

HENNEPIN COUNTY  
MINNESOTA

# 2024 Operating Budget



HENNEPIN COUNTY  
MINNESOTA

# 2024 BUDGET

As approved on December 12, 2023 by the

**Hennepin County Board of  
Commissioners**

Jeffrey Lunde, 1st District

Chair: Irene Fernando, 2nd District

Marion Greene, 3rd District

Angela Conley, 4th District

Vice-Chair: Debbie Goettel, 5th District

Vacant, 6th District

Kevin Anderson, 7th District

**Hennepin County Administrator**

David J. Hough

# 2024 OPERATING BUDGET

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# I. Introduction

# HENNEPIN COUNTY

## MINNESOTA

January 2, 2024

Honorable Board of County Commissioners:

The 2024 budget supports Hennepin's vision of a community where all people are healthy, all people are valued, and all people thrive and embraces our mission to serve residents through the delivery transformative services that reduce disparities, eliminate inequities, and create opportunity for all. The post-pandemic demand for County provided services is higher than ever before and this budget demonstrates the continued creativity and resilience needed to meet those demands.

I am pleased to present the approved 2024 Hennepin County Budget. The budget totals \$2.68 billion, with a net property tax levy of \$991,309,287. This property tax levy is a 6.5% increase over 2023.

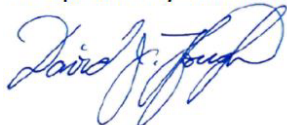
The operating portion of the budget totals \$2.3 billion, a decrease of \$5.4 million, or 0.2 percent, from the adjusted 2023 budget. This operating budget invests over \$1.2 billion in our employees, an 8.9% increase over the 2023 adjusted budget. From salary increases, to benefits such as tuition reimbursement, life insurance, disability, pension, and healthcare costs, this budget is a testament to the value we place on our employees.

The capital portion of the budget finances the county's long-term assets, including facilities, roads, bridges, transit, and other key infrastructure. The 2024 capital budget totals \$342 million, a decrease of \$118 million, or 25.7 percent, from the adjusted 2023 amount. This budget is in alignment with the Board's five-year plan for capital investments. Significant annual increases or decreases in the capital budget are common due to the ever-changing mix of capital projects, implementation schedules, and the varying revenue sources available to fund those initiatives.

The 2024 budget demonstrates our commitment to our mission, vision and values and to our solid fiscal stewardship that remains evident in over four decades of AAA bond ratings.

I want to express my appreciation to the County's nearly 10,000 employees for their focus, innovation, and dedication to making a difference for the residents we serve. Finally, I want to thank the Hennepin County Board of Commissioners for your support and leadership.

Respectfully submitted,



David J. Hough  
County Administrator

Hennepin County Administration

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## The 2024 Hennepin County Budget Process

Preparation of the annual budget begins eleven months prior to the start of the fiscal/calendar year with the distribution in February of the capital budget and the five-year Capital Improvement Program (CIP) instructions to departments. In April, the Office of Budget and Finance (OBF) distributes the operating budget instructions. These instructions provide parameters and guidelines from county administration to departments in the preparation of their 2024 operating and capital budget submissions. The schedule on page I-4 identifies key stages in the formulation of the operating and capital budgets.

The budget was developed with cautious optimism against the backdrop of the third year of the COVID-19 pandemic. Despite improved state fiscal conditions, serious challenges remain. Economic recovery continues to impact residents and communities unevenly. Federal and state relief funding has provided residents and businesses significant help with housing stability, food supports, non-profit and small business relief.

For 2024, the operating budget guidelines directed departments to submit a budget request that required no more than 103% percent of each department's 2023 adjusted property tax requirement. Departments were also asked to prepare a prioritized reduction schedule that reduced the property tax requirement of the department's requested budget by 2.0 percent.

Additional issues for department consideration as they developed their 2024 budget request included:

- Property tax outlook
- Opportunities for additional state funding and other partnerships
- The transition from federal pandemic relief funding
- Sustainability of efforts to improve long-term outcomes

Organizational considerations:

- Strategies and activities toward achieving the county goal of reducing disparities in the seven domains (education, employment, health, housing, income, justice and connectivity) should influence budget requests.
- Implementation of the foundational strategies in the County's Climate Action Plan to cut greenhouse gas emissions and adapt to climate change.
- Use of quantitative and qualitative data, along with engagement efforts to be inclusive of community voices, should be used to inform plans and prioritize efforts in vulnerable communities.
- Hennepin County core values – continuous improvement, customer services, diversity and inclusion, employee engagement and workforce development - should support department decisions.

Departments submitted budget requests to the Office of Budget and Finance on June 30, 2023. During August, department staff met with County Administration and the Office of Budget and Finance to clarify and resolve questions.

On September 12, 2023, the county administrator presented a proposed budget within the context of the current state of the economy, the county board's mission and vision statements, and the organization's core values.

"Truth-in-Taxation" statutes established in 1989 by the State of Minnesota require that a proposed budget and maximum tax levy be approved by September 30<sup>th</sup> of every year. On September 19, 2023, the county administrator recommended, and the Hennepin County Board of Commissioners approved a maximum levy of \$991 million – and increase of 6.50% when compared to the 2023 adopted property tax levy.

During early October through November, the county board held a series of public hearings in which Hennepin County citizens, contracted service providers, taxpayers and clients were given the opportunity to comment on the proposed budget.

The "Truth-in-Taxation" statutes require that the county send out proposed property tax notices to all taxpayers in November based on the maximum proposed levy set by the county board in September. In addition, the statutes require the county to hold a public meeting where the proposed budget and levy are discussed. This meeting must occur after November 24 at 6:00 PM or later. The time and place of this hearing must be announced during the meeting where the preliminary levy is adopted and subsequently published in the minutes of that meeting and included with the parcel-specific notices sent to taxpayers. The county board held its public meeting at 6:00 p.m. on November 28, 2023.

On December 12, 2023 the county board adopted the 2024 budget and final property tax levy by resolution, authorizing appropriations and establishing staffing complements for county departments. The final approved property tax levy for 2024 is \$991 million – and increase of 6.50% when compared to last year.

### **Other Governmental Unit Budgets**

In conjunction with the Hennepin County budget process, other governmental units associated with the county also create budgets during the same time period.

The Hennepin County Regional Railroad Authority (HCRRA) was established to plan, design and implement rail transit in Hennepin County. The final approved HCRRA 2024 budget is \$33,755,197, with a property tax levy of \$33,000,000.

The Hennepin County Housing and Redevelopment Authority (HCHRA) was established to serve the housing, economic development and redevelopment needs of the citizens of Hennepin County and its municipalities. The final approved HCHRA 2024 budget is \$19,242,447, with a property tax levy of \$17,908,995.

Hennepin Healthcare Systems, Inc. (HHS) is a public subsidiary corporation of the county which does business under the name Hennepin Healthcare. Although the Hennepin Healthcare budget is not included in the county budget, except for large capital investments, Minnesota Statutes section 383B.908 subd. 5 requires the county board to approve their annual budget. The approved Hennepin Healthcare 2024 operating budget is \$1,480,507,000.



<b>2023 Fiscal Year</b>	<b>2024 Operating Budget</b>	<b>2024 - 2028 Capital Improvement Program</b>	<b>Related Activities</b>
<b>January</b>			2023 Fiscal Year begins
<b>February</b>		2024 - 2028 CIP instructions distributed	
<b>March</b>		Preliminary departmental capital project requests submitted to Facility Services or Public Works Administration	Recap of FY 2022 Financials completed and distributed
<b>April</b>	2024 Operating Budget instructions & targets distributed	Capital project descriptions and cost estimates returned to departments.	
<b>May</b>	Departments develop 2024 budget requests consistent with property tax targets and other budget guidelines	Departments finalize capital project requests, and meet with County Administration.	
<b>June</b>			
<b>July</b>	2024 department budget requests due to Office of Budget and Finance (OBF)  County Administration and OBF Office review and discuss budget requests with departments	Capital Budgeting Task Force (CBTF) meets with departments to review 2024 - 2028 project requests	2nd Quarter 2023 Financials/Year-end Projections completed and distributed
<b>August</b>			
<b>September</b>	County Board Briefing on 2024 budget and tax levy; County Administrator presents Proposed 2024 Budget; and County Board adopts maximum proposed property tax levy for 2024	County Administrator finalizes the proposed 2024 Capital Budget; CBTF finalizes its recommended 2024 - 2028 CIP	
<b>October</b>	Beginning in October, the County Board holds a series of public hearings to review and discuss proposed 2024 operating and capital budgets, and proposed fee schedule revisions  Truth-in-Taxation notices mailed to all property owners		3rd Quarter 2023 Financials/Year-end projections completed and distributed
<b>November</b>	The County Board holds public meeting for budget and levy discussion and holds public hearings to consider amendments to the proposed 2024 operating and capital budgets; and holds a public meeting for budget and levy discussion.		
<b>December</b>	County Board approves a final 2024 property tax levy and adopts a 2024 Operating and Capital Budget; and OBF submits property tax levy certifications and reports to State agencies.		2023 Fiscal Year ends

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## Budget/Financial Planning Processes

The annual budget process incorporates several short and long-term planning processes.

- The foundation of the annual budget is the five overarching goals first established by the county board in 1999, found on page IV-2 of this document.
- The five-year Capital Improvement Program (CIP), which includes the 2024 Capital Budget as the first year of the program, is another example of an annual planning process that the county conducts. The CIP is reviewed and amended each year with the assistance of the Capital Budgeting Task Force (CBTF), an 11-member advisory committee of citizens appointed by the Hennepin County Board of Commissioners. Specific details of the county's capital projects and the CBTF's Report are contained within a separate document: **2024 Capital Budget and 2024-2028 Capital Improvement Program**.
- The Office of Budget and Finance prepares interim financial reports at the fund and departmental level to increase participation and accountability throughout the organization. These reports provide the county board and county administrator critical financial information needed for sound fiscal management as the year progresses.
- The county's APEX system, incorporates financial, human resources and procurement data into a single integrated system. The system allows county employees to track processes, query data and run reports on an on-going basis. The budget module of the APEX system incorporates both the annual operating budget and the five-year Capital Improvement Program and is used throughout the planning process to create budget versions culminating in county board consideration and adoption of the final budget.
- To simplify access to financial and budgetary information, interactive revenue and expense data is available at the county's home page [www.hennepin.us/your-government](http://www.hennepin.us/your-government). The website includes four years of information and presents the county's revenues and expenditures. Users can view the data by county program or department with various levels of detail available.
- In addition to these formalized planning processes, the county has incorporated several other short-term or ad-hoc planning groups to study and make recommendations on a variety of discussion issues.

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# The 2024 Hennepin County Property Tax Process

## Tax Base

Minnesota's property tax system is generally considered to be one of the most complex in the country. The tax base starts with Estimated Market Value, which is set by county or local assessors. The amount of value that is actually used in computing taxes is Taxable Market Value. Differences between the two are the result of specific market value exclusions adopted by the state legislature, such as the exclusion for qualifying disabled veterans and the homestead market value exclusion.

Property taxes in Minnesota are ultimately based on a local jurisdiction's Net Tax Capacity, or tax base. The tax capacity of an individual property is determined by multiplying the property's Taxable Market Value by the relevant class rate(s). The use of a particular property determines which class rate is applied. For example, a property with a primary use as residential has a lower class rate than a property that has a primarily commercial or industrial use. These rates are set in statute and are uniform throughout the state.

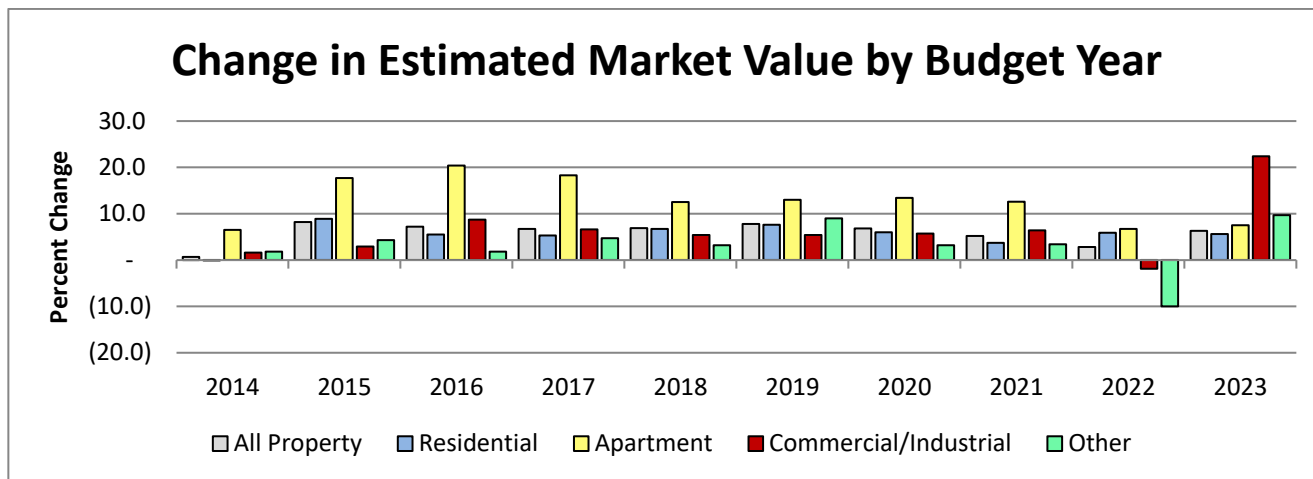
## Estimated Market Value

Estimated Market Value (EMV) represents the estimated selling price of a property, given a willing buyer and seller. In the assessment year 2023, for taxes payable in 2024, Hennepin County's total EMV was \$247.9 billion, an increase of \$14.6 billion, or 6.3 percent, from taxes payable in 2023. In Minneapolis, property values increased by \$3.0 billion, or 4.8 percent. Suburban property values rose by \$11.5 billion, or 6.8 percent.

Suburban properties account for 72.7 percent of Hennepin County's estimated market value with the remaining 27.3 percent in the City of Minneapolis. Residential property accounts for most of the property value in both Minneapolis (59.2 percent) and suburban Hennepin County (72.6 percent).

Residential values in suburban Hennepin rose 6.0 percent and in the City of Minneapolis residential properties increased about 4.3%. Residential properties comprise 68.9 percent of all property value in the county.

Apartments comprise 12.6 percent of Hennepin County's total EMV, making up 9.4 percent of the total EMV in Suburban Hennepin County, and 21.0 percent of total EMV in Minneapolis. Commercial and industrial property values account for 17.5 percent of Hennepin County's total EMV (19.4 percent of EMV in Minneapolis and 16.7 percent of EMV in suburban areas).



## Tax Capacity

Tax capacity is the county’s tax base, after the state-determined tax classification rates are applied to taxable market value. Tax capacity acts as one of the major determinants of tax incidence, a measure of which properties bear the burden of the property tax levy. For example, residential properties valued under \$500,000 convert to tax capacity at a rate of 1.0 percent of EMV, while commercial properties convert at a rate of 2.0 percent of EMV in excess of \$150,000. This shifts the distribution of the tax burden between property types. On a countywide basis, residential property makes up 68.9 percent of the EMV, but after the conversion to (unadjusted) tax capacity, residential properties comprise 58.3 percent of tax capacity. Similarly, commercial/industrial property represents 17.5 percent of the countywide EMV, but the tax capacity of those commercial/industrial properties accounts for 28.3 percent of the county’s tax base.

There are two state programs which further shift the tax burden between property types and are set by jurisdictions other than Hennepin County. They are the Metropolitan Fiscal Disparities Program and Tax Increment Financing.

- The Metropolitan Fiscal Disparities Program was created by the state legislature and shares growth in the commercial/industrial tax base among municipalities in the seven-county metropolitan area. In 2024, approximately \$28.1 million in taxes paid by Hennepin County taxpayers will be used to support services in other counties.
- Tax Increment Financing (TIF) districts, which are established by city governments, exclude portions of the tax base to finance redevelopment efforts. In 2024, approximately \$32.2 million in taxes will be used to pay for improvements in TIF districts located throughout the county and will be unavailable to support county and school programs. These programs increase the tax burden on all other properties. After adjusting for the fiscal disparities contribution and TIF, the tax burden shifts back onto residential, apartment and other properties.

Property % of Total	Estimated Market Value	Tax Capacity	Net Tax Capacity
Residential	69.9%	58.3%	62.0%
Commercial/Industrial	17.5%	28.3%	23.8%
Apartment	12.6%	12.1%	12.8%
Farm/Other/Personal	1.0%	1.3%	1.4%
Total:	100%	100%	100%

Tax capacity is adjusted for fiscal disparities and TIF to get the net tax capacity. The property tax levy is divided by the net tax capacity of all real and personal property in the county to determine the tax capacity rate. That rate then will be applied against the adjusted tax capacity of real and personal property in Hennepin County. For taxes payable in 2024, the total adjusted tax capacity of taxable property in Hennepin County is estimated to be \$2.8 billion, a 7.1 percent increase from taxes payable in 2023.

Residential property tax bills are impacted by 2011 legislation that created the Homestead Market Value Exclusion Program. The exclusion provides that for a home valued at \$76,000, 40 percent of the home's market value is excluded from its value for property tax calculations. The amount of value excluded decreases as the value of a home increases, with homes valued over \$413,800 receiving no exclusion.

### Tax Levy Process

The process for establishing and certifying the property tax levy is prescribed by Minnesota Statutes, Section 275.065. For taxes payable in 2024, local governments were required to adopt a maximum property tax levy by September 30, 2024, and to send out proposed property tax notices between the 10<sup>th</sup> and 24<sup>th</sup> of November. Local governments were also required to hold a meeting after 6:00 p.m. where the public could speak, and the 2024 budget and levy were discussed. The final 2024 tax levy had to be adopted and certified to the County Auditor by December 30, 2024. Hennepin County met all statutory requirements for establishing the 2024 Property Tax Levy.

After the county has determined its property tax requirements for the budget year, the budget requirement is increased by a factor to compensate for delinquent and uncollectible taxes and refunds of prior year taxes. The collection factor for 2024 is 98.5 percent and therefore, an additional 1.5 percent is applied to the property tax requirement of county funds (except in the case of debt service funds where the collection factor is regulated by law) to produce the amount of property tax to be levied.

## **II. Revenue and Expenditures**

# 2024 BUDGET

<b>COMPUTATION OF LEVIES BY FUND</b>
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	TOTAL BUDGET	INCOME FROM OTHER SOURCES	PROPERTY TAX REQUIREMENT	COLLECTION RATE	GROSS PROPERTY TAX LEVY
General Fund	\$985,263,160	\$363,038,039	\$622,225,121	98.5%	\$631,700,630
Human Services	759,600,629	460,013,261	299,587,368	98.5%	304,149,612
Opioid Special Revenue	8,907,522	8,907,522	0	0.0%	0
Hennepin Health	308,644,958	308,644,958	0	0.0%	0
Transportation Sales Tax	2,300,000	2,300,000	0	0.0%	0
Solid Waste Enterprise Fund	101,070,043	100,820,043	250,000	98.5%	253,807
Glen Lake Golf Course	1,107,992	1,107,992	0	0.0%	0
Radio Communications	4,272,742	4,272,742	0	0.0%	0
Local Affordable Housing Aid	150,000	150,000	0	0.0%	0
Metro Area Transportation Sales Tax	<u>500,000</u>	<u>500,000</u>	0	0.0%	0
<b>Total Operating</b>	<b><u>\$2,171,817,046</u></b>	<b><u>\$1,249,104,557</u></b>	<b><u>\$922,062,489</u></b>		<b><u>\$936,104,049</u></b>
Debt Retirement - Countywide	158,538,814	58,538,814	100,000,000	100.0%	100,000,000
Ballpark Sales Tax Revenue	2,858,870	2,858,870	0	0.0%	0
Capital Improvements	<u>342,419,635</u>	<u>339,624,635</u>	<u>2,795,000</u>	98.5%	2,837,563
<b>Total Non-Operating</b>	<b><u>\$503,817,319</u></b>	<b><u>\$401,022,319</u></b>	<b><u>\$102,795,000</u></b>		<b><u>\$102,837,563</u></b>
<b>GRAND TOTAL</b>	<b><u>\$2,675,634,365</u></b>	<b><u>\$1,650,126,876</u></b>	<b><u>\$1,024,857,489</u></b>		<b><u>\$1,038,941,612</u></b>
<b>Less County Program Aid</b>			<b><u>(\$47,632,326)</u></b>		<b><u>(\$47,632,326)</u></b>
<b>County Property Tax Levy</b>			<b><u>\$977,225,163</u></b>		<b><u>\$991,309,286</u></b>

# 2024 BUDGET

## TAX CAPACITY TAX CAPACITY RATES

	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>
ESTIMATED MARKET VALUE			
Minneapolis	\$60,615,132,200	\$64,577,324,700	\$67,649,492,500
Suburban	<u>145,502,965,200</u>	<u>168,738,771,500</u>	<u>180,286,522,900</u>
TOTAL ESTIMATED MARKET VALUE	<u>\$188,921,092,385</u>	<u>\$233,316,096,200</u>	<u>\$247,936,015,400</u>
NET TAX CAPACITY			
Minneapolis	\$703,853,801	\$760,371,933	\$808,028,893
Suburban	<u>1,631,179,765</u>	<u>1,911,246,008</u>	<u>2,053,353,998</u>
TOTAL NET TAX CAPACITY	<u>\$2,335,033,566</u>	<u>\$2,671,617,941</u>	<u>\$2,861,382,891</u>
TAX CAPACITY RATE (OPERATING)	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>
General Fund	22.455%	20.508%	20.972%
Human Services Fund	11.930%	10.392%	10.077%
Solid Waste Fund	<u>0.000%</u>	<u>0.010%</u>	<u>0.010%</u>
OPERATING RATE SUBTOTAL	34.385%	30.910%	31.058%
Countywide Debt Retirement	4.034%	3.600%	3.496%
Capital Improvements	<u>0.094%</u>	<u>0.032%</u>	<u>0.099%</u>
TOTAL TAX CAPACITY RATE: <b>Minneapolis</b>	<b>38.513%</b>	<b>34.542%</b>	<b>34.653%</b>
Suburban Debt Retirement	0.022%	0.000%	0.000%
TOTAL TAX CAPACITY RATE: <b>Suburban Hennepin</b>	<b>38.535%</b>	<b>34.542%</b>	<b>34.653%</b>

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.



# 2024 BUDGET

## 2024 Expenditures and Revenues By Fund (Page 1 of 2)

### I. Governmental Funds

	County Revenue	Human Services	Opioid Settlement	Transportation Sales Tax	Metro Area Transporatation Sales Tax	Local Affordable Housing Aid	Ballpark Sales Tax Revenue	Capital Improvement	Debt Retirement	Governmental Subtotals
<b>BUDGET EXPENDITURES</b>										
Public Works	\$81,302,813			\$2,300,000	\$500,000					\$84,102,813
Law, Safety and Justice	415,169,372									415,169,372
Health	127,819,127									127,819,127
Human Services		759,600,629	8,907,522							768,508,151
Disparity Reduction	20,196,716									20,196,716
Resident Services	146,281,510									146,281,510
Operations	194,493,622					150,000	2,858,870		158,538,814	356,041,306
Capital Improvements								342,419,635		342,419,635
<b>TOTAL EXPENDITURES</b>	<b>\$985,263,160</b>	<b>\$759,600,629</b>	<b>\$8,907,522</b>	<b>\$2,300,000</b>	<b>\$500,000</b>	<b>\$150,000</b>	<b>\$2,858,870</b>	<b>\$342,419,635</b>	<b>\$158,538,814</b>	<b>\$2,260,538,630</b>
<b>BUDGET REVENUES</b>										
<b>Property Taxes</b>	<b>599,475,806</b>	<b>283,704,357</b>						<b>2,795,000</b>	<b>100,000,000</b>	<b>985,975,163</b>
Other Taxes										
Wheelage Tax	16,630,000							4,170,000		20,800,000
Sales and Use Taxes				170,000,000	7,150,000	1,956,012	48,300,000			227,406,012
Other Non-Property Taxes	2,924,100									2,924,100
Other Taxes Total	19,554,100			170,000,000	7,150,000	1,956,012	48,300,000	4,170,000		251,130,112
<b>Total Taxes</b>	<b>619,029,906</b>	<b>283,704,357</b>		<b>170,000,000</b>	<b>7,150,000</b>	<b>1,956,012</b>	<b>48,300,000</b>	<b>6,965,000</b>	<b>100,000,000</b>	<b>1,237,105,275</b>
<b>Intergovernmental-Federal</b>	<b>25,519,531</b>	<b>218,377,048</b>						<b>23,868,000</b>	<b>1,136,805</b>	<b>268,901,384</b>
<b>Intergovernmental-State</b>										
County Program Aid	31,749,315	15,883,011								47,632,326
Highway Maintenance	26,554,283							41,829,399		68,383,682
Community Corrections	27,064,382									27,064,382
Community Health		2,394,160								2,394,160
Human Services		125,756,508								125,756,508
Public Defender	5,100,000									5,100,000
Other	18,980,070					1,721,994		705,000		21,407,064
<b>Total State</b>	<b>109,448,050</b>	<b>144,033,679</b>				<b>1,721,994</b>		<b>42,534,399</b>		<b>297,738,122</b>
<b>Intergovernmental-Local</b>	<b>5,777,551</b>	<b>9,467,107</b>						<b>9,432,212</b>	<b>12,552,738</b>	<b>37,229,608</b>
<b>Total Intergovernmental</b>	<b>140,745,132</b>	<b>371,877,834</b>				<b>1,721,994</b>		<b>75,834,611</b>	<b>13,689,543</b>	<b>603,869,114</b>
<b>Investment Earnings</b>	<b>38,060,000</b>									<b>38,060,000</b>
<b>Fees for Services</b>	<b>65,121,502</b>	<b>52,556,217</b>								<b>117,677,719</b>
<b>Fines and Forfeitures</b>	<b>287,500</b>									<b>287,500</b>
<b>Licenses and Permits</b>	<b>7,536,119</b>	<b>2,265,000</b>								<b>9,801,119</b>
Other Revenue										
Indirect Cost Allocation	27,130,841									27,130,841
Dec. / (Inc.) In Fund Balance	36,138,309	47,863,852	(341,228)	(89,618,500)	4,668,790		(28,151,048)			(29,439,825)
Miscellaneous	30,181,980	3,833,369	9,248,750			1,721,994		352,000		45,338,093
<b>Total Other Revenue</b>	<b>93,451,130</b>	<b>51,697,221</b>	<b>8,907,522</b>	<b>(89,618,500)</b>	<b>4,668,790</b>	<b>1,721,994</b>	<b>(28,151,048)</b>	<b>352,000</b>		<b>43,029,109</b>
<b>Total Current Revenue</b>	<b>964,231,289</b>	<b>762,100,629</b>	<b>8,907,522</b>	<b>80,381,500</b>	<b>11,818,790</b>	<b>5,400,000</b>	<b>20,148,952</b>	<b>83,151,611</b>	<b>113,689,543</b>	<b>2,049,829,836</b>
<b>Other Financing Sources / (Uses)</b>										
Bond Proceeds								195,508,024		195,508,024
OFS Lease Financing GASB 87	300,000									300,000
Transfer From / (To) Other Funds	20,731,871	(2,500,000)		(78,081,500)	(11,318,790)	(5,250,000)	(17,290,082)	63,760,000	44,849,271	14,900,770
<b>Total Revenue</b>	<b>\$ 985,263,160</b>	<b>\$ 759,600,629</b>	<b>\$ 8,907,522</b>	<b>\$ 2,300,000</b>	<b>\$ 500,000</b>	<b>\$ 150,000</b>	<b>\$ 2,858,870</b>	<b>\$ 342,419,635</b>	<b>\$ 158,538,814</b>	<b>\$ 2,260,538,630</b>

# 2024 BUDGET

<b>2024 Expenditures and Revenues</b> <b>By Fund</b> <b>(Page 2 of 2)</b>
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## II. Enterprise Funds

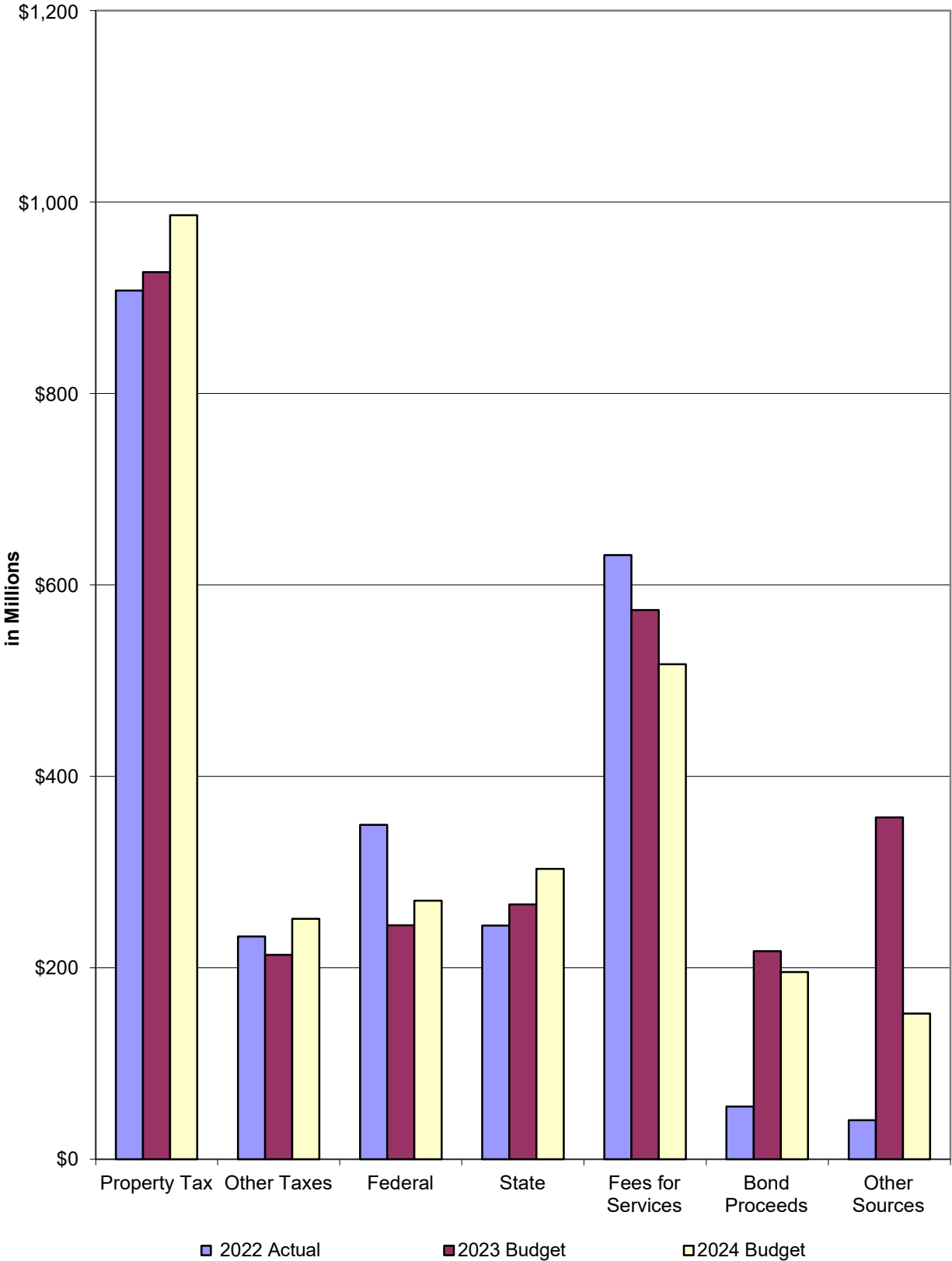
	Hennepin Health	Solid Waste Enterprise	Radio Comm.	Glen Lake Golf Course	Governmental Enterprise Totals
<b>BUDGET EXPENDITURES</b>					
Public Works		\$101,070,043		\$1,107,992	\$186,280,848
Law, Safety and Justice			4,272,742		419,442,114
Health	308,644,958				436,464,085
Human Services					768,508,151
Disparity Reduction					20,196,716
Resident Services					146,281,510
Operations					356,041,306
Capital Improvements					342,419,635
<b>TOTAL EXPENDITURES</b>	<b>\$308,644,958</b>	<b>\$101,070,043</b>	<b>\$4,272,742</b>	<b>\$1,107,992</b>	<b>\$2,675,634,365</b>
<b>BUDGET REVENUES</b>					
<b>Property Taxes</b>		<b>250,000</b>			<b>986,225,163</b>
Other Taxes					
Wheelage Tax					20,800,000
Sales and Use Taxes					227,406,012
Other Non-Property Taxes					2,924,100
Other Taxes Total					251,130,112
<b>Total Taxes</b>		<b>250,000</b>			<b>1,237,355,275</b>
<b>Intergovernmental-Federal</b>		<b>1,168,841</b>			<b>270,070,225</b>
<b>Intergovernmental-State</b>					
County Program Aid					47,632,326
Highway Maintenance					68,383,682
Community Corrections					27,064,382
Community Health					2,394,160
Human Services					125,756,508
Public Defender					5,100,000
Other		5,603,883			27,010,947
<b>Total State</b>		<b>5,603,883</b>			<b>303,342,005</b>
<b>Intergovernmental-Local</b>					<b>37,229,608</b>
<b>Total Intergovernmental</b>		<b>6,772,724</b>			<b>610,641,838</b>
<b>Investment Earnings</b>	525,000	490,919			39,075,919
<b>Fees for Services</b>	308,864,438	86,299,498	4,317,181		517,158,836
<b>Fines and Forfeitures</b>		30,000			317,500
<b>Licenses and Permits</b>		1,185,400			10,986,519
Other Revenue					
Indirect Cost Allocation					27,130,841
Dec. / (Inc.) In Fund Balance	(861,653)	5,391,471	(44,439)		(24,954,446)
Miscellaneous	117,173	650,031		1,107,992	47,213,289
<b>Total Other Revenue</b>	<b>(744,480)</b>	<b>6,041,502</b>	<b>(44,439)</b>	<b>1,107,992</b>	<b>49,389,684</b>
<b>Total Current Revenue</b>	<b>308,644,958</b>	<b>101,070,043</b>	<b>4,272,742</b>	<b>1,107,992</b>	<b>2,464,925,571</b>
<b>Other Financing Sources / (Uses)</b>					
Bond Proceeds					195,508,024
OFS Lease Financing GASB 87					300,000
Transfer From / (To) Other Funds					14,900,770
<b>Total Revenue</b>	<b>\$ 308,644,958</b>	<b>\$ 101,070,043</b>	<b>\$ 4,272,742</b>	<b>\$ 1,107,992</b>	<b>\$ 2,675,634,365</b>

# 2024 BUDGET

## SOURCES OF REVENUE

	2022 ACTUAL	2023 BUDGET	2024 BUDGET
Property Tax	\$907,434,010	\$926,795,073	\$986,225,163
Other Taxes	232,796,4363	213,521,945	251,130,112
Federal	49,298,640	244,480,639	270,070,225
State	244,084,583	266,138,937	303,342,005
Local	43,198,900	45,143,122	37,229,608
Investment Earnings	(68,345,076)	17,692,500	39,075,919
Fees for Services	631,101,507	573,749,064	517,158,836
Fines and Forfeitures	428,1488,	277,500	317,500
Licenses and Permits	722,986	9,350,292	10,986,519
Other Revenue			
Budgeted Use of Fund Balance		185,865,573	(23,232,452)
Miscellaneous	<u>64,061,232</u>	<u>61,238,231</u>	<u>72,622,136</u>
Total Other Revenue	64,061,232	247,103,804	49,389,684
<u>Subtotal - Current Revenue</u>	<u>2,412,781,365</u>	<u>2,544,252,876</u>	<u>2,464,925,571</u>
Other Financing Sources / (Uses)			
Bond Proceeds	55,000,000	217,475,800	195,508,024
Other Financing	<u>(7,392,382)</u>	<u>37,670,191</u>	<u>15,200,770</u>
Total Other Financing	47,607,618	255,145,991	210,708,794
<b>TOTAL REVENUES</b>	<b><u>\$2,460,388,983</u></b>	<b><u>\$2,799,398,867</u></b>	<b><u>\$2,675,634,365</u></b>

# SOURCES OF REVENUE 2022 - 2024

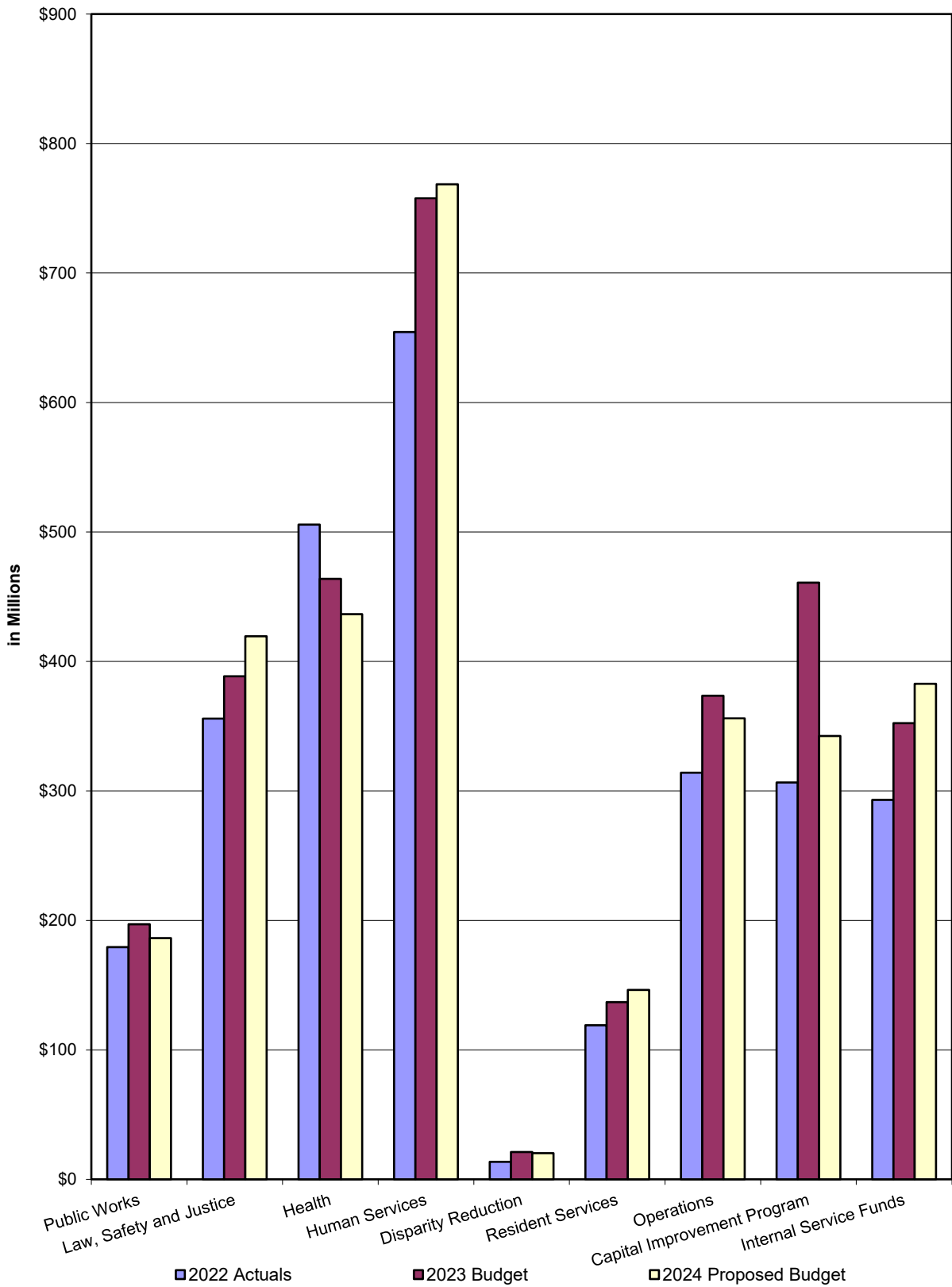


# 2024 BUDGET

## EXPENDITURES AND FTE SUMMARY

MAJOR PROGRAM	2022 ACTUAL		2023 BUDGET		2024 BUDGET	
	ACTUAL	FTE	BUDGET	FTE	BUDGET	FTE
Public Works	\$179,355,618	420.5	\$197,056,003	444.4	\$186,280,848	482.4
Law, Safety and Justice	355,826,190	2,469.0	388,511,375	2,450.3	419,442,114	2,505.6
Health	505,626,522	456.0	463,817,274	456.0	436,464,085	502.4
Human Services	654,368,859	3,571.9	757,700,378	3,692.1	768,508,151	3,901.2
Disparity Reduction	13,545,824	70.0	21,117,432	89.3	20,196,716	113.5
Resident Services	119,023,170	1,004.7	136,860,833	1,005.1	146,281,510	1,093.9
Operations	314,102,582	769.6	373,505,620	785.0	356,041,306	812.1
Capital Improvements	306,486,477	0.0	460,829,953	0.0	342,419,635	0.0
Internal Service Funds		<u>501.4</u>		<u>510.4</u>		<u>517.4</u>
<b>Total</b>	<b><u>\$2,448,335,243</u></b>	<b><u>9,263.1</u></b>	<b><u>\$2,799,398,867</u></b>	<b><u>9,432.5</u></b>	<b><u>\$2,675,634,365</u></b>	<b><u>9,928.3</u></b>

