

HENNEPIN COUNTY
MINNESOTA

2025 Health Executive Summary

October 7, 2024

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HENNEPIN COUNTY 2025 BUDGET:

PROPOSED

2024 Adopted Budget: Resolution 23-0349R1

Version: 09/24/24 12:44 PM

Program/Department	Budget				Property Tax Requirement				Full-Time Equivalents (FTEs)			
	2024 Adjusted	2025 PROPOSED	Change 2024-2025	% Change 2024-2025	2024 Adjusted	2025 PROPOSED	Change 2024-2025	% Change 2024-2025	2024 Adjusted	2025 PROPOSED	Change 2024-2025	% Change 2024-2025
Public Works												
Public Works Services												
Public Works Administration	6,646,018	7,242,345	596,327	8.97%	2,960,616	3,403,421	442,805	14.96%	40.0	42.0	2.00	5.00%
Transit and Mobility	880,647	1,168,218	287,571	32.65%	0	0	0	0.00%	12.0	12.0	0.00	0.00%
Transportation Project Delivery	27,827,065	28,065,091	238,026	0.86%	13,234,150	14,389,581	1,155,431	8.73%	175.5	171.1	(4.35)	(2.48%)
Transportation Operations	44,085,613	45,804,027	1,518,414	3.44%	6,943,331	5,139,238	(1,804,093)	(25.98%)	135.8	138.1	2.35	1.73%
Environment and Energy	108,568,913	104,799,560	(3,769,353)	(3.47%)	250,000	0	(250,000)	0.00%	113.2	117.2	4.00	3.54%
Glen Lake Golf Course	1,107,992	1,153,596	45,604	4.12%	0	0	0	0.00%	0.0	0.0	0.00	0.00%
County Transportation Sales Tax (F26)	2,300,000	1,400,000	(900,000)	(39.13%)	0	0	0	0.00%	0.0	0.0	0.00	0.00%
Metro Area Transportation Sales Tax (F23)	500,000	0	(500,000)	(100.00%)	0	0	0	0.00%	0.0	0.0	0.00	0.00%
Public Works Total	191,916,248	189,432,837	(2,483,411)	-1.29%	23,388,097	22,932,240	(455,857)	(1.95%)	476.4	480.4	4.0	0.84%
Law, Safety and Justice												
Law, Safety and Justice Operations	15,232,816	15,953,324	720,508	4.73%	14,598,211	15,318,719	720,508	4.94%	74.5	75.5	1.0	1.34%
County Attorney's Office	78,526,831	84,014,267	5,487,436	6.99%	71,672,282	77,576,124	5,903,842	8.24%	518.6	518.7	0.0	0.01%
Adult Representation Services	18,551,335	19,460,115	908,780	4.90%	17,101,335	17,350,115	248,780	1.45%	106.0	108.0	2.0	1.89%
Court Functions	181,099	186,532	5,433	3.00%	181,099	186,532	5,433	3.00%	0.0	0.0	0.0	0.00%
Public Defender's Office	9,521,868	8,970,863	(551,005)	(5.79%)	4,209,023	3,828,863	(380,160)	(9.03%)	23.3	17.8	(5.5)	(23.66%)
Sheriff's Office	161,380,679	166,268,293	4,887,614	3.03%	131,636,063	142,478,926	10,842,863	8.24%	882.0	882.0	0.0	0.00%
Community Corrections	136,957,851	142,994,550	6,036,699	4.41%	105,635,665	111,803,379	6,167,714	5.84%	924.2	918.7	(5.5)	(0.60%)
Radio Communications	4,272,742	4,234,016	(38,726)	(0.91%)	0	0	0	0.00%	0.0	-	0.0	0.00%
Law, Safety and Justice Total	424,625,221	442,081,960	17,456,739	4.11%	345,033,678	368,542,658	23,508,980	6.81%	2,528.6	2,520.6	(8.0)	(0.31%)
Health												
Hennepin Health	308,644,958	330,326,700	21,681,742	7.02%	0	0	0	0.00%	129.0	132.0	3.0	2.33%
NorthPoint Health & Wellness Center	56,127,464	54,668,731	(1,458,733)	(2.60%)	9,986,594	13,751,733	3,765,139	37.70%	305.3	293.3	(12.0)	-3.93%
Medical Examiner's Office	10,666,012	11,575,236	909,224	8.52%	7,507,704	8,047,349	539,645	7.19%	65.1	66.1	1.0	1.54%
Community Healthcare	60,000,000	38,000,000	(22,000,000)	(36.67%)	44,500,000	38,000,000	(6,500,000)	(14.61%)	0.0	0.0	0.0	0.00%
Health Administration & Support	572,857	284,590	(288,267)	(50.32%)	572,857	284,590	(288,267)	(50.32%)	3.0	3.0	0.0	0.00%
Sexual Assault Resources Services (SARS)	750,000	50,000	(700,000)	(93.33%)	750,000	50,000	(700,000)	(93.33%)	0.0	0.0	0.0	0.00%
Health Total	436,761,290	434,905,257	(1,856,033)	(0.42%)	63,317,155	60,133,672	(3,183,483)	(5.03%)	502.4	494.4	(8.0)	-1.59%
Human Services												
HSPH Human Services (F20)	646,926,925	654,846,415	7,919,490	1.22%	216,466,570	221,038,580	4,572,010	2.11%	2,981.0	2,983.0	2.1	0.07%
Safe Communities	10,687,071	11,613,063	925,992	8.66%	4,992,530	5,238,784	246,254	4.93%	22.0	23.0	1.0	4.55%
Public Health	70,766,794	83,600,453	12,833,659	18.14%	17,337,280	19,705,088	2,367,808	13.66%	442.0	449.5	7.5	1.70%
HSPH Hennepin Health	1,683,810	1,463,783	(220,027)	-13.07%	0	0	0	0.00%	12.0	12.0	0.0	0.00%
HSPH Internal Supports	62,754,479	68,324,386	5,569,907	8.88%	60,790,988	63,281,968	2,490,980	4.10%	468.9	470.3	1.4	0.29%
HSPH Fund Bal	0	0	0	0.00%	(57,122,624)	(71,901,641)	(14,779,017)	25.87%	0.0	0.0	0.0	0.00%
Opioid Special Revenue (27)	13,315,022	9,800,661	(3,514,361)	-26.39%	0	0	0	0.00%	0.0	0.0	0.0	0.00%
Human Services Total	806,134,102	829,648,761	23,514,659	2.92%	299,587,368	309,264,420	9,677,052	3.23%	3,925.9	3,937.8	11.9	0.30%

