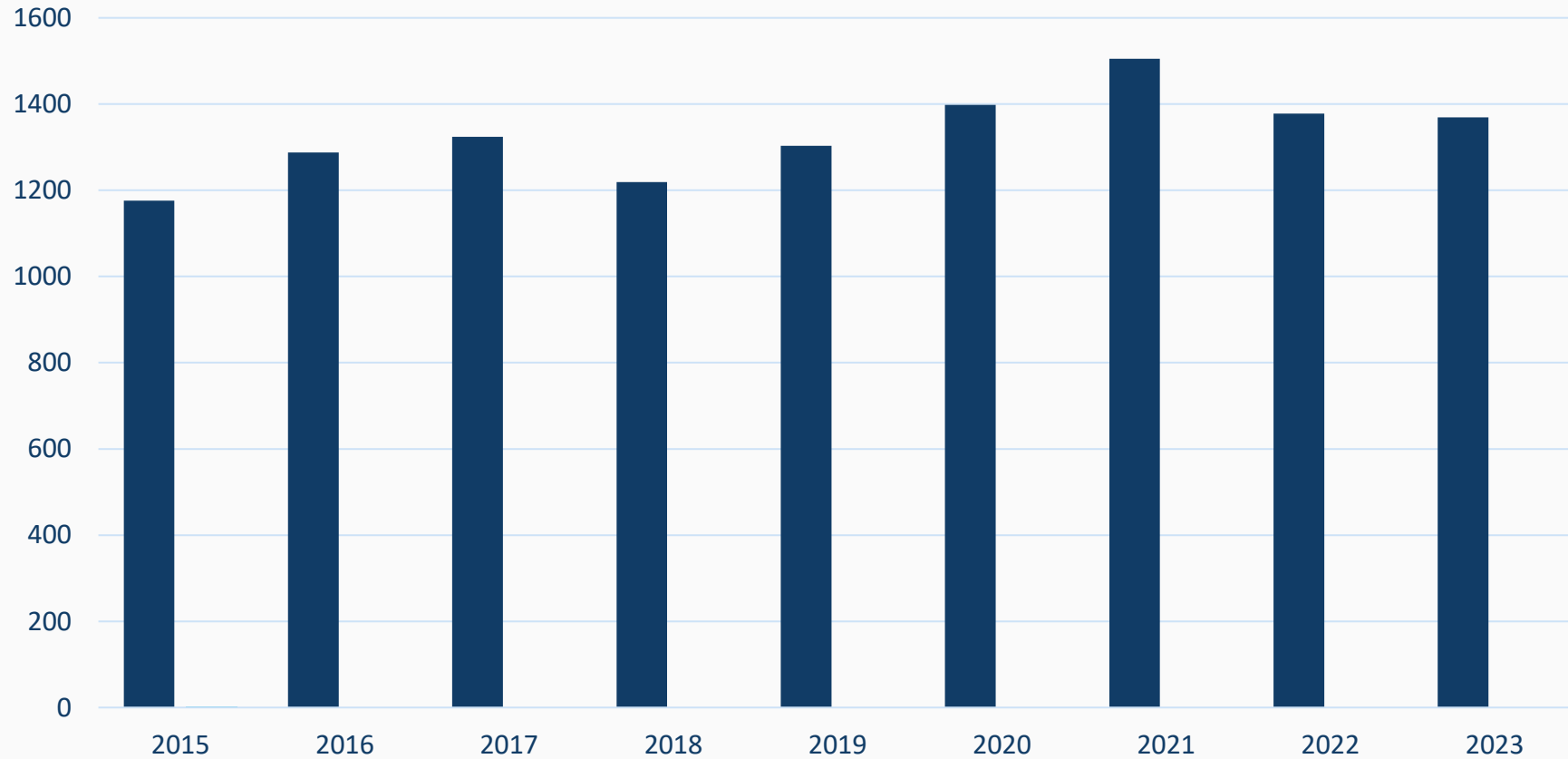
# Caseload Volumes

| Metric                           | 2021 | 2022 | 2023 | 3 Year Trend (%) |
|----------------------------------|------|------|------|------------------|
| Reportable Cases                 | 9336 | 9214 | 8839 | (5.3%)           |
| Accepted Cases                   | 2725 | 2697 | 2629 | (3.5%)           |
| Non-Natural Deaths               | 1779 | 1830 | 1845 | 3.7%             |
| Homicides                        | 138  | 116  | 110  | (20.3%)          |
| Accidents<br>(non-motor vehicle) | 1207 | 1268 | 1250 | 19.8%            |
| Motor Vehicle<br>Accidents       | 117  | 116  | 98   | (16.2%)          |
| Scene Responses*                 | 1396 | 1382 | 1421 | 1.8%             |
| Body Transports*                 | 2448 | 1907 | 1831 | (25.2%)          |
| Autopsies Performed*             | 1505 | 1378 | 1369 | (9.0%)           |