## EXPENDITURES BY MAJOR PROGRAM 2022 - 2024



**PERSONNEL COMPARISON BY DEPARTMENT**  
 FULL-TIME EQUIVALENTS (FTEs)

PROGRAM / DEPARTMENT	2022 BUDGET	2023 BUDGET	2024 BUDGET	Chg 2023-2024
<b>PUBLIC WORKS</b>				
Public Works Services.....	325.5	340.2	372.2	32.0
Environment and Energy.....	95.0	104.2	110.2	6.0
Glen Lake Golf Course.....	0.0	0.0	0.0	0.0
Transportation Sales Tax & Development.....	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
TOTAL	<u>420.5</u>	<u>444.4</u>	<u>482.4</u>	<u>38.0</u>
<b>LAW, SAFETY AND JUSTICE</b>				
Law, Safety & Justice Operating.....	72.5	74.5	74.5	0.0
County Attorney's Office.....	511.0	508.3	516.7	8.4
Adult Representation Services.....	52.0	74.0	87.0	13.0
Court Functions.....	0.0	0.0	0.0	0.0
Public Defender's Office.....	28.3	24.1	23.3	(0.9)
Sheriff's Office.....	853.0	855.0	882.0	27.0
Dept of Community Corrections & Rehabilitation.....	952.2	914.4	922.2	7.8
Radio Communications.....	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
TOTAL	<u>2,469.0</u>	<u>2,450.3</u>	<u>2,505.6</u>	<u>55.3</u>
<b>HEALTH</b>				
Hennepin Health.....	123.5	124.5	129.0	4.5
NorthPoint Health and Wellness.....	276.9	270.4	305.3	34.9
Medical Examiner's Office.....	52.6	58.1	65.1	7.0
Hennepin Uncompensated Care.....	0.0	0.0	0.0	0.0
Health Administration.....	3.0	3.0	3.0	0.0
Sexual Assault Resources Services.....	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
TOTAL	<u>456.0</u>	<u>456.0</u>	<u>502.4</u>	<u>46.4</u>
<b>HUMAN SERVICES AND PUBLIC HEALTH</b>				
TOTAL	<u>3,571.9</u>	<u>3,692.1</u>	<u>3,901.2</u>	<u>209.1</u>
<b>DISPARITY REDUCTION</b>				
Disparity Reduction Administration.....	15.0	25.3	40.5	15.2
Outreach and Community Supports.....	7.0	11.0	15.0	4.0
Education Support Services.....	15.0	16.0	20.0	4.0
Purchasing and Contract Services.....	<u>33.0</u>	<u>37.0</u>	<u>38.0</u>	<u>1.0</u>
TOTAL	<u>70.0</u>	<u>89.3</u>	<u>113.5</u>	<u>24.2</u>
<b>RESIDENT SERVICES</b>				
Resident Services Administration.....	0.0	10.0	44.8	34.8
Land Information and Tax Services.....	189.6	191.0	162.0	(29.0)
Elections.....	55.0	38.0	85.5	47.5
Service Centers.....	149.0	148.0	145.0	(3.0)
Assessor.....	60.0	66.0	66.0	0.0
Examiner of Titles.....	8.0	9.0	9.0	0.0
Libraries.....	<u>543.1</u>	<u>543.1</u>	<u>581.6</u>	<u>38.5</u>
TOTAL	<u>1004.7</u>	<u>1,005.1</u>	<u>1,093.9</u>	<u>88.8</u>
<b>OPERATIONS</b>				
Board of Commissioners.....	25.0	25.0	25.0	0.0
County Administration.....	18.0	17.0	17.0	0.0
Grants Management and Administration.....	0.0	0.0	3.0	3.0
Strategic Planning and Initiatives.....	24.0	16.0	16.5	0.5
Integrated Data and Analytics.....	0.0	14.0	13.0	(1.0)
Housing and Economic Development.....	42.0	42.0	44.0	2.0
Office of Budget & Finance.....	90.1	90.1	94.1	4.0
Facility Services.....	298.3	295.9	296.7	0.8
Central Information Technology.....	25.1	26.1	27.1	1.0
Human Resources.....	119.2	129.2	135.9	6.7
Audit, Compliance and Investigation Services.....	25.2	26.7	26.7	0.0
Emergency Management.....	14.0	15.5	15.5	0.0
Communications.....	56.3	55.6	59.6	4.0
Operations Administration.....	32.5	32.0	38.0	6.0
General County Purposes.....	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
TOTAL	<u>769.6</u>	<u>785.0</u>	<u>812.1</u>	<u>27.1</u>
<b>INTERNAL SERVICE FUNDS</b>				
IT Internal Services Fund.....	457.4	463.4	465.4	2.0
Fleet Services.....	29.0	29.0	29.0	0.0
Self Insurance (Work Comp & Property).....	8.0	11.0	15.0	4.0
Employee Health Plan Self Insurance.....	6.0	6.0	7.0	1.0
Other Employee Benefits.....	0.0	0.0	0.0	0.0
Hennepin County Energy Center.....	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>0.0</u>
TOTAL	<u>501.4</u>	<u>510.4</u>	<u>517.4</u>	<u>7.0</u>
<b>GRAND TOTAL</b>	<b><u>9,263.1</u></b>	<b><u>9,432.6</u></b>	<b><u>9,928.4</u></b>	<b><u>495.9</u></b>

### **III. Fund Summaries**



# 2024 BUDGET

## GENERAL FUND SUMMARY (Page 1 of 2)

Basis of Accounting: Modified Accrual	2022 ACTUAL	2023 BUDGET	2024 BUDGET
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>\$793,820,642</u></b>	<b><u>\$881,674,208</u></b>	<b><u>\$985,263,160</u></b>
<b><u>CURRENT REVENUES</u></b>			
Property Taxes	533,690,876	552,789,122	599,475,806
Other Taxes			
Mortgage Registry/Deed Tax	3,158,360	2,790,000	2,800,000
Wheelage Tax	19,719,096	20,800,000	16,630,000
Other	<u>549,483</u>	<u>124,100</u>	<u>124,100</u>
Total Other Taxes	23,426,940	23,714,100	19,554,100
Total Property and Other Taxes	557,117,816	576,503,222	619,029,906
Intergovernmental Revenue			
Federal	120,047,650	47,758,473	25,519,531
State - County Program Aid	23,507,652	24,157,931	31,749,315
State - Highway Maintenance	19,945,929	18,826,423	26,554,283
State - Community Corrections	20,011,243	23,389,041	27,064,382
State - Public Defender	5,629,590	5,100,000	5,100,000
State - Other	<u>10,254,897</u>	<u>10,086,864</u>	<u>18,980,070</u>
Total State	79,349,311	81,560,259	109,448,050
Other Local Intergovernmental	12,128,687	6,665,184	5,777,551
Total Intergovernmental Revenue	211,525,648	135,983,916	140,745,132
Investment Income	(61,553,512)	16,922,500	38,060,000
Fees for Services			
Service Center Fees	582,703	535,500	631,500
North Point Patient Reimbursements	23,882,324	32,040,025	34,806,396
Assessor - Services Provided To Munic.	1,876,903	2,952,035	2,916,685
Boarding of Prisoners	391,146	491,300	456,200
Correction Facility Fees	454,346	688,740	643,279
Public Records Fees	6,472,331	7,562,500	5,337,500
Client Fees	204,081	451,250	259,200
Sheriff Fees	5,202,044	6,684,711	7,190,780
Other Fees and Service Charges	<u>13,414,154</u>	<u>13,866,855</u>	<u>12,879,962</u>
Total Fees for Services	52,480,034	65,272,916	65,121,502

# 2024 BUDGET

## GENERAL FUND SUMMARY (Page 2 of 2)

	2022 ACTUAL	2023 BUDGET	2024 BUDGET
Total Fines and Forfeitures	343,762	247,500	287,500
Licenses and Permits			
Drivers Licenses	1,458,699	1,458,931	2,305,263
Vital Certificates	1,059,401	1,165,891	1,018,510
Motor Vehicle Licenses	1,031,398	935,070	1,670,096
Other Licenses and Permits	<u>2,009,458</u>	<u>2,526,000</u>	<u>2,542,250</u>
Total Licenses and Permits	5,558,957	6,085,892	7,536,119
Other Revenue			
Budgeted Use of Fund Balance		33,404,050	36,138,309
Miscellaneous	<u>50,021,111</u>	<u>53,902,972</u>	<u>57,312,821</u>
Total Other Revenue	50,021,111	87,307,022	93,451,130
<b>Total Current Revenues</b>	<b>815,493,815</b>	<b>888,322,968</b>	<b>964,231,289</b>
<b><u>OTHER FINANCING SOURCES / (USES)</u></b>	<b><u>(\$28,459,989)</u></b>	<b><u>(\$6,648,760)</u></b>	<b><u>\$21,031,871</u></b>
<b><u>TOTAL REVENUES</u></b>	<b><u>\$787,033,827</u></b>	<b><u>\$881,674,208</u></b>	<b><u>\$985,263,160</u></b>
<u>Increase / (Decrease) to Fund Balance</u>	(\$6,786,815)		

# 2024 BUDGET

## GENERAL FUND EXPENDITURES AND FTE SUMMARY

LINE OF BUSINESS / DEPARTMENT	2022		2023		2024	
	ACTUAL	FTE	BUDGET	FTE	BUDGET	FTE
<b>PUBLIC WORKS</b>						
Public Works Services	\$67,648,030	325.5	\$73,604,967	340.2	\$81,302,813	372.2
<b>LAW, SAFETY AND JUSTICE</b>						
Law, Safety and Justice Operations	19,761,572	84.3	17,013,191	74.5	15,198,211	74.5
County Attorney's Office	64,772,378	499.2	70,409,413	508.3	78,155,656	516.7
Adult Representation Services	7,210,602	52.0	12,187,991	74.0	14,889,035	87.0
Court Functions	1,667,355	0.0	175,824	0.0	181,099	0.0
Public Defender's Office	9,436,673	28.3	9,287,245	24.1	9,351,023	23.3
Sheriff's Office	135,968,962	853.0	145,257,261	855.0	160,657,741	882.0
Community Corrections	<u>113,334,672</u>	<u>952.2</u>	<u>130,020,489</u>	<u>914.4</u>	<u>136,736,607</u>	<u>922.2</u>
Subtotal	352,152,215	2,469.0	384,351,414	2,450.3	415,169,372	2,505.6
<b>HEALTH</b>						
NorthPoint Health and Wellness	44,502,392	276.9	47,982,409	270.4	55,834,218	305.3
Medical Examiner's Office	9,327,845	52.6	10,561,697	58.1	10,662,052	65.1
Community Healthcare	26,000,000	0.0	27,000,000	0.0	60,000,000	0.0
Health Administration and Support	535,123	3.0	557,509	3.0	572,857	3.0
Sexual Assault Resources Service	<u>743,945</u>	<u>0.0</u>	<u>1,200,000</u>	<u>0.0</u>	<u>750,000</u>	<u>0.0</u>
Subtotal	81,109,306	332.5	87,301,616	331.5	127,819,127	373.4
<b>DISPARITY REDUCTION</b>						
Disparity Reduction Administration	6,211,494	15.0	12,077,312	25.3	10,222,919	40.5
Outreach and Community Supports	968,761	7.0	1,568,811	11.0	1,531,868	15.0
Education Support Services	1,701,576	15.0	2,146,385	16.0	2,739,268	20.0
Purchasing and Contract Services	<u>4,663,992</u>	<u>33.0</u>	<u>5,324,924</u>	<u>37.0</u>	<u>5,702,661</u>	<u>38.0</u>
Subtotal	13,545,824	70.0	21,117,432	89.3	20,196,716	113.5
<b>RESIDENT SERVICES</b>						
Resident Services Administration	0	0.0	1,743,265	10.0	11,658,646	44.8
Land Information and Tax Services	25,107,308	189.6	32,649,726	191.0	22,251,858	162.0
Service Centers	10,587,666	149.0	13,348,261	148.0	14,144,927	145.0
Elections	7,394,102	55.0	6,589,039	38.0	11,198,717	85.5
Assessor	7,308,587	60.0	8,986,576	66.0	9,718,027	66.0
Examiner of Titles	1,519,271	8.0	1,549,681	9.0	1,607,734	9.0
Libraries	<u>67,106,236</u>	<u>543.1</u>	<u>71,994,284</u>	<u>543.1</u>	<u>75,701,601</u>	<u>581.6</u>
Subtotal	119,023,170	1,004.7	136,860,833	1,005.1	146,281,510	1,093.9
<b>OPERATIONS</b>						
Commissioners	2,947,112	25.0	3,801,690	25.0	4,077,456	25.0
County Administration	4,272,338	18.0	3,904,290	17.0	4,245,501	17.0
Grants Management and Administration	0	0.0	0	0.0	494,170	3.0
Strategic Planning and Initiatives	2,995,243	17.0	3,289,140	16.0	2,676,880	16.5
Integrated Data and Analytics	101,444	7.0	1,202,764	14.0	1,743,889	13.0
Housing and Economic Development	20,831,897	42.0	17,705,180	42.0	15,740,877	44.0
Budget & Finance	14,772,075	90.1	17,527,396	90.1	18,224,711	94.1
Facility Services	63,879,847	298.3	70,966,252	295.9	74,061,433	296.7
Information Technology	6,683,123	25.1	6,103,361	26.1	5,465,627	27.1
Human Resources	17,849,335	119.2	20,473,735	129.2	22,171,056	135.9
Audit, Compliance and Investigations	4,028,177	25.2	4,423,458	26.7	4,491,662	26.7
Emergency Management	2,452,594	14.0	2,840,313	15.5	3,020,152	15.5
Communications	7,257,834	56.3	8,832,649	55.6	8,812,778	59.6
Operations Administration	5,172,977	32.5	4,296,056	32.0	5,718,200	38.0
General County Purposes	<u>7,098,104</u>	<u>0.0</u>	<u>13,071,662</u>	<u>0.0</u>	<u>23,549,230</u>	<u>0.0</u>
Subtotal	160,342,098	769.6	178,437,947	785.0	194,493,622	812.1
<b>TOTAL</b>	<b><u>\$793,820,642</u></b>	<b><u>4,971.3</u></b>	<b><u>\$881,674,208</u></b>	<b><u>5,001.3</u></b>	<b><u>\$985,263,160</u></b>	<b><u>5,270.7</u></b>

# 2024 BUDGET

Special Revenue Fund

## HUMAN SERVICES FUND SUMMARY

Basis of Accounting: Modified Accrual	2022 ACTUAL	2023 BUDGET	2024 BUDGET
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>\$653,965,844</u></b>	<b><u>\$755,367,045</u></b>	<b><u>\$759,600,629</u></b>
<b><u>CURRENT REVENUES</u></b>			
Property Taxes	277,358,009	275,915,951	283,704,357
Other Taxes	148,944	0	0
Intergovernmental Revenue			
Federal - Administrative Reimbursement	110,842,264	125,765,516	148,331,584
Federal - Human Services Grants, CARES, ARPA	51,470,862	24,028,098	28,167,398
Federal - Training and Employment	27,467,960	25,861,953	26,351,845
Federal - Community Public Health	12,634,614	13,249,955	8,831,221
Federal - Out-of-Home Placement	<u>5,278,285</u>	<u>6,646,000</u>	<u>6,695,000</u>
Total Federal	207,693,986	195,551,522	218,377,048
State - Human Services Grants	53,834,853	65,683,804	71,907,893
State - Administrative Reimbursement	31,885,979	37,870,258	43,598,362
State - Property Tax Relief	12,447,591	12,317,009	15,883,011
State - General Assistance	6,188,903	5,200,000	5,200,000
State - Training and Employment	4,909,513	5,243,700	5,050,253
State - Community Public Health	<u>2,637,297</u>	<u>2,699,292</u>	<u>2,394,160</u>
Total State	111,904,136	129,014,063	144,033,679
Other Local Intergovernmental	6,478,776	8,537,132	9,467,107
Investment Income	1,618	0	0
Fees and Services	44,226,479	51,282,620	52,556,217
Health Licenses	2,063,717	2,225,000	2,265,000
Other Revenue	<u>2,295,980</u>	<u>2,458,160</u>	<u>3,833,369</u>
<b>Total Current Revenues</b>	<b>652,171,646</b>	<b>664,984,448</b>	<b>714,236,777</b>
<b>OTHER FINANCING SOURCES / (USES)</b>	<b><u>25,940,677</u></b>	<b><u>90,382,597</u></b>	<b><u>45,363,852</u></b>
<b><u>TOTAL REVENUES</u></b>	<b><u>\$678,112,323</u></b>	<b><u>\$755,367,045</u></b>	<b><u>\$759,600,629</u></b>
<u>Increase / (Decrease) to Fund Balance</u>	\$24,146,478		

# 2024 BUDGET

Special Revenue Fund

<b>OPIOID SETTLEMENT FUND SUMMARY</b>
-------------------------------------------

Basis of Accounting: Modified Accrual	2022 ACTUALS	2023 BUDGET	2024 BUDGET
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>\$403,014</u></b>	<b><u>\$2,333,333</u></b>	<b><u>\$8,907,522</u></b>
<b><u>CURRENT REVENUES</u></b>			
Investment Earnings	22,290	0	0
Other Revenue	8,277,173	2,333,333	8,907,522
<b>Total Current Revenues</b>	<b>8,299,463</b>	<b>2,333,333</b>	<b>8,907,522</b>
<b>OTHER FINANCING SOURCES / (USES)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>TOTAL REVENUES</u></b>	<b><u>\$8,299,463</u></b>	<b><u>\$2,333,333</u></b>	<b><u>\$8,907,522</u></b>
<u>Increase / (Decrease) to Fund Balance</u>	<u>\$7,896,449</u>		

Note: This fund summary shows budgeted use of the Opioid Settlement special revenue fund. This fund supports Hennepin County's Opioid Framework for combatting the opioid epidemic.

# 2024 BUDGET

Special Revenue Fund

<b>BALLPARK SALES TAX REVENUES</b> <b>FUND SUMMARY</b>
-----------------------------------------------------------

Basis of Accounting: Modified Accrual	2022 ACTUALS	2023 BUDGET	2024 BUDGET
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>\$2,331,847</u></b>	<b><u>\$2,665,000</u></b>	<b><u>\$2,858,870</u></b>
<b><u>CURRENT REVENUES</u></b>			
Sales Tax Revenue	47,884,127	43,607,845	48,300,000
Investment Earnings	392,593	0	0
<b>Total Current Revenues</b>	<b>48,276,720</b>	<b>43,607,845</b>	<b>48,300,000</b>
<b><u>OTHER FINANCING SOURCES / (USES)</u></b>			
Transfer to Other Funds	(15,149,321)	(57,052,750)	(17,290,082)
Budgeted Use of / (Add to) Fund Balance	0	16,109,905	(28,151,048)
<b><u>TOTAL REVENUES</u></b>	<b><u>\$33,127,399</u></b>	<b><u>\$2,665,000</u></b>	<b><u>\$2,858,870</u></b>
<u>Increase / (Decrease) to Fund Balance</u>	<u>\$30,795,552</u>		

Notes: This 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 to fund other authorized uses.

In 2024, Total Expenditures include \$2.2 million for Minnesota Ballpark Authority expenses and \$655,000 for administrative fees paid to the MN Department of Revenue.

Transfer To Other Funds includes \$12.1 million for debt service, \$2.6 million for additional library hours, and \$2.6 million for the Youth Activities Grant Program. Budgeted Use of / (Add to) Fund Balance is an increase to fund balance of \$28 million.

# 2024 BUDGET

Special Revenue Fund

<b>COUNTY TRANSPORTATION SALES TAX FUND SUMMARY</b>
---------------------------------------------------------

Basis of Accounting: Modified Accrual	2022 ACTUALS	2023 BUDGET	2024 BUDGET
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>\$23,377,372</u></b>	<b><u>\$28,800,000</u></b>	<b><u>\$2,300,000</u></b>
<b><u>CURRENT REVENUES</u></b>			
Sales Tax Revenue	161,287,433	146,200,000	170,000,000
Local	57,082	0	0
<b>Total Current Revenues</b>	<b>161,344,515</b>	<b>146,200,000</b>	<b>170,000,000</b>
<b><u>OTHER FINANCING SOURCES / (USES)</u></b>			
Transfer to Other Funds	(123,760,649)	(166,081,500)	(78,081,500)
Budgeted Use of / (Add to) Fund Balance	0	48,681,500	(89,618,500)
<b><u>TOTAL REVENUES</u></b>	<b><u>\$37,583,865</u></b>	<b><u>\$28,800,000</u></b>	<b><u>\$2,300,000</u></b>
<u>Increase / (Decrease) to Fund Balance</u>	<u>\$14,206,493</u>		

Notes: This fund summary shows budgeted use of the 0.5% Hennepin County transportation sales and use tax and \$ 20 per motor vehicle excise tax.

In 2024, Total Expenditures include \$2.3 million for administrative fees paid to the MN Department of Revenue for collection and administration of the tax pursuant to Minnesota Statutes Section 297A.99. Legislation passed in 2023 eliminated the county's obligation to provide funding to support light rail and commuter rail operations. These costs have been removed from the 2024 budget.

Transfer to Other Funds includes \$50 million for capital project contributions (Fund 55) and \$28 million for debt service (Fund 70).

# 2024 BUDGET

Special Revenue Fund

<b>METRO AREA TRANSPORTATION SALES TAX FUND SUMMARY</b>
-------------------------------------------------------------

Basis of Accounting: Modified Accrual	2022 ACTUALS	2023 BUDGET	2024 BUDGET
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$500,000</u></b>
<b><u>CURRENT REVENUES</u></b>			
Sales Tax Revenue	0	0	7,150,000
<b>Total Current Revenues</b>	<b>0</b>	<b>0</b>	<b>7,150,000</b>
<b><u>OTHER FINANCING SOURCES / (USES)</u></b>			
Transfer to Other Funds	0	0	(11,318,790)
Budgeted Use of Fund Balance	0	0	4,668,790
<b><u>TOTAL REVENUES</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$500,000</u></b>
Increase / (Decrease) to Fund Balance	\$0		

Notes: This fund summary shows the budgeted uses of revenue the county receives from the state Transportation Advancement Account, pursuant to Minnesota Session Law 2023, Chapter 68. This special revenue fund includes revenue from the new 0.75% Metro Area Transportation Sales and Use Tax that was imposed by the Metropolitan Council, as well as revenue from the new statewide retail delivery fee, and the auto parts sales tax. The budget is being established for the first time as part of the 2024 budget.

Transfer to Other Funds includes \$4.7 million for the Transportation Project Delivery department (Fund 10) and \$6.7 million for capital project contributions (Fund 51). Budgeted Use of Fund Balance includes funding received from a one-time state general fund appropriation in 2023.



# 2024 BUDGET

Special Revenue Fund

<b>LOCAL AFFORDABLE HOUSING AID FUND SUMMARY</b>
------------------------------------------------------

Basis of Accounting: Modified Accrual	2022 ACTUALS	2023 BUDGET	2024 BUDGET
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$150,000</u></b>
<b><u>CURRENT REVENUES</u></b>			
Sales Tax Revenue	0	0	1,956,012
State	0	0	1,721,994
<b>Total Current Revenues</b>	<b>0</b>	<b>0</b>	<b>3,678,006</b>
<b><u>OTHER FINANCING SOURCES / (USES)</u></b>			
Transfer to Other Funds	0	0	(5,250,000)
Budgeted Use of Fund Balance	0	0	1,721,994
<b><u>TOTAL REVENUES</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$150,000</u></b>
<u>Increase / (Decrease) to Fund Balance</u>	\$0		

Notes: This fund summary shows budgeted uses of the new Local Affordable Housing Aid from the 0.25% Metro Area Sales and Use Tax for Housing, and the new Statewide Affordable Housing Aid, that were approved by the 2023 Legislature. This budget is being established for the first time as part of the 2024 budget.

Transfer to Other Funds includes transfers to county departments to use this revenue towards specific housing programs. In the 2024 budget, \$5 million will be transferred to the Housing Stability division of the Human Services and Public Health department, and \$250,000 will be transferred to the Housing and Economic Development department. The Budgeted Use of Fund Balance is use of fund balance, for State Affordable Housing Aid funds that were received in December 2023.

# 2024 BUDGET

<b>CAPITAL IMPROVEMENTS FUND SUMMARY</b>
----------------------------------------------

Basis of Accounting: Modified Accrual	2022 ACTUALS	2023 BUDGET	2024 BUDGET
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>\$306,486,477</u></b>	<b><u>\$460,829,953</u></b>	<b><u>\$342,419,635</u></b>
<b><u>CURRENT REVENUE</u></b>			
Property Taxes	2,185,056	840,000	2,795,000
Other Taxes	1,027	0	4,170,000
<u>Intergovernmental Revenue</u>			
Federal	20,256,368	11,136,400	23,868,000
State - Highway and Bridge Aids	30,691,893	49,058,435	41,829,399
State - Other	16,023,311	750,000	705,000
Local	<u>10,244,801</u>	<u>17,584,318</u>	<u>9,432,212</u>
Total Intergovernmental Revenue	77,216,373	78,529,153	75,834,611
Investment Income	662,543	0	0
Fees for Services	0	0	0
Other Revenue	<u>374,533</u>	<u>2,115,000</u>	<u>352,000</u>
<u>Total Current Revenue</u>	<u>80,439,532</u>	<u>81,484,153</u>	<u>83,151,611</u>
<u>Other Financing</u>			
Bond Proceeds	55,366,504	217,475,800	202,158,024
Building & Land Sales	0	0	0
Furniture and Equipment Sales	64,784	0	0
Transfers (To) From Other Funds	<u>96,148,494</u>	<u>161,870,000</u>	<u>57,110,000</u>
<u>Total Other Financing</u>	<u>151,579,782</u>	<u>379,345,800</u>	<u>259,268,024</u>
<b><u>TOTAL REVENUES</u></b>	<b><u>\$232,019,314</u></b>	<b><u>\$460,829,953</u></b>	<b><u>\$342,419,635</u></b>

# 2024 BUDGET

## DEBT RETIREMENT FUND SUMMARY

Basis of Accounting: Modified Accrual	2022 ACTUALS	2023 BUDGET	2024 BUDGET
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>\$151,428,638</u></b>	<b><u>\$192,402,673</u></b>	<b><u>\$158,538,814</u></b>
<b><u>CURRENT REVENUE</u></b>			
Property Taxes	94,200,069	97,000,000	100,000,000
Other Taxes	47,965	0	0
Intergovernmental Revenue			
Federal - Interest Subsidy Payments	1,300,635	1,205,504	1,136,805
State - Other	41,739	0	0
Other local intergovernmental	<u>10,716,775</u>	<u>12,356,488</u>	<u>12,552,738</u>
Total Intergovernmental Revenue	12,059,149	13,561,992	13,689,543
Investment Earnings	70,589	0	0
<b>Total Current Revenues</b>	<b>106,377,772</b>	<b>110,561,992</b>	<b>113,689,543</b>
<b><u>OTHER FINANCING SOURCES / (USES)</u></b>			
Bond Proceeds	193,373	0	0
Transfer From Other Funds	38,237,571	81,840,681	44,849,271
<b><u>TOTAL REVENUES</u></b>	<b><u>\$144,808,716</u></b>	<b><u>\$192,402,673</u></b>	<b><u>\$158,538,814</u></b>
<u>Increase / (Decrease) to Fund Balance</u>	(\$6,619,921)		

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 2024, Transfer From Other Funds includes \$12.1 million for ballpark debt, \$28.1 million for county transportation sales tax debt, and \$4.6 million for Energy Center and HERC capital project debt.

## FUTURE LEVY REQUIREMENTS - GENERAL OBLIGATION PROPERTY TAX SUPPORTED DEBT

**2024 Budget**

Based on Actual General Obligation Debt Outstanding

Series Year	2010C-D	2014A-B	2016B-C	2017C	2018A-B	2019C	2020A-B	2021A	2022A-B	2023A	TOTAL DEBT SERVICE LEVY
2024	7,782,509	11,195,888	13,749,750	8,524,425	17,171,529	5,403,825	14,686,350	5,925,255	8,210,469	7,350,000	100,000,000
2025	7,711,949		13,591,725	8,524,425	21,041,508	5,401,725	14,544,075	5,846,505	17,199,519	8,515,500	102,376,931
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
<b>TOTALS</b>	91,608,538	11,195,888	147,559,125	119,355,863	294,881,386	32,434,238	174,138,563	142,100,228	192,841,051	169,122,450	1,375,237,327

# 2024 BUDGET

Enterprise Fund

## HENNEPIN HEALTH

### FUND SUMMARY

Basis of Accounting: Accrual	2022 ACTUAL	2023 BUDGET	2024 BUDGET
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>\$425,491,043</u></b>	<b><u>\$376,515,658</u></b>	<b><u>\$308,644,958</u></b>
<b><u>SOURCE OF REVENUE</u></b>			
<u>Intergovernmental &amp; Grants</u>	<u>3,572,779</u>		
<u>Fees for Services</u>			
State Premium Revenue	444,349,537	377,809,256	308,864,438
<b>Total Fees and Services</b>	<u>447,922,316</u>	<u>377,809,256</u>	<u>308,864,438</u>
Investment Income	<u>(5,564,858)</u>	<u>525,000</u>	<u>525,000</u>
<u>Other Revenue</u>			
Miscellaneous Revenue	438,920		
<b>Total Other Revenue</b>			
<u>Capital Contributions</u>			
<u>(Increase)/Decrease in Net Assets</u>	<u>(17,305,336)</u>	<u>(1,818,599)</u>	<u>(744,480)</u>
<b><u>TOTAL REVENUES</u></b>	<b><u>\$442,796,378</u></b>	<b><u>\$376,515,658</u></b>	<b><u>\$308,644,958</u></b>

# 2024 BUDGET

Enterprise Fund

## SOLID WASTE ENTERPRISE FUND SUMMARY

Basis of Accounting: Accrual	2022 ACTUALS	2023 BUDGET	2024 BUDGET
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>\$87,343,317</u></b>	<b><u>\$93,598,351</u></b>	<b><u>\$101,070,043</u></b>
<b><u>CURRENT REVENUES</u></b>			
Property Taxes	0	250,000	250,000
Other Taxes	0	0	0
Intergovernmental Revenue			
Federal Grants	0	700,000	1,168,841
State Grants	6,074,194	5,756,180	5,603,883
Local Government Grants	0	0	0
Total Intergovernmental Revenue	6,074,194	6,456,180	6,772,724
Investment Earnings	(2,376,340)	245,000	490,919
Fees and Services			
Special Assessments	4,829,247	5,500,000	7,500,000
Solid Waste Tipping Fees	30,146,125	31,025,000	33,900,000
Solid Waste Mgmt Fees - Hauler Collected	35,602,392	27,475,000	35,800,000
Other Fees and Services	15,390,684	10,786,702	9,099,498
Total Fees and Services	85,968,449	74,786,702	86,299,498
Licenses and Permits			
Solid/Hazardous Waste Licenses	1,100,312	1,039,400	1,185,400
Fines and Penalties			
Solid Waste and Other Fines	84,386	30,000	30,000
Other Revenue	1,445,000	10,791,069	6,041,502
<b><u>TOTAL CURRENT REVENUES</u></b>	<b><u>\$92,296,001</u></b>	<b><u>\$93,598,351</u></b>	<b><u>\$101,070,043</u></b>
<u>Increase / (Decrease) to Fund Balance</u>	\$4,952,684		

# 2024 BUDGET

Enterprise Fund

<b>GLEN LAKE GOLF COURSES FUND SUMMARY</b>
------------------------------------------------

<b>Basis of Accounting: Accrual</b>	<b>2022 ACTUALS</b>	<b>2023 BUDGET</b>	<b>2024 BUDGET</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>\$986,899</u></b>	<b><u>\$1,052,685</u></b>	<b><u>\$1,107,992</u></b>
<b><u>CURRENT REVENUES</u></b>			
Other Revenue	1,208,514	1,052,685	1,107,992
<b><u>TOTAL REVENUES</u></b>	<b><u>\$1,208,514</u></b>	<b><u>\$1,052,685</u></b>	<b><u>\$1,107,992</u></b>
<u>Increase / (Decrease) to Fund Balance</u>	\$221,615		

# 2024 BUDGET

Enterprise Fund

## RADIO COMMUNICATIONS FUND SUMMARY

Basis of Accounting: Accrual	2022 ACTUALS	2023 BUDGET	2024 BUDGET
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>\$3,673,975</u></b>	<b><u>\$4,159,961</u></b>	<b><u>\$4,272,742</u></b>
<b><u>CURRENT REVENUES</u></b>			
Fees for Services	4,077,008	4,597,569	4,317,181
Other Revenue	0	(437,608)	(44,439)
<b>Total Current Revenues</b>	<b>4,077,008</b>	<b>4,159,961</b>	<b>4,272,742</b>
<b>OTHER FINANCING SOURCES / (USES)</b>	0	0	0
<b><u>TOTAL REVENUES</u></b>	<b><u>\$4,077,008</u></b>	<b><u>\$4,159,961</u></b>	<b><u>\$4,272,742</u></b>
<u>Increase / (Decrease) to Fund Balance</u>	\$403,033		



# 2024 BUDGET

## INTERNAL SERVICE FUND SUMMARIES

Basis of Accounting: Accrual	2022 ACTUAL	2023 BUDGET	2024 BUDGET
<b>FUND: Fleet Services</b>			
Program Expenditures	<u>\$17,490,897</u>	<u>\$19,640,991</u>	<u>\$20,036,133</u>
Charges for Services	21,494,841	19,640,991	20,036,133
Net Assets Increase/(Decrease)	4,003,944	0	0
<b>FUND: Energy Center</b>			
Program Expenditures	<u>\$10,847,827</u>	<u>\$13,453,784</u>	<u>\$13,150,078</u>
Charges for Services	10,991,102	13,453,784	13,150,078
Net Assets Increase/(Decrease)	143,275	0	0
<b>FUND: Employee Health Plan Self Insurance</b>			
Program Expenditures	<u>\$153,793,561</u>	<u>\$182,693,158</u>	<u>\$196,631,629</u>
Charges for Services	136,771,395	182,693,158	196,631,629
Net Assets Increase/(Decrease)	(17,022,166)	0	0
<b>FUND: Information Technology Internal Services</b>			
Program Expenditures	<u>\$88,156,759</u>	<u>\$103,174,614</u>	<u>\$115,848,726</u>
Charges for Services	85,589,665	103,174,614	115,848,726
Net Assets Increase/(Decrease)	(2,567,094)	0	0
<b>FUND: Self Insurance</b>			
Program Expenditures	<u>\$11,366,814</u>	<u>\$18,391,010</u>	<u>\$22,046,157</u>
Charges for Services	11,530,429	18,391,010	22,046,157
Net Assets Increase/(Decrease)	163,615	0	0
<b>FUND: Other Employee Benefits</b>			
Program Expenditures	<u>\$11,396,390</u>	<u>\$15,000,000</u>	<u>\$15,000,000</u>
Charges for Services	11,396,390	15,000,000	15,000,000
Net Assets Increase/(Decrease)	0	0	0

## **IV. Major Programs**



# Hennepin County

Hennepin County

**2024 BUDGET**

Adopted

**Mission Statement:**

*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.*

**Description and Goals:**

We envision a future where residents are healthy and successful and where our communities are safe and vibrant. We strive to meet and exceed expectations by engaging people and communities in developing innovative solutions to challenges. We will be a diverse, learning organization. We will partner with others to enhance the quality of life in Hennepin County and the region.

**Overarching Goals:**

**Healthy** - People are healthy, have access to quality health care and live in a clean environment.

**Protected and Safe** - People are safe from harm through prevention, early intervention and treatment services, and through enhanced public safety.

**Self-Reliant** - People achieve success with the support of essential services, have access to affordable housing and opportunities for life-long learning.

**Assured Due Process** - People are assured equal protection of the laws through adversarial and respectful system designed to assure fairness and reliability in the ascertainment of liability, guilt and innocence.

**Mobile** - People and goods move easily and safely throughout the county and the region, via an integrated system of transportation.

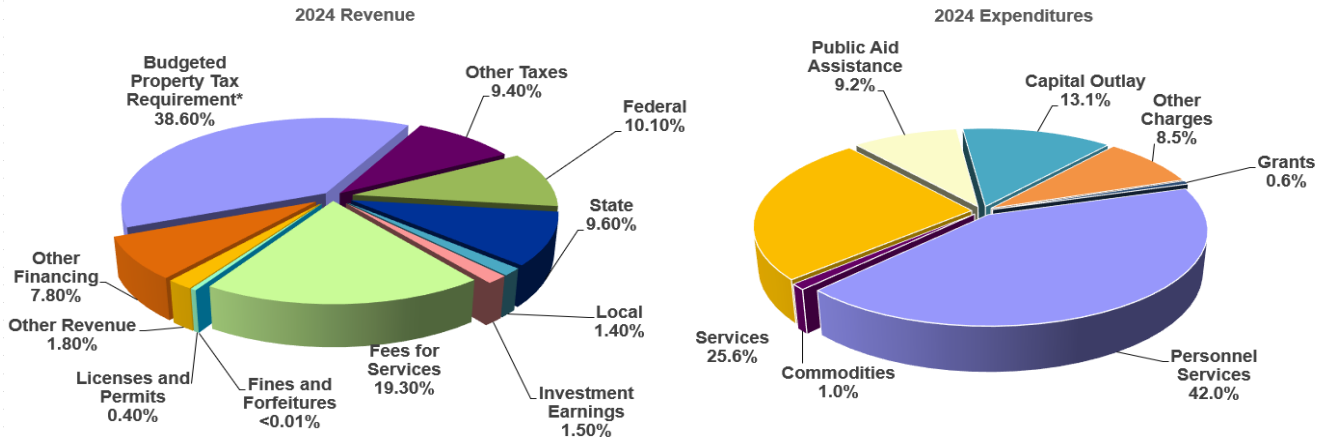
**Revenue and Expenditure Information:**

	2022 Actuals	2023 Budget	2024 Budget
Budgeted Property Tax Requirement*	\$907,434,010	\$963,270,013	\$1,033,857,491
Sales and Other Taxes	232,796,436	213,521,945	251,130,112
Federal	349,298,640	244,480,639	270,070,225
State	244,084,583	229,663,997	255,709,677
Local	43,198,900	45,143,122	37,229,608
Interest on Investments	(68,345,076)	17,692,500	39,075,919
Fees and Services	631,101,507	573,749,064	517,158,836
Fines and Forfeitures	428,148	277,500	317,500
Licenses and Permits	8,722,986	9,350,292	10,986,519
Other Revenue	64,061,232	247,103,804	49,389,684
Other Financing	47,607,618	255,145,991	210,708,794
<b>Total Revenues</b>	<b>\$2,460,388,983</b>	<b>\$2,799,398,867</b>	<b>\$2,675,634,365</b>
Public Works	\$179,355,618	\$197,056,003	\$186,280,848
Law, Safety and Justice	355,826,190	388,511,375	419,442,114
Health	505,626,522	463,817,274	436,464,085
Human Services	654,368,859	757,700,378	768,508,151
Disparity Reduction	13,545,824	21,117,432	20,196,716
Resident Services	119,023,170	136,860,833	146,281,510
Operations	314,102,582	373,505,620	356,041,306
Capital Improvements	306,486,477	460,829,953	342,419,635
<b>Total Expenditures</b>	<b>\$2,448,335,243</b>	<b>\$2,799,398,867</b>	<b>\$2,675,634,365</b>

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

# Hennepin County

## Revenue and Expenditure Comparison:



The Revenue and Expenditure Section reflects an overview of the 2024 budget by revenue category and the lines of business. For further detail on significant changes in revenues and expenditures by category or major program, see Sections II-V.

## Revenue Highlights:

The 2024 revenue budget for Hennepin County is \$2.7 billion, which is a decrease of 4.4 percent or \$123.7 million from the 2023 adjusted budget. The 2024 capital improvement component totals \$342.4 million, which is a decrease of approximately \$118.4 million or 25.7 percent when compared to the 2023 adjusted capital budget. When capital is excluded, the 2024 operating portion of the budget reflects a decrease of \$5.3 million or 0.2 percent when compared to the 2023 adjusted budget. The county will operate with 9,928.4 authorized full-time equivalents (FTEs), 495.9 more than the 2023 adjusted budget.

### Property Tax Revenues:

Property tax revenue contributes \$1.03 billion or 38.6 percent of the 2024 budgeted revenues and when compared to the 2023 adjusted budget, it will increase by \$70.5 million. Information on the property tax computation can be found on page II-1.

The State of Minnesota provides property tax relief to Minnesota counties and taxpayers through local aid programs. For example, County Program Aid (CPA) is a general purpose aid, which consists of County Need Aid and County Tax Base Equalization Aid. The aid is distributed to the General Fund and Human Services funds. CPA for 2024 is budgeted at \$47.6 million, which is an increase of 30.6 percent compared to the 2023 adjusted budget.

### Sales and Other Taxes:

In 2024, Sales and Other Taxes are budgeted at \$251.1 million, or 9.4 percent of total 2024 budget revenue, with the major components being \$170 million in County Transportation Sales Tax revenue for transit projects; \$48.3 million in Ballpark Sales Tax revenue which is used to pay debt service on the ballpark bonds and other uses as allowed by legislation; \$7.2 million in Metro Area Transportation Sales Tax revenue for transportation projects; \$2 million in Local Affordable Housing Aid sales tax revenue for housing needs; and \$20.8 million from a Wheelage Tax that is used for the preservation, efficiency, safety and modernization of bridges, roads, and equipment.

### Federal:

In 2024, federal revenues comprise \$270.0 million, or 10.1 percent, of all county revenues and are increasing \$25.6 million or 10.5 percent from the 2023 adjusted budget. Human Services has programmed \$218.4 million in reimbursements for the medical assistance, food stamps, human service grants, training and employment, administrative costs of health, child support, foster care, economic assistance, and community health. Most federal revenues in Operations supports housing grants, workforce services, and activities related to emergency management/services. Law, Safety and Justice federal revenues consist of reimbursements for administrative costs related to child support collection, child protection, housing stability, guardianship or conservatorship matters, victim emergency funds, welfare fraud, reimbursement for meals at the Juvenile Detention Center and grants for drug trafficking and reduce the DNA backlog. In the Health program, the federal monies represent grants that support services like medical, dental, and behavioral health for indigent patients.

## Hennepin County

### Revenue Highlights Continued:

#### State:

Revenues from the State of Minnesota are budgeted at \$255.7 million, or 9.6 percent of all county revenues. State funding is based on caseloads, statewide funding formulas, approved plans, and particular service requirements. These funds are used to fund activities and services related to community health, financial assistance, vulnerable children and adults, medical assistance, along with training and employment programs in human services; highway construction and maintenance projects; correctional subsidy to assist with correctional services and programs; partial reimbursement for expenses in the Public Defender's Office; and police state aid and grants related to peace officers training and public safety.

Overall State revenues have increased \$26.0 million or 11.3 percent when compared to the 2023 adjusted budget of \$229.7 million. More than half of these increases are within the Human Services program, which is seeing increases primarily stemming from increased general grants of \$6.1 million and increased Medical Assistance of \$5.7 million.

#### Local:

The 2024 local revenue budget of \$37.2 million has decreased by \$7.9 million from the 2023 adjusted budget of \$45.1 million. This category represents revenues from local governments and increases or decreases each year with changes in the Capital Improvement budget.

#### Fees for Services:

User fees are charges to individuals that utilize specific government services and activities and provide a proportional method to fund governmental services without charging the general population. Minnesota Statute 383B.118 authorizes counties to establish a fee or charge for a service, after holding a public hearing, based upon the costs of providing such services.

In 2024, the total revenues generated from fees charged for services are \$517.2 million, representing 19.3 percent of the total county revenue budget, and reflects a decrease of \$56.6 million or 9.9 percent from the 2023 adjusted budget.

Hennepin County provides a wide range of services for which fees are charged. The most significant portion of this revenue is generated by reimbursement/payment from third party payers and state and federal reimbursement for patient fees and services provided by NorthPoint Health and Wellness Center and Hennepin Health. In 2024, these revenues are programmed at \$308.9 million or 59.7 percent of total Fees for Services revenues. This is a decrease of \$68.9 million, or 18.2 percent, from the 2023 adjusted budget of \$377.8 million. Most of the change is due to an overall decrease mainly to the anticipated decline in enrollment from the ending of the Federal Health Emergency and projected lower premium base rates for Hennepin Health.

The Solid Waste program, collects fees for services associated with management of solid waste. In 2024, \$86.3 million is budgeted as revenue from tipping fees, ordinances, and solid waste fees.

The Human Services fund has programmed \$52.5 million in fees for services revenue in 2024. A major portion of fee revenue is payments from third party payers and state and federal reimbursements for patient fees and services.

The Law, Safety and Justice program, which includes the Radio Communication Fund, has budgeted \$19.2 million in 2024 fee revenue. Each department or office provides services in which fees are charged and/or fines assessed. The majority of the revenue stems from charges to other jurisdictions or clients for processing, boarding or monitoring pre- and post-adjudications of clients; professional service fees, civil fees, court fees, program participation fees, leased antenna space along with leased Mobile Data Computers and radios.

The Resident Services program has budgeted \$13.8 million in fee for service revenue from sources like property assessments, public records, service centers and the recording of abstract and torrens properties.