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Disparity Reduction												
Disparity Reduction Administration	1,937,211	4,501,909	2,564,698	132.39%	1,850,366	4,001,909	2,151,543	116.28%	14.0	19.0	5.0	35.71%
Broadband & Digital Inclusion	3,092,408	2,878,559	(213,849)	(6.92%)	641,572	2,878,559	2,236,987	348.67%	14.0	14.0	0.0	0.00%
Workforce Development	8,465,363	11,217,240	2,751,877	32.51%	1,762,532	5,666,791	3,904,259	221.51%	12.5	13.5	1.0	8.00%
Outreach and Community Supports	1,800,209	2,315,738	515,529	28.64%	1,531,868	2,315,738	783,870	51.17%	15.0	15.0	0.0	0.00%
Education Support Services	2,762,767	3,369,845	607,078	21.97%	2,739,268	3,369,845	630,577	23.02%	20.0	21.0	1.0	5.00%
Purchasing and Contract Services	5,713,582	5,873,741	160,159	2.80%	5,702,661	5,873,741	171,080	3.00%	38.0	38.3	0.3	0.79%
Climate Change	1,863,470	10,081,908	8,218,438	441.03%	1,263,470	1,681,908	418,438	33.12%	9.0	9.0	0.0	0.00%
Disparity Reduction Total	25,635,010	40,238,940	14,603,930	56.97%	15,491,737	25,788,491	10,296,754	66.47%	122.5	129.8	7.3	5.96%
Resident Services												
Resident Services Administration	11,658,646	11,880,792	222,146	1.91%	9,314,997	9,523,458	208,461	2.24%	44.8	45.8	1.0	2.23%
Land Information and Tax Services	22,251,858	24,591,716	2,339,858	10.52%	8,938,747	10,549,346	1,610,599	18.02%	162.0	162.0	0.0	0.00%
Service Centers	14,144,927	15,013,078	868,151	6.14%	9,049,878	9,495,410	445,532	4.92%	145.0	144.5	(0.5)	(0.34%)
Elections	11,996,121	7,094,912	(4,901,209)	(40.86%)	9,958,017	6,337,312	(3,620,705)	(36.36%)	85.5	37.7	(47.8)	(55.91%)
Assessor	9,718,027	10,478,842	760,815	7.83%	4,580,127	10,449,342	5,869,215	128.15%	66.0	71.0	5.0	7.58%
Examiner of Titles	1,607,734	1,689,453	81,719	5.08%	1,607,734	1,689,453	81,719	5.08%	9.0	9.0	0.0	0.00%
Libraries	75,709,077	79,951,838	4,242,761	5.60%	68,631,168	70,690,105	2,058,937	3.00%	581.6	581.6	0.0	0.00%
Resident Services	147,086,390	150,700,631	3,614,241	2.46%	112,080,668	118,734,426	6,653,758	5.94%	1,093.9	1,051.6	(42.3)	(3.87%)
Operations												
Commissioners	4,077,456.0	4,183,613	106,157	2.60%	4,077,456	4,183,613	106,157	2.60%	25.0	25.0	0.0	0.00%
County Administration	4,255,250.0	4,519,003	263,753	6.20%	3,872,001	4,125,503	253,502	6.55%	17.0	17.0	0.0	0.00%
Grants Management and Administration	494,170.0	2,385,709	1,891,539	382.77%	494,170	2,385,709	1,891,539	382.77%	3.0	14.0	11.0	366.67%
Strategic Planning and Initiatives	2,686,878.0	3,027,240	340,362	12.67%	2,676,880	3,027,240	350,360	13.09%	16.5	18.0	1.5	9.09%