\*Decrease is attributed to modified autopsy and scene response guidelines



# Autopsies 2015-2023



# Drug-Related Deaths 2015-2023

| Year | Hennepin | Dakota | Scott |
|------|----------|--------|-------|
| 2023 | 532      | 60     | 18    |
| 2022 | 508      | 43     | 16    |
| 2021 | 453      | 54     | 21    |
| 2020 | 350      | 42     | 17    |
| 2019 | 222      | 22     | 9     |
| 2018 | 235      | 37     | 14    |
| 2017 | 311      | 43     | 19    |
| 2016 | 253      | 52     | 6     |
| 2015 | 206      | 38     | 6     |





# Key Points

- Enhances employee experience through educational development and people first strategies
- Closed the gap in regional anthropology services and creates revenue generating opportunities
- Leverages technology to improve data collection, analysis and sharing through a disparity reduction lens



# Accomplishments

- ME Apprenticeship Programs
- Fee Schedule Changes
- Drug Related Death Data



# Hennepin Health

Mike Herzing, CEO

# Hennepin Health priorities

- Grow enrollment by engaging new members, retaining current members
- Improve member experience and access to plan and care by employing new technology
- Improve member health and reduce disparities with **targeted initiatives**



# Investing in community engagement

- Hennepin Health invests in staff who engage people in community, over the phone, and at our Member Service Center
- [Meet Outreach Coordinator Chaltu Omar](#)



# Reinvesting profits

- Hennepin Health funding for a transitions-of-care pharmacist team reduced admissions, improved patient satisfaction
- It's one example of how Hennepin Health invests its proceeds -- \$250 million as of 2024 -- back into the community



# Uplifting members through partnerships

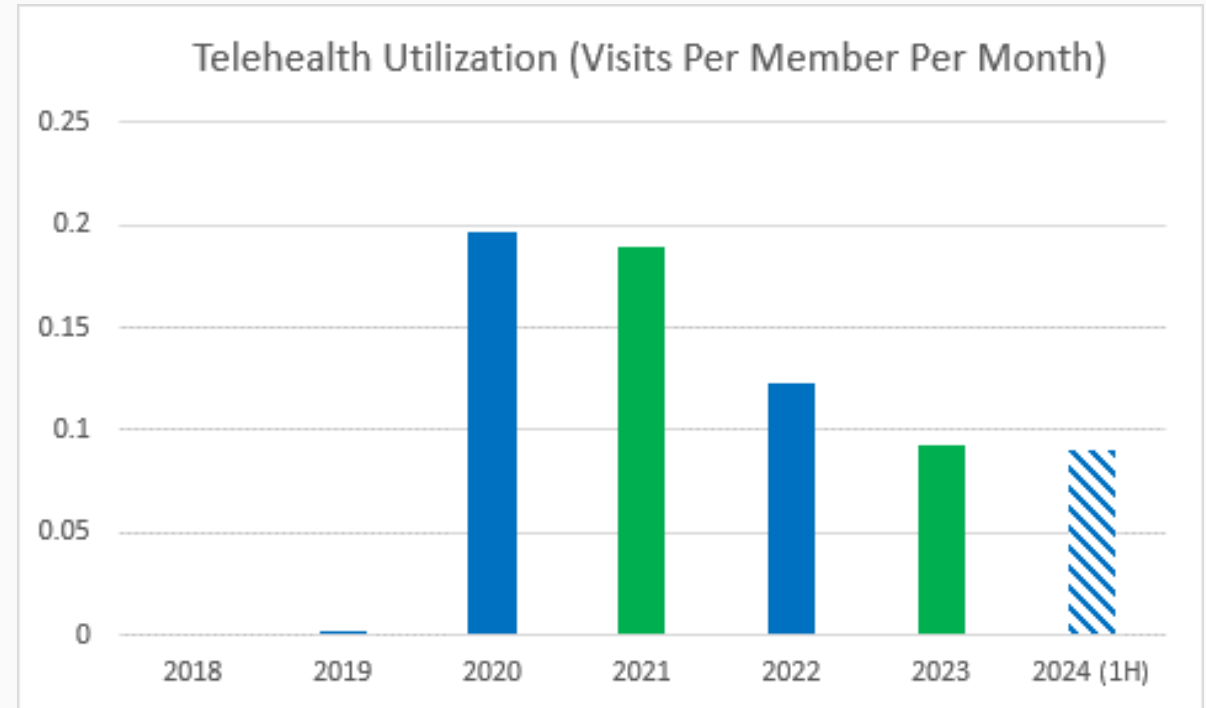
- A Hennepin Health member dropped a thank you letter off at the Member Service Center
- The member benefited from Hennepin Health's close ties to Human Services, Public Health, and other partners