## Hennepin County

### Revenue Highlights Continued:

**Other Revenue:**

A wide variety of sources contribute to the \$49.4 million categorized as Other Revenue in 2024. Other revenue includes building rental, parking revenue, fund balance and indirect cost allocation revenue. Budgeting of prior year revenue through use of fund balance reflects the county's fiscal management practice of maximizing all sources of revenues while simultaneously monitoring revenues and expenditures within the current year.

**Other Financing:**

Proceeds generated through the sale of General Obligation (GO) bonds finance authorized capital improvement projects within the county's adopted capital budget. The county also periodically issues new GO bonds to refund outstanding bonds to realize debt service savings when interest rates are favorable. Bond proceeds budgeted for 2024 are \$195.5 million, a decrease of \$21.9 million from the 2023 adjusted budget. Details concerning the county's debt retirement and debt management can be found in the Debt Retirement section of the Operations program. Approximately \$14.9 million is due to transfers in from other funding sources.

Budgeted Positions:	2022 Actuals	2023 Budget	2024 Budget
Public Works	420.5	444.4	482.4
Law, Safety and Justice	2,469.0	2,450.3	2,505.6
Health	456.0	456.0	502.4
Human Services	3,571.9	3,692.1	3,901.2
Disparity Reduction	70.0	89.3	113.5
Resident Services	1,004.7	1,005.1	1,093.9
Operations	769.6	785.0	812.1
Capital Improvements	0.0	0.0	0.0
Internal Service Funds	458.6	510.4	517.4
Total Full-time Equivalents (FTEs)	<b>9,220.3</b>	<b>9,432.6</b>	<b>9,928.5</b>

**Line of Business: Public Works**

Public Works Services  
Environment and Energy  
Glen Lake Golf Courses  
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.

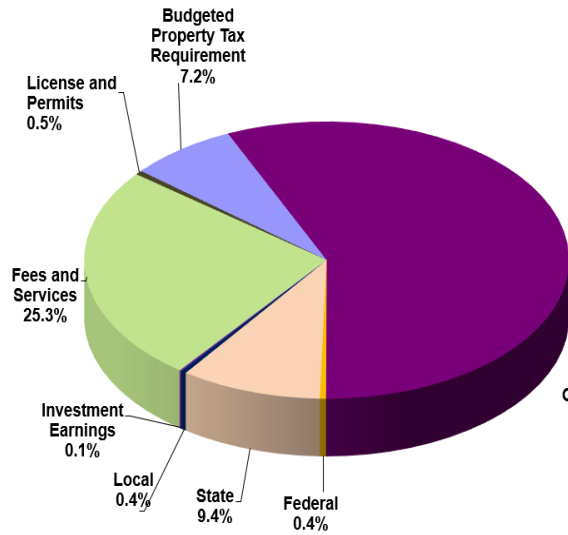
Revenue and Expenditure Information	2022 Actual	2023 Budget	2024 Budget
Budgeted Property Tax Requirement*	\$21,196,240	\$25,538,645	\$24,651,567
Other Taxes	181,090,132	167,096,100	193,876,100
Federal	47,947	700,000	1,408,841
State	26,020,123	24,582,603	32,158,166
Local	1,273,865	669,565	1,207,935
Investment Earnings	-2,376,340	245,000	490,919
Fees for Services	86,048,033	74,872,002	86,384,798
Fines and Forfeitures	84,386	30,000	30,000
Licenses and Permits	1,611,470	1,495,400	1,652,400
Other Revenue	7,730,953	67,908,188	-70,848,378
Other Financing	-125,560,649	-166,081,500	-84,731,500
<b>Total Revenues</b>	<b>\$197,166,159</b>	<b>\$197,056,003</b>	<b>\$186,280,848</b>
Personnel Services	\$45,771,030	\$52,488,870	\$60,034,207
Commodities	3,987,332	5,094,244	4,422,984
Services	83,983,410	86,092,274	96,830,866
Public Aid Assistance	0	0	0
Capital Outlay	237,017	115,500	107,322
Other Charges	38,564,207	44,794,582	17,134,397
Grants	6,812,623	8,470,533	7,751,072
<b>Total Expenditures</b>	<b>\$179,355,618</b>	<b>\$197,056,003</b>	<b>\$186,280,848</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>420.4</b>	<b>444.4</b>	<b>482.4</b>

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

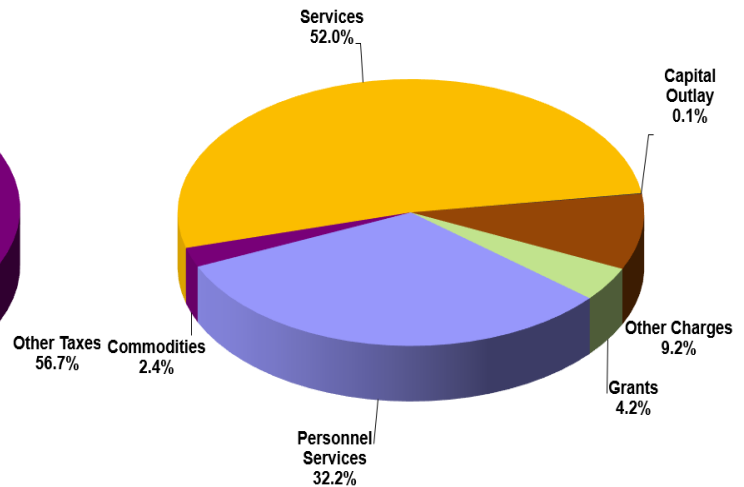


Revenue and Expenditure Comparison

2024 Revenue



2024 Expenditures



Department Expenditure Summary:	2022 Actual	2023 Budget	2024 Budget
Public Works Services	67,648,030	73,604,967	81,302,813
Environment and Energy	87,343,317	93,598,351	101,070,043
Glen Lake Golf Courses	986,899	1,052,685	1,107,992
Transportation Sales Tax & Development	23,377,372	28,800,000	2,300,000
Metro Area Transportation Sales Tax	0	0	500,000
<b>Total Expenditures</b>	<b>\$179,355,618</b>	<b>\$197,056,003</b>	<b>\$186,280,848</b>

Budgeted Positions:	2022 Actual	2023 Budget	2024 Budget
Public Works Services	325.4	340.2	372.2
Environment and Energy	95.0	104.2	110.2
Glen Lake Golf Courses	0	0	0
Transportation Sales Tax & Development	0	0	0
Metro Area Transportation Sales Tax	0	0	0
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>420.4</b>	<b>444.4</b>	<b>482.4</b>

## Revenue Summary:

The 2024 Public Works budgeted revenues are \$186.3 million, a decrease of \$10.8 million over the 2023 adjusted budget. Details about the major sources of revenue include:

### **Budgeted Property Tax Requirement**

The 2024 adopted budget includes property taxes of \$24.7 million, a decrease of \$900,000, or 4 percent, when compared to the 2023 adjusted budget amount.

### **Other Taxes**

The 2024 adopted budget includes Other Taxes of \$193.9 million, which is a \$26.8 million increase, or 16 percent, from the 2023 adjusted budget. The increase is attributable to higher anticipated Transportation Sales and Use Tax in 2024 to be used for transit investments serving the county.

### **Federal**

Federal revenue in the 2024 adopted budget is \$1.4 million, which is an increase of about \$700,000, or 101 percent, from the 2023 adjusted budget.

### **State**

The 2024 adopted budget for State revenue is \$32.2 million. This is an increase of \$7.6 million, or 31 percent, over the 2023 adjusted budget due to revenue available as a result of the 2023 state transportation funding bill.

### **Other Revenue**

Other Revenue in the 2024 adopted budget is (\$70.9) million this reflects adding to Transportation Sales Tax fund balance for future use.

### **Other Financing**

The 2024 adopted budget for Other Financing is (\$84.7) million is driven by a transfer of Transportation Sales Tax funds to pay debt service on bonds and capital project expenses.

## Expenditure Summary:

### **Public Works Services**

#### **Public Works Administration**

The 2024 adopted budget totals \$6.6 million, an increase of \$167,000, or 3 percent, over the 2023 adjusted budget.

#### **Climate Change and Resiliency**

The 2024 adopted budget totals \$1.9 million, an increase of \$20,000, or 1 percent, over the 2023 adjusted budget.

#### **Transit and Mobility**

The 2024 adopted budget totals \$900,000, a decrease of \$600,000, or 42 percent, over the 2023 adjusted budget. Driven by a change in methodology for recognizing how reimbursements from the external transit capital projects are budgeted.

#### **Transportation Operations**

The 2024 adopted budget is \$44.1 million, which is an increase of \$1.9 million, or 4 percent, from the 2023 adjusted budget.

#### **Transportation Project Delivery**

The 2024 adopted budget is \$27.8 million, an increase of \$6.3 million, or 29 percent, from the 2023 adjusted budget. Funded by an increased federal and state funding made available through recent legislation.

#### **Environment and Energy**

The 2024 adopted budget is \$101.1 million, which is an increase of \$7.5 million, or 8 percent, from the 2023 adjusted budget. The adopted budget reflects county priorities to expand forestry, natural resources, and zero-waste efforts to advance the organization's climate and equity driven priorities.

#### **Glen Lake Golf Courses**

The 2024 adopted budget is \$1.1 million, which is an increase of \$55,000 increase, or 5 percent, from the 2023 adjusted budget.

#### **Transportation Sales Tax and Development**

The 2024 adopted budget is \$2.3 million, which is a decrease of \$26.5 million, or 92 percent, from the 2023 adjusted budget. The change is driven by Legislation passed in 2023 that eliminated the county's obligation to provide funding to support light rail and commuter rail transit operations. These costs have now been removed from the 2024 proposed budget.

#### **Metro Area Transportation Sales Tax**

The budget is being established for the first time as part of the 2024 budget. The 2024 adopted budget is \$500,000.

**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.*

**Department Description:**

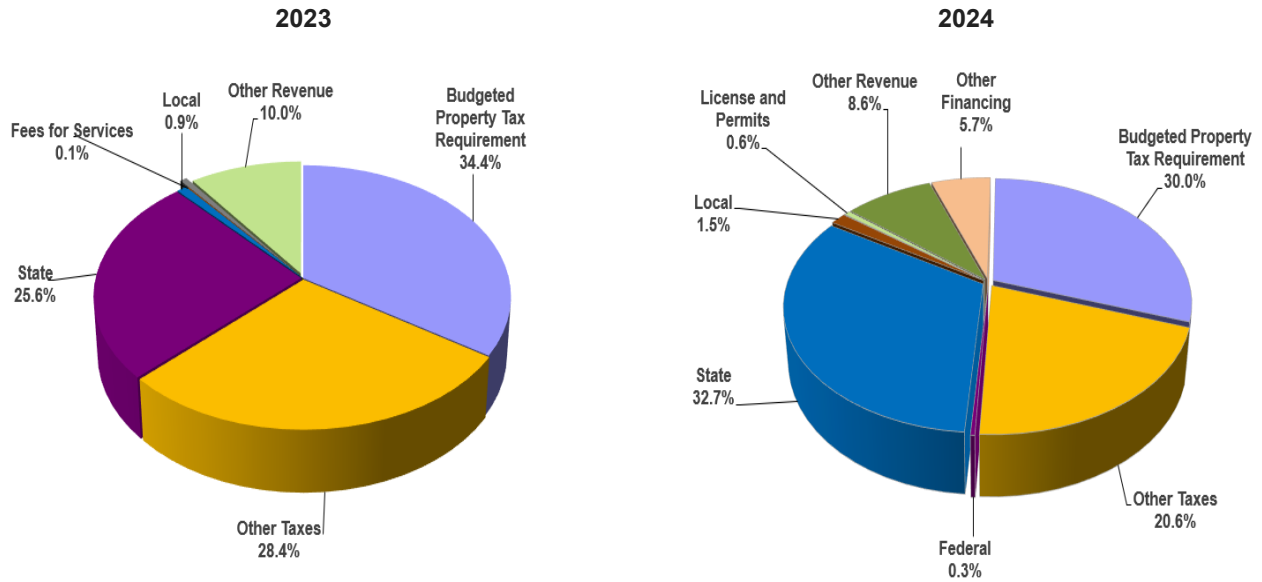
Public Works Services connects people to places through planning, designing, engineering, and constructing roads, bridges, and transit lines. Using innovative technologies, Public Works Services maintains, operates, and preserves the county's highway system and supports the build-out of the regional transit system.

Public Works Services also oversees internal services funds for the Energy Center and Fleet Services; enterprise funds for Solid Waste and Glen Lake Golf Course; special revenue funds for the County Transportation Sales Tax and Metro Area Transportation Sales Tax; and the Hennepin County Regional Railroad Authority (HCRRA)

<b>Revenue and Expenditure Information</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>
Budgeted Property Tax Requirement*	\$21,196,240	\$25,288,645	\$24,401,567
Other Taxes	19,802,699	20,896,100	16,726,100
Federal	47,947	0	240,000
State	19,945,929	18,826,423	26,554,283
Local	1,216,783	669,565	1,207,935
Investment Earnings	0	0	0
Fees for Services	79,585	85,300	85,300
Fines and Forfeitures	0	0	0
Licenses and Permits	511,157	456,000	467,000
Other Revenue	5,077,439	7,382,934	6,951,838
Other Financing	-1,800,000	0	4,668,790
<b>Total Revenues</b>	<b>\$66,077,779</b>	<b>\$73,604,967</b>	<b>\$81,302,813</b>
Personnel Services	\$35,188,581	\$40,535,290	\$46,496,354
Commodities	3,636,136	4,690,919	4,033,059
Services	28,290,254	27,690,121	30,034,743
Public Aid Assistance	0	0	0
Capital Outlay	237,017	115,500	107,322
Other Charges	296,041	573,137	631,335
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$67,648,030</b>	<b>\$73,604,967</b>	<b>\$81,302,813</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>325.4</b>	<b>340.2</b>	<b>372.2</b>

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

**Revenue Comparison**



**Significant Budget Changes**

The 2024 adopted budget is \$81.3 million, which reflects a \$7.7 million, or 9.5 percent, increase from the 2023 adjusted budget. The 2024 adopted budget includes the addition of 32 new FTE's, 30.0 of the new FTE positions are in Transportation Project Delivery to develop additional multimodal road and bridge projects that will be funded with increased federal and state funding made available through recent legislation.

Division Budgets:	2022 Actual	2023 Budget	2024 Budget
Administration	5,679,716	6,479,461	6,646,018
Climate Change	471,579	1,842,990	1,863,470
Transit and Mobility	19,857	1,520,077	880,647
Transportation Project Delivery	20,457,125	21,533,262	27,827,065
Transportation Operations	41,019,753	42,229,177	44,085,613
<b>Total Expenditures</b>	<b>\$67,648,030</b>	<b>\$73,604,967</b>	<b>\$81,302,813</b>

**Budget Commentary**

**Public Works Administration**

Supports the entire Public Works Line of Business by integrating the following areas: Assistant County Administrator - Public Work's Office, Financial Services, and Information Technology. For 2024, Public Works Administration will continue aligning work under the priority of reducing disparities.

**Climate Change and Resiliency**

Leads the implementation of the Climate Action Plan. The department strives to build a more equitable and resilient Hennepin County by reducing greenhouse gas emissions while promoting adaptation to the impacts of climate change among vulnerable communities.

**Transit and Mobility**

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.

**Transportation Project Delivery**

Plans, designs and constructs projects through the county's Transportation Capital Improvement Program (CIP) and is organized into the following groups: Administration and Capital Programming, Transportation Planning, Design, Bridge, and Construction. Administration oversees day-to-day activities of the department. The Capital Programming team develops and scopes CIP projects, pursues external state/federal funding and provides fund management for the department's capital and operating budgets. The Transportation Planning division is responsible for county multi-modal transportation system planning, traffic counting and mapping, as well as coordination of proposed legislation. The Design division prepares plans, specifications, cost estimates, agreements, and environmental documentation for multi-modal transportation projects. The Land Acquisition Group resides within the Design Division and facilitates the Right of Way process as part of project development. The Bridge division inspects, maintains, and designs reconstruction and rehabilitation for bridges and structures along county roadways. The Construction division provides contract administration for county transportation projects to ensure the proper execution of contracts and quality work and materials.

**Transportation Operations**

Maintains the county's road infrastructure and is organized into the following areas: Asset Management, Road Operations, and Traffic Operations. The Asset Management division is 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. The Road Operations division 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. The Traffic Operations division 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.

**Key Results:**

Key Result	2022 Actual	2023 Estimate	2024 Goal
Hours to plow			
Urban	4:22	4:11	4:30
Rural	4:33	4:26	4:30
Pavement Surface Rating (PSR) % of roads in good condition	62%	61%	67%
Accounts receivable bills processed	6,133	5,865	6,002
Accounts payable invoices processed	8,764	9,457	9,115

**Additional Resources:**

Transportation: [www.hennepin.us/residents#transportation](http://www.hennepin.us/residents#transportation)

Regional Railroad Authority: [www.hennepin.us/your-government/leadership/rra](http://www.hennepin.us/your-government/leadership/rra)

**Mission**

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

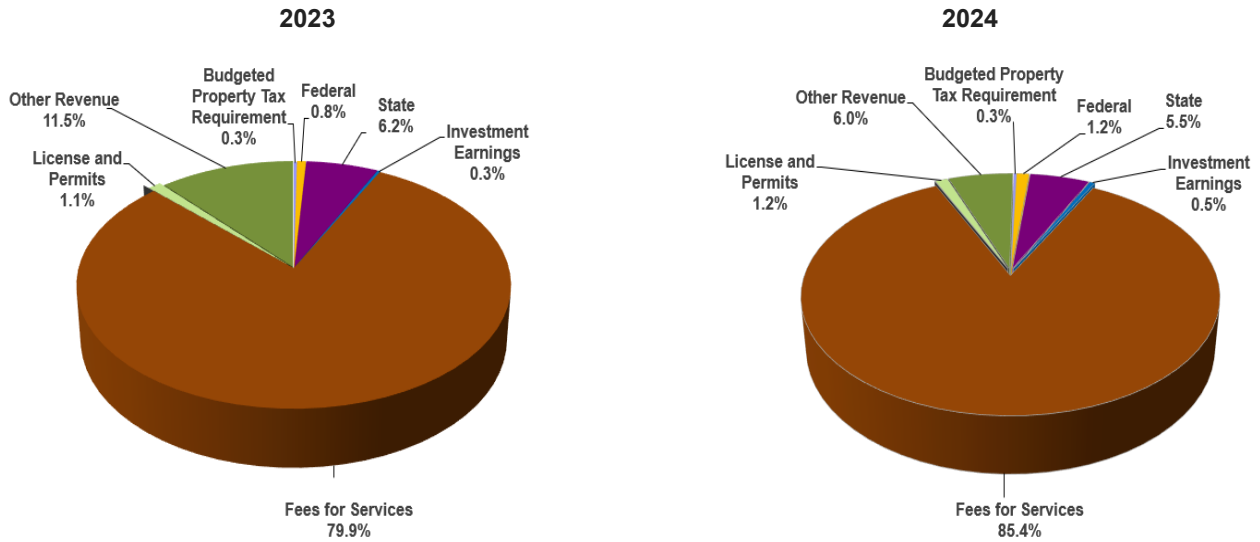
**Department Description:**

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	2022 Actual	2023 Budget	2024 Budget
Budgeted Property Tax Requirement*	\$0	\$250,000	\$250,000
Other Taxes	0	0	0
Federal	0	700,000	1,168,841
State	6,074,194	5,756,180	5,603,883
Local	0	0	0
Investment Earnings	-2,376,340	245,000	490,919
Fees for Services	85,968,449	74,786,702	86,299,498
Fines and Forfeitures	84,386	30,000	30,000
Licenses and Permits	1,100,312	1,039,400	1,185,400
Other Revenue	1,445,000	10,791,069	6,041,502
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$92,296,001</b>	<b>\$93,598,351</b>	<b>\$101,070,043</b>
Personnel Services	\$9,974,676	\$11,339,087	\$12,868,053
Commodities	235,448	279,550	266,150
Services	54,528,233	57,548,168	63,842,138
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	15,792,336	15,961,013	16,342,630
Grants	6,812,623	8,470,533	7,751,072
<b>Total Expenditures</b>	<b>\$87,343,317</b>	<b>\$93,598,351</b>	<b>\$101,070,043</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>95.0</b>	<b>104.2</b>	<b>110.2</b>

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

**Revenue Comparison**



**Significant Budget Changes**

In 2024, Environment and Energy will have an adopted operating budget of \$101.1 million, funded mostly by non-property tax revenue. The adopted budget includes 110.2 full-time equivalent (FTE) positions, which is a 6 FTE increase from the 2023 adjusted budget. The Solid Waste Enterprise (Fund 34) receives revenues from fees that pay for waste prevention, recycling, and other environmental programs. The adopted budget reflects increases in departmental operating costs and Property Assessed Clean Energy (PACE) program disbursements, as well as continued investments in climate action and disparity reduction priorities. The budget also includes increases in expected revenue from waste delivery contracts ("tipping fees") and Ordinance 15 solid waste management fees.

The adopted budget includes \$2.8 million and 6.0 new FTEs to support implementation of the Zero Waste Plan, including new initiatives: to address plastics and hard-to-recycle materials; to increase assistance to community groups, businesses, multifamily properties, and schools; and to increase enforcement of the county's food waste and recycling requirements.

Division Budgets:	2022 Actual	2023 Budget	2024 Budget
Administration and Planning	7,046,317	8,323,513	9,115,310
Environmental Protection	6,843,833	9,140,879	9,788,999
Environmental Response	2,676,135	4,000,000	3,000,000
Solid Waste	65,939,806	66,633,959	71,665,734
PACE Assessments	4,837,226	5,500,000	7,500,000
<b>Total Expenditures</b>	<b>\$87,343,317</b>	<b>\$93,598,351</b>	<b>\$101,070,043</b>

**Key Results:**

Key Result	2022 Actual	2023 Estimate	2024 Goal
Energy Production (Megawatt hours of electricity)	199,465	196,576	200,000
Awards to environmental responses grantees	\$2,676,135	\$3,000,000	\$3,00,000
Recycling Rate	41%	43%	45%

**Additional Resources:**

[www.hennepin.us](http://www.hennepin.us)

**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.

<b>Revenue and Expenditure Information</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>
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	1,208,514	1,052,685	1,107,992
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$1,208,514</b>	<b>\$1,052,685</b>	<b>\$1,107,992</b>
Personnel Services	\$607,773	\$614,493	\$669,800
Commodities	99,915	123,775	123,775
Services	234,566	153,985	153,985
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	44,645	160,432	160,432
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$986,899</b>	<b>\$1,052,685</b>	<b>\$1,107,992</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>0</b>	<b>0</b>	<b>0</b>



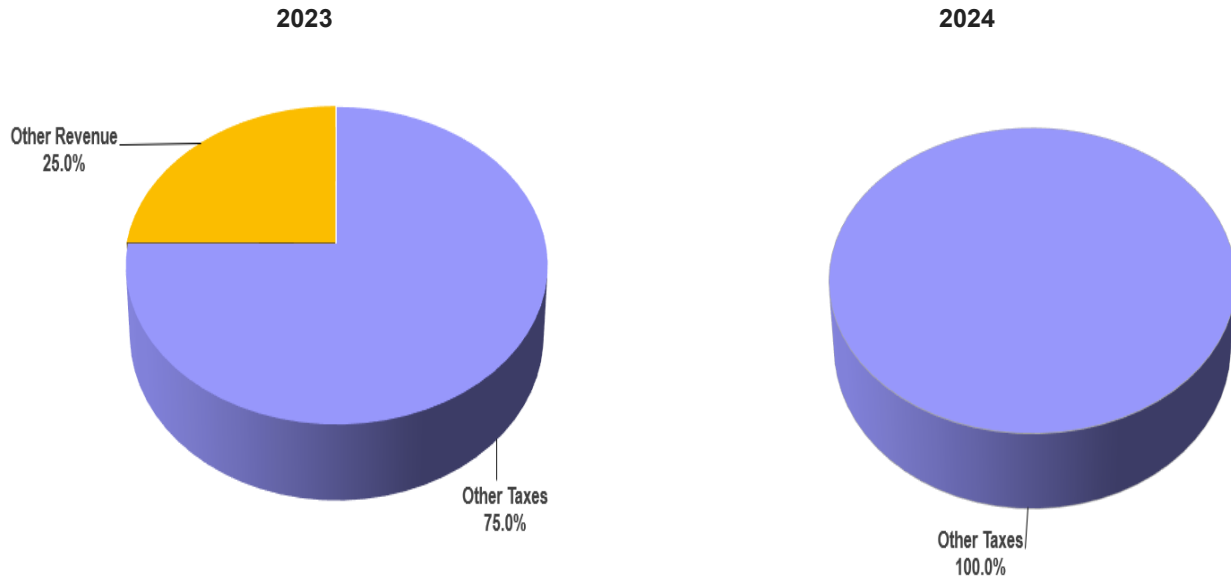
**Mission**

**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.

<b>Revenue and Expenditure Information</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>
Budgeted Property Tax Requirement*	\$0	\$0	\$0
Other Taxes	161,287,433	146,200,000	170,000,000
Federal	0	0	0
State	0	0	0
Local	57,082	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	48,681,500	-89,618,500
Other Financing	-123,760,649	-166,081,500	-78,081,500
<b>Total Revenues</b>	<b>\$37,583,865</b>	<b>\$28,800,000</b>	<b>\$2,300,000</b>
Personnel Services	\$0	\$0	\$0
Commodities	15,832	0	0
Services	930,356	700,000	2,300,000
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	22,431,184	28,100,000	0
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$23,377,372</b>	<b>\$28,800,000</b>	<b>\$2,300,000</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Revenue Comparison**



**Significant Budget Changes**

**Revenue:**

Other Revenue represents a budgeted increase to fund balance of \$89.6 million. Other Financing represents transfers out of the county transportation sales tax fund into other funds. The 2024 adopted budget includes a \$28 million transfer to the debt service fund to pay debt service on bonds issued for the METRO Green Line Extension light rail transit capital project (CP #1005876), and a \$50 million transfer to the capital fund to fund the METRO Blue Line Extension light rail transit capital project (CP #1005877).

**Expenditures:** Services expenditures represent fees paid to the MN Department of Revenue for administration of the sales tax.

Division Budgets:	2022 Actual	2023 Budget	2024 Budget
Transportation Sales Tax & Development Adm	1,746,188	28,800,000	2,300,000
Transportation Sales Tax & Development Projects	21,631,184	0	0
<b>Total Expenditures</b>	<b>\$23,377,372</b>	<b>\$28,800,000</b>	<b>\$2,300,000</b>

**Mission**

**Department Description:**

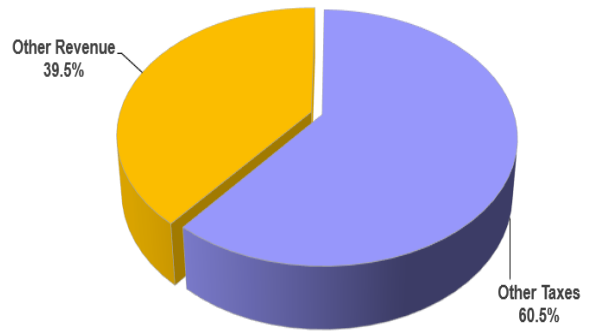
This is a Special Revenue Fund for collection of revenues related to the state's Transportation Advancement Account, which was created by the 2023 transportation funding bill (Minnesota Session Law 2023, Chapter 68, section 17). The Transportation Advancement Account includes revenue from the new metro 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.

<b>Revenue and Expenditure Information</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>
Budgeted Property Tax Requirement*	\$0	\$0	\$0
Other Taxes	0	0	7,150,000
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	4,668,790
Other Financing	0	0	-11,318,790
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>\$500,000</b>
Personnel Services	\$0	\$0	\$0
Commodities	0	0	0
Services	0	0	500,000
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	0	0	0
Grants	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>\$500,000</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Revenue Comparison**

2023

2024



**Significant Budget Changes**

The budget is being established for the first time as part of the 2024 budget.

Division Budgets:	2022 Actual	2023 Budget	2024 Budget
Metro Transp Sales Tax-ActvTr/Safety	0	0	207,500
Metro Transp Sales Tax-Preservation/Modern	0	0	207,500
Metro Transp Sales Tax-Transit/Streets/Mitigation	0	0	85,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>\$500,000</b>

**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



Sheriff Dawanna S. Witt



County Attorney Mary Moriarty

**Line of Business Description:**

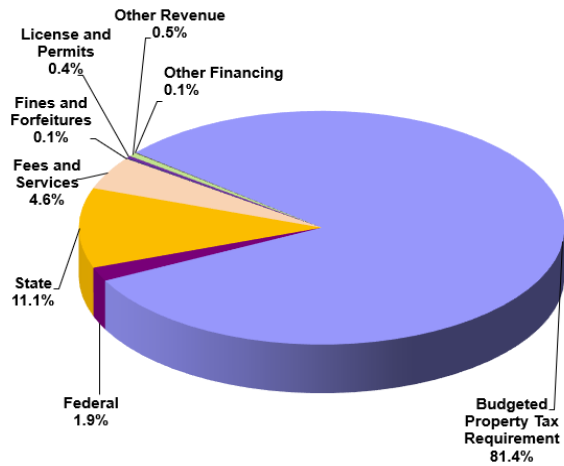
The Law, Safety and Justice line of business includes law enforcement, criminal prosecution, legal representation for clients experiencing poverty, and correctional programs. The departments contributing to this major line of business are Law, Safety & Justice Operations, County Attorney's Office, Adult 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	2022 Actual	2023 Budget	2024 Budget
Budgeted Property Tax Requirement*	\$299,356,417	\$321,305,223	\$341,371,379
Other Taxes	0	0	0
Federal	16,500,045	9,327,705	8,074,318
State	32,011,292	34,329,354	46,403,697
Local	20,580	30,000	30,000
Investment Earnings	0	0	0
Fees for Services	15,563,058	19,717,376	19,278,219
Fines and Forfeitures	299,027	200,000	250,000
Licenses and Permits	873,893	1,500,000	1,500,000
Other Revenue	2,056,033	2,101,717	2,234,502
Other Financing	574,671	0	300,000
<b>Total Revenues</b>	<b>\$367,255,015</b>	<b>\$388,511,375</b>	<b>\$419,442,115</b>
Personnel Services	\$281,743,006	\$312,677,347	\$337,140,851
Commodities	8,954,348	8,441,354	10,155,647
Services	54,780,356	61,250,250	65,593,825
Public Aid Assistance	3,235,999	0	0
Capital Outlay	1,196,169	1,053,028	1,908,200
Other Charges	5,916,312	5,089,396	4,643,592
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$355,826,190</b>	<b>\$388,511,375</b>	<b>\$419,442,115</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>2,469.0</b>	<b>2,450.3</b>	<b>2,505.6</b>

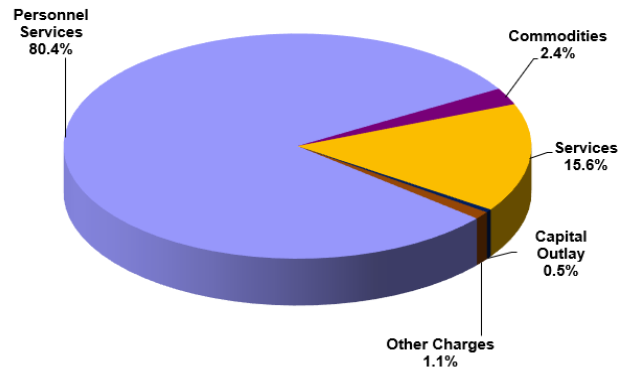
\*Reflects the adjusted property tax requirement budget, not actual property tax collection.

**Revenue and Expenditure Comparison**

**2024 Revenue**



**2024 Expenditures**



<b>Department Expenditure Summary:</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>
Law, Safety and Justice Operations	19,761,572	17,013,191	15,198,211
County Attorney's Office	64,772,378	70,409,413	78,155,656
Adult Representation Services	7,210,602	12,187,991	14,889,035
Court Functions	1,667,355	175,824	181,099
Public Defender's Office	9,436,673	9,287,245	9,351,023
Sheriff's Office	135,968,962	145,257,261	160,657,741
Department of Community Corrections and Rehabilitation	113,334,672	130,020,489	136,736,608
Radio Communications	3,673,975	4,159,961	4,272,742
<b>Total Expenditures</b>	<b>\$355,826,190</b>	<b>\$388,511,375</b>	<b>\$419,442,115</b>

<b>Budgeted Positions:</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>
Law, Safety and Justice Operations	84.3	74.5	74.5
County Attorney's Office	499.2	508.3	516.6
Adult Representation Services	52.0	74.0	87.0
Court Functions	0	0	0
Public Defender's Office	28.3	24.0	23.2
Sheriff's Office	853.0	855.0	882.0
Department of Community Corrections and Rehabilitation	952.2	914.4	922.2
Radio Communications	0	0	0
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>2,469.0</b>	<b>2,450.3</b>	<b>2,505.6</b>

## Revenue Summary:

The 2024 Law, Safety and Justice Line of Business accounts for approximately 43 percent of the expenditures in the County Revenue Fund, and 100 percent of the Radio Communications Fund. The Law, Safety and Justice Line of Business will operate with 2,505.6 authorized full-time equivalents (FTEs) which is an increase of 55.4 FTEs over the 2023 adjusted budget.

The 2024 operating expenditures for the Law, Safety and Justice Line of Business have increased by 7.96 percent or \$30.9 million over the 2023 adjusted budget for a total operating budget of \$419.4 million.

**Property Tax Revenues:** In 2024, property tax revenues will fund \$341.3 million or 81.4 percent of the Law, Safety and Justice Line of Business total expected revenues of \$419.4 million. The majority of the property tax will support the Sheriff's Office at \$131.6 million and the Department of Community Corrections and Rehabilitation at \$105.6 million. The County Attorney's Office will be funded by \$74.6 million, Law, Safety & Justice Operations by \$14.6 million, Adult Representation Services by \$13.4, the Public Defender's Office by \$4.1 million and Court Functions by about \$181,000.

**Federal Revenue:** Federal revenue accounts for 1.9 percent of total revenues and supports activities in child support and child protection, victim advocacy and direct financial assistance, welfare fraud, reimbursement for breakfast and lunch programs at the Juvenile Detention Center, along with several grants like the Homeland Port Security, forensic science, Justice Assistance, DNA, Counter Violent Extremism, Community Oriented Policing Services (COPS), and Driving While Intoxicated countermeasures & supervision programs.

**State Revenue:** Revenue from the State of Minnesota is the largest source of non-property tax income for the Line of Business at 11.0 percent of total revenues. The majority of state revenue will be used by the Department of Community Corrections and Rehabilitation for activities related to the Community Corrections Act, Intensive Supervised Release, and Remote Electronic Alcohol Monitoring. Additionally, state monies are used to partially reimburse expenses in the Public Defender's Office; and grants related to peace officers training and public safety efforts.

**Fees for Services Revenue:** Fees for Services are the second largest sources of non-property tax revenue at 4.5 percent of total revenues. Fees include: charges to other jurisdictions or clients for processing/booking into the jail, boarding, monitoring pre- and post-adjudication of clients, civil legal service fees, court fees, and lease revenue for radios and mobile data computers.

**Other Revenue:** In 2024, other revenue has been budgeted at \$2.2 million and accounts for less than one percent of total revenues. The majority of this revenue is attributed to the Sheriff's Office for reimbursement of personnel costs from the Radio Communications fund, detective work for other Hennepin County departments, court security, and jail commissary sales. Other contributors are Department of Community Corrections and Rehabilitation for Adult Correction Facility concessions, building rental, and revenue generated from the Productive Day Program.

## Expenditure Summary:

### Law, Safety & Justice Operating:

The Law, Safety and Justice Operating budget will decrease 10.7 percent to \$15.2 million and includes 74.5 full-time equivalents (FTEs).

### County Attorney's Office:

The Attorney's Office budget will increase by 11.0 percent to \$78.1 million and includes 516.7 FTEs.

### Adult Representation Services:

The ARS budget will increase by 22.2 percent to \$14.9 million and includes 87.0 FTEs.

### Court Functions:

The Court Functions budget will increase by 3.0 percent to about \$181,000 and operates without FTEs.

### Public Defender's Office:

The Public Defender's Office budget will increase by about 1.0 percent to \$9.3 million and includes 23.3 FTEs.

### Sheriff's Office:

The Sheriff's Office budget will increase by 10.6 percent to \$160.6 million and includes 882.0 FTEs.

### Department of Community Corrections and Rehabilitation:

The DOCCR's budget will increase 5.2 percent to \$136.7 million and includes 922.2 FTEs.

### Radio Communications:

The Radio Communication Fund will increase 2.7 percent to \$4.2 million and operates without FTEs.

**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 Law, Safety and Justice 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).

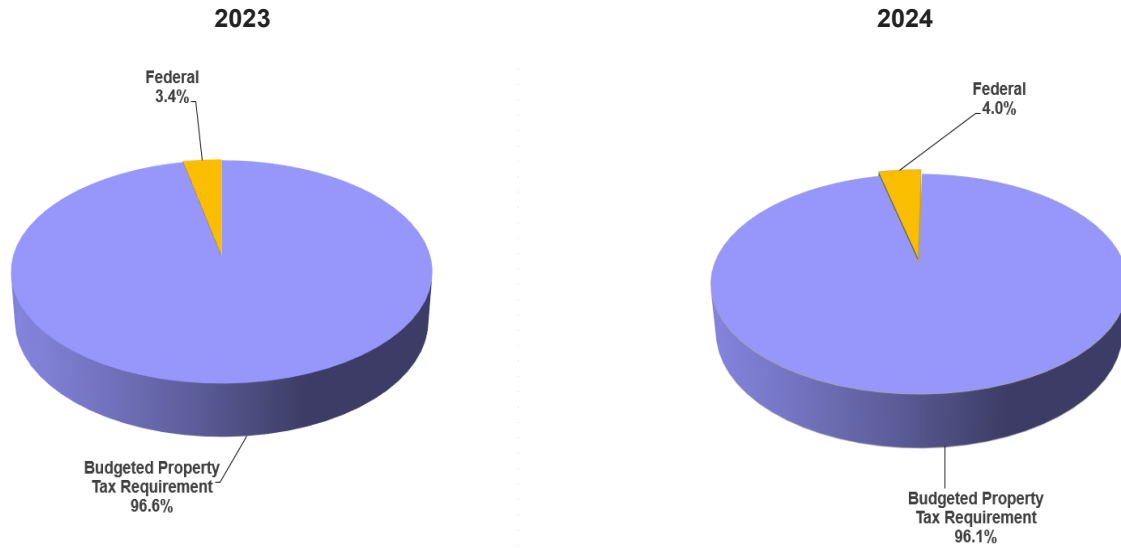
Law, Safety and Justice Information Technology coordinates and aligns the technology strategies of Hennepin County Information Technology for the Law, Safety and Justice Line of Business.

<b>Revenue and Expenditure Information</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>
Budgeted Property Tax Requirement*	\$16,548,587	\$16,441,052	\$14,598,211
Other Taxes	0	0	0
Federal	4,097,621	572,139	600,000
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
<b>Total Revenues</b>	<b>\$20,646,208</b>	<b>\$17,013,191</b>	<b>\$15,198,211</b>
Personnel Services	\$10,925,775	\$11,313,636	\$11,853,985
Commodities	92,182	60,104	78,592
Services	5,429,742	5,538,881	3,106,074
Public Aid Assistance	3,235,999	0	0
Capital Outlay	0	0	0
Other Charges	77,875	100,570	159,560
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$19,761,572</b>	<b>\$17,013,191</b>	<b>\$15,198,211</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>84.3</b>	<b>74.5</b>	<b>74.5</b>

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



**Revenue Comparison**



**Significant Budget Changes**

In 2024, Law, Safety & Justice Operating will have an appropriation of \$15.2 million which will be funded by expected property tax revenue of \$14.6 million and non-property tax revenue of about \$600,000. When compared to the 2023 adjusted budget, the operating budget has decreased by 10.7 percent or \$1.8 million. Property tax revenues have decreased by 11.2 percent or about \$1.8 million, with non-property tax revenues increasing by \$30,000. The department will operate with 74.5 full-time equivalents (FTEs); which remains unchanged from the 2023 adjusted budget.

In 2024, the changes to the operating budget are primarily driven by the transfer of IT storage costs to the Hennepin County Attorney's Office. Additional increases stem from general salary adjustments, merit increases and increases in health insurance expense and other benefits.

Division Budgets:	2022 Actual	2023 Budget	2024 Budget
LSJ Admin	1,391,732	1,816,477	2,137,495
LSJ Grants	633,400	750,749	600,000
Law, Safety and Justice IT	14,006,377	14,445,965	12,460,716
LSJ Initiatives	3,730,063	0	0
<b>Total Expenditures</b>	<b>\$19,761,572</b>	<b>\$17,013,191</b>	<b>\$15,198,211</b>

**Budget Commentary**

The Law, Safety and Justice line of business continues to identify and act upon opportunities to reduce disparities and build partnerships within the criminal justice system, human services, and the communities we serve. The line of business and system partners continue to work cooperatively to address jail overcrowding, system shortfalls and opportunities to provide wrap-around services for our clients and residents. Efforts continue around pairing social services and health resources with law enforcement and corrections to address persistent mental health issues for clients in the community and in custody. A Criminal Justice / Behavioral Health partnership diligently works to create a resident focused continuum of service model for responding to 911/emergency calls for individuals with mental health and/or substance use disorders that are in need of an alternative response to the traditionally offered law enforcement, fire, or emergency medical technician response.

**Additional Resources:**

**Law, Safety and Justice Line of Business Information:**

Website: [www.hennepin.us/residents#public-safety](http://www.hennepin.us/residents#public-safety)

**Criminal Justice Coordinating Committee (CJCC):**

The work of the CJCC is carried out by groups of leaders from various departments and justice partners.

Website: [www.hennepin.us/cjcc](http://www.hennepin.us/cjcc)

**Sexually Exploited Youth:**

Public Safety Administration provides oversight of the No Wrong Door program. In 2011, Minnesota passed the Safe Harbor Law and the state developed a No Wrong Door model for a victim-centered, multidisciplinary response for juvenile victims of sex trafficking. No Wrong Door's mission is to fight against the sexual exploitation of youth by providing a comprehensive range of services to help young survivors heal while bringing traffickers to justice and raising public awareness.