Integrated Data and Analytics	2,264,624.0	2,460,522	195,898	8.65%	1,718,889	2,435,522	716,633	41.69%	13.0	13.0	0.0	0.00%
Housing and Economic Development	28,065,377.0	31,799,990	3,734,613	13.31%	2,878,733	2,914,808	36,075	1.25%	52.0	57.0	5.0	9.62%
Budget & Finance	18,313,276.6	19,589,377	1,276,100	6.97%	17,216,211	18,741,877	1,525,666	8.86%	94.1	97.1	3.0	3.19%
Facility Services	74,093,910.1	77,254,663	3,160,753	4.27%	60,556,551	64,753,740	4,197,189	6.93%	296.7	296.7	(0.0)	(0.00%)
Information Technology	8,063,550.0	5,635,629	(2,427,921)	(30.11%)	5,465,627	5,635,629	170,002	3.11%	27.1	25.1	(2.0)	(7.38%)
Human Resources	22,171,056.0	22,168,364	(2,692)	(0.01%)	22,121,056	22,098,364	(22,692)	(0.10%)	135.9	134.9	(1.0)	(0.74%)
Audit, Compliance and Investigations	4,553,950.0	4,734,469	180,519	3.96%	4,491,662	4,734,469	242,807	5.41%	26.7	25.7	(1.0)	(3.64%)
Emergency Management	3,020,152.0	3,177,353	157,201	5.21%	1,365,603	1,511,404	145,801	10.68%	15.5	15.5	0.0	0.00%
Communications	8,812,778.0	9,337,864	525,086	5.96%	8,305,563	8,815,432	509,869	6.14%	61.6	61.8	0.2	0.32%
Digital Experience	3,667,720.0	3,558,825	(108,895)	(2.97%)	3,047,093	3,558,825	511,732	16.79%	23.0	23.0	0.0	0.00%
Operations Administration	2,671,107.0	3,322,515	651,408	24.39%	2,671,107	3,322,515	651,408	24.39%	15.0	19.0	4.0	26.67%
General County Purposes	15,992,029.7	14,892,472	(1,099,558)	(6.88%)	9,591,125	9,677,082	85,957	0.90%	0.0	0.0	0.0	0.00%
Subtotal: Operations Depts	203,203,284.4	212,047,608	8,844,324	4.35%	150,549,727	161,921,732	11,372,006	7.55%	822.1	842.8	20.7	2.52%
Contingency	3,894,900.0	21,000,000	17,105,100	439.17%	3,894,900	21,000,000	17,105,100	439.17%	0.0	0.0	0.0	0.00%
Debt Retirement	118,319,314.0	126,316,275	7,996,961	6.76%	100,000,000	108,000,000	8,000,000	8.00%	0.0	0.0	0.0	0.00%
Ballpark Debt Retirement	12,138,000.0	10,279,250	(1,858,750)	(15.31%)	0	0	0	0.00%	0.0	0.0	0.0	0.00%
Transportation Debt Retirement	28,081,500.0	28,086,500	5,000	0.02%	0	0	0	0.00%	0.0	0.0	0.0	0.00%
Local Affordable Housing Aid Fund (F24)	150,000.0	0	(150,000)	(0.00%)	0	0	0	0.00%	0	0	0.0	0.00%
Ballpark Sales Tax Programs	2,858,870.0	2,703,000	(155,870)	(5.45%)	0	0	0	0.00%	0.0	0.0	0.0	0.00%
Operations Total	368,645,868.4	400,432,633	31,786,765	8.62%	254,444,627	290,921,732	36,477,106	14.34%	822.1	842.8	20.7	2.52%
Capital Improvements	451,984,156	463,444,881	11,460,725	2.54%	2,795,000	902,000	(1,893,000)	-67.73%	0.0	0.0	0.0	0.00%
Total (w/o Internal Services)	2,852,788,286	2,950,885,900	98,097,614	3.44%	1,116,138,330	1,197,219,639	81,081,310	7.26%	9,471.6	9,457.3	(14.3)	(0.15%)