*"I wouldn't be alive and sober and free right now if it weren't for the services and kindness I received while coming to your building ..."*



# Climate resiliency

- Member telehealth utilization has stabilized after COVID-19 and is decreasing travel
- Hennepin Health's Member Service Center at HSB allows members to access county services in fewer trips
- YTD 2024, Hennepin Health funded over \$190K in member Metro Transit passes, reducing car and taxi usage to appointments





# Public Health

Sara Hollie, Director

# Key Priorities

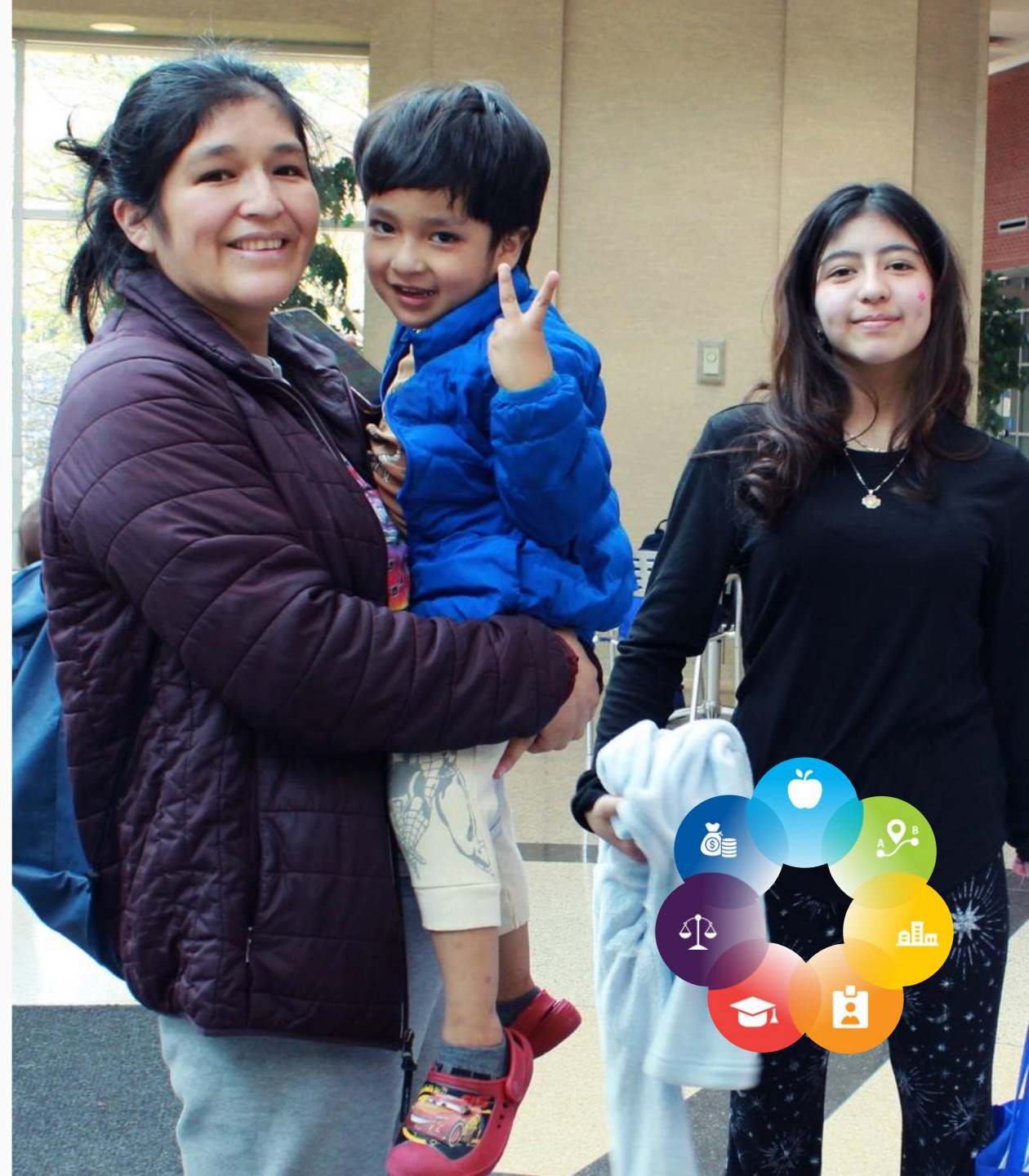
## Advancing race and health equity

- Focus on prevention
- Rebuild post-COVID
- Build on community driven solutions



# Critical Opportunities

- Support for core public health services
- Investment in addressing health inequities



# Critical Issues and Challenges

- Health impacts of climate change
- Food insecurity
- Substance use and harm reduction





# Accomplishment: Birth Justice Collaborative

# Discussion