Websites: [www.hennepin.us/your-government/projects-initiatives/no-wrong-door](http://www.hennepin.us/your-government/projects-initiatives/no-wrong-door)

<https://hc-nwd-hennepin.hub.arcgis.com>

**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:**

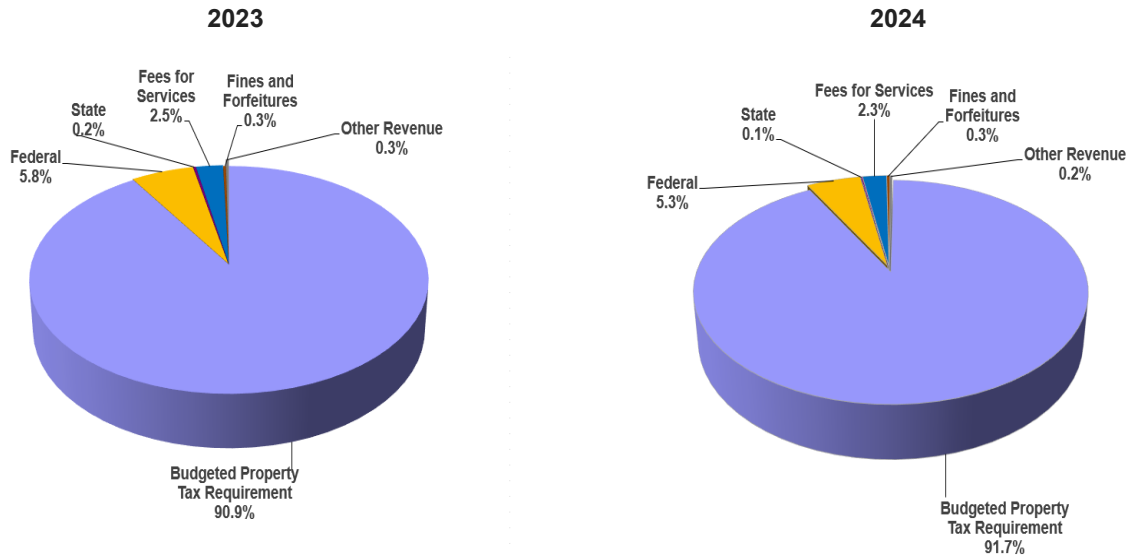
The Hennepin County Attorney's Office (HCAO) is working toward a safe, equitable, and just Hennepin County. Those efforts are carried out through the following:

- 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	2022 Actual	2023 Budget	2024 Budget
Budgeted Property Tax Requirement*	\$58,708,096	\$64,032,220	\$71,672,282
Other Taxes	0	0	0
Federal	4,271,714	4,087,772	4,146,295
State	261,408	162,421	105,079
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	1,792,901	1,756,500	1,826,500
Fines and Forfeitures	217,214	175,000	225,000
Licenses and Permits	0	0	0
Other Revenue	3,365	195,500	180,500
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$65,254,698</b>	<b>\$70,409,413</b>	<b>\$78,155,656</b>
Personnel Services	\$58,246,576	\$61,853,230	\$66,803,767
Commodities	201,244	169,709	594,826
Services	5,852,990	7,828,979	10,604,614
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	471,568	557,495	152,449
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$64,772,378</b>	<b>\$70,409,413</b>	<b>\$78,155,656</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>499.2</b>	<b>508.3</b>	<b>516.6</b>

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

**Revenue Comparison**



**Significant Budget Changes**

In 2024, the Hennepin County Attorney's Office (HCAO) will have an expense appropriation of \$78.2 million which will be funded by expected property tax revenue of \$71.7 million and non-property tax revenue of \$6.5 million. When compared to the 2023 adjusted budget, the operating budget has increased by 11% or \$7.75 million. Property tax revenues have increased by 11.9% or \$7.64 million, and all other revenues increased by 2.8% or \$174,854.

Most of the HCAO budget increase stems from additional costs in Personnel Services (general salary adjustments, merit increases, health benefits and other fringe benefits). HCAO also added 7.0 new full-time equivalent positions in 2024 in the Professional Standards and Community Engagement Divisions and was awarded additional grant-funded positions (net increase overall of 8.3 FTEs). Continuing the organization's efforts to fill vacant positions, HCAO funded 7.5 FTEs not previously funded in the 2023 budget. Three positions will be supported through American Rescue Plan Act funding in 2024.

The non-personnel budget increased by 32.7% year-over-year. The primary driver of that increase is the transfer of file storage costs of \$2.6 million from the County's Law, Safety and Justice Operations Department. The file storage includes both archived criminal case data the HCAO is required to maintain for record retention purposes and active case data. In addition to the transfer of file storage costs, further technology-related budget increases will stem from implementation of two new technology enhancements: Axon and EverLaw. Those enhancements will reduce staff time spent on certain administrative tasks and improve service delivery through more efficient and effective evidence disclosure, evidence storage, and document organization, search, and production.

Division Budgets:	2022 Actual	2023 Budget	2024 Budget
County Attorney Administration	2,678,985	3,888,094	7,456,966
CAO Professional Standards	0	0	979,538
CAO Community Affairs and Engagement	5,246,123	6,593,249	7,191,326
Criminal	25,389,350	26,874,836	27,184,175
Civil & Administration	11,326,188	11,554,632	12,870,408
CAO Children & Families	20,131,731	21,498,602	22,473,243
<b>Total Expenditures</b>	<b>\$64,772,378</b>	<b>\$70,409,413</b>	<b>\$78,155,656</b>

## Budget Commentary

The Hennepin County Attorney's Office (HCAO) budget for 2024 reflects an organization that has updated its strategic goals and objectives, is working toward continuous improvement processes, and is developing new initiatives to meet its new vision and mission.

To better meet its newly established strategic goals, the HCAO has organized its operations in alignment with its updated strategic framework. In addition to promoting effective and efficient collaboration across all divisions, this creates infrastructure for new areas of focus. That has included creation of two areas of work that previously did not exist as standalone divisions within the HCAO: Professional Standards and Community Affairs.

Newly funded FTEs in Professional Standards will focus on areas such as 1) establishment of a training unit to prioritize comprehensive high-quality onboarding and ongoing staff training to ensure a skilled, knowledgeable, and effective HCAO workforce; 2) establishment of a conviction integrity unit to help identify and investigate claims of wrongful convictions and/or unjust sentencing inequities; and 3) implementation of a new Brady/Giglio process that will help ensure the integrity of our convictions, reduce the chances of cases being overturned on appeal, and support system accountability.

Newly funded work in Community Affairs will focus on providing culturally competent engagement by recognizing and respecting diverse cultural backgrounds, promoting inclusivity, and tailoring outreach efforts to effectively engage all community members.

At the same time, the budget reflects that the organization is also ensuring necessary capacity to maintain existing core duties. New FTEs and funding of previously unfunded positions reflect a focus on staff capacity and caseload size. The focus on ensuring staff wellbeing and reasonable staff workload is embedded in new HCAO strategic goals and objectives. Doing so requires hiring additional staff rather than just shifting positions around, which is why a portion of the proposed 2024 budget increase is for new FTEs.

Technology investments and improvements funded in the 2024 budget are intended to address staff capacity, increase efficiency, and improve service delivery. The budget is funding two new automated systems. Axon will improve evidence disclosure to private counsel, enhance and expedite storage of body camera video and other digital evidence, and facilitate better connections to other criminal justice systems. EverLaw will help improve document organization, search and redaction, and production.?

## Key Results:

The HCAO handled a similar number of cases in 2023 compared to previous years. In 2023, 14,488 cases were submitted to the HCAO by law enforcement, compared to 14,147 in 2022 and a five-year average (2018-2022) of 14,828.

The HCAO works toward a safe, just, and equitable Hennepin County in many ways beyond processing cases submitted by law enforcement. Some highlights and key results from 2023 include:

- Establishment of a new youth auto theft early intervention initiative. This initiative exemplifies the HCAO's commitment to prioritizing collaboration with diverse partners to multiply impact. With support from local law enforcement agencies across Hennepin County in helping to identify young people who may be experiencing risk factors for involvement with auto theft, the initiative has connected over 75 young people and families (97% of those referred and eligible for services) to a social worker since June 2023. Once connected, the social workers have provided needs screening, individualized services, and connections to other resources to address underlying issues that may be contributing to involvement with auto theft-related behavior. Social work services are provided through a partnership with Hennepin County Health and Human Services.
- The HCAO was one of three jurisdictions in the country to be awarded federal funding through the Office of Juvenile Justice and Delinquency Prevention's Juvenile Justice System Reform and Reinvestment Initiative. Through the grant, the HCAO will focus on conducting data analysis, incorporating advisory input from young people and community members, enhancing pre-charge diversion programming, expanding expungement, bolstering training opportunities, and pursuing truth and reconciliation efforts.
- The Domestic Abuse Service Center (DASC) served over 4,400 people. People who have been victims of domestic violence come to DASC seeking help, guidance, and support. They can receive multiple services in one centralized location, including advocacy, filing orders for protection, connecting with a prosecution team, and seeking legal consultation and representation from pro-bono attorneys. In addition, they work with community-based advocacy organizations to provide culturally specific services to meet the needs of the diverse community in Hennepin County. In that work, DASC prioritizes responding to the needs of victims of domestic violence through a trauma informed lens with a diverse and inclusive staff that reflects the community served.
- The Be@School program received 10,835 referrals for 8,343 unique students who were facing barriers to school attendance. Nearly 2,400 of those students were referred to one of more than 10 culturally diverse community-based partners for case management services intended to address barriers to school attendance through collaborative, family-focused early interventions.
- The Youth Prosecution Division referred 1,230 cases to youth diversion. Of the 995 of those cases that have been completed (230 are pending or in-progress), 732 (74%) were successful. Youth diversion is a way to hold young people accountable for unlawful behavior without relying on formal legal sanctions. Beyond the myriad positive impacts that diversion can have for young people's individual development and outcomes, research demonstrates that youth diversion can contribute to promoting community safety by reducing engagement in illegal activity.
- Like youth diversion, adult diversion provides opportunities to hold people accountable for their actions while also addressing the underlying factors that may have contributed to unlawful behavior in the first place. In 2023, there were 822 cases referred to adult diversion, which was a 77% increase from the number of diverted cases in 2022. Among the cases in which the individual agreed to participate in diversion, 94% are still in progress.
- The Child Protection Division provided over 1,100 consults and filed 946 child protection petitions. The goal of the Child Protection Division is to protect children. Through the efforts of attorneys, legal assistants and support staff, the division works to

### Key Results:

improve the safety and welfare of children while ensuring all participants receive due process and a just outcome that serves the children's best interests.

- Advocates from the Victim Services team provided services in approximately 8,780 cases. Advocates provide support and assistance for crime victims, children who have witnessed violence, and the surviving family members of homicide victims. They offer referrals to community and social services agencies who can provide counseling, crisis management support, and help with safe housing and other assistance to crime victims and their families. In addition to outside referrals, advocates can assist victims in areas such as safety planning and obtaining gun locks. Victim Services Division case management staff also help with scheduling and coordination for witnesses and experts to provide testimony in court proceedings.
- The Adult Services Division handled over 1,800 cases. The Adult Services Division is responsible for a variety of matters including civil commitment, adult protection, economic assistance, and assorted matters relating to social service appeals. They work closely with hospitals, treatment providers, and social service departments to support individuals who require additional support in the community and to ensure public safety. The majority of the caseload is in the civil commitment area, which involves people with mental illness, chemical dependency, and developmental disabilities, people with mental illness who are dangerous, and people who are deemed to be sexual predators.
- The office hired more than 70 new staff members.
- The Division of Professional Standards was created in May 2023. This division now has a staff of eight and oversees the following: training; data and research; the development and implementation of new U Visa, Expungement, and Brady policies, all of which will enable the office to build trust within the community; and the office's collateral review efforts, which include prosecutor-initiated sentence adjustments.
- The Community Affairs Division was created in 2023. It serves a vital purpose in fostering stronger connections between the HCAO and the community. The primary objectives are to enhance outreach efforts, promote engagement, and address community concerns through collaborative events, partnerships, and targeted communication strategies. By actively engaging with diverse community-based organizations, stakeholders, and local leaders, the Community Affairs Division can build trust, gather valuable insights, and promote transparency in order to contribute to a more inclusive, responsive, and mutually beneficial relationship between the Hennepin County Attorney's Office, other systems partners, and community.

### Additional Resources:

Hennepin County Attorney's Office  
C-2000 Government Center  
300 South Sixth Street  
Minneapolis, MN 55487  
Phone: (612) 348-5550  
Email: [citizeninfo@hennepin.us](mailto:citizeninfo@hennepin.us)  
Website: [www.hennepinattorney.org](http://www.hennepinattorney.org)

**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.*

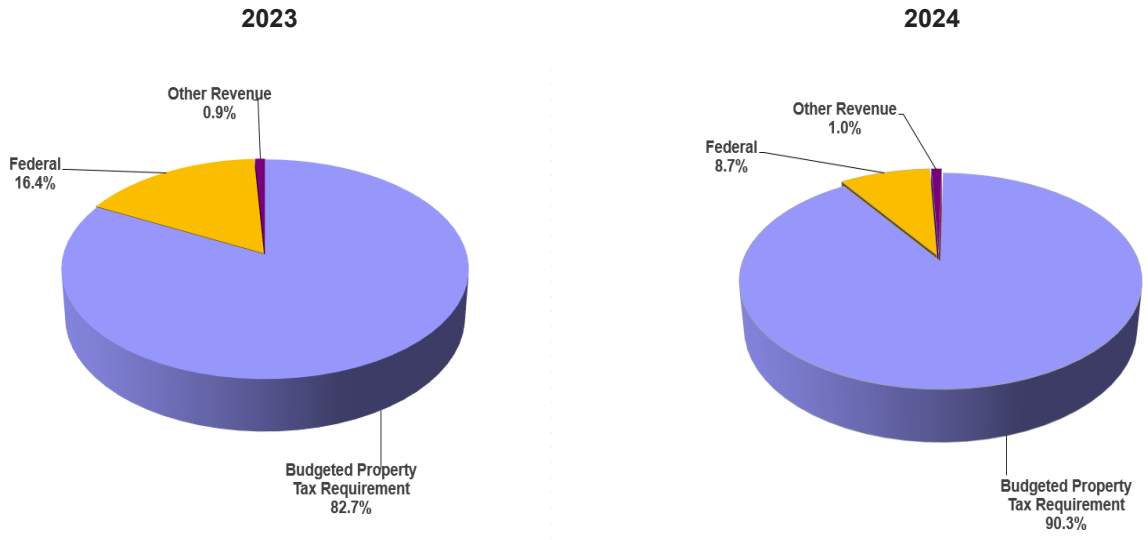
**Department Description:**

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. Among the services provided are representation and support of: parents in child protection cases, non-custodial parents in child support contempt cases, tenants facing eviction or other legal matters that affect housing stability, individuals who are the subject of guardianship or conservatorship matters, and individuals in civil commitment proceedings.

<b>Revenue and Expenditure Information</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>
Budgeted Property Tax Requirement*	\$6,471,825	\$10,077,991	\$13,439,035
Other Taxes	0	0	0
Federal	3,409,663	2,000,000	1,300,000
State	89,075	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	110,000	150,000
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$9,970,562</b>	<b>\$12,187,991</b>	<b>\$14,889,035</b>
Personnel Services	\$6,176,362	\$9,967,510	\$12,184,779
Commodities	18,536	24,640	23,500
Services	945,302	2,096,291	2,570,170
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	70,402	99,550	110,586
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$7,210,602</b>	<b>\$12,187,991</b>	<b>\$14,889,035</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>52.0</b>	<b>74.0</b>	<b>87.0</b>

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

**Revenue Comparison**



**Significant Budget Changes**

Overall budget increase reflects an increase of 13.0 new full-time equivalent positions to support growth in both the operations and functions of ARS. Additional increases in property tax funds are mostly driven by the reduction of State-driven Title IV-E funding of around \$700,000 for 2024.

<b>Division Budgets:</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>
ARS Administration	1,122,841	2,295,936	3,229,597
Guardianship & Probate	833,459	1,056,992	1,261,738
Mental Health Commitment	0	1,751,861	2,388,585
Housing Representation	1,674,763	2,004,483	2,752,272
Child Protect Parent Rep Svcs	3,579,522	5,078,719	5,256,843
Adult Representation Services Projects	18	0	0
ARS Payroll Clearing	0	0	0
Community Impact	0	0	0
<b>Total Expenditures</b>	<b>\$7,210,602</b>	<b>\$12,187,991</b>	<b>\$14,889,035</b>



**Budget Commentary**

Approximately 72 percent of ARS clients are Black, Indigenous, and people of color, and all are experiencing poverty. To reduce disparities and address racism as a public health crisis, ARS continues to expand our practice areas to ensure equitable access to justice for all. The new Mental Health Commitment division will make our holistic approach and resources available to some of our most vulnerable residents. Additionally, we are investing in the interdisciplinary nature of our team, bringing on more people to support our clients and staff in a variety of disciplines. Among these are parent mentors, who provide peer support to parents with a child protection case by drawing on their own lived experience with child protection.

ARS continues to be lean and accountable when it comes to climate impact. We produce and print limited paper documents, mostly for our clients who are unable or unwilling to access them electronically. We have limited our use of business cards, utilizing our QR codes to provide our agency and individual contact information. We continue to maximize our use of technology to electronically sign and send legal documents now that the courts have expanded these opportunities. We also fully utilize remote meeting platforms to avoid unnecessary travel for our colleagues, clients and other stakeholders when feasible and appropriate. We continue to search for ways to leverage technology for correspondence without creating barriers for our clients.

**Key Results:**

- Continued providing high-quality full representation to tenants in housing court through significant increases in case numbers after the eviction moratorium ended
- Launched a team to holistically represent vulnerable individuals in probate court subject to guardianship and conservatorship proceedings
- Co-sponsored and partnered on initiatives to reduce racial disparities in all service areas, including bringing on an immigration attorney
- Secured \$1 million in grant funding to develop an upstream prevention program that provides early intervention for parents facing hardships that put them at risk for systems involvement

**Additional Resources:**

For a general questions or a legal consultation on a Housing, Child Protection, Child Support Contempt or Guardianship matter, please contact us at:

Website: [ContactARS@hennepin.us](mailto:ContactARS@hennepin.us)

Phone: 612-348-7012.

**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.*

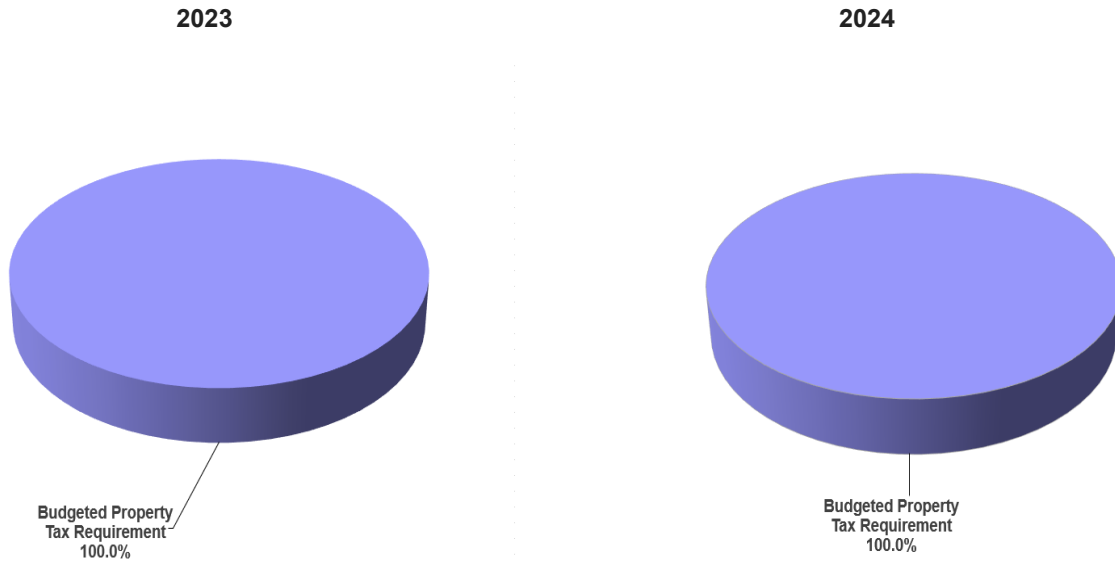
**Department Description:**

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.

<b>Revenue and Expenditure Information</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>
Budgeted Property Tax Requirement*	\$1,526,600	\$175,824	\$181,099
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
<b>Total Revenues</b>	<b>\$1,526,600</b>	<b>\$175,824</b>	<b>\$181,099</b>
Personnel Services	\$0	\$0	\$0
Commodities	0	0	0
Services	1,667,355	175,824	181,099
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	0	0	0
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$1,667,355</b>	<b>\$175,824</b>	<b>\$181,099</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Revenue Comparison**



**Significant Budget Changes**

There are no significant budget changes to the 2024 Court Functions authorized operating budget. The increase compared to the 2023 adjusted budget represents minor increases in costs across the department.

<b>Division Budgets:</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>
Court Function Contracts	1,667,355	175,824	181,099
<b>Total Expenditures</b>	<b>\$1,667,355</b>	<b>\$175,824</b>	<b>\$181,099</b>

**Budget Commentary**

The 2024 budget is comprised as follows:

- \$106,636 for the Temporary hospital confinement of Mental Health Court clients.
- \$74,463 for legal assistance for indigent clients in criminal cases.

**Mission**

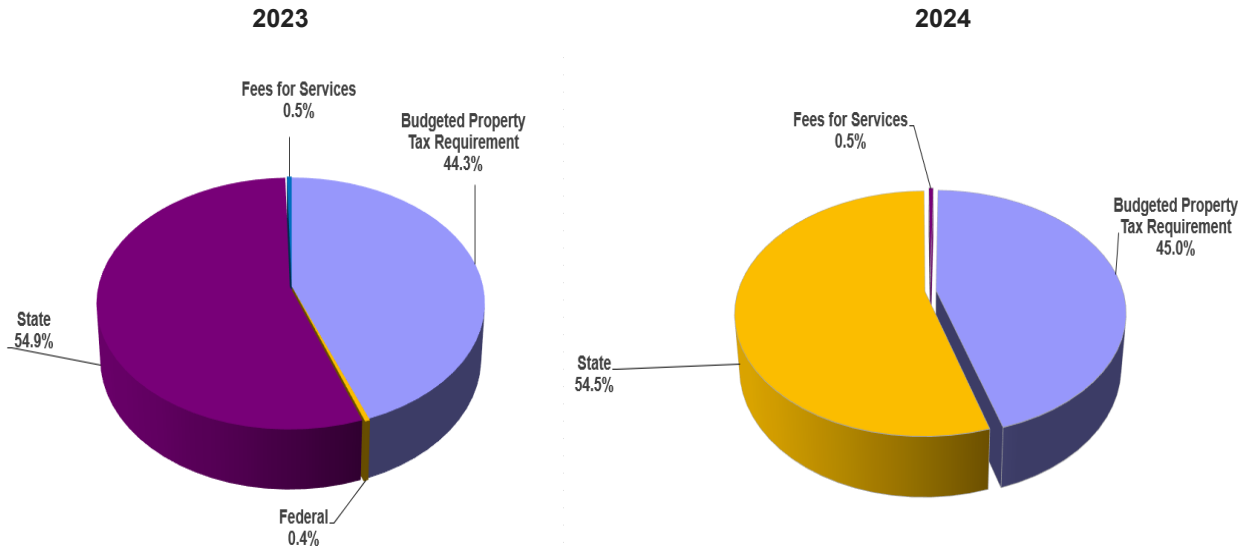
*To provide the highest quality representation to indigent clients in the protection of their legal rights, thereby safeguarding those rights for each member of the community.*

**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.

<b>Revenue and Expenditure Information</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>
Budgeted Property Tax Requirement*	\$4,543,263	\$4,109,802	\$4,209,023
Other Taxes	0	0	0
Federal	675,856	35,443	0
State	5,629,590	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
<b>Total Revenues</b>	<b>\$10,890,709</b>	<b>\$9,287,245</b>	<b>\$9,351,023</b>
Personnel Services	\$4,726,620	\$4,825,889	\$4,876,148
Commodities	80,932	62,500	47,500
Services	4,600,185	4,318,713	4,382,675
Public Aid Assistance	0	0	0
Capital Outlay	5,417	0	0
Other Charges	23,519	80,143	44,700
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$9,436,673</b>	<b>\$9,287,245</b>	<b>\$9,351,023</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>28.3</b>	<b>24.0</b>	<b>23.2</b>

**Revenue Comparison**



**Significant Budget Changes**

The 2024 budget reflects a 2.4 percent increase in the property tax requirement compared to the 2023 budget. When compared to the 2023 budget, the 2024 budget will increase by about \$64,000.

Division Budgets:	2022 Actual	2023 Budget	2024 Budget
Public Defender's	9,436,673	9,287,245	9,351,023
<b>Total Expenditures</b>	<b>\$9,436,673</b>	<b>\$9,287,245</b>	<b>\$9,351,023</b>

**Additional Resources:**

Public Defender's Office  
Minnesota 4th Judicial District  
701 Fourth Avenue South, Ste: 1400  
Minneapolis, MN 55415  
Phone: (612) 348-7530  
Website: [www.pubdef.state.mn.us](http://www.pubdef.state.mn.us)  
[www.hennepinpublicdefender.org](http://www.hennepinpublicdefender.org)

**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:**

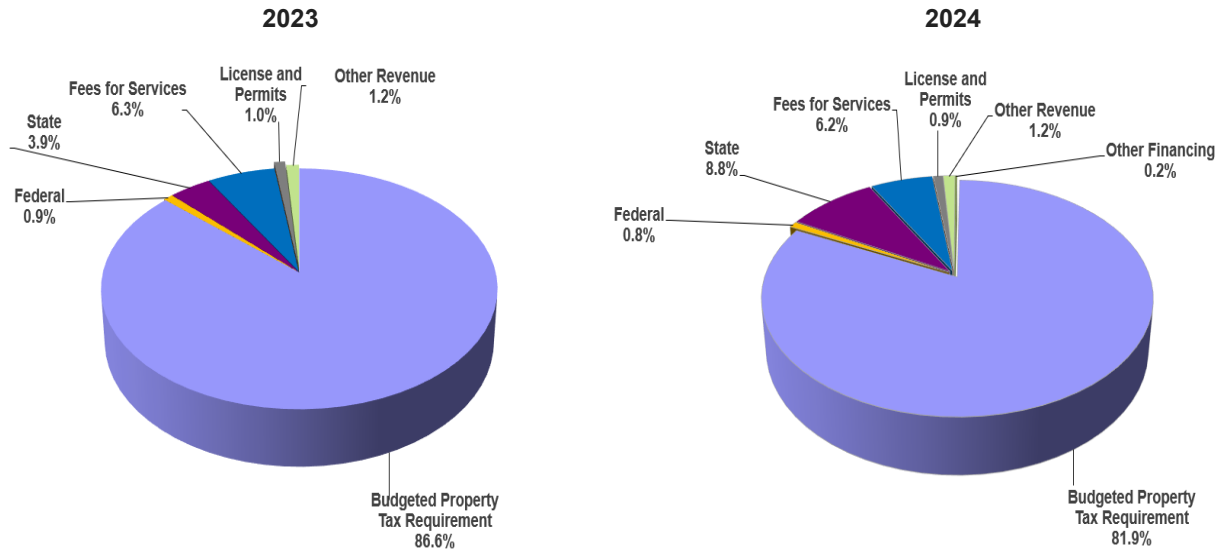
Minnesota State Statutes provides that the Sheriff is the Chief Law Enforcement Officer of the County, empowered to use all resources necessary "to keep and preserve the peace of the county." Minnesota State Statutes specifically confer upon the Sheriff the mandate to perform critical public safety functions:

- 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

<b>Revenue and Expenditure Information</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>
Budgeted Property Tax Requirement*	\$116,187,182	\$125,830,661	\$131,636,063
Other Taxes	0	0	0
Federal	3,183,869	1,335,214	1,319,296
State	6,019,976	5,677,892	14,134,236
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	6,990,748	9,153,746	9,884,815
Fines and Forfeitures	81,813	25,000	25,000
Licenses and Permits	873,893	1,500,000	1,500,000
Other Revenue	1,722,828	1,734,748	1,858,331
Other Financing	569,206	0	300,000
<b>Total Revenues</b>	<b>\$135,629,514</b>	<b>\$145,257,261</b>	<b>\$160,657,741</b>
Personnel Services	\$108,383,525	\$118,434,849	\$128,143,834
Commodities	6,438,282	5,915,922	7,156,564
Services	17,360,461	18,361,830	21,622,637
Public Aid Assistance	0	0	0
Capital Outlay	959,251	978,028	1,893,200
Other Charges	2,827,442	1,566,632	1,841,506
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$135,968,962</b>	<b>\$145,257,261</b>	<b>\$160,657,741</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>853.0</b>	<b>855.0</b>	<b>882.0</b>

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

**Revenue Comparison**



**Significant Budget Changes**

The majority of the 2024 budget increase is the result of increases in personnel costs. Personnel Services increased primarily due to increases in general salary adjustments and health insurance costs. Other increases are associated with medical care for inmates, increases in workers compensation filings, and increased costs to annex inmates during construction of capital projects.

Division Budgets:	2022 Actual	2023 Budget	2024 Budget
Administrative	9,780,752	8,107,279	12,926,399
Community Outreach and Public Affairs	1,069,336	1,805,492	2,510,902
Enforcement Services	18,374,551	23,499,995	22,726,735
911 Dispatch	13,160,700	13,437,644	15,219,073
Training and Technology	9,267,797	10,125,000	10,298,640
Major Crimes	9,641,166	9,359,478	10,664,249
Forensic Sciences Laboratory	6,017,836	6,524,839	7,212,487
Criminal Intelligence	2,748,567	2,414,921	3,595,452
Adult Detention	57,196,363	59,318,732	64,988,648
Court Services	8,627,895	10,663,881	10,515,156
Sheriff Other Revenue	84,000	0	0
<b>Total Expenditures</b>	<b>\$135,968,962</b>	<b>\$145,257,261</b>	<b>\$160,657,741</b>

**Budget Commentary**

The Hennepin County Sheriff's Office serves the county's 1.3 million residents through a variety of roles and services. Many of these duties are mandated by state law, including managing the county jail and providing security to the district court. The Hennepin County Sheriff's Office also patrols Hennepin County's lakes and rivers, operates the Forensic Science Laboratory, provides patrol services to several communities in the western edge of the county, and much more.

The Hennepin County Sheriff's Office is committed to making Hennepin County a safer, healthier, and more equal place to live.

The Sheriff's Office is dedicated to building trust with all the of the communities that we serve and is building new programs to increase diversity in hiring within our agency, as well as programs to engage with the youth in our communities in positive, educational, non-enforcement activities.

**Key Results:**

	<u>2022</u> <u>Actuals</u>	<u>2023</u> <u>Actuals</u>	<u>2024</u> <u>Estimates</u>
Number of police/fire/medical dispatched calls	640,541	703,013	725,000
Number of jail bookings	22,006	25,123	26,000
Number of court security escorts	24,808	29,386	30,000
Number of crime scene responses	1,664	1,389	1,500
Number of mortgage foreclosure sales	338	352	375

**Additional Resources:**

Hennepin County Sheriff's Office  
 350 South 5th Street, Room 6  
 Minneapolis, MN 55415  
 Phone: (612) 348-3744  
 Email: [sheriff@hennepin.us](mailto:sheriff@hennepin.us)  
 Website: [www.hennepinsheriff.org](http://www.hennepinsheriff.org)



**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.

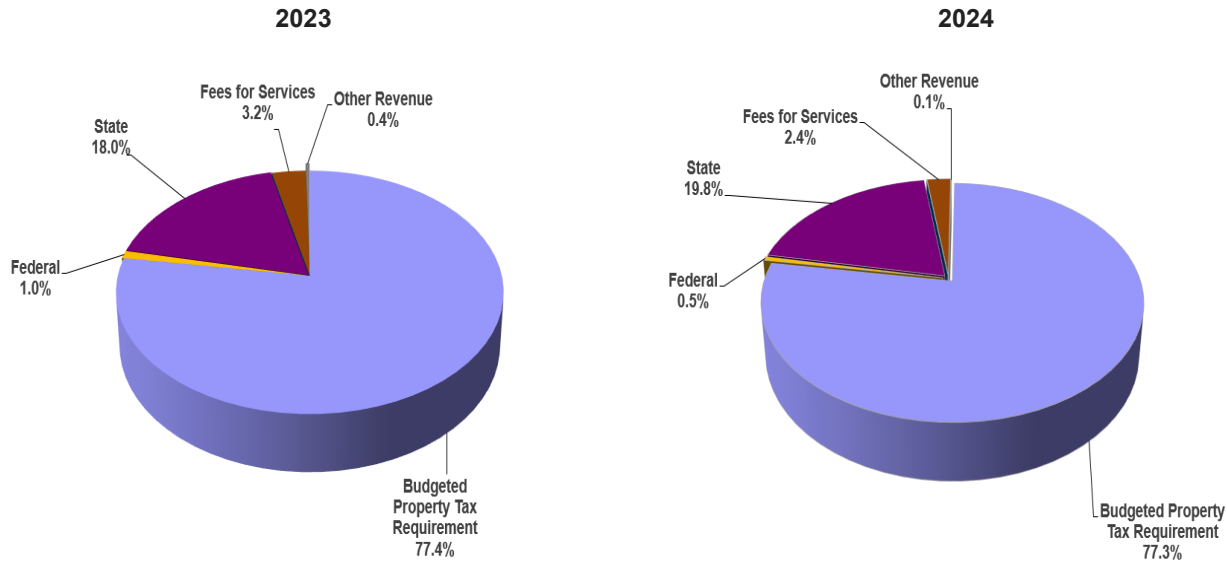
DOCCR operates with five divisions: Corrections Administration, Information Technology Systems, Operations & Innovations Services, Field Services, and Institutions. The core activities of DOCCRs mission falls within Field Services and Institutions.

- 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.

<b>Revenue and Expenditure Information</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>
Budgeted Property Tax Requirement*	\$95,370,864	\$100,637,673	\$105,635,666
Other Taxes	0	0	0
Federal	861,322	1,297,137	708,727
State	20,011,243	23,389,041	27,064,382
Local	20,580	30,000	30,000
Investment Earnings	0	0	0
Fees for Services	2,660,401	4,167,561	3,207,723
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	329,840	499,077	90,110
Other Financing	5,465	0	0
<b>Total Revenues</b>	<b>\$119,259,715</b>	<b>\$130,020,489</b>	<b>\$136,736,608</b>
Personnel Services	\$91,728,324	\$104,642,486	\$111,555,006
Commodities	2,027,184	2,113,479	2,154,665
Services	18,598,549	22,384,732	22,580,056
Public Aid Assistance	0	0	0
Capital Outlay	231,501	75,000	15,000
Other Charges	749,115	804,792	431,881
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$113,334,672</b>	<b>\$130,020,489</b>	<b>\$136,736,608</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>952.2</b>	<b>914.4</b>	<b>922.2</b>

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

**Revenue Comparison**



**Significant Budget Changes**

In 2024, DOCCR has an appropriation of \$136.7 million in expenditures which will be funded by \$105.6 million in expected property tax revenues, and \$31.1 million in non-property tax revenues. When compared to the 2023 adjusted budget, the expenditure budget will increase by \$6.7 million or 5.7 percent; property tax will increase by about \$5.0 million or 5.0 percent; and non-property tax revenues will increase by \$1.7 million or 5.9 percent.

The primary driver for 2024 expenditure increase occurs in the Personnel Services and Service categories. The Personnel Services category totals \$111.6 million, or 81.6 percent of the overall budget and is driven by the general salary adjustment, annual performance review increases, health, worker compensation, overtime; and shift of ARPA funded Court Backlog staff and activities to property tax; and the addition of 7.8 new Full-time Equivalents.

Other expenditure increases are seen in service contracts; software maintenance and repair; body camera storage and licensure; building rental; training; electronic home monitoring (EHM) due to the volume of clients, increased equipment costs; and elimination of clients fees to address fiscal disparities.

As an offset to the expenditure increases, a new Community Corrections funding formula was approved in the 2023 legislative session to support community supervision services and equates to an increase in state funding by \$3.6 million, for a total of \$24.4 million from the State of Minnesota. The Community Corrections funding accounts for 78.4 percent of all DOCCR non-property tax revenues.

Division Budgets:	2022 Actual	2023 Budget	2024 Budget
Corrections Administration	1,239,786	2,451,151	1,368,589
Information Technology Systems	1,605,659	1,818,980	2,309,784
Operations & Innovation Services	7,761,185	9,559,324	10,866,148
Field Services	53,300,088	61,514,477	64,581,547
Institutional Services	49,427,954	54,676,557	57,610,540
<b>Total Expenditures</b>	<b>\$113,334,672</b>	<b>\$130,020,489</b>	<b>\$136,736,608</b>

## Budget Commentary

DOCCR supervises approximately 21,600 adults and juveniles and oversees nearly 180 adult and juvenile residents within the institutions. The Department continues to leverage Law, Safety and Justice partners, Human Services, Workforce Development, and the community to establish collaborative and innovative opportunities to improve outcomes for our clients. Listed below are just some of the initiatives in DOCCR.

- Clients
  - Increase Productive Day participant wages.
  - Eliminate clients fees for institution phone calls, electronic home monitoring, and Remote Electronic Alcohol Monitoring (REAM).
  - Continue to foster sustainable educational and employment opportunities by expanding Productive Day programs, including the Forestry Pathway program.
  - Increase client access to community services that are evidence-based, trauma-informed, and culturally competent.
  - Offer culturally specific faith & spiritually services.
- Disparity Reductions and Collaborations
  - Alternative Response Initiative will redesign Front End services for juveniles pre-trial to meet the needs of the client and the family.
  - Establishment of Social Worker Team to proactively design, facilitate, and implement a transition plan from institutions to the community and probation.
  - Creation of a Child Friendly Family Visiting Spaces at the Adult Correctional Facility that will support family unification and community connections.
  - Connect clients with Office of Broadband and Digital Inclusion to reduce digital barriers.
- Climate Action Initiatives at Client and Community Restoration and the Adult Correctional Facility
  - Transition equipment from gas to electric.
  - Implementation and utilization of solar energy.
  - Provide community gardens.
  - Composting of left-over food.
  - Recycling of scrap metals and construction materials.
- Operational shifts in staffing resources to align caseload types, volume and clients complex needs or innovative ways to deliver services:
  - A newly created Conditional Release unit that will focus its resources on medium to high-risk pretrial supervision centered on strategies and contact standards that will promote client well-being and community safety.
  - Juvenile Probation diversion and pre-trial services that provides oversight and support to youth pre-adjudication; and connect them with services.
  - Utilization of a MAT RN at the Juvenile Detention Center.

## Key Results:

On any given day, DOCCR supervises 18,700 adults on community probation and an additional 2,000 adults released from state prison to the community on parole.

- Recidivism rates continue to decline. Since 2018, 69.0% of adult clients did not recidivate within 3 years of supervision starting supervision.
- In 2022, 78.0% of closed adult probation cases were classified successful as were 87.0% of juvenile closed cases.
- In 2023, approximately 2.3% per month of adults on probation have a probation violation whereas juveniles was 4.8%.

## Additional Resources:

Department of Community Corrections and Rehabilitation  
C-2353 Government Center  
300 S 6th Street Minneapolis, MN 55487-0040  
Phone: (612) 348-6180  
Email: [docr@hennepin.us](mailto:docr@hennepin.us)  
Website: [www.hennepin.us/residents#public-safety](http://www.hennepin.us/residents#public-safety)

**Mission**

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

**Department Description:**

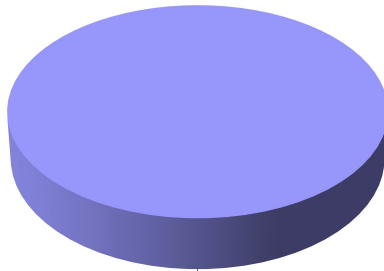
The 800 MHz Radio Lease Program operates as an enterprise fund, with the revenues received by the program covering the maintenance and depreciation costs of the 800 MHz digital radios/mobile data computers and use of the Minnesota Regional Public Service Communications System. Users include county departments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

<b>Revenue and Expenditure Information</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>
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	4,077,008	4,597,569	4,317,181
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	-437,608	-44,439
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$4,077,008</b>	<b>\$4,159,961</b>	<b>\$4,272,742</b>
Personnel Services	\$1,555,823	\$1,639,747	\$1,723,332
Commodities	95,988	95,000	100,000
Services	325,772	545,000	546,500
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	1,696,392	1,880,214	1,902,910
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$3,673,975</b>	<b>\$4,159,961</b>	<b>\$4,272,742</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>0</b>	<b>0</b>	<b>0</b>

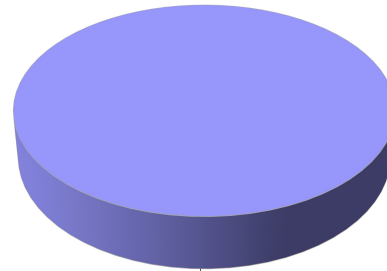
**Revenue Comparison**

2023

2024



Fees for Services  
100.0%



Fees for Services  
100.0%

**Significant Budget Changes**

There are no significant budget changes from the 2023 budget to the 2024 budget.

Division Budgets:	2022 Actual	2023 Budget	2024 Budget
Radio Lease Program	2,761,249	3,042,788	3,100,658
Radio Infrastructure	376,356	473,000	477,600
Mobile Data Computers	536,371	469,836	497,356
Mobile Device Software	0	174,337	197,128
Radio Communications Outside Sales	0	0	0
<b>Total Expenditures</b>	<b>\$3,673,975</b>	<b>\$4,159,961</b>	<b>\$4,272,742</b>

**Additional Resources:**

Hennepin County Sheriff's Office  
 350 S 5th Street, Room 6  
 Minneapolis, MN 55415  
 Phone: (612) 348-3744  
 Email: [sheriff@hennepin.us](mailto:sheriff@hennepin.us)  
 Website: [www.hennepinsheriff.org](http://www.hennepinsheriff.org)

**Line of Business: Health**

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



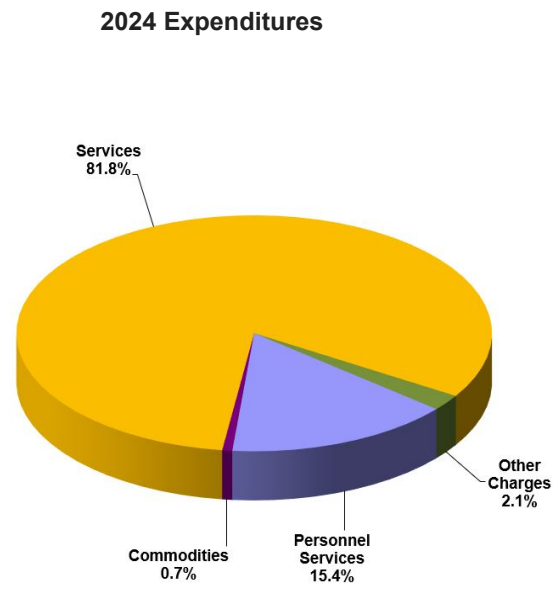
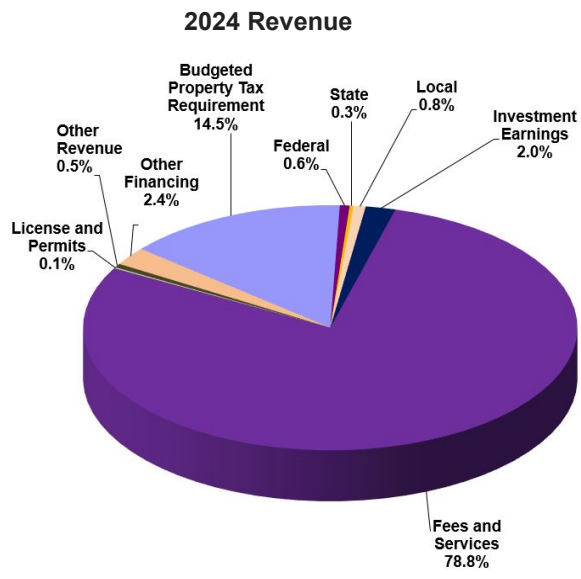
**Line of Business Description:**

The Health line of business encompasses the county's health care activities. The county is the principal public agency responsible for providing health services to the indigent. The financial information below includes the following areas: Health Administration, Hennepin Health, NorthPoint Health and Wellness Center, and the Medical Examiner. In addition, health related costs are included in the Community Healthcare and Sexual Assault Resource Service (SARS) cost centers.