Health Line of Business

NorthPoint Health
and Wellness Center

Health Administration
and Support

Hennepin
Health

Medical
Examiner

Community Healthcare

Sexual Assault Resources
Service (SARS)

Safe Communities
Budget in Human Services

Public Health
Budget in Human Services

System Design / Opioids
Budget in Human Services

Disparity Reduction and Climate Action

The Health line of business partners with all lines of business to make long-term positive impacts in the domains of connectivity, education, employment, health, housing, income and justice.

Racism as a Public Health Crisis

Hennepin County recognizes racism as a public health crisis. Efforts to further reduce disparities and address climate change and resiliency move our community forward towards addressing this public health issue. Work within the Health line of business cuts across, and aligns with, Hennepin County's seven disparity reduction domains and the Climate Action Plan. Specifically, this line of business provides culturally responsive, and where possible culturally specific care to a diverse patient base throughout the county. The impact of racism is reflected in the health and socioeconomic outcomes of the communities we serve, and we collect data on race and ethnicity for major chronic diseases and health conditions and respond to disparities with targeted interventions for infectious disease, hypertension, cancer screenings, maternal child health and mental health. We also partner and support programs that specifically address the Social Determinants of Health (SDOH) that often create barriers to health and well-being.

Stewardship of resources

The Health line of business has been actively planning for the expiration of pandemic response funding and making program changes and pursuing funds to be stewards of our people and financial resources. The line of business provides direction, coordination, and strategy to address the needs of residents with a focus on the organizations priorities of reducing disparities and climate action.

In 2024, the Public Health Clinic started to participate in the federal 340b pharmaceutical rebate program. This program allows eligible health care entities to stretch scarce federal resources as far as possible to reach more patients and provide more comprehensive services. To date, participation in this program has resulted in \$1,735,207 additional revenue for the Public Health Clinic. This additional revenue is being reinvested in the clinic's HIV prevention program, focusing on reducing the racial inequities and disparities in HIV transmission as the primary medications prescribed by clinic that are 340b rebate eligible are medications to prevent HIV infection (PrEP medications).

Disparity Reduction Priorities

In 2025, the Health line of business is prioritizing the following programs to reduce disparities:

Employment

Diverse and representative workforce

NorthPoint is governed through a community board that is reflective of cultural communities that reside within the neighborhoods where NorthPoint is located. NorthPoint also provides employment opportunities for residents within these communities that results in a workforce that is reflective of the communities served.

The Medical Examiner's development of apprenticeship programs has resulted in talent acquisition from within our underserved communities, and a more diverse workforce. Employees of color increased from 7.8% (2022) to 13.1% in 2024. Additionally, the percentage of female employees rose from 72.5% to 77% overall, but 28.6% to 44.4% in leadership positions over the same period. In collaboration with Human Resources the department continues to participate in non-traditional recruitment methods, including Pathways to Employment.

Health

Using data to target interventions

Hennepin Health collects data on race and ethnicity for major chronic diseases and health conditions and respond to disparities with targeted interventions for hypertension, cancer screenings, maternal child health and mental health. These models integrate culturally specific methods with clinical and coaching interventions.