<b>Revenue and Expenditure Information</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>
Budgeted Property Tax Requirement*	\$43,656,580	\$45,521,078	\$63,317,155
Other Taxes	0	0	0
Federal	8,015,526	4,345,644	2,784,465
State	626,277	881,000	1,109,499
Local	14,177,223	3,606,869	3,439,616
Investment Earnings	-5,564,858	525,000	8,525,000
Fees for Services	468,543,168	410,064,282	344,001,822
Fines and Forfeitures	0	0	0
Licenses and Permits	626,800	570,000	575,250
Other Revenue	685,201	-1,696,599	2,211,278
Other Financing	-973,826	0	10,500,000
<b>Total Revenues</b>	<b>\$529,792,092</b>	<b>\$463,817,274</b>	<b>\$436,464,085</b>
Personnel Services	\$54,626,229	\$61,016,775	\$67,044,643
Commodities	2,492,262	2,730,011	2,982,959
Services	433,289,046	389,543,861	356,896,558
Public Aid Assistance	95	0	0
Capital Outlay	41,328	45,392	22,000
Other Charges	15,177,563	10,481,235	9,517,925
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$505,626,522</b>	<b>\$463,817,274</b>	<b>\$436,464,085</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>456.0</b>	<b>456.0</b>	<b>502.4</b>

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

**Revenue and Expenditure Comparison**



<b>Department Expenditure Summary:</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>
Hennepin Health	424,517,217	376,515,658	308,644,958
NorthPoint Health and Wellness	44,502,392	47,982,409	55,834,218
Medical Examiner's Office	9,327,845	10,561,697	10,662,052
Hennepin Community Healthcare	26,000,000	27,000,000	60,000,000
Health Administration	535,123	557,509	572,857
Sexual Assault Resources Service (SARS)	743,945	1,200,000	750,000
<b>Total Expenditures</b>	<b>\$505,626,522</b>	<b>\$463,817,274</b>	<b>\$436,464,085</b>

<b>Budgeted Positions:</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>
Hennepin Health	123.5	124.5	129.0
NorthPoint Health and Wellness	276.9	270.4	305.3
Medical Examiner's Office	52.6	58.1	65.1
Hennepin Community Healthcare	0	0	0
Health Administration	3.0	3.0	3.0
Sexual Assault Resources Service (SARS)	0	0	0
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>456.0</b>	<b>456.0</b>	<b>502.4</b>

## Revenue Summary:

Budgeted 2024 revenues total \$362.6 million, a 13.3 percent decrease from the 2023 adjusted budget.

**Property Tax Revenues:** In 2024, property tax comprise 17.5 percent of the Health's program's total estimated revenue compared to 10.9 percent in 2023. Total property taxes are increasing by \$17,796,077 or 39.1 percent. As in past years, Hennepin Health does not include any property tax revenue.

**Non-Property Tax Revenues:** The Health program relies to a large extent on non-property tax revenue to support its budget. Some of the major sources of non-property tax revenue and their related impact to the 2024 budget are:

- **Federal:** Federal sources consist of \$2.8 million in Federal grants. These grants are a \$1.6 million decrease from the 2023 adjusted budget.
- **State / Other Intergovernmental (Local):** Revenue from the State of Minnesota is estimated at \$1.1 million and local revenue is estimated at \$3.4 million. These grants are an increase of \$61,276 from the 2023 adjusted budget.
- **Fees and Services:** Revenues from fees charged for services are \$344 million for 2024 and comprise 94.9 percent of the Health program's total revenues. Nearly all of the fees and services revenue comes through as payments for healthcare services provided by NorthPoint Health and Wellness Center and Hennepin Health. Total 2024 fees and services is budgeted to be \$66 million less than the 2023 adjusted budget. This is primarily driven by both a decrease in premium base rates and decreased enrollment due to the ending of the Federal Health Emergency.

## Expenditure Summary:

**NorthPoint Health and Wellness Center:** NorthPoint's 2024 budget is \$55.8 million which is a 16.4 percent increase from the 2023 adjusted budget. The increase is primarily due to Personnel Services due to a highly competitive labor market for medical and dental professionals and growth in Dentistry, Nursing, and a Call Center.

**Hennepin Health:** Hennepin Health's 2024 budget is \$308.6 million which is a 18.0 percent decrease from the 2023 adjusted budget. The decrease is primarily due to the lower medical costs driven by a decrease in enrollment with the ending of the Federal Health Emergency.

**Health Administration and Support:** Health Administration and Support's 2024 budget is \$572,857 which is a 2.8 percent increase from the 2023 adjusted budget. The increase is due to general salary increases.

**Medical Examiner:** The Medical Examiner's office budget is \$10,662,052 which is a 1.0 percent increase from the 2023 adjusted budget. The increase is primarily due to general salary increases, hours worked and benefits, the conversion of a Limited Duration to a permanent FTE, and a permanent funding source for the apprenticeship program. Also, \$256,039 or 14.5 percent of the budget increase is due to an increase in Information Technology infrastructure and network costs along with protracted implementation, equipment maintenance and repair costs for the new Medical Examiner facility.

**Sexual Assault Resources Center (SARS):** SARS will decrease to from \$1.2 million to \$750,000 due to a decrease in claims.

**Hennepin Community Healthcare:** Uncompensated Care increased by \$1.0 million to \$28.0 million to more accurately align with actual costs. Also, the addition of North Community Health, with a budget of \$24.0 million and Hennepin Health System's (HHS) of \$8.0 million of anticipated investment income contribute to the overall budget.



**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:**

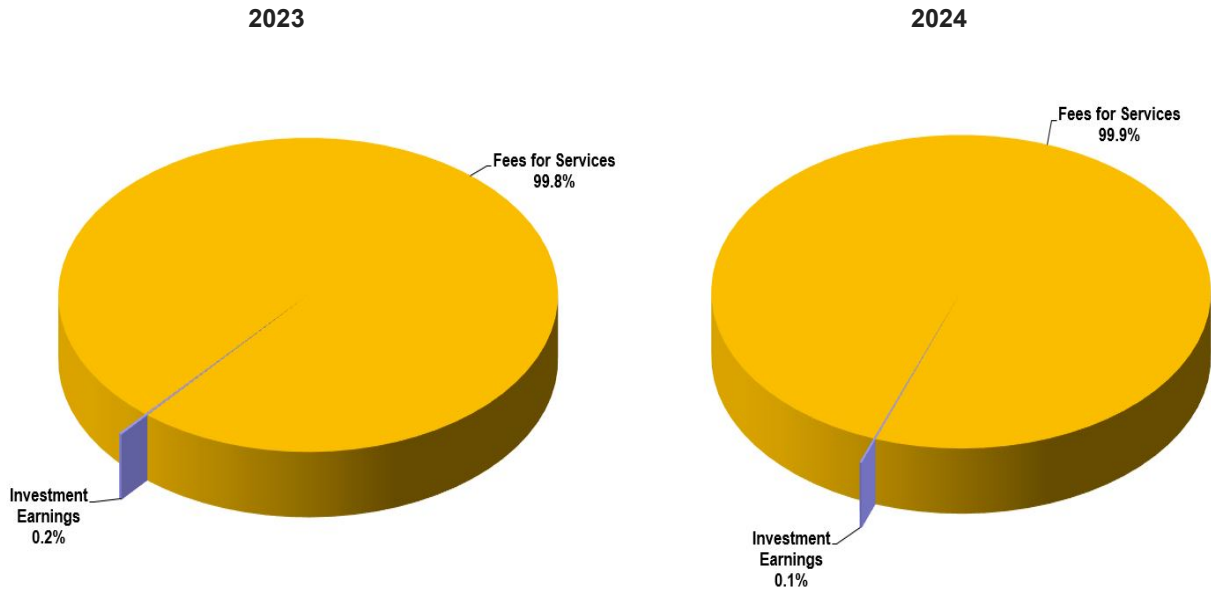
Hennepin Health (HH) is a not-for-profit, state certified health maintenance organization. HH serves Medical Assistance and Special Needs Basic Care (SNBC) participants residing in Hennepin County.

Funding for both services is provided through contracts with the Minnesota Department of Human Services (DHS). HH serves Medical Assistance members through its Hennepin Health Prepaid Medical Assistance Program (PMAP) and MinnesotaCare (MNCare) product lines. HH 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, HH seeks to improve health outcomes and lower the cost of medical care.

<b>Revenue and Expenditure Information</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>
Budgeted Property Tax Requirement*	\$0	\$0	\$0
Other Taxes	0	0	0
Federal	0	0	0
State	0	0	0
Local	3,572,779	0	0
Investment Earnings	-5,564,858	525,000	525,000
Fees for Services	444,349,537	377,809,257	308,864,438
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	438,920	-1,818,599	-744,480
Other Financing	-973,826	0	0
<b>Total Revenues</b>	<b>\$441,822,552</b>	<b>\$376,515,658</b>	<b>\$308,644,958</b>
Personnel Services	\$13,424,074	\$15,297,950	\$16,027,596
Commodities	16,896	27,340	43,125
Services	396,905,246	351,977,797	283,921,249
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	14,171,000	9,212,571	8,652,988
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$424,517,217</b>	<b>\$376,515,658</b>	<b>\$308,644,958</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>123.5</b>	<b>124.5</b>	<b>129.0</b>

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

**Revenue Comparison**



**Significant Budget Changes**

Total operating revenue for 2024 is budgeted to reach \$308.6 million, an 18.0 percent decrease compared to the 2023 adjusted budget. This decrease is primarily driven by both a decrease in premium base rates and decreased enrollment due to the ending of the Federal Health Emergency.

On an aggregate Per Member Per Month basis (PMPM), the 2024 premium revenue is budgeted to be \$944.72 million compared to the 2023 adjusted budget of \$982.75 million. This PMPM represents a decrease of 3.9 percent in 2024 and is driven by both a decrease in premium base rates and decreased enrollment due to the ending of the Federal Health Emergency.

Services are expected to decrease by \$68.0 million or 19.3 percent. This decrease is driven by the anticipated decrease in enrollment.

Personnel Services are budgeted to be \$16.0 million which is a 4.8 percent increase from the 2023 adjusted budget. This increase is primarily due to the cost-of-living increase.

<b>Division Budgets:</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>
HH Administrative	33,402,378	32,528,849	33,194,254
Hennepin Health Total Co	391,114,839	343,986,809	275,450,704
<b>Total Expenditures</b>	<b>\$424,517,217</b>	<b>\$376,515,658</b>	<b>\$308,644,958</b>

**Budget Commentary**

The unwinding of the Federal Health Emergency related to the pandemic will occur from July 2023 through June 2024 and a portion of the enrollment gained during the pandemic will be lost. Hennepin Health is budgeting enrollment at year end to be 27,441 members, which is a decrease of 7,571 versus year end 2023 membership.

The risk based capital (RBC) ratio budgeted for 2024 is 562 percent. This increase from the 2023 adjusted budget rate of 400 is primarily due to a conservative estimate for the adjusted budget versus actual net surplus in 2023.

As Hennepin Health adjusts to the new enrollment levels and the ongoing COVID-19 pandemic, there will be continuing challenges for its operations in 2024. The continuing demand for greater efficiency and transparency coupled with uncertainty of how the continuing pandemic will unfold could cause actual results to vary significantly from the 2024 budget.

**Key Results:**

	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>
Enrollment (Average)	36,571	32,250	27,441
Administrative Cost Ratio	7.2%	8.6%	10.7%
Medical Loss Ratio	85.8%	89.4%	87.6%
Net Change in Capital and Surplus	\$17,809,749	\$1,818,599	\$744,480
RBC Ratio	395.3%	400.1%	562.6%

**Additional Resources:**

HH Provides additional information related to the health plan under its internet site. The website includes information to assist our members and providers with resources that easily connect them to all that HH has to offer in the way of a health plan. The following website has this information: <http://www.hennepinhealth.org>.

Health

**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.

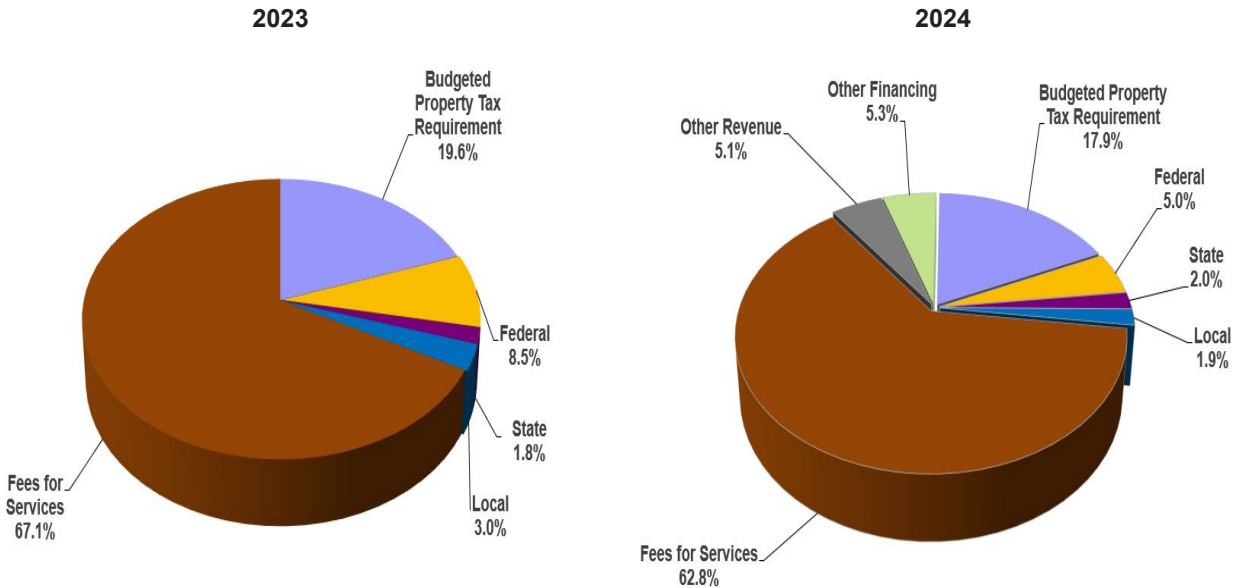
**Department Description:**

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	2022 Actual	2023 Budget	2024 Budget
Budgeted Property Tax Requirement*	\$9,160,897	\$9,404,604	\$9,986,594
Other Taxes	0	0	0
Federal	7,676,234	4,074,510	2,784,465
State	626,277	881,000	1,109,499
Local	8,794,312	1,412,270	1,053,000
Investment Earnings	0	0	0
Fees for Services	24,193,631	32,210,025	35,077,660
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	0	2,823,000
Other Financing	0	0	3,000,000
<b>Total Revenues</b>	<b>\$50,451,351</b>	<b>\$47,982,409</b>	<b>\$55,834,218</b>
Personnel Services	\$33,624,827	\$36,810,342	\$41,589,533
Commodities	2,354,072	2,596,531	2,890,328
Services	7,497,847	7,587,714	10,557,520
Public Aid Assistance	95	0	0
Capital Outlay	42,807	45,392	22,000
Other Charges	982,744	942,430	774,837
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$44,502,392</b>	<b>\$47,982,409</b>	<b>\$55,834,218</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>276.9</b>	<b>270.4</b>	<b>305.3</b>

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

**Revenue Comparison**



**Significant Budget Changes**

- The 2024 budget represents a 16.4 percent increase from the 2023 Adjusted Budget, driven primarily by an increase in Personnel Services due to intense competition for professional medical and dental employees, new staffing to support NorthPoint Value-Based Project and centralization of the Call Center.
- Patient visits are projected to increase which is driven by the clinic expansion.
- Behavioral Health has decreased its budget by \$182,394 due to the transfer of FTEs to Central Registration.
- Property tax of 9,986,594 represents a 6.2 percent increase from the 2023 Adjusted Budget.
- The 2024 FTE total of 305.3 reflects an increase of 35.0 from the 2023 Adjusted Budget due primarily to fully centralize the Call Center.

Division Budgets:	2022 Actual	2023 Budget	2024 Budget
North Point Administration	8,859,774	9,874,990	11,514,015
Medical Operations	17,043,210	16,763,415	16,734,857
Dental Operations	5,127,509	6,327,631	6,185,092
Behavioral Health	4,659,021	5,740,086	5,557,692
Pharmacy	2,594,728	2,984,745	3,247,450
Workforce Center	947,334	1,349,240	1,393,136
Heritage Park	344,818	456,092	552,308
Other Professional	502,368	760,022	833,526
Enabling Services	4,423,630	3,726,189	9,816,142
<b>Total Expenditures</b>	<b>\$44,502,392</b>	<b>\$47,982,409</b>	<b>\$55,834,218</b>

**Budget Commentary**

NorthPoint Health and Wellness Center (NPHWC) has responded to COVID-19 as a trusted messenger and major vaccination and treatment site for its patients and communities it serves since the beginning of the Public Health Emergency (PHE). With the end of the PHE in late 2023, NPHWC has refocused its operations to address the noticeable reduction in patient visits at its multiple sites.

NPHWC's 2024 plan focuses on increasing patient access and addressing the care gap that may associate with the PHE restrictions. The plan also focuses on expanding its cultural competence in care delivery, improving clinical outcomes while addressing the loss of federal, state, and local funding associated with the pandemic emergency response.

NPHWC anticipates the volume of patient visits will begin to increase with a strong outreach strategy, however, the impact of workforce shortage and limited sponsored funding will create challenges for its delivery of care along with its support of social determinants of health in its services area and beyond.

NPHWC also will pursue overall efficiency in its processes, operations, and care delivery as a way to address the aforementioned challenges of all community health care centers in Minnesota and nationwide.

**Key Results:**

	<b>2022 Actual</b>	<b>2023 Estimated</b>	<b>2024 Budget</b>
Medical Visits	45,730	47,846	54,253
Behavioral Health	26,430	22,921	30,139
Dental Visits	16,738	15,223	27,061

**Additional Resources:**

Additional information about NorthPoint Health & Wellness Center and its services is available at the following website:  
[www.northpointhealth.org](http://www.northpointhealth.org)

**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.

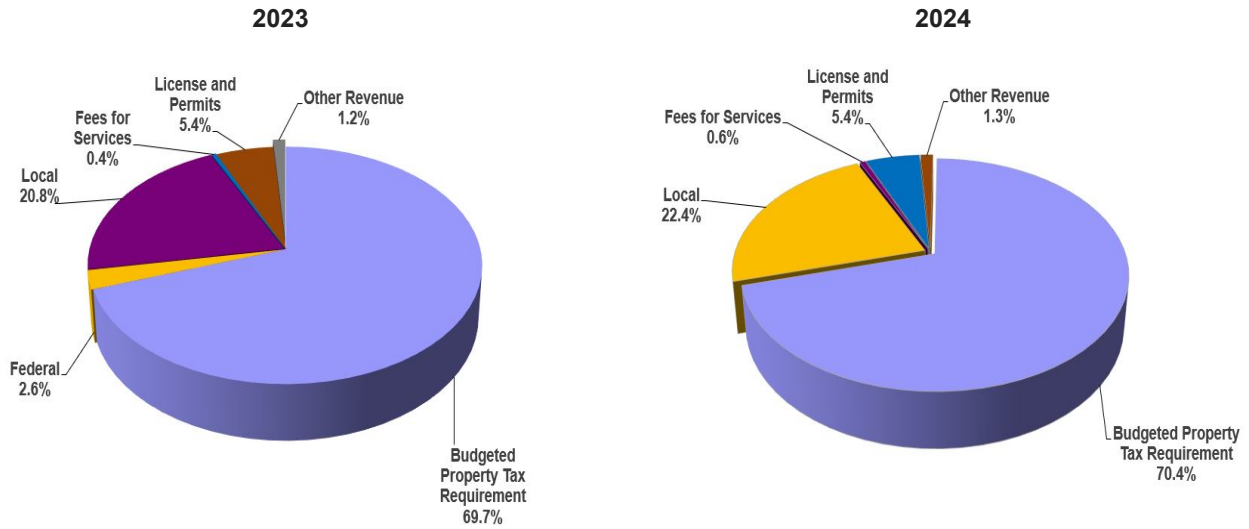
**Department Description:**

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.

<b>Revenue and Expenditure Information</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>
Budgeted Property Tax Requirement*	\$6,762,111	\$7,358,965	\$7,507,704
Other Taxes	0	0	0
Federal	339,292	271,133	0
State	0	0	0
Local	1,807,093	2,194,599	2,386,616
Investment Earnings	0	0	0
Fees for Services	0	45,000	59,724
Fines and Forfeitures	0	0	0
Licenses and Permits	626,800	570,000	575,250
Other Revenue	246,281	122,000	132,758
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$9,781,577</b>	<b>\$10,561,697</b>	<b>\$10,662,052</b>
Personnel Services	\$7,136,316	\$8,361,174	\$8,864,857
Commodities	120,919	105,940	49,306
Services	2,048,271	1,768,350	1,657,789
Public Aid Assistance	0	0	0
Capital Outlay	-1,479	0	0
Other Charges	23,819	326,233	90,100
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$9,327,845</b>	<b>\$10,561,697</b>	<b>\$10,662,052</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>52.6</b>	<b>58.1</b>	<b>65.1</b>

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

**Revenue Comparison**



**Significant Budget Changes**

- 1) Personnel Services account for \$8,864,857 or 83 percent of the annual budget. The increase of \$503,683 includes general salary increases, hours worked and benefits, and the conversion of an FTE from limited duration to permanent.
- 2) Operating Expenditures account for \$1,797,195 or 17 of the annual budget. The costs of commodities, services, and other charges increased by \$337,805 or 17.5 percent. These costs are driven by case volumes, and therefore offset by opioid settlement funding. Additional savings were achieved through a \$90,000 per year reduction in radiology services by establishing an in house training program. Network service increases were mitigated by reducing the number of servers to support operations.
- 3) Commodities increased \$46,766 or 44.1 percent due to increased costs for medical supplies, equipment, and new technology to support morgue operations driven in large part by drug related deaths. Opioid settlement funding was used to help offset this in 2024.
- 4) Service related expenses increased \$256,039 or 14.5 percent due to increases in IT infrastructure and network costs and service contracts to support morgue operations. Additionally, laboratory testing primarily as a result of the opioid crisis, body transport costs due to market rate increases, and caseload increases for non-natural deaths contributed to service expenditure increases. Opioid settlement funding was used to help offset these costs.

**Budget Commentary**

The Medical Examiner's Office supports:

- 1) A workforce model capable of meeting contractual, statutory, and accreditation requirements for medicolegal death investigation.
- 2) A focus on economies of scale and maximizing design efficiencies associated with the new Medical Examiner facility to reduce costs.
- 3) county customer service and continuous improvement values, climate change, disparity reduction through additional fee reform, and mitigating IT infrastructure while improving access to information.

**Additional Resources:**

Useful and educational information about the Medical Examiner's office and the services provided is available by visiting the department's website and [www.hennepin.us/me](http://www.hennepin.us/me). The information includes the Minnesota statutes that govern its work and data practices. For further information, the Medical Examiner's department most recent Annual Report contains statistics and outcomes for counties within its jurisdiction.



**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.

<b>Revenue and Expenditure Information</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>
Budgeted Property Tax Requirement*	\$26,000,000	\$27,000,000	\$44,500,000
Other Taxes	0	0	0
Federal	0	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	8,000,000
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	7,500,000
<b>Total Revenues</b>	<b>\$26,000,000</b>	<b>\$27,000,000</b>	<b>\$60,000,000</b>
Personnel Services	\$0	\$0	\$0
Commodities	0	0	0
Services	26,000,000	27,000,000	60,000,000
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	0	0	0
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$26,000,000</b>	<b>\$27,000,000</b>	<b>\$60,000,000</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>0</b>	<b>0</b>	<b>0</b>

\* 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 (SARS).

Revenue and Expenditure Information	2022 Actual	2023 Budget	2024 Budget
Budgeted Property Tax Requirement*	\$533,572	\$557,509	\$572,857
Other Taxes	0	0	0
Federal	0	0	0
State	0	0	0
Local	3,039	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
<b>Total Revenues</b>	<b>\$536,611</b>	<b>\$557,509</b>	<b>\$572,857</b>
Personnel Services	\$441,012	\$547,309	\$562,657
Commodities	375	200	200
Services	93,736	10,000	10,000
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	0	0	0
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$535,123</b>	<b>\$557,509</b>	<b>\$572,857</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

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

**Mission**

The Sexual Assault Resources Service (SARS) 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 (SARS) 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.

<b>Revenue and Expenditure Information</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>
Budgeted Property Tax Requirement*	\$1,200,000	\$1,200,000	\$750,000
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
<b>Total Revenues</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$750,000</b>
Personnel Services	\$0	\$0	\$0
Commodities	0	0	0
Services	743,945	1,200,000	750,000
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	0	0	0
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$743,945</b>	<b>\$1,200,000</b>	<b>\$750,000</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Line of Business: Human Services**

Human Services  
Public Health  
Safe Communities  
HSPH Hennepin Health  
Internal Supports  
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, ImmuTracks; 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**

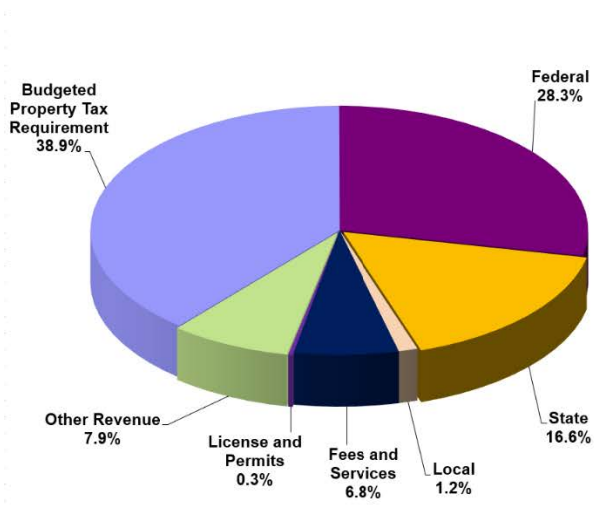
Hennepin County's Opioid Framework for combatting the opioid epidemic is focused around three pillars: prevention, response and treatment. There are three primary areas in which Hennepin County will expend opioid settlement funds: external contracts with community agencies, internal County department 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	2022 Actual	2023 Budget	2024 Budget
Budgeted Property Tax Requirement*	\$286,557,209	\$288,232,960	\$299,587,369
Other Taxes	148,944	0	0
Federal	207,693,986	195,551,522	218,377,048
State	99,456,545	116,697,054	128,150,668
Local	6,478,776	8,537,132	9,467,107
Investment Earnings	23,908	0	0
Fees for Services	44,226,479	51,282,620	52,556,217
Licenses and Permits	2,063,717	2,225,000	2,265,000
Other Revenue	10,573,154	83,302,830	60,604,743
Other Financing	25,940,677	11,871,260	-2,500,000
<b>Total Revenues</b>	<b>\$683,163,396</b>	<b>\$757,700,378</b>	<b>\$768,508,152</b>
Personnel Services	\$351,493,943	\$395,300,300	\$437,617,430
Commodities	3,510,537	3,028,888	3,990,444
Services	47,623,272	87,687,396	60,686,547
Public Aid Assistance	225,166,681	240,021,737	242,947,092
Capital Outlay	2,810,483	40,000	0
Other Charges	23,763,942	31,622,057	23,266,639
<b>Total Expenditures</b>	<b>\$654,368,859</b>	<b>\$757,700,378</b>	<b>\$768,508,152</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>3,571.9</b>	<b>3,692.1</b>	<b>3,901.2</b>

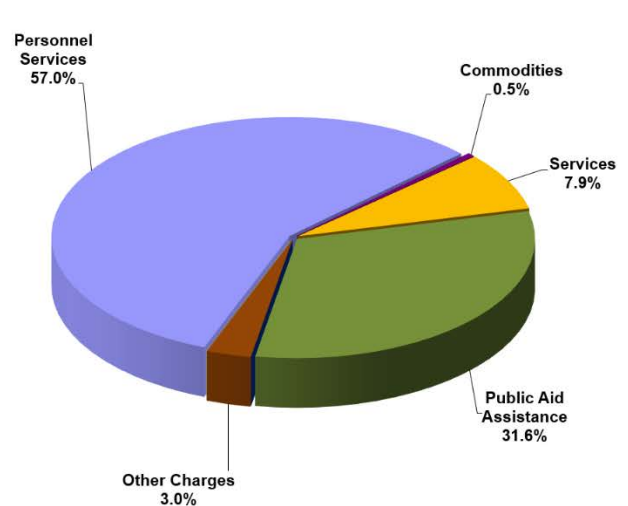
\* Reflects the adjusted property tax requirement budget, not actual property tax collections.

**Revenue and Expenditure Comparison**

2024 Revenue



2024 Expenditures



Department Expenditure Summary:	2022 Actual	2023 Budget	2024 Budget
Human Services	519,794,754	572,891,789	606,879,722
Safe Communities	1,599,844	6,561,974	8,689,525
Public Health	72,446,764	83,302,873	79,593,094
HSPH Hennepin Health	667,646	1,630,112	1,683,810
Internal Supports	59,456,837	66,980,297	62,754,479
Community Healthcare	0	24,000,000	0
Opioid Settlement	403,014	2,333,333	8,907,522
<b>Total Expenditures</b>	<b>\$654,368,859</b>	<b>\$757,700,378</b>	<b>\$768,508,152</b>

Budgeted Positions:	2022 Actual	2023 Budget	2024 Budget
Human Services	2,592.9	2,670.2	2,834.8
Safe Communities	10.5	20.0	22.0
Public Health	481.4	532.4	563.5
HSPH Hennepin Health	12.0	12.0	12.0
Internal Supports	475.1	457.4	468.9
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>3,571.9</b>	<b>3,692.1</b>	<b>3,901.2</b>

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

### Revenue Summary:

The 2024 Human Services Line of Business budget accounts for 28.7 percent or \$768.5 million of the 2024 Hennepin County budget of \$2,675,634,365. When compared to the 2023 adjusted budget, the 2024 budget reflects an increase of 1.4 percent or \$10.1 million. The 2024 Human Services Line of Business will be supported by \$468.9 million in non-property tax revenues and \$299.6 million in property tax.

The following list describes the different revenues within the Human Services Line of Business.

**Property Tax Revenues:** The Human Services Line of Business is comprised of six divisions: Human Services, Public Health, Hennepin Health, Internal Supports, Safe Communities, and the Opioid Settlement Special Revenue Fund. In 2024, the property tax increase of \$11.4 million or 3.9 percent is due to \$3.6 million of additional County Program Aid, \$2.7 million for health insurance adjustment; the remaining \$5.1 million over the 2023 budget is due to salaries and benefits expense increases.

**Federal:** The largest source of non-property tax revenues are federal and make up 28.3 percent of total revenues. In 2024, federal revenues are programmed at \$218.4million and when compared to the 2023 budget will increase by \$22.8 million or 11.7 percent. The overall increase is primarily due to \$9.7 million increase to Medical Assistance, \$6.9 million in Title IV-E funding, \$3.3 million in increased Food Stamps, \$4.1 million in general grants, \$1.6 million in Minnesota Family Investment Program (MFIP), approximately \$1.2 million in Title IV-D funding and approximately \$0.4 million in modest increases for Foster Care, Administrative grants Partial offset includes a \$4.2 million reduction in federal contracts administered by the state and a less than \$0.1 million decrease in Temporary Assistance for Needy Families (TANF).

**State:** The second largest source of non-property tax revenues are obtained from the state and represent 18.7 percent of total revenues. In 2024, \$128.2 million are programmed and when compared to the 2023 budget will increase by \$11.5 million. The majority of the increase stems from increased General grants of \$6.1 million and increased Medical Assistance of \$5.7 million.

**Local:** These revenues stem from private parties, nonprofit institutions, local governments, along with private foundations and are budgeted at \$9.5 million.

**Fees for Services:** In 2024, anticipated revenues related to Fees for Services is \$52.6 million, which is an increase of \$1.3 million when compared to the 2023 budget. These revenues are mostly in the Human Service, Internal Supports, and Public Health divisions and represent revenues from third party payers and state and federal reimbursements for patient fees and services.

**All Other Revenues:** In 2024, \$60.4 million is programmed for all other revenues and are comprised of licenses and permits of \$2.3 million, interdepartmental payments of \$3.8 million, Opioid Settlement funds of \$9.3 million, fund balance of \$47.5 million, and Local Affordable Housing Aid fund of \$5.0 million for Housing Stability, offset by \$7.5 million transfer of the general fund.

## Expenditure Summary:

The 2024 Human Services line of business budget accounts for 28.7 percent of the 2024 Hennepin County budget of \$2.68 billion. When compared to the 2023 budget, reflects an increase of 1.4 percent or \$10.8 million and will operate with 3,901.2 full-time equivalents (FTEs), which is an increase of 209.1 FTEs.

The Human Services and Public Health department (HSPH) as a county department is unique in that it spans two of the county's lines of business. Although Public Health is located within the Human Services line of business, they work collaboratively with the Health line of business to improve and protect the health of the community.

**Personnel Services:** In 2024, personnel services will increase by \$42.3 million when compared to the 2023 budget with the majority of the expense increases relating to increase positions, benefits and general salary increases. The primary driver of the staffing increase occurs within the HSPH Human Services. A partial offset includes a budgeted vacancy of \$10.4 million across the entire line of business.

**Commodities:** Increase is primarily driven by additional budgeting of \$1.1 million in drugs and medicine in Public Health clinics and Healthcare for the Homeless Clinic. This increase is modestly offset by one-time purchases of medical equipment in 2023 of approximately \$0.3 million.

**Services:** Overall, service expenditures will increase by 6.1 percent or \$3.5 million for a total of \$61.1 million. Increase is primarily due to \$2.6 million increase in new grant spending in Public Health, \$0.8 million in consulting costs for Minnesota Department of Health Data Infrastructure grant and other new grant spending in Public Health and for Collaborative studies and Wilder Foundation Homelessness Survey, and \$0.8 million in other categories.

**Public Aid:** In 2024, public aid expenses will increase by 1.2 percent or \$2.9 million when compared to the 2023 budget of \$240.0 million. The majority of the decrease will occur in the Human Services division and is attributed to one-time federal COVID response funding not budgeted in 2024 including \$8.5 million for County Funded Family Shelter, \$3.8 million of ARPA funded Housing Support, approximately \$2.9 million for Homeless Prevention and Reduction, \$1.9 million in Residential Treatment, \$2.1 million in Emergency Shelter, \$1.4 million for Health Care Access, \$1.0 million in Local Share Consolidated Chemical Dependency Treatment, and \$0.8 million in wraparound services. As an offset, significant increases in Public Aid include, \$12.4 million of Resource Development, \$4.9 million of Chemical Health Assessments, \$2.6 million for Domestic Abuse and Sexual Violence, \$1.7 million in Group Homes, \$1.6 million in Foster Care, \$1.2 million in Juvenile Services and approximately \$1.4 million in Federal Grant Subrecipient expenses. Food insecurity supports continue to be a significant need for County residents; a \$0.3 million or 12.3 percent increase in 2024.

**Other Charges:** In 2024, the Other Charges category will decrease by 26.4 percent or \$8.4 million primarily due to one-time federal COVID response funding of \$11.9 million. The countywide indirect costs increase of \$2.9 million is partially offsetting the decrease to the category.

**Line of Business: Disparity Reduction**

Disparity Reduction Administration  
 Outreach & Community Supports  
 Education Support Services  
 Purchasing and Contract Services



**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.

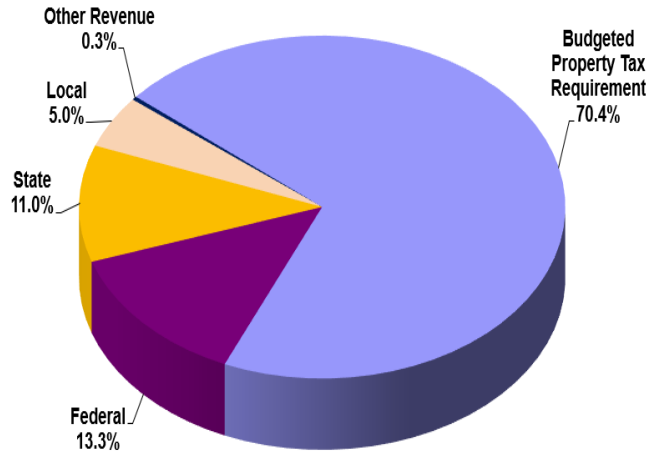
<b>Revenue and Expenditure Information</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>
Budgeted Property Tax Requirement*	\$8,915,900	\$11,727,485	\$14,228,267
Other Taxes	0	0	0
Federal	4,970,299	5,308,396	2,677,386
State	1,894,325	2,013,551	2,223,063
Local	55,675	2,000,000	1,000,000
Investment Earnings	0	0	0
Fees for Services	0	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	44,364	68,000	68,000
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$15,880,563</b>	<b>\$21,117,432</b>	<b>\$20,196,716</b>
Personnel Services	\$7,115,041	\$10,220,472	\$12,236,761
Commodities	922,437	194,310	567,497
Services	3,358,470	6,477,396	4,887,056
Public Aid Assistance	2,012,527	2,049,035	2,388,352
Capital Outlay	0	0	0
Other Charges	137,348	2,176,219	117,050
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$13,545,824</b>	<b>\$21,117,432</b>	<b>\$20,196,716</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>70.0</b>	<b>89.3</b>	<b>113.5</b>

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

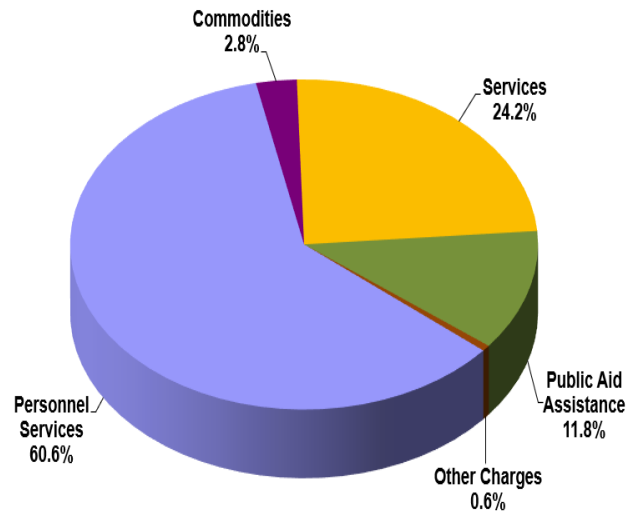


**Revenue and Expenditure Comparison**

**2024 Revenue**



**2024 Expenditures**



<b>Department Expenditure Summary:</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>
Disparity Reduction Administration	6,211,494	12,077,312	10,222,919
Outreach & Community Supports	968,761	1,568,811	1,531,868
Education Support Services	1,701,576	2,146,385	2,739,268
Purchasing and Contract Services	4,663,992	5,324,924	5,702,661
<b>Total Expenditures</b>	<b>\$13,545,824</b>	<b>\$21,117,432</b>	<b>\$20,196,716</b>

<b>Budgeted Positions:</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>
Disparity Reduction Administration	15.0	25.3	40.5
Outreach & Community Supports	7.0	11.0	15.0
Education Support Services	15.0	16.0	20.0
Purchasing and Contract Services	33.0	37.0	38.0
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>70.0</b>	<b>89.3</b>	<b>113.5</b>

**Revenue Summary:**

The 2024 Disparity Reduction budgeted revenues are \$20.2 million, a decrease of \$0.9 million from the 2023 adjusted budget.

**Budgeted Property Tax Requirement**

The 2024 adopted budget includes property taxes of \$14.2 million, an increase of \$2.5 million, or 21 percent, when compared to the 2023 adjusted budget.

**Federal**

Federal revenue in the 2024 adopted budget is \$2.7 million, which is a decrease of about \$2.6 million, or 50 percent, from the 2023 adjusted budget. This revenue is largely related to federal grants received by the Workforce Development division. The 2023 adjusted budget also included approximately \$2 million of federal American Rescue Plan Act funding, which is not included in the 2024 adopted budget.

**State**

The 2024 adopted budget for State revenue is \$2.2 million, which is an increase of about \$209,000, or 10 percent, from the 2023 adjusted budget. This revenue relates to state grants received by the Workforce Development division.

**Local**

The 2024 adopted budget for local revenue is \$1.0 million. This revenue relates to a grant from the City of Minneapolis for the Digital Equity Initiative.

**Expenditure Summary:**

**Disparity Reduction Administration**

The 2024 adopted budget totals \$10.2 million, which is a decrease of \$1.9 million, or 15 percent, from the 2023 adjusted budget.

**Education Support Services**

The 2024 adopted budget is \$2.7 million, which is an increase of \$593,000, or 28 percent, from the 2023 adjusted budget.

**Outreach and Community Supports**

The 2024 adopted budget is \$1.5 million, which is largely stable with the 2023 adjusted budget.

**Purchasing and Contract Services**

The 2024 adopted budget is \$5.7 million, which is an increase of \$378,000, or 7 percent, from the 2023 adjusted budget.

**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:**

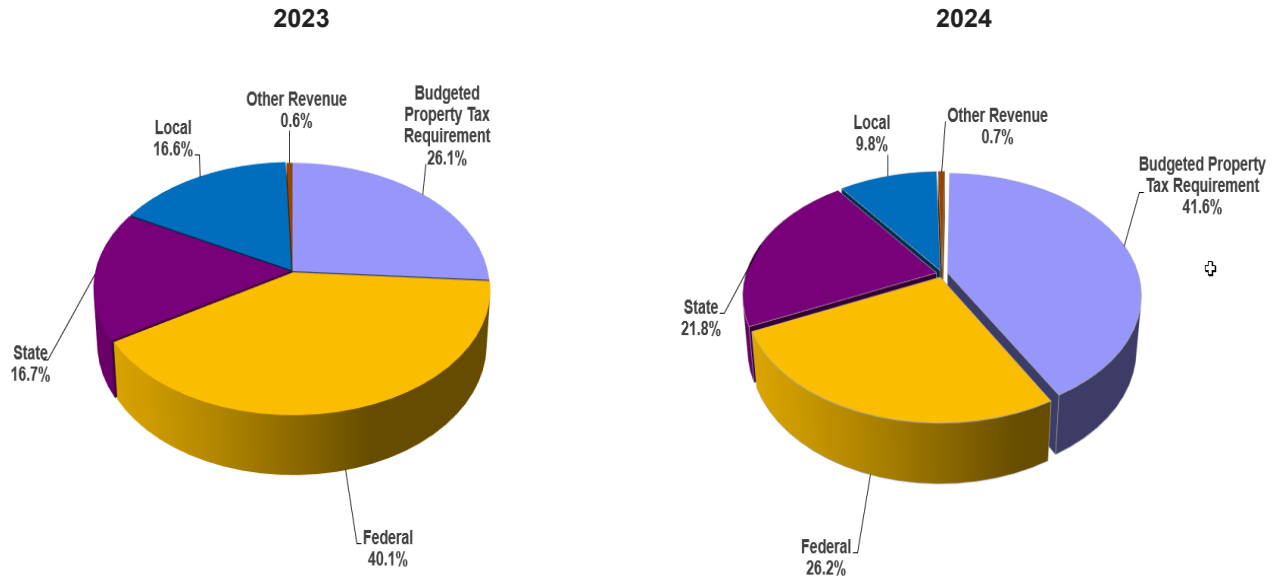
The Disparity Reduction line of business is responsible for advising the Hennepin County Board and Hennepin County Administrator on policies and issues related to reducing disparities, as well as overseeing the strategic alignment and management of departments within the Disparity Reduction line of business. 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 2024 Adopted Budget, the Administration department includes three divisions: the Office of the Assistant County Administrator for Disparity Reduction, the Office of Broadband and Digital Inclusion, and Workforce Development.

<b>Revenue and Expenditure Information</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>
Budgeted Property Tax Requirement*	\$2,149,027	\$3,153,744	\$4,254,470
Other Taxes	0	0	0
Federal	3,142,683	4,842,017	2,677,386
State	1,894,325	2,013,551	2,223,063
Local	55,675	2,000,000	1,000,000
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	44,364	68,000	68,000
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$7,286,074</b>	<b>\$12,077,312</b>	<b>\$10,222,919</b>
Personnel Services	\$1,669,941	\$2,749,378	\$3,704,444
Commodities	320,211	2,600	337,431
Services	2,096,578	5,620,859	3,760,992
Public Aid Assistance	2,012,527	2,049,035	2,388,352
Capital Outlay	0	0	0
Other Charges	112,238	1,655,440	31,700
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$6,211,494</b>	<b>\$12,077,312</b>	<b>\$10,222,919</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>15.0</b>	<b>25.3</b>	<b>40.5</b>

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

**Revenue Comparison**



**Significant Budget Changes**

The 2024 Adopted Budget reflects strategic efforts to grow and scale the Disparity Reduction line of business, adding 15.2 full-time equivalent positions (FTEs) across three divisions to meet finance, grant, and data needs; establish the Anti-Displacement Initiative; increase capacity in the Office of Broadband and Digital Inclusion; and to coordinate countwide internship programs and the Pathways Program through the Workforce Development division.

Note: the 2023 Adjusted Budget includes \$1.6 million in federal American Rescue Plan Act funding and related expenditures which are not included in the 2024 Adopted Budget.

Division Budgets:	2022 Actual	2023 Budget	2024 Budget
DR Admin	744,171	1,138,873	1,850,366
Broadband & Digital Inclusion	1,386,044	3,574,939	1,641,572
Disparity Reduction Payroll Clearing	0	0	0
Workforce Development	4,081,279	7,363,500	6,730,981
<b>Total Expenditures</b>	<b>\$6,211,494</b>	<b>\$12,077,312</b>	<b>\$10,222,919</b>

**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*

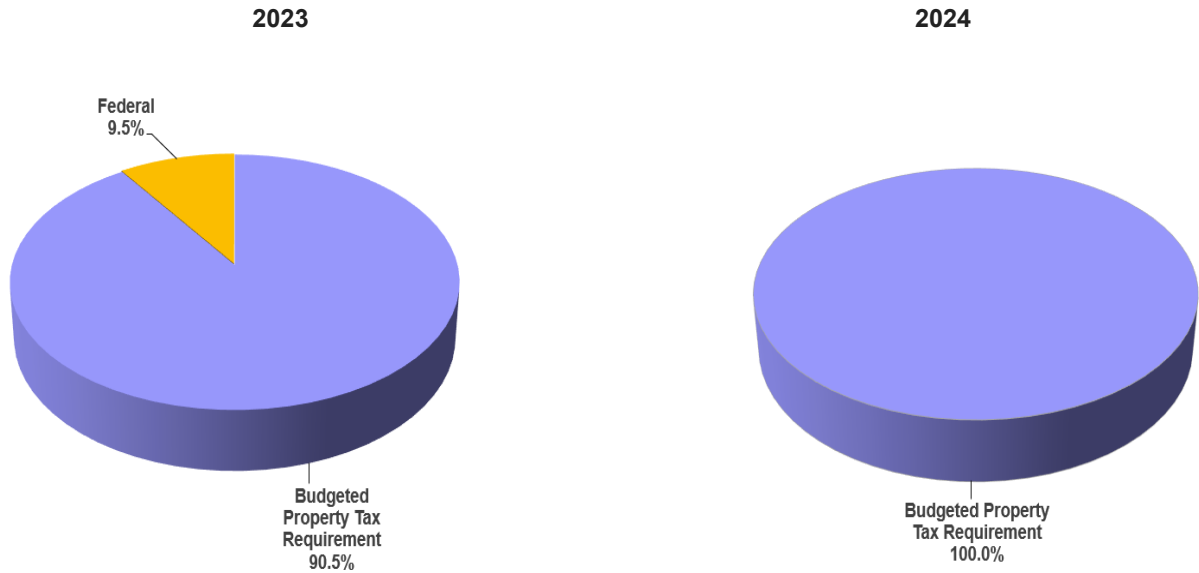
**Department Description:**

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	2022 Actual	2023 Budget	2024 Budget
Budgeted Property Tax Requirement*	\$0	\$1,942,075	\$2,739,268
Other Taxes	0	0	0
Federal	507,115	204,310	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
<b>Total Revenues</b>	<b>\$507,115</b>	<b>\$2,146,385</b>	<b>\$2,739,268</b>
Personnel Services	\$1,163,732	\$1,370,286	\$1,945,883
Commodities	3,994	94,000	89,444
Services	533,805	465,489	694,841
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	46	216,610	9,100
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$1,701,576</b>	<b>\$2,146,385</b>	<b>\$2,739,268</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>15.0</b>	<b>16.0</b>	<b>20.0</b>

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

**Revenue Comparison**



**Significant Budget Changes**

The 2023 Adjusted Budget includes federal American Rescue Plan Act funding, which is not included in the 2024 Adopted Budget.

Division Budgets:	2022 Actual	2023 Budget	2024 Budget
Education Support Svs	1,194,165	1,942,075	2,739,268
Education Support Svs Projects	507,412	204,310	0
Education Support Svs-Payroll Clearing	0	0	0
<b>Total Expenditures</b>	<b>\$1,701,576</b>	<b>\$2,146,385</b>	<b>\$2,739,268</b>

**Mission**

*The mission of the Outreach and Community Supports department is to create and strengthen long-term, sustainable relationships built on trust. This strategy aligns with and supports the county's mission, vision, core values and disparity work.*

**Department Description:**

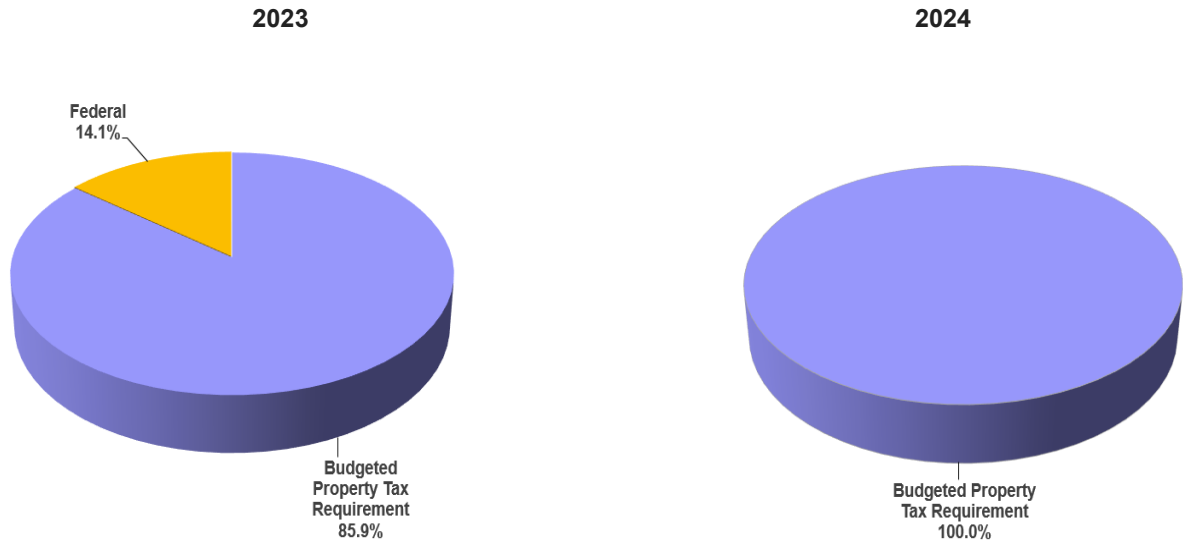
The Outreach and Community Supports department envisions a long-term, sustainable, and coordinated approach to community engagement with strategies that are aligned, intentional, and support Hennepin County's disparity reduction work, mission, vision, and core values. Embedding community engagement in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

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

<b>Revenue and Expenditure Information</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>
Budgeted Property Tax Requirement*	\$0	\$1,347,316	\$1,531,868
Other Taxes	0	0	0
Federal	493,079	221,495	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
<b>Total Revenues</b>	<b>\$493,079</b>	<b>\$1,568,811</b>	<b>\$1,531,868</b>
Personnel Services	\$525,694	\$1,240,548	\$1,369,470
Commodities	6,411	1,960	3,600
Services	428,128	94,608	128,298
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	8,528	231,695	30,500
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$968,761</b>	<b>\$1,568,811</b>	<b>\$1,531,868</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>7.0</b>	<b>11.0</b>	<b>15.0</b>

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

**Revenue Comparison**



**Significant Budget Changes**

The Outreach and Community Supports department was established in 2023 as a new department within the Disparity Reduction line of business that realigned work that was previously performed by multiple departments.

The 2024 Adopted Budget will utilize federal American Rescue Plan Act funding and Opioid Settlement funding, which is not reflected in the department budget.

<b>Division Budgets:</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>
OCS General	475,681	1,347,316	1,531,868
OCS Projects	493,080	221,495	0
<b>Total Expenditures</b>	<b>\$968,761</b>	<b>\$1,568,811</b>	<b>\$1,531,868</b>



**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.*

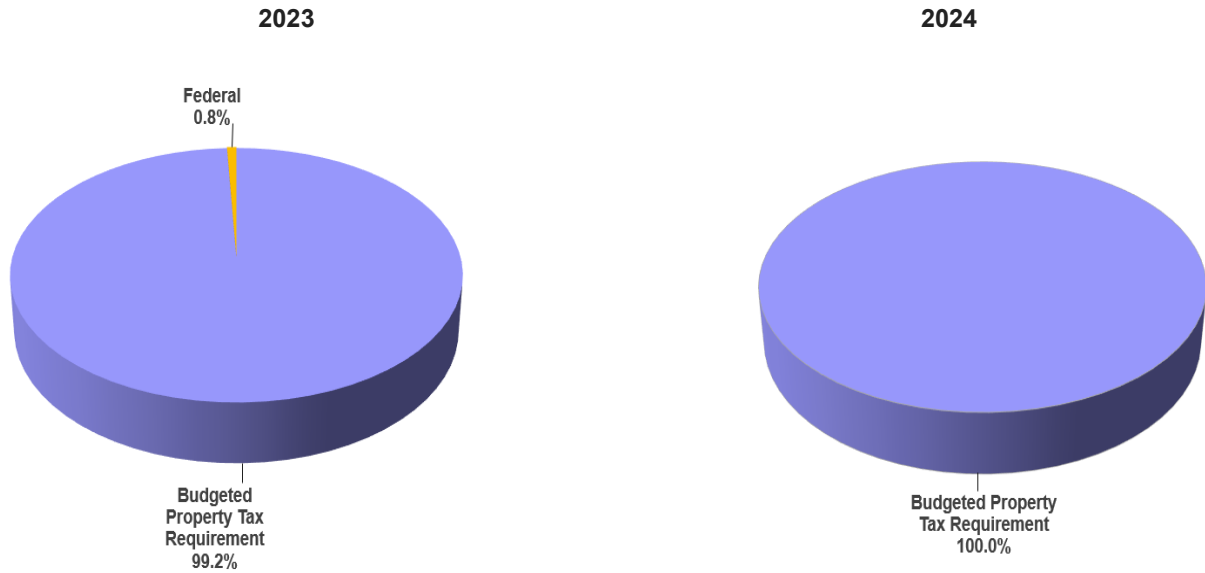
**Department Description:**

Purchasing and Contract Services partners with departments to create contracts and disparity reduction plans related to contracting so that departments can purchase the goods and services they need to serve county residents.

<b>Revenue and Expenditure Information</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>
Budgeted Property Tax Requirement*	\$4,465,842	\$5,284,350	\$5,702,661
Other Taxes	0	0	0
Federal	827,422	40,574	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
<b>Total Revenues</b>	<b>\$5,293,264</b>	<b>\$5,324,924</b>	<b>\$5,702,661</b>
Personnel Services	\$3,755,675	\$4,860,260	\$5,216,964
Commodities	591,822	95,750	137,022
Services	299,959	296,440	302,925
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	16,536	72,474	45,750
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$4,663,992</b>	<b>\$5,324,924</b>	<b>\$5,702,661</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>33.0</b>	<b>37.0</b>	<b>38.0</b>

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

**Revenue Comparison**



**Significant Budget Changes**

The 2023 Adjusted Budget includes federal American Rescue Plan Act funding, which is not included in the 2024 Adopted Budget.

<b>Division Budgets:</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>
Purchasing & Contract Serv	4,057,811	5,284,350	5,702,661
Purchasing Contr Serv Projects	606,181	40,574	0
<b>Total Expenditures</b>	<b>\$4,663,992</b>	<b>\$5,324,924</b>	<b>\$5,702,661</b>

**Line of Business: Resident Services**

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



**Line of Business Description:**

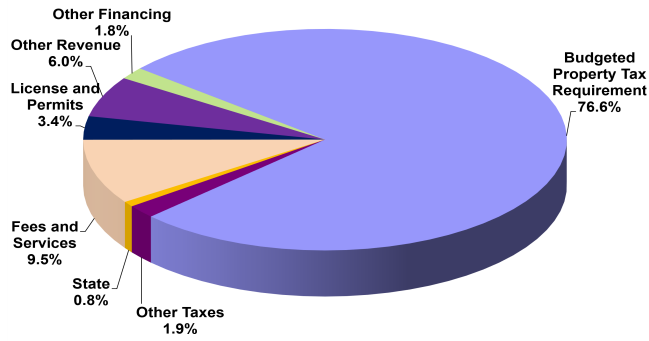
Resident Services provides in-person and virtual resident focused services related to election administration, property tax and real property administration, licensing services at seven locations, and library services at 41 locations.

Revenue and Expenditure Information	2022 Actual	2023 Budget	2024 Budget
Budgeted Property Tax Requirement*	\$93,266,974	\$97,721,509	\$112,080,668
Other Taxes	3,187,867	2,818,000	2,828,000
Federal	3,111,254	112,878	0
State	1,031,511	1,104,000	1,134,193
Local	0	0	0
Investment Earnings	60,429	70,000	60,000
Fees for Services	15,277,155	16,801,304	13,862,780
Fines and Forfeitures	44,735	47,500	37,500
Licenses and Permits	3,547,107	3,559,892	4,993,869
Other Revenue	3,394,896	12,125,750	8,708,460
Other Financing	2,500,406	2,500,000	2,576,040
<b>Total Revenues</b>	<b>\$125,422,334</b>	<b>\$136,860,833</b>	<b>\$146,281,510</b>
Personnel Services	\$83,740,461	\$97,708,720	\$107,173,714
Commodities	2,114,263	2,365,737	2,952,207
Services	23,989,403	27,902,077	27,344,410
Public Aid Assistance	13,618	0	0
Capital Outlay	6,618,498	5,682,644	5,962,884
Other Charges	2,546,927	3,201,655	2,848,295
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$119,023,170</b>	<b>\$136,860,833</b>	<b>\$146,281,510</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>1,004.7</b>	<b>1,005.1</b>	<b>1,093.8</b>

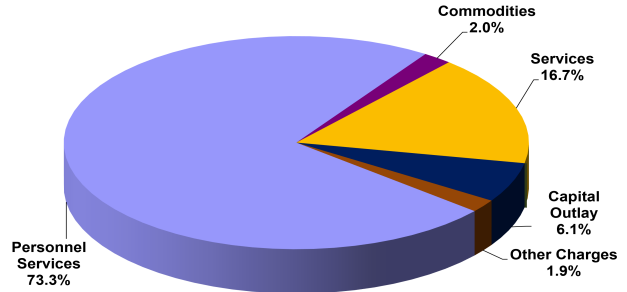
\* Reflects the adjusted property tax requirement budget, not actual property tax collections.

**Revenue and Expenditure Comparison**

**2024 Revenue**



**2024 Expenditures**



<b>Department Expenditure Summary:</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>
Resident Svcs Admin	0	1,743,265	11,658,646
Land Information and Tax Services	25,107,308	32,649,726	22,251,858
Service Centers	10,587,666	13,348,261	14,144,927
Elections	7,394,102	6,589,039	11,198,717
Assessor's Office	7,308,587	8,986,576	9,718,027
Examiner of Titles Office	1,519,271	1,549,681	1,607,734
Libraries	67,106,236	71,994,284	75,701,601
<b>Total Expenditures</b>	<b>\$119,023,170</b>	<b>\$136,860,833</b>	<b>\$146,281,510</b>

<b>Budgeted Positions:</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>
Resident Svcs Admin	0	10.0	44.8
Land Information and Tax Services	189.6	191.0	162.0
Service Centers	149.0	148.0	145.0
Elections	55.0	38.0	85.5
Assessor's Office	60.0	66.0	66.0
Examiner of Titles Office	8.0	9.0	9.0
Libraries	543.1	543.1	581.6
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>1,004.7</b>	<b>1,005.1</b>	<b>1,093.8</b>

## Revenue Summary:

The 2024 Resident Services line of business budgeted revenues are \$146.3 million, an increase of \$9.4 million, or 7 percent, over the 2023 adjusted budget. Details about the major sources of revenue include:

### **Budgeted Property Tax Requirement**

The 2024 adopted budget includes property taxes of \$112 million, an increase of \$14.4 million, or 15 percent, over the 2023 adjusted budget.

### **Other Taxes**

The 2024 adopted budget includes Other Taxes of \$2.8 million, which is stable with the 2023 adjusted budget. These revenues include aggregate removal, mortgage registration, and state deed taxes.

### **Federal**

The 2023 adjusted budget included approximately \$113,000 of federal American Rescue Plan Act funding, which is not included in the 2024 adopted budget.

### **State**

The 2024 adopted budget includes state grants totaling \$1.1 million, which is stable with the 2023 adjusted budget.

### **Fees for Services**

The 2024 adopted budget includes revenue from fees for services totaling \$13.9 million, which reflects a \$3 million, or 17 percent, decrease from the 2023 adjusted budget. These fees include property assessment service fees, public record requests, district court fees, candidate filing fees, and other service fees.

### **Licenses and Permits**

The 2024 adopted budget includes revenue from licenses and permits totaling \$5 million, which reflects a \$1.4 million, or 40 percent, increase from the 2023 adjusted budget. These revenues include driver licenses, vital certificates, and motor vehicle licenses.

### **Other Revenue**

Other Revenue in the 2024 adopted budget is \$8.7 million, which reflects a \$3.4 million, or 28 percent, reduction from the 2023 adjusted budget. These revenues include grants contributed by non-governmental sources, reimbursements, and use of restricted or committed fund balance.

### **Other Financing**

The 2024 adopted budget includes \$2.6 million of ballpark sales tax revenue that is statutorily dedicated to extended library hours.

## Expenditure Summary:

### **Resident Services Administration**

The 2024 adopted budget totals \$11.7 million, which is a \$9.9 million increase over the 2023 adjusted budget.

### **Land Information and Tax Services**

The 2024 adopted budget totals \$22.3 million, which is a \$10.4 million, or 32 percent, decrease from the 2023 adjusted budget.

### **Service Centers**

The 2024 adopted budget totals \$14.1 million, which is a \$0.8 million, or 6 percent, increase from the 2023 adjusted budget.

### **Elections**

The 2024 adopted budget totals \$11.2 million, which is a \$4.6 million, or 70 percent, increase from the 2023 adjusted budget.

### **Assessor's Office**

The 2024 adopted budget totals \$9.7 million, which is a \$0.7 million, or 8 percent, increase from the 2023 adjusted budget.

### **Examiner of Titles**

The 2024 adopted budget totals \$1.6 million, which is a \$58,000, or 4 percent, increase from the 2023 adjusted budget.

### **Libraries**

The 2024 adopted budget totals \$75.7 million, which is a \$3.7 million, or 5 percent, increase from the 2023 adjusted budget.

**Mission**

*Provide reliable, secure, efficient IT solutions supporting operations and services of resident services departments. Provide access to Information Technology resources and support services to both the Public and Law libraries. Empower residents with technology access and enhance their living experience through innovative and effective use of technology.*

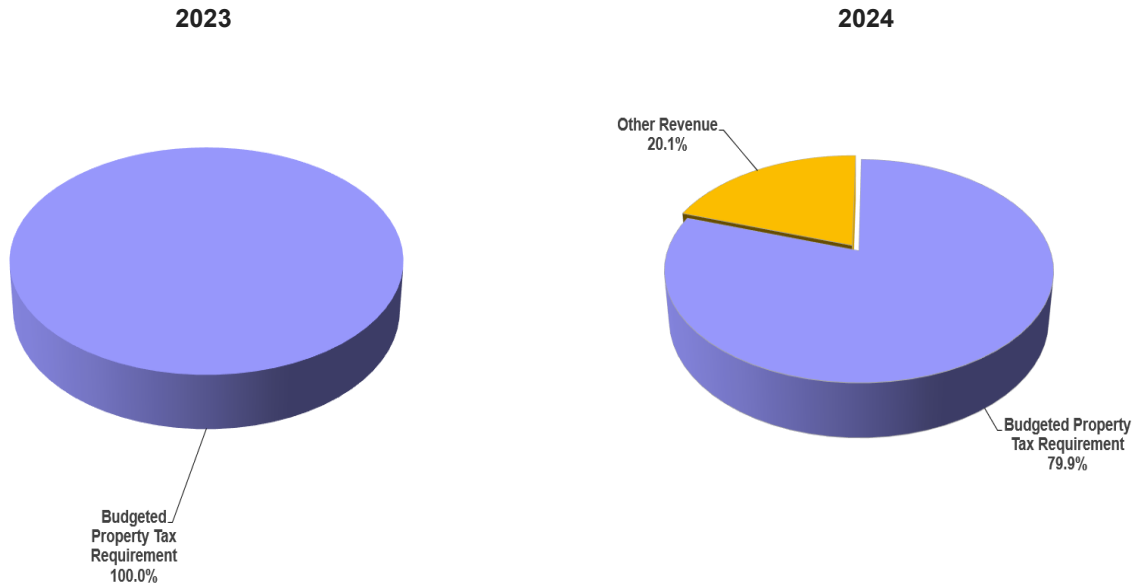
**Department Description:**

The Resident Services IT oversees and manages technology used by the Resident Services line of business, collaborating with Assessor, Elections, Examiner of Titles, Library, Land Information and Tax Services, and Service Centers departments. The goal is to ensure alignment between technology investments and strategic direction of Resident Services' departments.

<b>Revenue and Expenditure Information</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>
Budgeted Property Tax Requirement*	\$0	\$1,743,265	\$9,314,997
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	2,343,649
Other Financing	0	0	0
<b>Total Revenues</b>	<b>0</b>	<b>\$1,743,265</b>	<b>\$11,658,646</b>
Personnel Services	\$0	\$1,663,867	\$8,059,502
Commodities	0	7,598	249,450
Services	0	61,800	1,822,296
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	0	10,000	1,527,398
Grants	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>\$1,743,265</b>	<b>\$11,658,646</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>0</b>	<b>10.0</b>	<b>44.8</b>

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

**Revenue Comparison**



**Significant Budget Changes**

The Resident Services Administration department's proposed property tax amount is \$9.3 million which is a 434.3 percent increase compared to the 2023 adjusted budget. The department was newly created in 2023. For 2024, much of the Business Technology Solutions division expenses and 29.0 FTEs are being realigned with the Land Information and Tax Services department into the Resident Services Administration department. Additionally, 4.0 new developer FTEs are proposed to be added to support Resident Services line of business specific IT work.

Division Budgets:	2022 Actual	2023 Budget	2024 Budget
Resident Services Admin	0	1,743,265	11,658,646
Resident Services Projects	0	0	0
Resident Svcs Payroll Clearing	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>\$1,743,265</b>	<b>\$11,658,646</b>

**Budget Commentary**

Resident Services is a Line of Business (LOB) that include the following departments: County Assessor, Elections, Examiner of Titles, Library, Service Centers and Land Information and Tax Services.

The budget will be driven by business objectives of the different departments within the line of business. Resident Services Admin will use Hennepin County's core values to drive our budget decisions. We will provide resident focused services to election administration, property tax and real property administration, and library services in an efficient and effective manner.

**Key Results:**

- Provide overall management related to delivery of technology for Resident Services LOB
- Execute the Property tax technology roadmap to modernize property tax related systems and data architecture for the future.
- Modernize and update Library systems while minimizing technical debt
- Implemented delinquent property tax data online giving customers current tax information
- Completed the implementation and availability of Application Programming Interface to integrate data securely and in line with modern technology standards
- Supported systems that successfully calculated, collected, and distributed \$3.6 Billion in Hennepin County property tax revenue
- Successfully supported the Election Strategic Plans and implementation of new election legislation

**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 certain County Auditor, Treasurer, Recorder, and Surveyor functions for Hennepin County and provides support services to the Elections and Service Center Departments.

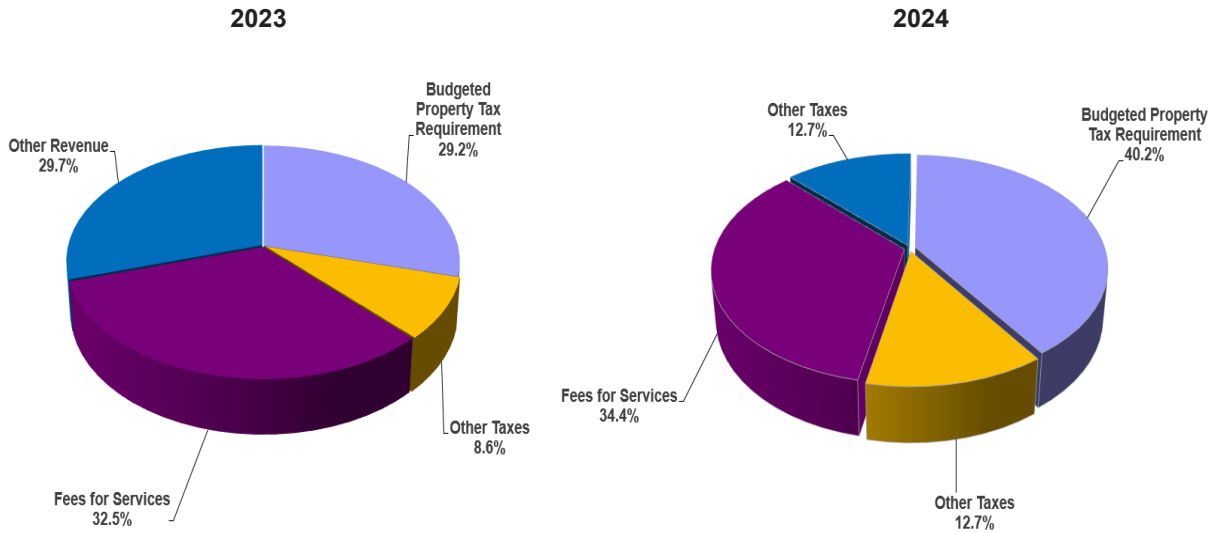
The department consists of four divisions: County Surveyor, County Recorder/Registrar of Titles, Property Taxation, and Strategy and Support.

<b>Revenue and Expenditure Information</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>
Budgeted Property Tax Requirement*	\$8,608,069	\$9,535,176	\$8,938,747
Other Taxes	3,187,867	2,818,000	2,828,000
Federal	1,225,810	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	9,453,534	10,602,500	7,657,500
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	1,070,489	9,694,050	2,827,611
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$23,545,769</b>	<b>\$32,649,726</b>	<b>\$22,251,858</b>
Personnel Services	\$16,766,788	\$21,247,944	\$17,911,993
Commodities	668,823	400,400	95,470
Services	5,461,411	9,085,032	4,105,839
Public Aid Assistance	13,618	0	0
Capital Outlay	912,211	7,000	7,000
Other Charges	1,284,458	1,909,350	131,556
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$25,107,308</b>	<b>\$32,649,726</b>	<b>\$22,251,858</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>189.6</b>	<b>191.0</b>	<b>162.0</b>

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



**Revenue Comparison**



**Significant Budget Changes**

Resident Services line of business went through a reorganization, beginning in 2024 the Business Technology Solutions group will be moving under the new BIO in Resident Services Admin, which will transfer FTEs and budget authority to Resident Services Admin.

The Recorder & Registrar of Titles office have experienced a decrease in recording activity which decreases fees for services revenue. The trend is expected to continue in 2024.

Division Budgets:	2022 Actual	2023 Budget	2024 Budget
Surveyor's Office	2,062,569	2,477,022	2,640,481
Recorder and Register of Titles	5,290,641	6,875,496	7,435,685
Property Tax	5,131,413	6,126,942	6,384,809
IT Service Charges	3,377,027	2,182,252	1,716,140
Strategy and Support	2,223,424	2,682,707	3,495,576
LITS Admin Division -Projects	964,115	0	0
Land Information and Tax Services Payroll Clr	0	0	0
TSD IT Services Division	0	0	0
Business Tech Solutions	6,058,118	12,305,307	579,167
<b>Total Expenditures</b>	<b>\$25,107,308</b>	<b>\$32,649,726</b>	<b>\$22,251,858</b>

**Budget Commentary**

The Land Information and Tax Services budget remains fairly stable. Increases are due to the reduction in recording revenue and personnel costs. We continue to use Hennepin County's core values to drive our budget decisions.

**Key Results:**

- Property Tax Division collected over 99% of amount billed on property tax statements
- Recorder & Registrar of Titles continues to remain in full compliance with recording since March 2022
- Continue implementation of Virtual Recorder
- Expanded tax history was made available online
- 1087 New lots verified (plat checking)
- 600 monument coordinates collected (25% of total)
- Continued using Racial Equity Impact Tool in all projects and Initiatives
- Began Department-side Strategic Plan

**Mission**

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

**Department Description:**

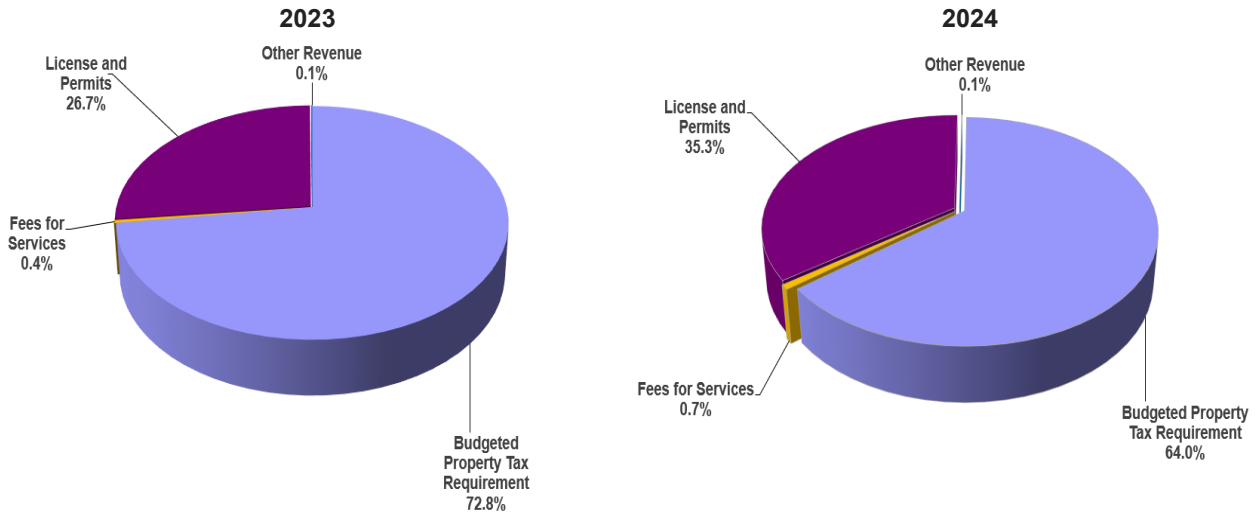
Hennepin County Service Centers partners with the State of Minnesota to provide driver's license/ID, motor vehicle registration, birth, death, and marriage records, marriage license, snowmobile/ATV/boat registration, and a variety of other public services to residents. Locations include Maple Grove, 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.

<b>Revenue and Expenditure Information</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>
Budgeted Property Tax Requirement*	\$8,266,622	\$9,721,765	\$9,049,878
Other Taxes	0	0	0
Federal	2,032	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	121,115	53,604	94,680
Fines and Forfeitures	0	0	0
Licenses and Permits	3,547,107	3,559,892	4,993,869
Other Revenue	293	13,000	6,500
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$11,937,169</b>	<b>\$13,348,261</b>	<b>\$14,144,927</b>
Personnel Services	\$9,263,241	\$11,099,282	\$11,663,997
Commodities	78,233	111,039	137,149
Services	784,366	2,100,179	2,283,856
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	461,825	37,761	59,925
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$10,587,666</b>	<b>\$13,348,261</b>	<b>\$14,144,927</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>149.0</b>	<b>148.0</b>	<b>145.0</b>

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

Resident Services

**Revenue Comparison**



**Significant Budget Changes**

There is a 6.9% decrease in property tax requirement largely due to several legislative changes in 2023.

- Driver's License and ID fee increases
- Motor vehicle fee increases
- Increase demand expected for marriage officiant filings and Driver's Licenses for All
- Motor vehicle kiosk fee sharing
- Service Center staff will now be able to officiate marriage ceremonies

Division Budgets:	2022 Actual	2023 Budget	2024 Budget
CARES Svs Ctr Space Mods/Tech	1,304	0	0
Govt Center Service Center	1,479,923	1,205,786	1,139,621
Vital Records Unit	0	547,274	720,818
Brookdale Service Center	1,367,881	1,636,350	1,574,168
Ridgedale Service Center	1,681,958	2,094,298	1,531,879
E Services Unit	0	0	644,561
Southdale Service Center	1,337,626	1,566,711	1,701,000
Service Center Management	1,604,951	2,705,001	3,065,424
Maple Grove Service Center	1,256,096	1,472,675	1,539,654
Midtown Service Center	1,342,522	1,518,963	1,656,498
North Offsite Service Center	515,404	601,203	571,304
<b>Total Expenditures</b>	<b>\$10,587,666</b>	<b>\$13,348,261</b>	<b>\$14,144,927</b>

**Budget Commentary**

Costs remain stable with the biggest increases being related to cost-of-living increases for personnel.

**Key Results:**

Completed 581,329 transactions in 2023.

- Increased transaction counts by 3% from the prior year
- 58,776 phone calls, a 3% increase
- 8,226 emails, an 18% increase
- 2,202 online live chats, a 69% decrease. Over 10,000 interactions with the chat bot
- North Minneapolis is now a full-service center
- Driver's license/MN IDs are now able to be purchased on-site at the Plymouth Workhouse Adult Corrections Facility
- Collaborating with community non-profits and internal HC departments to offer vouchers

**Additional Resources:**

<https://www.hennepin.us/your-government/facilities/service-center-info>

**Mission**

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

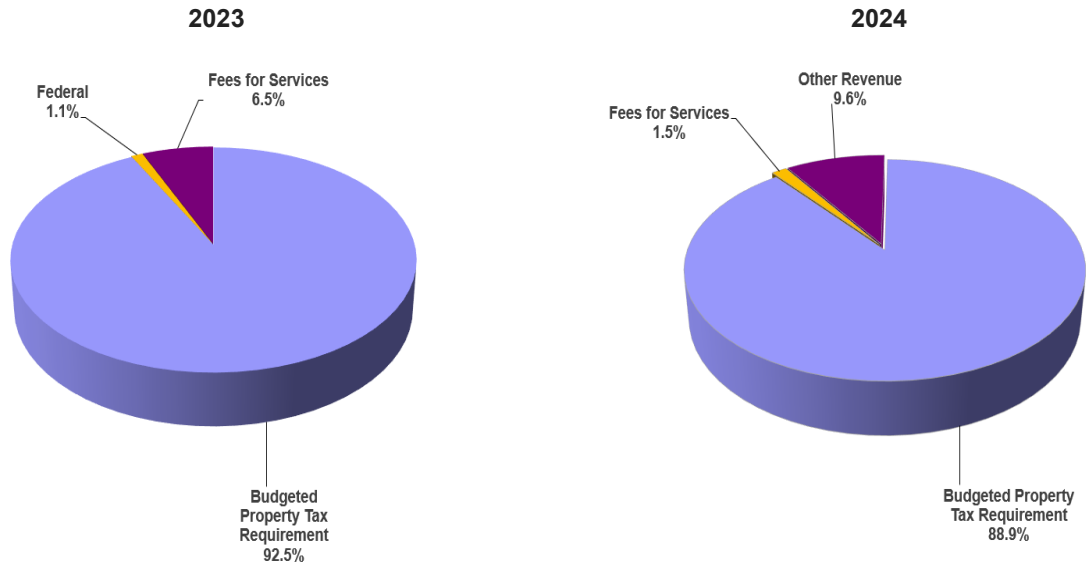
**Department Description:**

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.

<b>Revenue and Expenditure Information</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>
Budgeted Property Tax Requirement*	\$8,227,641	\$6,093,706	\$9,958,017
Other Taxes	0	0	0
Federal	1,627,509	70,533	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	225,736	424,800	165,700
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	0	1,075,000
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$10,080,886</b>	<b>\$6,589,039</b>	<b>\$11,198,717</b>
Personnel Services	\$4,032,838	\$3,848,266	\$6,756,127
Commodities	200,553	326,500	710,000
Services	3,032,212	1,596,200	3,599,240
Public Aid Assistance	0	0	0
Capital Outlay	120,245	737,000	100,000
Other Charges	8,254	81,073	33,350
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$7,394,102</b>	<b>\$6,589,039</b>	<b>\$11,198,717</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>55.0</b>	<b>38.0</b>	<b>85.5</b>

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

**Revenue Comparison**



**Significant Budget Changes**

Elections department expenditures follow a four-year, as opposed to annual, cycle according to the four-year federal election calendar, with the largest expenditures required in a Presidential Election year such as 2024.

Planned ARPA expenditures include \$1.0 million for voter outreach activities and \$1.0 million for elections administration.

The elections department proposed budget includes \$0.5 million in property tax funding and 5.0 FTEs to support elections program areas with the highest strategic need.

Division Budgets:	2022 Actual	2023 Budget	2024 Budget
Elections General	5,766,066	6,518,506	13,198,717
CARES Act Voter Outreach	1,628,036	70,533	(2,000,000)
CARES Election Assist Redeploy	0	0	0
Elections Projects	0	0	0
Elections Payroll Clearing	0	0	0
<b>Total Expenditures</b>	<b>\$7,394,102</b>	<b>\$6,589,039</b>	<b>\$11,198,717</b>

**Budget Commentary**

The 2024 request includes an increase in spending of \$2.9 million (30 percent) above 2020 total spending levels due to voter outreach programming, increases in personnel services, and software purchases.

**Key Results:**

- Reviewing and responding to 400 changes to election law
- Expanded translation of voter education materials
- Began Restore the Vote outreach to 16,000 newly eligible Hennepin County residents
- Administering off-year elections

**Mission**

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

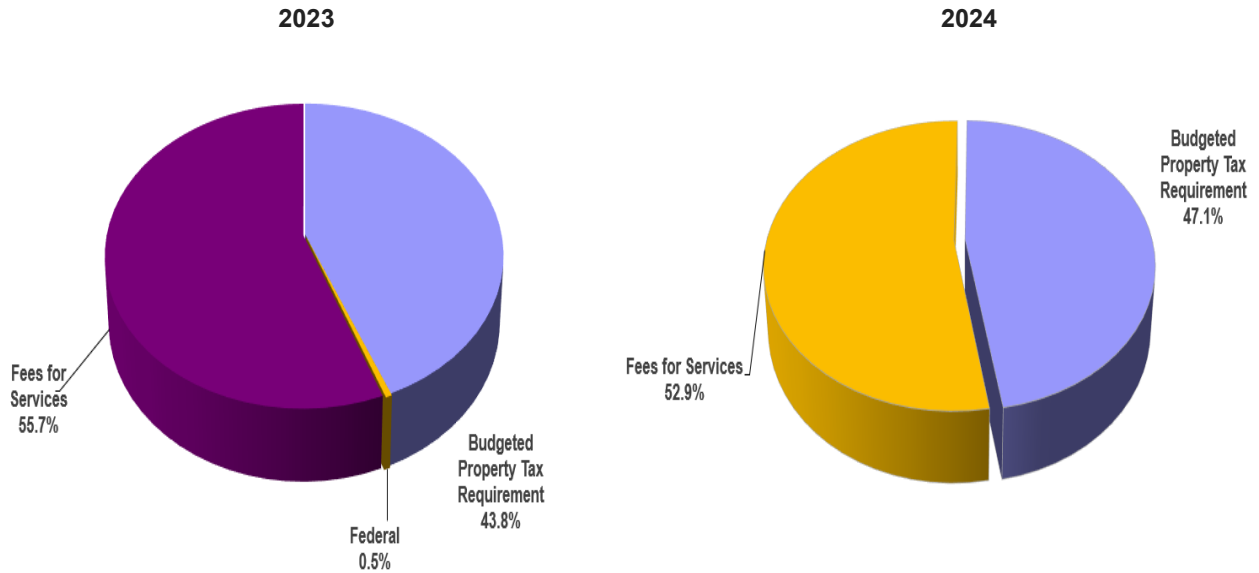
**Department Description:**

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.

<b>Revenue and Expenditure Information</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>
Budgeted Property Tax Requirement*	\$3,305,660	\$3,934,955	\$4,580,127
Other Taxes	0	0	0
Federal	21,018	42,221	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	4,724,883	5,009,400	5,137,900
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	0	0
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$8,051,562</b>	<b>\$8,986,576</b>	<b>\$9,718,027</b>
Personnel Services	\$6,522,144	\$8,020,734	\$8,199,662
Commodities	42,544	39,500	309,613
Services	679,275	810,821	1,117,452
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	64,624	115,521	91,300
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$7,308,587</b>	<b>\$8,986,576</b>	<b>\$9,718,027</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>60.0</b>	<b>66.0</b>	<b>66.0</b>

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

**Revenue Comparison**



**Significant Budget Changes**

The 2024 adopted budget is \$9.7 million, which reflects a \$645,000, or 16 percent, increase over the 2023 adjusted budget. The 2024 adopted budget includes approximately \$460,000 of software and technology costs that were previously carried within a different department budget. The 2023 adjusted budget also includes \$42,000 of federal American Rescue Act Plan funding which is not included in the 2024 adopted budget.

Division Budgets:	2022 Actual	2023 Budget	2024 Budget
Assessor	3,118,674	2,968,351	3,343,792
Assessor Projects	4,189,912	4,529,102	4,703,650
Assessor Homestead	0	1,489,123	1,670,585
<b>Total Expenditures</b>	<b>\$7,308,587</b>	<b>\$8,986,576</b>	<b>\$9,718,027</b>

**Additional Resources:**

Hennepin County Assessor's Office  
 Phone: (612)348-3046  
 Email: [assessor.ao@hennepin.us](mailto:assessor.ao@hennepin.us)  
 Website: [Property assessment | Hennepin County](#)  
[Homestead and related programs | Hennepin County](#)

**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 insure 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.

<b>Revenue and Expenditure Information</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>
Budgeted Property Tax Requirement*	\$1,321,557	\$1,549,558	\$1,607,734
Other Taxes	0	0	0
Federal	226,988	123	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	675	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	0	0
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$1,549,220</b>	<b>\$1,549,681</b>	<b>\$1,607,734</b>
Personnel Services	\$1,229,450	\$1,404,998	\$1,515,454
Commodities	226	6,500	4,200
Services	282,457	71,460	66,480
Capital Outlay	0	1,000	1,000
Other Charges	7,139	65,723	20,600
<b>Total Expenditures</b>	<b>\$1,519,271</b>	<b>\$1,549,681</b>	<b>\$1,607,734</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>8.0</b>	<b>9.0</b>	<b>9.0</b>

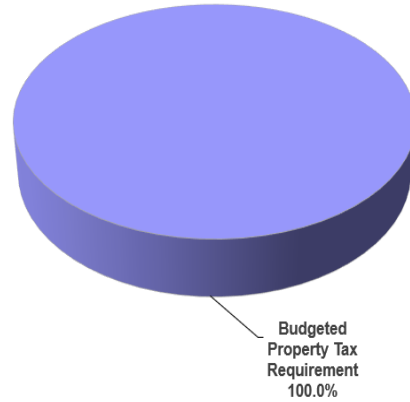
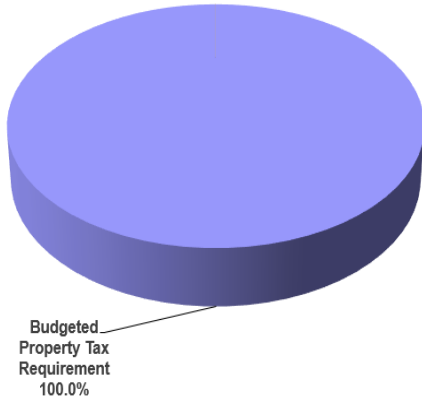
\* Reflects the adjusted property tax requirement budget, not actual property tax collections.



**Revenue Comparison**

2023

2024



**Significant Budget Changes**

The 2024 adopted budget is \$1.6 million, which reflects an approximately \$58,000, or 3.7 percent, increase over the 2023 adjusted budget.

Division Budgets:	2022 Actual	2023 Budget	2024 Budget
Examiner of Titles	1,292,284	1,549,558	1,607,734
Examiner of Titles Projects	226,988	123	0
<b>Total Expenditures</b>	<b>\$1,519,271</b>	<b>\$1,549,681</b>	<b>\$1,607,734</b>

**Mission**

*Hennepin County Library's mission is to inspire, facilitate, and celebrate lifelong learning. Shaped by the information needs and aspirations of our residents, we envision the library as a shared space for enrichment and connection.*

*Library services are an important part of thriving and interconnected communities. We believe that every Hennepin County resident should have a library card and use it regularly.*

**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.

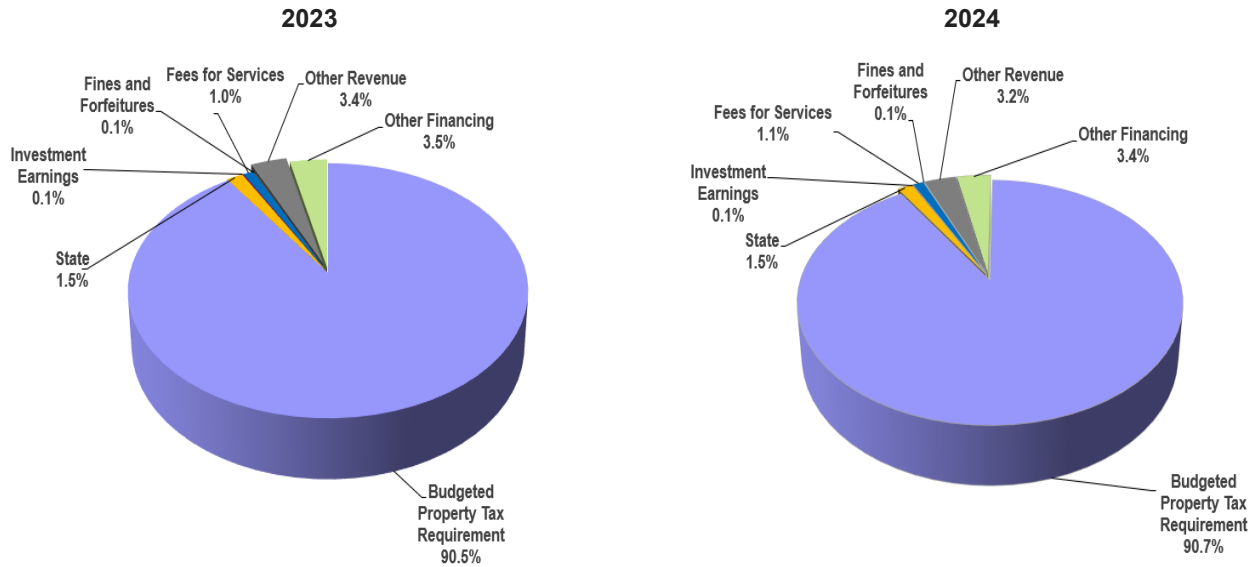
To achieve our mission and realize our vision, the Library is committed to:

- Supporting literacy and intellectual freedom
- Maintaining inviting, inclusive, accessible, and safe public spaces
- Offering access to essential technology and connectivity
- Delivering a positive and equitable experience to every patron
- Connecting residents with government and community resources that are designed to address basic human needs

Revenue and Expenditure Information	2022 Actual	2023 Budget	2024 Budget
Budgeted Property Tax Requirement*	\$63,537,425	\$65,143,084	\$68,631,168
Other Taxes	0	0	0
Federal	7,897	0	0
State	1,031,511	1,104,000	1,134,193
Local	0	0	0
Investment Earnings	60,429	70,000	60,000
Fees for Services	751,212	711,000	807,000
Fines and Forfeitures	44,735	47,500	37,500
Licenses and Permits	0	0	0
Other Revenue	2,324,114	2,418,700	2,455,700
Other Financing	2,500,406	2,500,000	2,576,040
<b>Total Revenues</b>	<b>\$70,257,729</b>	<b>\$71,994,284</b>	<b>\$75,701,601</b>
Personnel Services	\$45,926,001	\$50,423,629	\$53,066,979
Commodities	1,123,885	1,474,200	1,446,325
Services	13,749,682	14,176,585	14,349,247
Public Aid Assistance	0	0	0
Capital Outlay	5,586,042	4,937,644	5,854,884
Other Charges	720,627	982,226	984,166
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$67,106,236</b>	<b>\$71,994,284</b>	<b>\$75,701,601</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>543.1</b>	<b>543.1</b>	<b>581.6</b>

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

**Revenue Comparison**



**Significant Budget Changes**

The 2024 adopted budget is \$75.7 million, which reflects a \$3.7 million, or 5 percent, increase over the 2023 adjusted budget. Approximately \$900,000 of the budget increase represents an investment in library collections for adult fiction, children’s books, periodicals, and other materials.

Division Budgets:	2022 Actual	2023 Budget	2024 Budget
Public Library	65,794,603	70,635,665	74,258,736
Law Library	1,311,633	1,358,619	1,442,865
<b>Total Expenditures</b>	<b>\$67,106,236</b>	<b>\$71,994,284</b>	<b>\$75,701,601</b>

**Additional Resources:**

<https://www.hclib.org>

**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 Management
- Communications
- Operations Administration
- General County Purposes
- Ballpark Sales Tax Revenues
- Local Affordable Housing Aid
- Debt Retirement



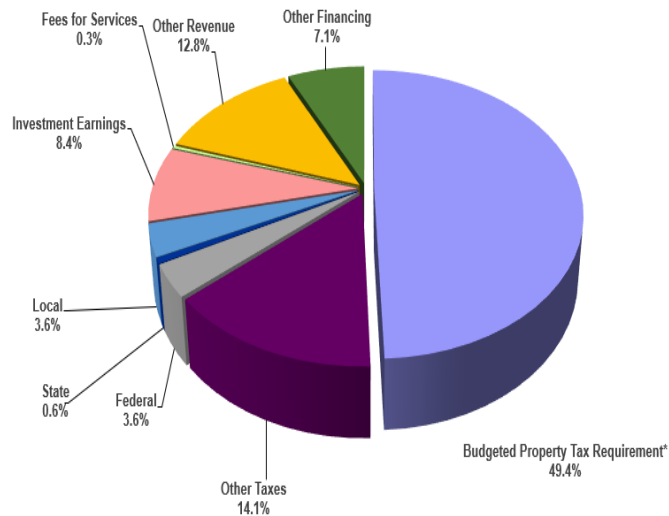
**Line of Business Description:**

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.

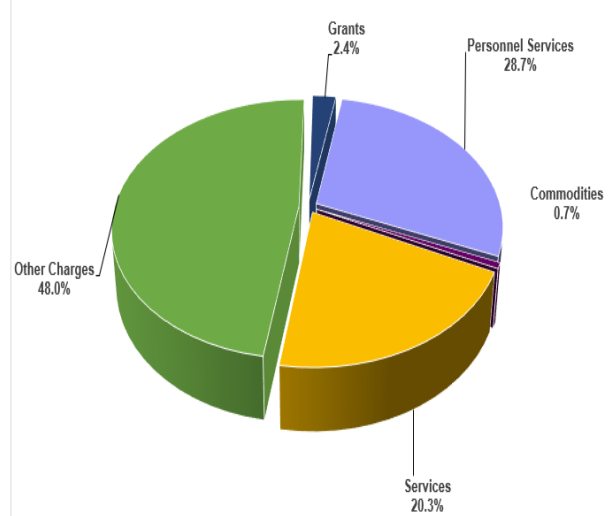
Revenue and Expenditure Information	2022 Actual	2023 Budget	2024 Budget
Budgeted Property Tax Requirement*	\$173,586,559	\$172,383,113	\$175,826,086
Other Taxes	48,368,465	43,607,845	50,256,012
Federal	88,703,215	17,998,094	12,880,167
State	374,063	248,000	1,995,994
Local	10,947,980	12,715,238	12,652,738
Investment Earnings	-61,150,758	16,852,500	30,000,000
Fees for Services	1,443,613	1,011,480	1,075,000
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	39,202,098	81,178,918	46,059,079
Other Financing	-6,453,442	27,510,432	25,296,230
<b>Total Revenues</b>	<b>\$295,021,793</b>	<b>\$373,505,620</b>	<b>\$356,041,306</b>
Personnel Services	\$81,228,558	\$94,477,664	\$102,101,896
Commodities	2,103,788	2,245,747	2,418,052
Services	62,329,206	67,709,272	72,254,007
Public Aid Assistance	8,193,317	258,750	0
Capital Outlay	1,461,884	149,240	195,000
Other Charges	154,421,859	204,072,697	170,622,776
Grants	4,363,969	4,592,250	8,449,575
<b>Total Expenditures</b>	<b>\$314,102,582</b>	<b>\$373,505,620</b>	<b>\$356,041,306</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>769.6</b>	<b>785.0</b>	<b>812.1</b>

**Revenue and Expenditure Comparison**

**2024 Revenue**



**2024 Expenditures**



**Department Expenditure Summary:**

	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>
Board of Commissioners	2,947,112	3,801,690	4,077,456
County Administration	4,272,338	3,904,290	4,245,501
Grants Management and Admin	0	0	494,170
Strategic Planning and Initiatives	2,995,243	3,289,140	2,676,880
Integrated Data and Analytics	101,444	1,202,764	1,743,889
Housing and Economic Development	20,831,897	17,705,180	15,740,877
Office of Budget and Finance	14,772,075	17,527,396	18,224,711
Facility Services	63,879,847	70,966,252	74,061,433
Central Information Technology	6,683,123	6,103,361	5,465,627
Human Resources	17,849,335	20,473,735	22,171,056
Audit, Compliance, and Investigation Services	4,028,177	4,423,458	4,491,662
Emergency Mgmt	2,452,594	2,840,313	3,020,152
Communications	7,257,834	8,532,649	8,812,778
Operations Administration	5,172,977	4,296,056	5,718,200
General County Purposes	7,098,104	13,371,662	23,549,230
Ballpark Sales Tax Revenues	2,331,847	2,665,000	2,858,870
Local Affordable Housing Aid	0	0	150,000
Debt Retirement	151,428,638	192,402,673	158,538,814
<b>Total Expenditures</b>	<b>\$314,102,582</b>	<b>\$373,505,620</b>	<b>\$356,041,306</b>

**Budgeted Positions:**

	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>
Board of Commissioners	25.0	25.0	25.0
County Administration	18.0	17.0	17.0
Grants Management and Admin	0	0	3.0
Strategic Planning and Initiatives	17.0	16.0	16.5
Integrated Data and Analytics	7.0	14.0	13.0
Housing and Economic Development	42.0	42.0	44.0
Office of Budget and Finance	90.1	90.1	94.1

**2024 BUDGET  
Adopted Budget**

<b>Budgeted Positions:</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>
Facility Services	298.2	295.9	296.7
Central Information Technology	25.1	26.1	27.1
Human Resources	119.2	129.2	135.9
Audit, Compliance, and Investigation Services	25.2	26.7	26.7
Emergency Mgmt	14.0	15.5	15.5
Communications	56.3	55.6	59.6
Operations Administration	32.5	32.0	38.0
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
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>769.6</b>	<b>785.0</b>	<b>812.1</b>

**Revenue Summary:**

The 2024 Operations line of business budgeted revenues are \$356 million, an decrease of \$17 million, or 4.7 percent, from the 2023 adjusted budget. These revenues include Ballpark sales tax revenues, Local Affordable Housing Aid, and debt service revenues. Details about the major sources of revenue include:

**Property Tax Revenues:**

The 2024 adopted budget includes property taxes of \$175.8 million, an increase of \$3.4 million, or 2 percent, over the 2023 adjusted budget.

**Other Taxes:**

Other taxes include Ballpark sales tax revenues (\$48.3 million) and Local Affordable Housing Aid (\$1.9 million). The Ballpark sales tax revenue budget reflects a \$4.6 million, or 11 percent, increase over the 2023 adjusted budget. Local Affordable Housing Aid revenues are a new revenue source for the 2024 budget.

**Federal:**

The driver for the decrease stems from federal ARPA monies expended in the 2023 adjusted budget that are not budgeted in 2024.

**State:**

The 2024 adopted budget for state revenue is \$2 million. This is an increase of approximately \$1.7 million over the 2023 adjusted budget. These increased revenues are related to State Affordable Housing Aid revenues, which are a new revenue source for the 2024 budget.

**Local:**

The majority of Local revenue stems from debt retirement funding contributed by Hennepin Healthcare Systems (HHS) and the Minnehaha Creek Watershed District for repayment of bonds issued by the county on their behalf.

**Fees for Services:**

Anticipated revenues related to Fees for Services for 2023 is just over \$1 million.

**Other Revenue and Other Financing:**

The 2024 adopted budget for Other Revenue and Other Financing revenues total \$71.4 million, which is a \$37 million, or 34 percent, decrease from the 2023 adopted budget. The majority of these revenues stem from activities in interfund revenue transfers into the Debt Retirement fund, miscellaneous Facility Services revenues, interfund revenue transfers from the Local Affordable Housing Aid fund, utilization of fund balance, and contingency.

The Debt Retirement revenue budget includes \$12 million for ballpark debt service; \$28.1 million in transportation sales tax; \$2.8 million for Hennepin Energy Recovery Center improvements; and \$1.8 million for energy center improvements.

The Facility Services department has programmed \$13.5 million in 2024 revenues. The majority of these revenues include \$6.5 million from building rental, \$2.5 million from interdepartmental revenue, and \$2.5 million in daily parking revenues.

The Local Affordable Housing Aid budget includes a \$5 million transfer to the Housing Stability division in the Human Services department.

## Expenditure Summary:

The 2024, the Operations line of business budget is \$356 million, which reflects a \$17.5 million, or 5 percent, decrease from the 2023 adjusted budget.

**Grants Management and Administration:** This is a new department for the 2024 budget.

**Strategic Planning and Initiatives:** The 2024 adopted budget totals \$2.7 million, a decrease of \$0.6 million, or 18 percent, from the 2023 adjusted budget. The 2023 adjusted budget includes approximately \$538,000 of federal American Rescue Plan Act revenues which are not included in the 2024 budget.

**Integrated Data and Analytics:** The 2024 adopted budget totals \$1.7 million, an increase of \$0.5 million, or 45 percent, from the 2023 adjusted budget.

**Housing and Economic Development:** The 2024 adopted budget totals \$15.7 million, a decrease of \$2 million, or 11 percent, from the 2023 adjusted budget. The 2023 adjusted budget includes approximately \$3 million of federal American Rescue Plan Act revenues which are not included in the 2024 budget.

**Office of Budget and Finance:** The 2024 adopted budget totals \$18.2 million, an increase of \$0.7 million, or 4 percent, from the 2023 adjusted budget.

**Facility Services:** The 2024 adopted budget totals \$74 million, an increase of \$3 million, or 4 percent, from the 2023 adjusted budget.

**Central Information Technology:** The 2024 adopted budget totals \$5.5 million, a decrease of \$0.6 million, or 10 percent, from the 2023 adjusted budget. The 2023 adjusted budget includes approximately \$828,000 of federal American Rescue Plan Act revenues which are not included in the 2024 budget.

**Human Resources:** The 2024 adopted budget totals \$22.2 million, an increase of \$1.7 million, or 8 percent, from the 2023 adjusted budget.

**Audit, Compliance, and Investigation Services:** The 2024 adopted budget totals \$4.5 million, which is stable with the 2023 adjusted budget. The 2023 adjusted budget includes approximately \$74,000 of federal American Rescue Plan Act revenues which are not included in the 2024 budget.

**Emergency Management:** The 2024 adopted budget totals \$3 million, an increase of \$0.2 million, or 6 percent, from the 2023 adjusted budget.

**Communications:** The 2024 adopted budget totals \$8.8 million, which is stable with the 2023 adjusted budget.

**Operations Administration:** The 2024 adopted budget totals \$5.7 million, an increase of \$1.4 million, or 33 percent, from the 2023 adjusted budget. The 2023 adjusted budget includes approximately \$1 million of federal American Rescue Plan Act revenues which are not included in the 2024 budget.

**General County Purposes:** The 2024 adopted budget totals \$23.5 million, an increase of \$10 million, or 76 percent, from the 2023 adjusted budget.

**Ballpark Sales Tax Revenue:** The 2024 adopted budget totals \$2.9 million, an increase of \$0.2 million, or 7 percent, from the 2023 adjusted budget.

**Local Affordable Housing Aid:** This is a new department for the 2024 budget.

**Debt Retirement:** The 2024 adopted budget totals \$158.5 million, a decrease of \$33.8 million, or 18 percent, from the 2023 adjusted budget.

**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.

<b>Revenue and Expenditure Information</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>
Budgeted Property Tax Requirement*	\$3,319,377	\$3,801,690	\$4,077,456
Other Taxes	0	0	0
Federal	153	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
<b>Total Revenues</b>	<b>\$3,319,530</b>	<b>\$3,801,690</b>	<b>\$4,077,456</b>
Personnel Services	\$2,769,062	\$3,308,715	\$3,449,501
Commodities	36,164	63,900	59,500
Services	107,127	194,779	211,300
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	34,759	234,296	357,155
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$2,947,112</b>	<b>\$3,801,690</b>	<b>\$4,077,456</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>25.0</b>	<b>25.0</b>	<b>25.0</b>

\* 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.

<b>Revenue and Expenditure Information</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>
Budgeted Property Tax Requirement*	\$3,554,719	\$3,500,615	\$3,872,001
Other Taxes	0	0	0
Federal	7,709	19,275	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	199,664	383,900	373,000
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	140,250	500	500
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$3,902,342</b>	<b>\$3,904,290</b>	<b>\$4,245,501</b>
Personnel Services	\$3,329,103	\$2,954,406	\$2,963,876
Commodities	3,101	12,100	15,500
Services	722,733	862,105	1,184,625
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	217,400	75,679	81,500
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$4,272,338</b>	<b>\$3,904,290</b>	<b>\$4,245,501</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>18.0</b>	<b>17.0</b>	<b>17.0</b>

\* 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:

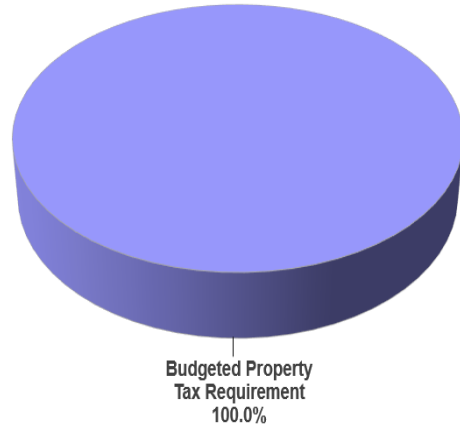
- Establishing organization-wide grants efforts.
- Directing operations that support grant administration and management functions.
- Designing and implementing lean processes for administering and managing grants to further build capacity and strengthen skills, knowledge, and experience.
- Supporting 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	2022 Actual	2023 Budget	2024 Budget
Budgeted Property Tax Requirement*	\$0	\$0	\$494,170
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
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>\$494,170</b>
Personnel Services	\$0	\$0	\$451,870
Commodities	0	0	1,000
Services	0	0	31,300
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	0	0	10,000
Grants	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>\$494,170</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>0</b>	<b>0</b>	<b>3.0</b>

**Revenue Comparison**

2023

2024



**Significant Budget Changes**

The Grants Management and Administration department is a new department for the 2024 adopted budget.

Division Budgets:	2022 Actual	2023 Budget	2024 Budget
Grants Mgmt General	0	0	494,170
Grants Mgmt Projects	0	0	0
Grants Mgmt Payroll Clearing	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>\$494,170</b>

**Mission**

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

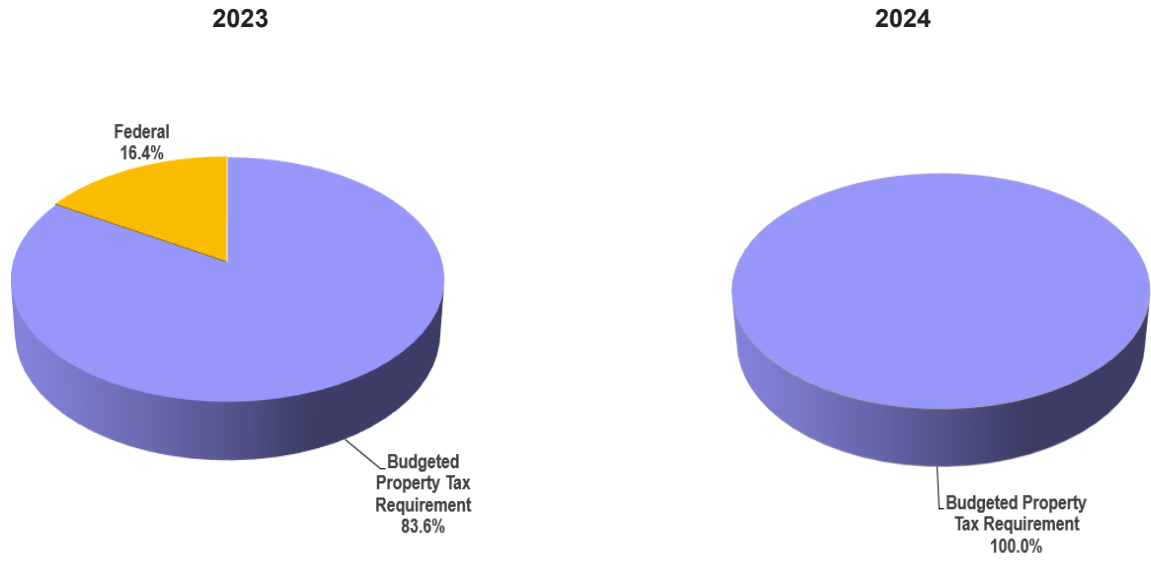
**Department Description:**

The Strategic Planning & 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.

<b>Revenue and Expenditure Information</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>
Budgeted Property Tax Requirement*	\$2,312,525	\$2,750,791	\$2,676,880
Other Taxes	0	0	0
Federal	736,636	538,349	0
State	0	0	0
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
<b>Total Revenues</b>	<b>\$3,074,161</b>	<b>\$3,289,140</b>	<b>\$2,676,880</b>
Personnel Services	\$2,470,368	\$2,551,836	\$2,446,363
Commodities	213,458	15,000	15,000
Services	282,740	144,355	175,635
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	28,676	577,949	39,882
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$2,995,243</b>	<b>\$3,289,140</b>	<b>\$2,676,880</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>17.0</b>	<b>16.0</b>	<b>16.5</b>

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

**Revenue Comparison**



**Significant Budget Changes**

The Strategic Planning & Initiatives (SPI) has been realigned in coordination with Operations Administration and the Integrated Data and Analytics departments to further reflect respective functional responsibilities. The 2024 adjustments for SPI represent a continued investment in organizational strategy management and learning, and the management of associated initiatives. In total, the overall proposed budget decreases and the number of positions increase in 2024.

Division Budgets:	2022 Actual	2023 Budget	2024 Budget
Center of Innovation and Excellence	288,644	1,588,127	0
Strategic Planning Initiatives	2,706,599	1,701,013	2,676,880
<b>Total Expenditures</b>	<b>\$2,995,243</b>	<b>\$3,289,140</b>	<b>\$2,676,880</b>

**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.

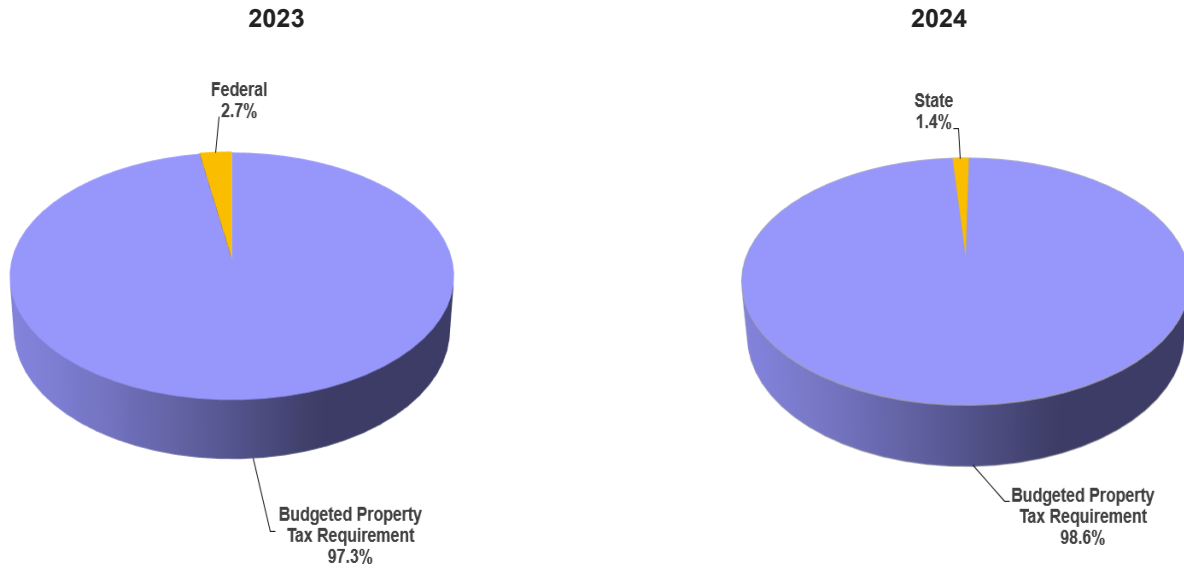
**Department Description:**

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.

<b>Revenue and Expenditure Information</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>
Budgeted Property Tax Requirement*	\$0	\$1,170,800	\$1,718,889
Other Taxes	0	0	0
Federal	98,837	31,964	0
State	0	0	25,000
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	0	0
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$98,837</b>	<b>\$1,202,764</b>	<b>\$1,743,889</b>
Personnel Services	\$84,653	\$910,790	\$1,625,185
Commodities	0	30,000	9,000
Services	16,791	219,760	93,704
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	0	42,214	16,000
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$101,444</b>	<b>\$1,202,764</b>	<b>\$1,743,889</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>7.0</b>	<b>14.0</b>	<b>13.0</b>

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

**Revenue Comparison**



**Significant Budget Changes**

Integrated Data and Analytics has been realigned in coordination with Operations Administration and the Strategic Planning and Initiatives departments to further reflect respective functional responsibilities. The 2024 adjustments reflect on ongoing commitment to the importance of data and the county's investments in these functions. This includes ongoing support for enterprise data initiatives initially established with ARPA funding. The reduction in one FTE is an artefact of organizational shifts (i.e. moving from one to two departments) and does not reflect a reduction in data and analytics staff doing this work.

Division Budgets:	2022 Actual	2023 Budget	2024 Budget
Enterprise Data Syst Projects	101,444	31,964	0
Enterprise Data Syst General	0	1,170,800	1,743,889
<b>Total Expenditures</b>	<b>\$101,444</b>	<b>\$1,202,764</b>	<b>\$1,743,889</b>

**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:

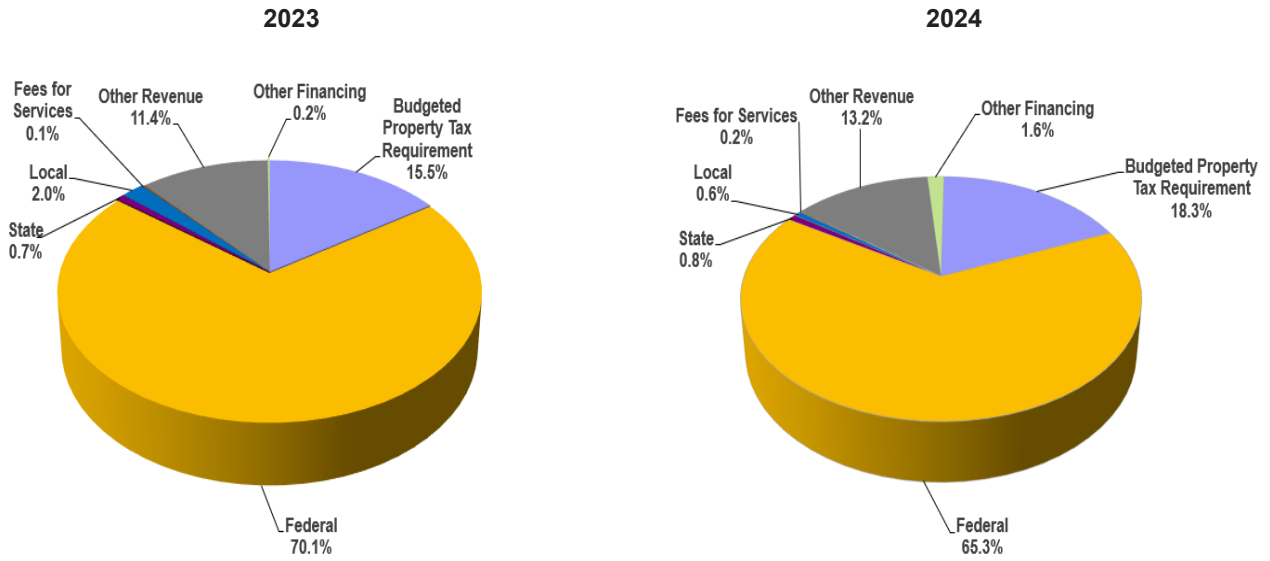
- Administration
- Housing Development and Finance
- Community and Economic Development

Revenue and Expenditure Information	2022 Actual	2023 Budget	2024 Budget
Budgeted Property Tax Requirement*	\$2,662,301	\$2,743,753	\$2,878,733
Other Taxes	0	0	0
Federal	17,680,093	12,405,109	10,276,313
State	3,813	131,000	131,000
Local	206,206	358,750	100,000
Investment Earnings	0	0	0
Fees for Services	34,100	25,000	25,000
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	1,974,592	2,011,568	2,079,831
Other Financing	0	30,000	250,000
<b>Total Revenues</b>	<b>\$22,561,104</b>	<b>\$17,705,180</b>	<b>\$15,740,877</b>
Personnel Services	\$4,456,852	\$5,402,379	\$5,900,086
Commodities	9,507	18,450	18,950
Services	8,067,326	8,857,748	9,732,666
Public Aid Assistance	8,201,302	258,750	0
Capital Outlay	0	0	0
Other Charges	96,910	3,167,853	89,175
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$20,831,897</b>	<b>\$17,705,180</b>	<b>\$15,740,877</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>42.0</b>	<b>42.0</b>	<b>44.0</b>

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



**Revenue Comparison**



**Significant Budget Changes**

The 2023 Adjusted Budget included \$3.1 million of federal American Rescue Plan Act funding and related expenditures, which is not included in the 2024 budget.

Division Budgets:	2022 Actual	2023 Budget	2024 Budget
HED Admin Division	873,914	1,188,702	1,423,929
Housing Development & Finance	16,500,166	10,751,277	11,826,924
Development Division	3,457,816	5,765,201	2,490,024
<b>Total Expenditures</b>	<b>\$20,831,897</b>	<b>\$17,705,180</b>	<b>\$15,740,877</b>

**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:

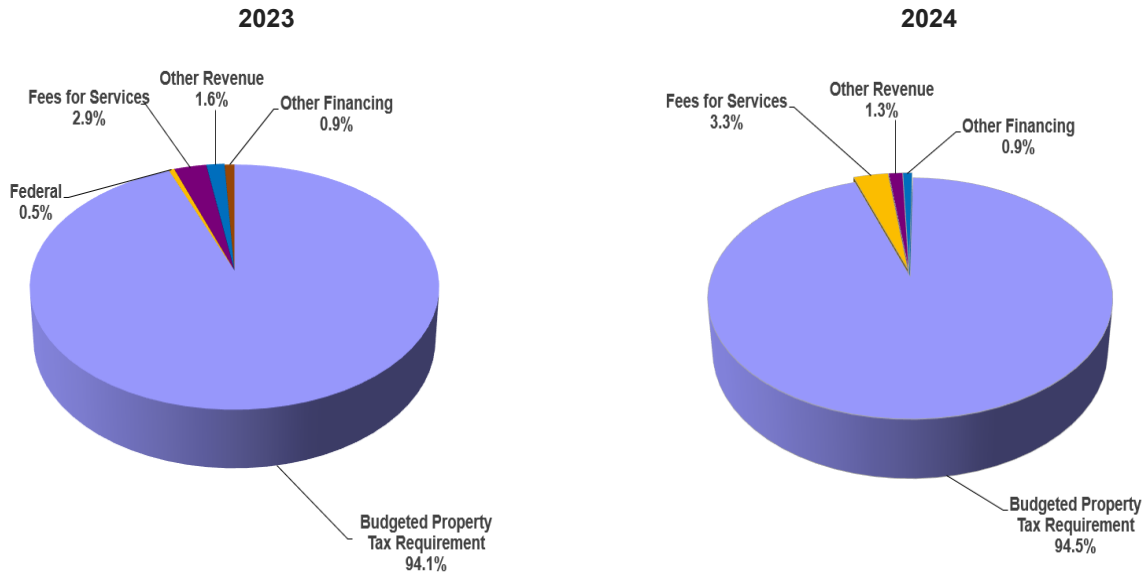
The Finance, Budget Analysis and Accounting division performs budget preparation and analysis, revenue and expenditure forecasting, legislative analysis, treasury services, and accounting services. Additionally, OBF performs risk management in cooperation with the County Attorney's Office to monitor 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	2022 Actual	2023 Budget	2024 Budget
Budgeted Property Tax Requirement*	\$15,786,784	\$16,492,834	\$17,216,211
Other Taxes	0	0	0
Federal	171,186	88,562	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	600,127	507,500	607,500
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	214,384	283,500	240,000
Other Financing	0	155,000	161,000
<b>Total Revenues</b>	<b>\$16,772,481</b>	<b>\$17,527,396</b>	<b>\$18,224,711</b>
Personnel Services	\$11,421,695	\$13,409,615	\$14,203,290
Commodities	5,683	45,050	50,600
Services	3,199,686	3,710,419	3,663,571
Public Aid Assistance	-7,985	0	0
Capital Outlay	0	0	0
Other Charges	152,996	362,312	307,250
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$14,772,075</b>	<b>\$17,527,396</b>	<b>\$18,224,711</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>90.1</b>	<b>90.1</b>	<b>94.1</b>

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

**Revenue Comparison**



Division Budgets:	2022 Actual	2023 Budget	2024 Budget
OBF Finance & Accounting	4,668,161	5,427,744	5,616,895
APEX	10,103,914	12,099,652	12,607,816
<b>Total Expenditures</b>	<b>\$14,772,075</b>	<b>\$17,527,396</b>	<b>\$18,224,711</b>

**Additional Resources:**

[hennepin.us/hcbudget](http://hennepin.us/hcbudget)

**Mission**

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

**Department Description:**

Department Description:

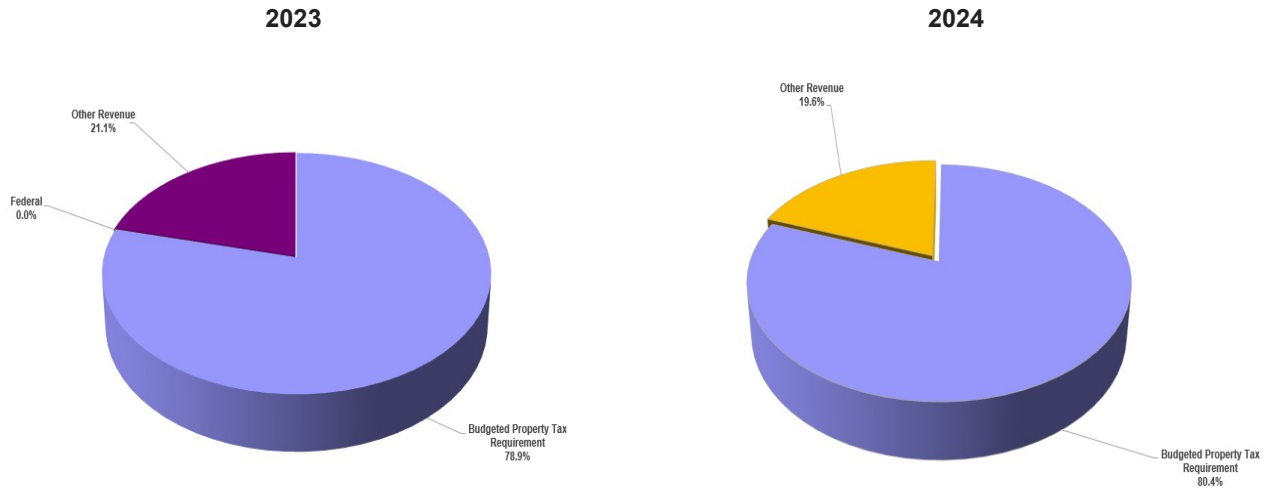
The Facility Services Department provides a full range of support for county programs and services offered in the 105 buildings that Hennepin County owns, occupies and/or manages throughout the county.

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	2022 Actual	2023 Budget	2024 Budget
Budgeted Property Tax Requirement*	\$54,996,492	\$57,039,090	\$60,556,551
Other Taxes	0	0	0
Federal	190,109	7,423	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	500,462	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	11,514,485	13,919,739	13,504,882
Other Financing	-600,000	0	0
<b>Total Revenues</b>	<b>\$66,601,548</b>	<b>\$70,966,252</b>	<b>\$74,061,433</b>
Personnel Services	\$24,897,254	\$29,911,864	\$31,115,928
Commodities	1,089,443	1,675,395	1,737,177
Services	35,444,531	37,964,954	39,560,524
Public Aid Assistance	0	0	0
Capital Outlay	946,130	49,240	0
Other Charges	1,502,489	1,364,799	1,647,804
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$63,879,847</b>	<b>\$70,966,252</b>	<b>\$74,061,433</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>298.2</b>	<b>295.9</b>	<b>296.7</b>

**Revenue Comparison**



Division Budgets:	2022 Actual	2023 Budget	2024 Budget
Facility Services Administration	5,390,846	5,183,107	5,793,445
Leasing and Property Control	368,247	409,415	428,991
Design & Construction	2,985,545	3,680,465	3,627,332
Energy & Engineering	708,773	945,515	776,755
Planning & Project Development	947,737	1,456,962	1,307,193
Security Management	10,372,023	13,992,936	13,506,277
Facilities Management	43,106,677	45,297,852	48,621,440
<b>Total Expenditures</b>	<b>\$63,879,847</b>	<b>\$70,966,252</b>	<b>\$74,061,433</b>

### Budget Commentary

Key drivers for the Facility Services budget include rising utility and contracted services costs such as janitorial and snow removal/lawn care. In recent years, building insurance rates increased as did IT costs. And, like departments, personnel costs are higher each year.

Other factors that impact the department budget are supply chain issues and market volatility, which is reflected in both the capital and operating budgets. In addition, while new climate action technologies are an exciting opportunity, this equipment can present a financial challenge to acquire and maintain.

On the revenue side, the increased need for property tax funding coincide with a reduction in revenue streams such as parking.

### Key Results:

The Facility Services Department is committed to being an excellent steward of county resources, serving staff and residents in a responsive, cost-effective, and future ready manner.

The department will:

Overall

- Foster positive experiences in our spaces for employees and residents.
- Provide space for the hybrid workforce to thrive.
- Track, measure, monitor, and reduce costs.
- Collect and analyze data to inform decision making.
- Continue to preserve the county's infrastructure particularly in light of its aging facilities.
- Utilize innovative processes, like Construction Manager at Risk, in collaboration with county colleagues to deliver projects on budget and on schedule.

Disparity Reduction

- Recruit, train and retain a workforce that reflects the diverse residents, clients, and customers we serve.
- Create opportunities for Emerging Small Business Enterprises.
- Use the Racial Equity Impact Tool to inform decisions on projects, processes, budget and policies.

Climate Action

- Design and construct green and resilient infrastructure.
- Partner with vendors and county colleagues to implement the Construction and Demolition Waste policy.
- Expand organics collection and evolve the recycling program at county facilities.
- Facilitate installation of EV charging stations and solar panels at county buildings.
- Optimize building operations and efficiency with a goal of continuing to reduce energy use by 3% annually.

### Additional Resources:

<http://www.hennepin.us/your-government#facilities>

**Mission**

*To leverage technology that improves residents' lives.*

**Department Description:**

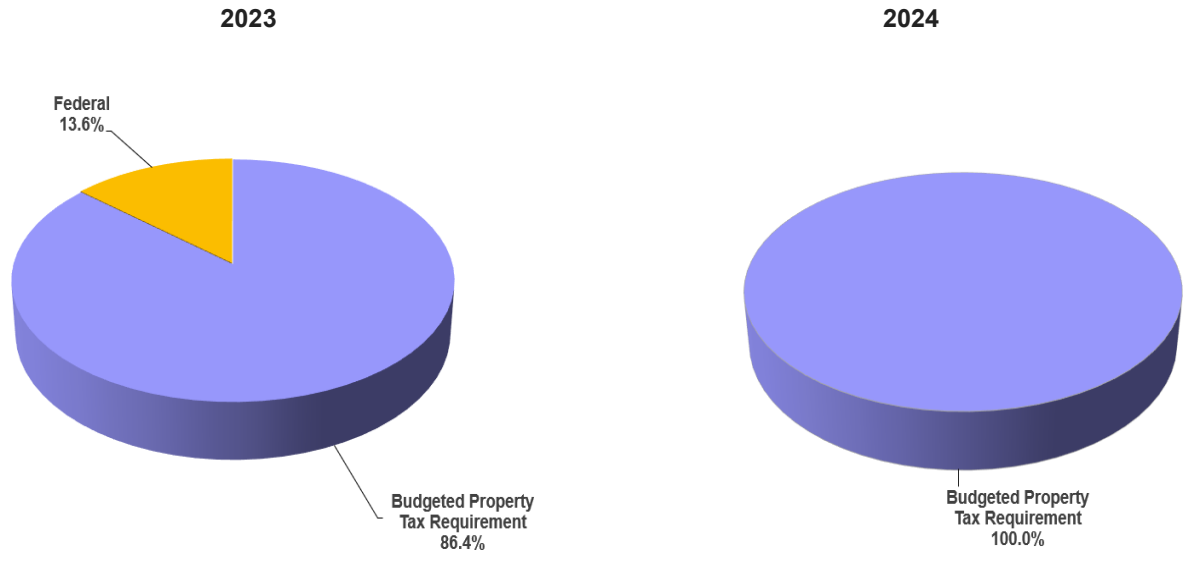
The Information Technology Department (IT) partners with Hennepin County departments to develop the infrastructure used to deliver business applications and communications throughout the organization. The IT Department also includes Central Service and Imaging, which provides print, mailing, and imaging 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	2022 Actual	2023 Budget	2024 Budget
Budgeted Property Tax Requirement*	\$5,155,410	\$5,275,352	\$5,465,627
Other Taxes	0	0	0
Federal	1,976,599	828,009	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	925	0	0
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$7,132,933</b>	<b>\$6,103,361</b>	<b>\$5,465,627</b>
Personnel Services	\$3,540,585	\$3,759,051	\$3,724,468
Commodities	342,421	24,934	51,348
Services	3,538,786	2,878,583	2,999,107
Public Aid Assistance	0	0	0
Capital Outlay	410,725	0	0
Other Charges	-1,149,393	-559,207	-1,309,296
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$6,683,123</b>	<b>\$6,103,361</b>	<b>\$5,465,627</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>25.1</b>	<b>26.1</b>	<b>27.1</b>

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

**Revenue Comparison**



<b>Division Budgets:</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>
Central Information Technology (CIT)	6,683,123	6,103,361	5,465,627
<b>Total Expenditures</b>	<b>\$6,683,123</b>	<b>\$6,103,361</b>	<b>\$5,465,627</b>



**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.

<b>Revenue and Expenditure Information</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>
Budgeted Property Tax Requirement*	\$17,925,006	\$20,423,735	\$22,121,056
Other Taxes	0	0	0
Federal	1,200,918	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	86,764	50,000	50,000
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$19,212,687</b>	<b>\$20,473,735</b>	<b>\$22,171,056</b>
Personnel Services	\$14,657,828	\$16,377,322	\$17,745,156
Commodities	41,012	54,250	45,250
Services	2,823,173	3,163,133	3,289,950
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	327,322	879,030	1,090,700
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$17,849,335</b>	<b>\$20,473,735</b>	<b>\$22,171,056</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>119.2</b>	<b>129.2</b>	<b>135.9</b>

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

**Significant Budget Changes**

Human Resources is required to maintain all core services while also implementing industry best practices that provide a modern workplace that attracts and retains well-qualified talent. Our 2024 budget request allows us to do this, as well as keep our commitments to organizational goals.

The Human Resources budget has an increase in 6.7 full-time equivalents (FTE) and increases to consulting work. The FTE and consulting increases are for several ongoing and enhanced initiatives, including Full-cycle Recruitment, DE&I programming, and an org-wide job classification review.

<b>Division Budgets:</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>
Human Resources Administration	3,827,356	3,953,563	4,551,381
Diversity, Equity and Inclusion	1,073,037	1,473,551	1,594,218
Organizational Development	4,461,271	5,584,316	5,602,678
Benefits and Wellness	5,486,685	5,228,059	889,000
Information Technology and APEX	0	858,000	3,519,116
Business Partners and Service Center	3,000,986	3,376,246	6,014,663
<b>Total Expenditures</b>	<b>\$17,849,335</b>	<b>\$20,473,735</b>	<b>\$22,171,056</b>

**Budget Commentary**

Human Resources programs and services are foundational and have a direct effect on employee productivity and engagement.

Human Resources continues to expand our workforce development strategy to meet the workforce needs for the county as well as the expectations of employees.

**Key Results:**

Human Resources delivers critical core services to support employees, while also supporting organization focus on three key areas.

- 1) Racism, a Public Health Crisis, (Resolution 20-0242) include work efforts t
  - Address systemic racism by reforming rules, policies and practices by focusing on hiring, promotions and leadership appointments.
  - Promote Diversity, Equity & Inclusion by an increased use of Conversation and Interview Builder tools.
  - Continue the focus on Pathways to Employment program.
- 2) Climate Action by assisting the transition to the remote and hybrid workforce model, which reduces commuting time and carb emissions.
- 3) Future Ready Hennepin through our Total Rewards framework and Employee Experience focus group

**Additional Resources:**

For more information regarding Hennepin County Human Resources and public service job opportunities, visit:

**Hennepin County Job Opportunities:** [hennepin.jobs](https://hennepin.jobs)

**Hennepin County Pathways:** [hennepin.us/your-government/projects-initiatives/workforce](https://hennepin.us/your-government/projects-initiatives/workforce)

**Mission**

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

**Department Description:**

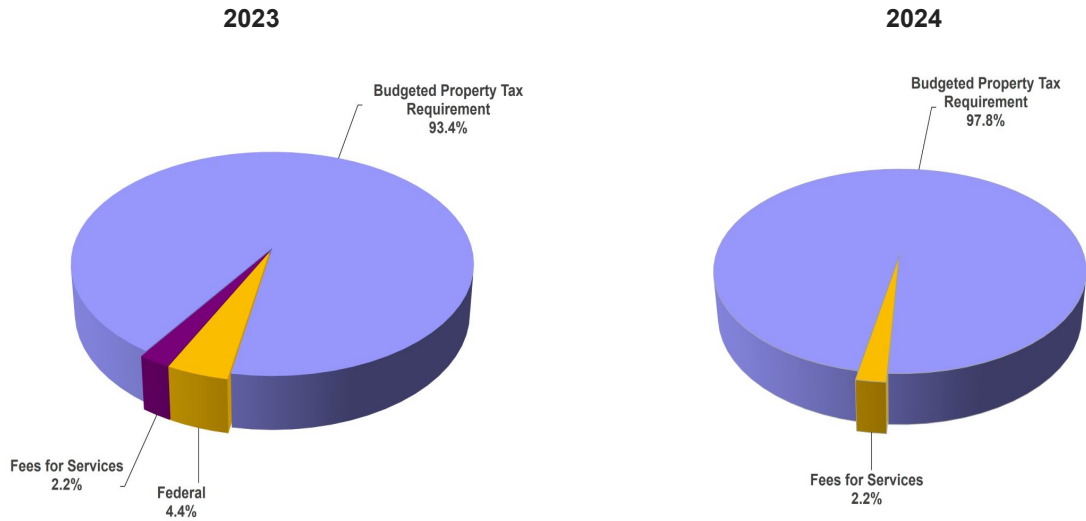
Audit, Compliance, and Investigation Services is an independent and objective assurance, consulting and investigation activity comprising four divisions.

- 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.

<b>Revenue and Expenditure Information</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>
Budgeted Property Tax Requirement*	\$4,006,627	\$4,254,659	\$4,491,662
Other Taxes	0	0	0
Federal	272,666	73,719	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	95,080	95,080	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	0	0
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$4,374,373</b>	<b>\$4,423,458</b>	<b>\$4,491,662</b>
Personnel Services	\$3,164,881	\$3,520,626	\$3,615,024
Commodities	7,177	14,600	14,150
Services	812,818	744,338	796,488
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	43,300	143,894	66,000
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$4,028,177</b>	<b>\$4,423,458</b>	<b>\$4,491,662</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>25.2</b>	<b>26.7</b>	<b>26.7</b>

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

**Revenue Comparison**



<b>Division Budgets:</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>
ACIS Administration	750,982	792,387	758,702
Internal Audit	2,430,623	2,697,784	2,760,014
Digital Forensics	846,572	933,287	972,946
<b>Total Expenditures</b>	<b>\$4,028,177</b>	<b>\$4,423,458</b>	<b>\$4,491,662</b>

**Mission**

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

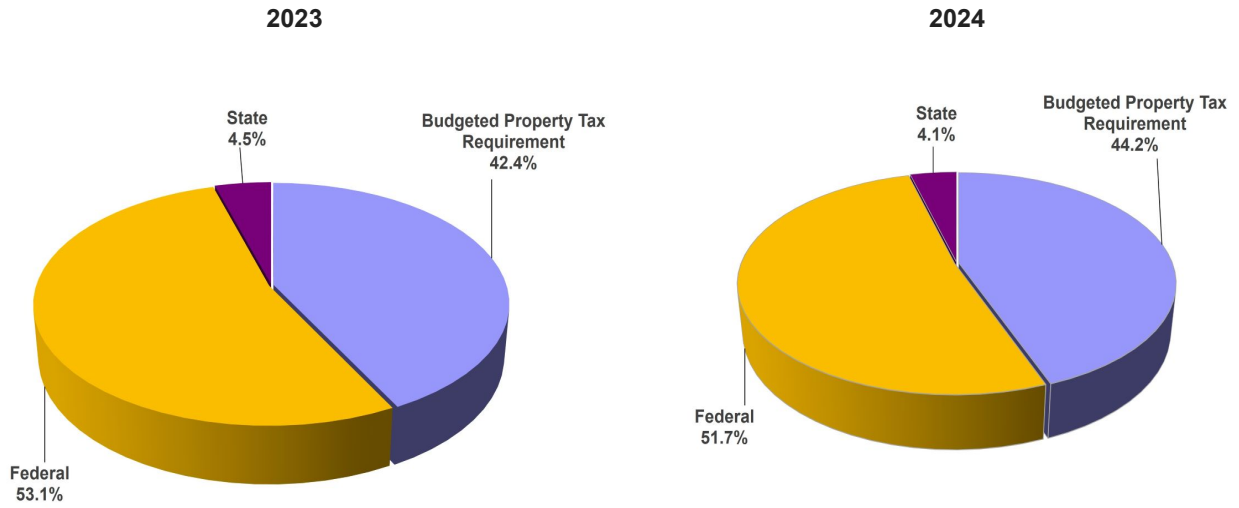
**Department Description:**

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.

<b>Revenue and Expenditure Information</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>
Budgeted Property Tax Requirement*	\$1,109,931	\$1,256,264	\$1,365,603
Other Taxes	0	0	0
Federal	1,436,317	1,467,049	1,467,049
State	101,516	117,000	118,000
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	0	0	69,500
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	0	0
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$2,647,764</b>	<b>\$2,840,313</b>	<b>\$3,020,152</b>
Personnel Services	\$1,452,577	\$1,773,221	\$1,808,488
Commodities	179,365	225,165	326,826
Services	663,062	779,327	799,337
Public Aid Assistance	0	0	0
Capital Outlay	105,030	0	60,000
Other Charges	52,560	22,600	25,501
Grants	0	40,000	0
<b>Total Expenditures</b>	<b>\$2,452,594</b>	<b>\$2,840,313</b>	<b>\$3,020,152</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>14.0</b>	<b>15.5</b>	<b>15.5</b>

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

**Revenue Comparison**



Division Budgets:	2022 Actual	2023 Budget	2024 Budget
Emergency Mgmt General	572,268	641,169	732,170
Emergency Mgmt Grants/Projects	1,880,326	2,199,144	2,287,982
Emg Mgmt Grants/Projects (INACTIVE)	0	0	0
Emergency Mgmt Payroll Clearing	0	0	0
<b>Total Expenditures</b>	<b>\$2,452,594</b>	<b>\$2,840,313</b>	<b>\$3,020,152</b>

**Budget Commentary**

The hazard spectrum which triggers disasters in Hennepin County is changing, in many cases substantially increasing our hazard exposure. Some hazard changes are attributable to the warming climate, others such as the pandemic are worsened by easy global connectivity and declining protective behaviors. Adversarial threats are also expanding with many attributable to extremist and inflammatory political and social issues. Requirements and demands for emergency management planning, coordination and response have led to an increased need for budgetary resources.

**Key Results:**

Employ standard systems, processes and people to effectively plan and execute disaster response across the government enterprise and the whole county; provide for efficient response and economy of resources; increase capability to provide timely and accurate information to support decision making by leaders and the public; ensure accurate prediction, early detection, and effective public warning of imminent threats; foster rapid and lasting disaster recovery through coordinated pre-disaster mitigation, resilience and recovery planning; address disparities in emergency management plans, processes and programs; and; anticipate and manage the changing hazard landscape induced by climate change.

**Additional Resources:**

**Emergency Management:**  
 Phone: (612)596-0250  
 Email: [Emergency.Management@hennepin.us](mailto:Emergency.Management@hennepin.us)  
 Website: [www.hennepin.us/residents/emergencies/emergency-management](http://www.hennepin.us/residents/emergencies/emergency-management)

**Mission**

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

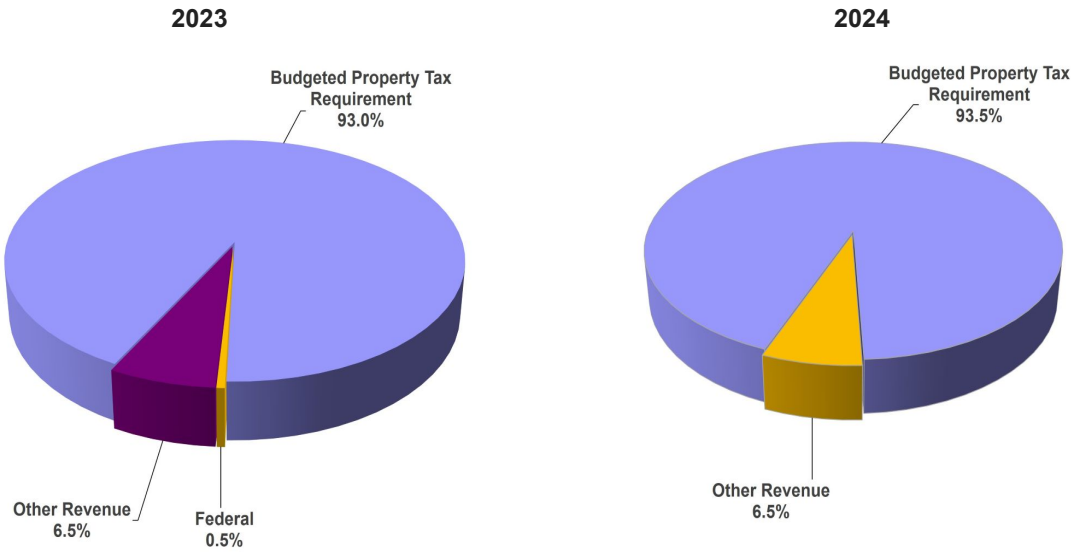
**Department Description:**

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.

<b>Revenue and Expenditure Information</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>
Budgeted Property Tax Requirement*	\$7,794,859	\$7,975,291	\$8,305,563
Other Taxes	0	0	0
Federal	76,468	-30	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	488,648	557,388	507,215
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$8,359,975</b>	<b>\$8,532,649</b>	<b>\$8,812,778</b>
Personnel Services	\$6,110,145	\$6,916,234	\$7,168,934
Commodities	113,459	28,882	26,401
Services	1,001,872	1,420,779	1,410,659
Public Aid Assistance	0	0	0
Capital Outlay	0	100,000	135,000
Other Charges	32,357	66,754	71,784
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$7,257,834</b>	<b>\$8,532,649</b>	<b>\$8,812,778</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>56.3</b>	<b>55.6</b>	<b>59.6</b>

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

**Revenue Comparison**



Division Budgets:	2022 Actual	2023 Budget	2024 Budget
Communications Management	2,699,666	2,622,371	2,970,060
Communications Projects	163,128	(30)	0
COVID Public Engagement Campaign	0	0	0
Communications PW	0	0	0
Communications Library	0	0	0
Communications Business Svcs	1,008,849	1,690,842	1,629,936
Communications Strategy & Supports	356,003	500,329	510,114
Communications Resource Mgmt	441,324	499,018	536,178
Communications Creative	2,071,034	2,546,286	2,471,058
Communications Admin/Ops	517,831	673,833	695,432
Communications Payroll Clear	0	0	0
<b>Total Expenditures</b>	<b>\$7,257,834</b>	<b>\$8,532,649</b>	<b>\$8,812,778</b>



**Mission**

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

**Department Description:**

Operations Administration consists of three divisions: Operations Administration, Digital Experience, 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.

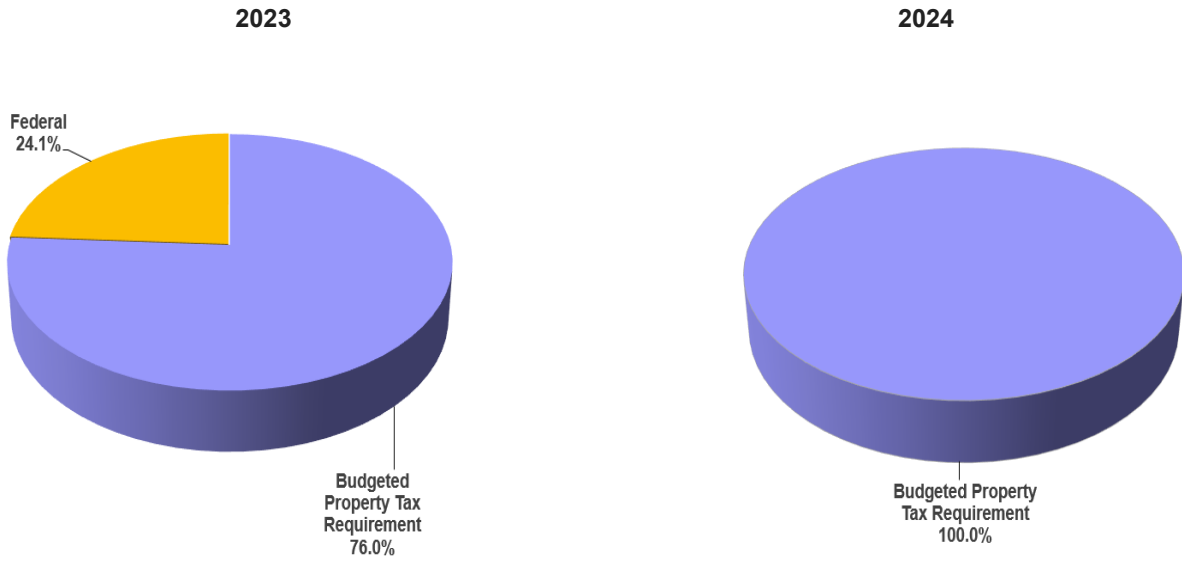
Digital Experience directs the prioritized delivery of consistently positive and accessible digital service that exceeds residents' expectations and increases their trust in the county.

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.

<b>Revenue and Expenditure Information</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>
Budgeted Property Tax Requirement*	\$4,255,949	\$3,262,895	\$5,718,200
Other Taxes	0	0	0
Federal	1,140,232	1,033,161	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
<b>Total Revenues</b>	<b>\$5,396,181</b>	<b>\$4,296,056</b>	<b>\$5,718,200</b>
Personnel Services	\$4,343,286	\$2,480,584	\$4,660,861
Commodities	6,302	10,350	12,050
Services	744,373	706,500	897,693
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	79,015	1,098,622	147,596
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$5,172,977</b>	<b>\$4,296,056</b>	<b>\$5,718,200</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>32.5</b>	<b>32.0</b>	<b>38.0</b>

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

**Revenue Comparison**



**Significant Budget Changes**

The 2023 adjusted budget included \$1 million of federal American Rescue Plan Act (ARPA) funding, which is not included in the 2024 adopted budget.

Division Budgets:	2022 Actual	2023 Budget	2024 Budget
Ops Administration	0	0	468,724
Digital Experience	2,441,846	2,741,579	3,047,093
Business Information Office	2,731,131	1,554,477	2,202,383
<b>Total Expenditures</b>	<b>\$5,172,977</b>	<b>\$4,296,056</b>	<b>\$5,718,200</b>

**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:**

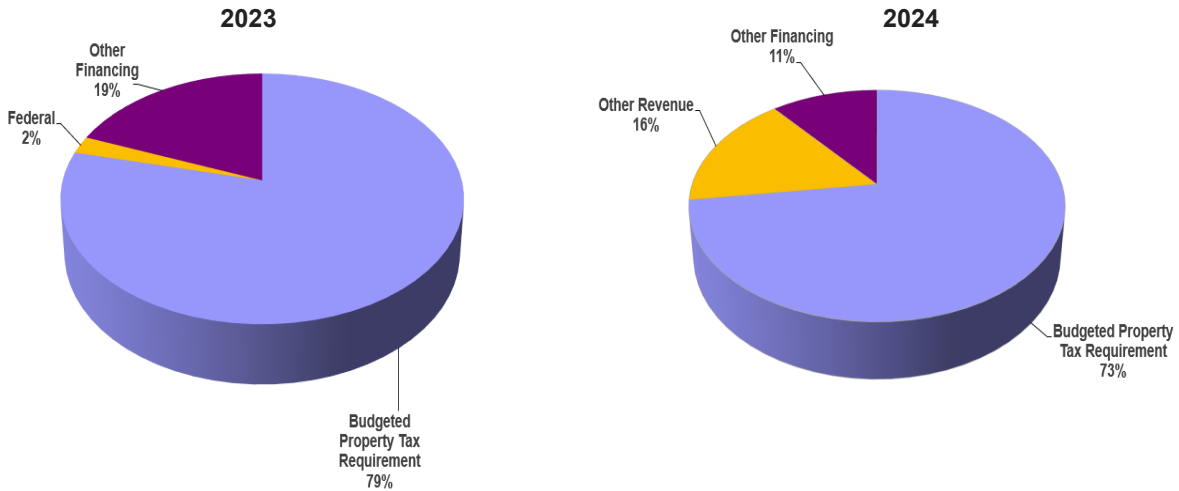
General County Purposes includes:

- 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 Sports Program reimbursed through sales tax
- Commercial Paper Program
- Hennepin University Partnership (HUP)
- Countywide Tuition
- Contingency

Revenue and Expenditure Information	2022 Actual	2023 Budget	2024 Budget
Budgeted Property Tax Requirement*	\$14,519,667	\$10,534,162	\$17,148,325
Federal	13,516	300,000	0
Other Revenue	0.00	0.00	3,824,864
Other Financing	2,500,000	2,537,500	2,576,041
<b>Total Revenues</b>	<b>\$17,033,183</b>	<b>\$13,371,662</b>	<b>\$23,549,230</b>
Personnel Services	-\$1,469,731	\$1,201,020	\$1,222,866
Commodities	\$56,695	-\$272,329	\$35,300
Services	\$3,744,394	\$4,657,492	\$5,697,448
Other Charges	\$2,392,027	\$5,398,229	\$10,347,911
Grants	\$2,374,719	\$2,387,250	\$6,245,705
<b>Total Expenditures</b>	<b>\$7,098,104</b>	<b>\$13,371,662</b>	<b>\$23,549,230</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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

**Revenue Comparison**



**Significant Budget Changes**

The 2024 approved General County Purposes budget is \$23.5 million, a net increase of \$10.2 million from the 2023 adjusted budget. Of the increase, approximately \$5.5 million is associated with the contingency budget, \$0.4 million is associated with the Municipal Building Commission, \$3.9 million in the Hennepin County Youth Sports and Activities grants program, and approximately \$0.5 million in all Other General Government.

The 2024 approved Contingency budget is approximately \$7.6 million, which is a increase of approximately \$5.5 million when compared to the 2023 adjusted budget.

Division Budgets:	2022 Actual	2023 Budget	2024 Budget
Contingency	0	2,085,123	7,557,200
Municipal Building Commission	3,585,489	3,860,466	4,254,213
Hennepin Youth Sports Other	2,394,136	2,537,500	6,400,905
General Govt	1,118,479	79,532,407	5,336,912
<b>Total Expenditures</b>	<b>\$7,098,104</b>	<b>\$88,015,496</b>	<b>\$23,549,230</b>

**Key Results:**

<u>Dues &amp; Contributions:</u>	<u>2022 Actuals</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
National Association of Counties (NACO)	23,049	23,049	23,049
Association of Minnesota Counties (AMC)	0	90,640	90,640
MN Historical Society (St. Anthony Falls Heritage Board)	31,000	31,000	31,000
Youth Coordinating Board	149,046	74,523	74,523
Brooklyn Bridge Alliance	57,500	57,500	57,500
Greater Mpls/St. Paul	0	150,000	150,000
Greater Metropolitan Workforce Council	0	10,400	10,400
Miscellaneous Dues & Contributions	0	24,840	38,699
<b>Total</b>	<b>\$260,595</b>	<b>\$461,952</b>	<b>475,811</b>

**Additional Resources:**

hennepincountyfair.com, hennepinhistory.org, extension.umn.edu, municipalbuildingcommission.org, hennepin.us/youthsports and hup.umn.edu

**Ballpark Sales Tax Revenues**  
**Operations**

**2024 BUDGET**  
**Adopted Budget**

**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.

<b>Revenue and Expenditure Information</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>
Budgeted Property Tax Requirement*	\$0	\$0	\$0
Other Taxes	47,884,127	43,607,845	48,300,000
Federal	0	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	392,593	0	0
Fees for Services	0	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	16,109,905	-28,151,048
Other Financing	-15,149,321	-57,052,750	-17,290,082
<b>Total Revenues</b>	<b>\$33,127,399</b>	<b>\$2,665,000</b>	<b>\$2,858,870</b>
Personnel Services	\$0	\$0	\$0
Commodities	0	0	0
Services	342,597	500,000	655,000
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	0	0	0
Grants	1,989,250	2,165,000	2,203,870
<b>Total Expenditures</b>	<b>\$2,331,847</b>	<b>\$2,665,000</b>	<b>\$2,858,870</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Budget Commentary**

Other Financing consists of transfers to other funds for debt service (\$12.1 million), additional library hours (\$2.6 million), and youth activities (\$2.6 million). Other Revenue is the addition to fund balance (\$28 million).

**Mission**

**Department Description:**

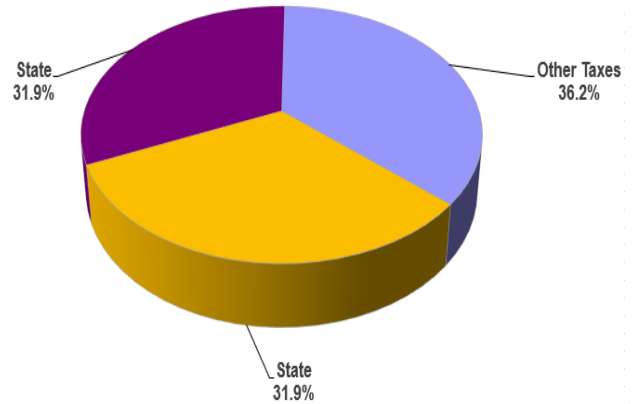
This is a Special Revenue Fund for collections of revenues for the new Local Affordable Housing Aid from the 0.25% Metro Area Sales and Use Tax for Housing, (created by the 2023 Minnesota Session Law 2023, Chapter 37, Article 5) and the new Statewide Affordable Housing Aid, (created Minnesota Session 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.

<b>Revenue and Expenditure Information</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>
Budgeted Property Tax Requirement*	\$0	\$0	\$0
Other Taxes	0	0	1,956,012
Federal	0	0	0
State	0	0	1,721,994
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	1,721,994
Other Financing	0	0	-5,250,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>\$150,000</b>
Personnel Services	\$0	\$0	\$0
Commodities	0	0	0
Services	0	0	150,000
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	0	0	0
Grants	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>\$150,000</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>0</b>	<b>0</b>	<b>0</b>

Revenue Comparison

2023

2024



Significant Budget Changes

This budget is being established for the first time as part of the 2024 budget.

Other Revenue represents a budgeted use of fund balance, for funds that were received in December 2023.

Other Financing consists of transfers to other funds for county departments to use this revenue towards specific housing programs. In the 2024 budget, \$5 million will be transferred to the Housing Stability division of the Human Services and Public Health department, and \$250,000 will be transferred to the Housing and Economic Development department.

**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.

<b>Revenue and Expenditure Information</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>
Budgeted Property Tax Requirement*	\$94,500,000	\$97,000,000	\$100,000,000
Other Taxes	47,965	0	0
Federal	1,300,635	1,205,504	1,136,805
State	33,080	0	0
Local	10,716,775	12,356,488	12,552,738
Investment Earnings	70,589	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	38,430,944	81,840,681	44,849,271
<b>Total Revenues</b>	<b>\$145,099,989</b>	<b>\$192,402,673</b>	<b>\$158,538,814</b>
Personnel Services	\$0	\$0	\$0
Commodities	0	0	0
Services	817,197	905,000	905,000
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	150,611,441	191,497,673	157,633,814
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$151,428,638</b>	<b>\$192,402,673</b>	<b>\$158,538,814</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>0</b>	<b>0</b>	<b>0</b>

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



**Line of Business: Capital Improvement Program**

Countywide Capital Projects



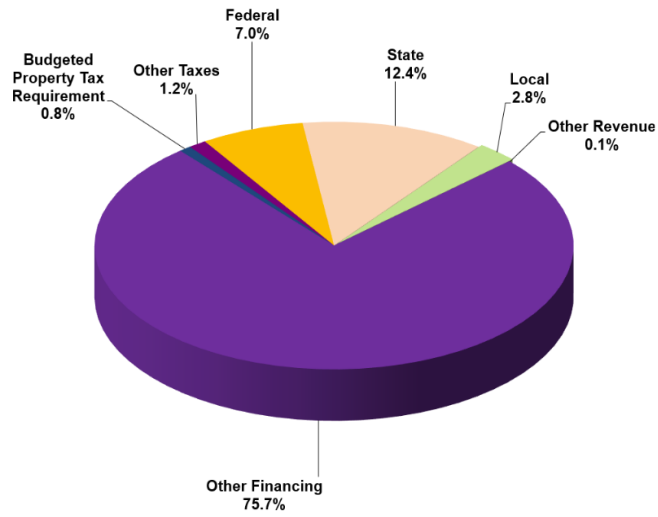
**Line of Business Description:**

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.

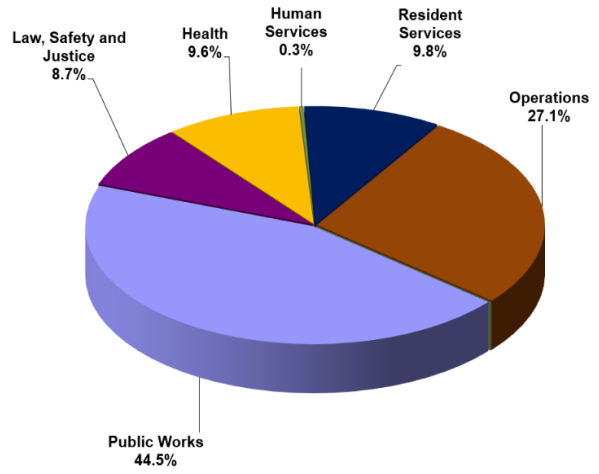
Revenue and Expenditure Information	2022 Actual	2023 Budget	2024 Budget
Budgeted Property Tax Requirement*	\$2,154,000	\$840,000	\$2,795,000
Other Taxes	1,027	0	4,170,000
Federal	20,256,368	11,136,400	23,868,000
State	46,715,003	49,808,435	42,534,399
Local	10,244,801	17,584,318	9,432,212
Investment Earnings	662,543	0	0
Fees for Services	0	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	374,533	2,115,000	352,000
Other Financing	151,579,782	379,345,800	259,268,024
<b>Total Revenues</b>	<b>\$231,988,057</b>	<b>\$460,829,953</b>	<b>\$342,419,635</b>
Personnel Services			
Commodities	7,379,649	0	0
Services	21,002,168	0	0
Public Aid Assistance	0	0	0
Capital Outlay	140,706,076	460,829,953	342,419,635
Other Charges	137,398,584	0	0
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$306,486,477</b>	<b>\$460,829,953</b>	<b>\$342,419,635</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Revenue and Expenditure Comparison**

**2024 Revenue**



**2024 Expenditures**



<b>Department Expenditure Summary:</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>
Countywide Capital Projects	306,486,477	460,829,953	342,419,635
<b>Total Expenditures</b>	<b>\$306,486,477</b>	<b>\$460,829,953</b>	<b>\$342,419,635</b>

<b>Budgeted Positions:</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>
Countywide Capital Projects	0	0	0
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Revenue Summary:**

The capital budget for 2024 (excluding debt retirement, which is discussed in the Debt Retirement section of Operations) is \$342 million. This represents a decrease of \$118 million, or 26 percent, compared to the adjusted 2023 budget of \$461 million. Significant annual decreases/increases in the capital budget are common due to the ever-changing mix of projects, their implementation schedules, and the multiple revenue sources available to fund those initiatives.

**Other Financing** - is the main funding source (76 percent) of the annual capital budget and is comprised of planned bond issuance and transfers from other internal funds. For 2024, general obligation (GO) bond issuance, which supports capital investments across all county programs, is budgeted at \$196 million. The total bonding is a decrease of \$22 million from the \$217 million budgeted in 2023. Transfers from other funds totals \$64 million, which is a \$98 million decrease from the 2023 amount of \$162 million. The large variance is due to the funding schedule for the METRO Green Line Extension Light Rail Transit project. Of the 2024 amount, \$50 million is related to transfers from the Hennepin County Transportation Sales and Use Tax fund, \$7 million is transfers from the Solid Waste Enterprise fund, and \$7 million is related to the new Metropolitan Area Transportation Sales Tax which supports active transportation initiatives, transportation asset preservation and complete streets initiatives.

**Intergovernmental (federal, state and local) revenues** - \$76 million is included in the 2024 capital budget, which is nearly identical to the 2023 amount of \$79 million. The variance between federal, state and local revenues is almost exclusively related to road and bridge construction projects where the funding formulas vary based on the class of road or bridge being reconstructed as well as the construction schedule of given projects.

**Budgeted Property Tax Requirement** - The 2024 capital budget includes \$2,795,000 in property tax funding, which is \$1,955,000 more than the \$840,000 budgeted in 2023. Property Taxes are utilized in the capital budget only as a funding source of last resort- typically for preliminary capital project planning or studies that would not be eligible for any other type of funding source.

**Other Taxes** - The 2024 budget includes \$4 million in wheelage taxes which supports transportation road, bridge, and transit investments. The funds are typically utilized for annual operating and maintenance expenses related to transportation initiatives, however, may be utilized to support capital projects when necessary.

**Expenditure Summary:**

<u>Expenditure Area</u>	<u>2024 Budget</u>	<u>2025 Plan</u>	<u>2026 Plan</u>	<u>2027 Plan</u>	<u>2028 Plan</u>	<u>2024-2028 CIP</u>
Public Works	152,281,611	210,711,000	299,347,000	197,031,000	98,312,000	957,682,611
Law, Safety and Justice	29,853,000	28,711,000	10,579,000	14,815,000	6,570,000	90,528,000
Health	33,000,000	45,000,000	20,000,000	18,000,000	15,000,000	131,000,000
Human Services	1,000,000	2,000,000	1,000,000	0	0	4,000,000
Resident Services	33,400,000	91,075,000	30,305,000	13,075,000	5,750,000	173,605,000
<u>Operations</u>	<u>92,885,024</u>	<u>114,725,000</u>	<u>36,790,000</u>	<u>21,100,000</u>	<u>16,950,000</u>	<u>282,450,024</u>
<b>Total</b>	<b>342,419,635</b>	<b>492,222,000</b>	<b>398,021,000</b>	<b>264,021,000</b>	<b>142,582,000</b>	<b>1,639,265,635</b>

**Role of the Capital Budgeting Task Force**

Since 1973, the county has considered the recommendations of an appointed eleven member citizen advisory board, referred to as the Capital Budgeting Task Force (CBTF), prior to the adoption of its annual capital budget and five-year capital improvement program. Specifically, the CBTF is responsible for reviewing, prioritizing and making recommendations to the County Board regarding the capital projects requested by county departments. The CBTF's annual report to the County Board is contained within the 2024 CAPITAL BUDGET AND 2024 - 2028 CAPITAL IMPROVEMENT PROGRAM which is available on the County's internet site.

**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.

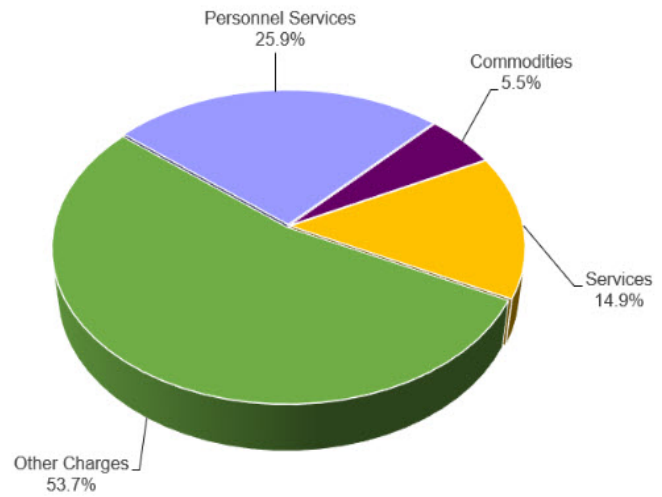
Revenue and Expenditure Information	2022 Actual	2023 Budget	2024 Budget
Budgeted Property Tax Requirement	0	0	0
Other Taxes	0	0	0
Federal	0	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	-1,020,369	0	0
Fees for Services	93,349,357	93,558,907	94,680,660
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	181,037,808	258,094,650	287,032,063
Other Financing	4,407,026	700,000	1,000,000
<b>Total Revenues</b>	<b>\$277,773,822</b>	<b>\$352,353,557</b>	<b>\$382,712,723</b>
Personnel Services	\$77,277,683	\$90,980,076	\$99,156,531
Commodities	13,302,001	14,168,745	21,114,115
Services	41,373,137	55,771,971	57,197,503
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	161,099,429	191,432,765	205,244,574
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$293,052,249</b>	<b>\$352,353,557</b>	<b>\$382,712,723</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>501.4</b>	<b>510.4</b>	<b>517.4</b>

Revenue and Expenditure Comparison

2024 Revenue



2024 Expenditures



Department Expenditure Summary:	2022 Actual	2023 Budget	2024 Budget
Fleet Services	17,490,897	19,640,991	20,036,133
Energy Center	10,847,827	13,453,784	13,150,078
Employee Health Plan Self Insurance	153,793,561	182,693,158	196,631,629
Information Technology Internal Services	88,156,759	103,174,614	115,848,726
Self Insurance	11,366,814	18,391,010	22,046,157
Other Employee Benefits	11,396,390	15,000,000	15,000,000
<b>Total Expenditures</b>	<b>\$293,052,249</b>	<b>\$352,353,557</b>	<b>\$382,712,723</b>

Budgeted Positions:	2022 Actual	2023 Budget	2024 Budget
Fleet Services	29.0	29.0	29.0
Energy Center	1.0	1.0	1.0
Employee Health Plan Self Insurance	6.0	6.0	7.0
Information Technology Internal Services	457.4	463.4	465.4
Self Insurance	8.0	11.0	15.0
Other Employee Benefits	0	0	0
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>501.4</b>	<b>510.4</b>	<b>517.4</b>

**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	2022 Actual	2023 Budget	2024 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	182,902	67,000	116,872
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	18,488,927	18,873,991	18,919,261
Other Financing	2,823,012	700,000	1,000,000
<b>Total Revenues</b>	<b>\$21,494,841</b>	<b>\$19,640,991</b>	<b>\$20,036,133</b>
Personnel Services	\$2,557,665	\$3,231,018	\$3,331,094
Commodities	3,261,614	3,273,173	3,568,239
Services	2,626,844	3,752,063	3,752,063
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	9,044,774	9,384,737	9,384,737
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$17,490,897</b>	<b>\$19,640,991</b>	<b>\$20,036,133</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>29.0</b>	<b>29.0</b>	<b>29.0</b>

**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.

Goals: Supply reliable, economical heating and cooling utilities; and operate the plan in a safe and environmentally sound manner.

<b>Revenue and Expenditure Information</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>
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	10,932,082	13,453,330	13,149,356
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	59,020	454	722
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$10,991,102</b>	<b>\$13,453,784</b>	<b>\$13,150,078</b>
Personnel Services	\$161,336	\$165,470	\$212,995
Commodities	5,395,584	7,834,707	7,424,931
Services	3,110,788	3,054,172	3,172,607
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	2,180,119	2,399,435	2,339,545
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$10,847,827</b>	<b>\$13,453,784</b>	<b>\$13,150,078</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**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.

<b>Revenue and Expenditure Information</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>
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	-1,020,444	0	0
Fees for Services	7,245,939	8,000,000	8,000,000
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	130,545,899	174,693,158	188,631,629
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$136,771,395</b>	<b>\$182,693,158</b>	<b>\$196,631,629</b>
Personnel Services	\$686,563	\$685,421	\$886,619
Commodities	11,401	20,500	21,000
Services	9,863,351	11,991,587	12,236,920
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	143,232,246	169,995,650	183,487,090
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$153,793,561</b>	<b>\$182,693,158</b>	<b>\$196,631,629</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>6.0</b>	<b>6.0</b>	<b>7.0</b>



**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	2022 Actual	2023 Budget	2024 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	74	0	0
Fees for Services	74,988,435	72,038,577	73,414,432
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	9,017,142	31,136,037	42,434,294
Other Financing	1,584,014	0	0
<b>Total Revenues</b>	<b>\$85,589,665</b>	<b>\$103,174,614</b>	<b>\$115,848,726</b>
Personnel Services	\$50,401,377	\$56,153,677	\$60,508,726
Commodities	4,438,833	2,534,365	9,588,945
Services	25,069,358	35,956,829	36,982,553
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	8,247,191	8,529,743	8,768,502
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$88,156,759</b>	<b>\$103,174,614</b>	<b>\$115,848,726</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>457.4</b>	<b>463.4</b>	<b>465.4</b>

**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.

<b>Revenue and Expenditure Information</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>
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	11,530,429	18,391,010	22,046,157
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$11,530,429</b>	<b>\$18,391,010</b>	<b>\$22,046,157</b>
Personnel Services	\$12,074,352	\$15,744,490	\$19,217,097
Commodities	194,568	506,000	511,000
Services	702,795	1,017,320	1,053,360
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	-1,604,901	1,123,200	1,264,700
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$11,366,814</b>	<b>\$18,391,010</b>	<b>\$22,046,157</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>8.0</b>	<b>11.0</b>	<b>15.0</b>

**Other Employee Benefits**  
**Internal Service Funds**

**2024 BUDGET**  
**Adopted Budget**

**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.

<b>Revenue and Expenditure Information</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>
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	11,396,390	15,000,000	15,000,000
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$11,396,390</b>	<b>\$15,000,000</b>	<b>\$15,000,000</b>
Personnel Services	\$11,396,390	\$15,000,000	\$15,000,000
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
<b>Total Expenditures</b>	<b>\$11,396,390</b>	<b>\$15,000,000</b>	<b>\$15,000,000</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>0</b>	<b>0</b>	<b>0</b>

For additional budget information visit:  
[hennepin.us/budgets](http://hennepin.us/budgets)



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