Heart Health Initiative

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

Maternal Health Initiative and Birth Justice Project

The Maternal Health Initiative and Birth Justice Project seeks to improve maternal health outcomes among racially and ethnically diverse people. The county has increased access to existing maternal health services, increased our capacity for data and monitoring, and engaged the community to create and implement a birth justice strategic plan to influence changes to the maternal and child health system to improve outcomes and experiences for Black and American Indian people. Our strategies our built on the acknowledgement of the impacts of racism and include creating culturally responsive and

meaningful workforce pathways, enforcing anti-bias accountability, investing in a network of culturally specific providers and resources, and advocating for policy and payment reforms. The Birth Justice Collaborative worked with the legislature to pass two bills in the 2024 legislative session that focus on planning efforts for birthing environments specific to Black and American Indian birthing people. Currently the Birth Justice Collaborative is piloting a culturally based family home visiting program with additional resource and health care supports.

Supporting early childhood

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

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

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

Population Health & Health Equity

Hennepin Health is continuing to fund 4 positions for a dedicated Population Health & Health Equity department to enhance our ongoing work to address systemic racism and make health equity a strategic priority - equity of access, treatments, and outcomes. We want to enhance collaboration across the Hennepin system and boost our continuing focus on reducing health disparities within our enrollee population; including but not limited to increasing access and utilization of high quality and culturally competent primary care and mental health services as well as increasing early intervention by promoting the screening rates for asthma, colon cancer, diabetes, and other chronic conditions.

Opioid harm reduction strategies

Opioid Response harm reduction is a crucial strategy to save lives and improve health outcomes for people using opioids. This strategy is critical for the Black/African American and American Indian communities as they are disproportionately impacted by opioid overdose deaths. Harm reduction includes specialized services, naloxone distribution, fentanyl testing strips, and syringe services. Hennepin County funds and supports 23 organizations distributing naloxone, as well as the county's Public Health Clinic and NorthPoint Health and Wellness Center. Staff and contracted community organizations are partnering with Hennepin County libraries to create a pilot program to provide harm

reduction and care coordination services. Opioid settlement dollars also support harm reduction through Public Health's Health Care for the Homeless.

Culturally responsive services

Recognizing that racism is a public health crisis, there is a focus on disparity reduction and health equity in the County's opioid response. The board allocated \$8,815,000 to contract with 41 community agencies to provide culturally responsive services to the Black/African American, American Indian, Somali/East African, Hispanic/Latino and Asian/AAPL communities. Other focus areas include unhoused individuals, youth, new parents, and the LGBTQIA+ community. Funded services include expanding access to treatment and recovery, purchasing harm reduction supplies including naloxone, and providing education and awareness to communities. Hennepin County will also work with these contracted agencies to deepen understanding of community needs to help inform continued and future allocation of funds. Later in 2024, the county will produce a Fentanyl Awareness campaign, informed and guided by contracted agencies and their knowledge of the communities they serve.

Income

Restructuring and reducing fees to increase access

The Medical Examiner's vision is to harness innovative technologies and solutions in a regional office that serves a diverse population with timely, accurate and compassionate investigations. For residents, the department continues to leverage access to information through technology and reformed fees for reports to reduce disparities. Implementing remote payment, internet-based forms and self-service options has reduced the need for in-person transactions, which touches on both disparity reduction and climate change. Interoperability projects with state and federal partners are improving access to information for public health initiatives.

The addition of forensic anthropology programming provides specialized skills to align with other disparity reduction programs that the medical examiner is involved in such as Missing and Murdered Indigenous and African American Women.

Maintaining National Association of Medical Examiners accreditation ensures residents in our community will continue receiving the highest quality of medicolegal death investigation, regardless of city, neighborhood, race, or age.

NorthPoint provides healthcare to all regardless of ability to pay by through a model that reimburses our services at rates to cover the cost of the uninsured. This ensures that communities and more specifically communities of color have access to high quality health care.

Over 90% of the people NorthPoint serves are from communities of color. They provide health care in 6 public schools, senior center, and main clinic and campus in North Minneapolis. This model of access to care within communities reduces disparities in health and social determinates of health such as access to housing, food, employment, and transportation.

Justice

Youth Group Violence Intervention Expansion Pilot

The pilot's goal is to intervene and provide support and resources for young people who are not in the criminal justice system but are most at risk of community group violence. The intensive mentoring and skills development aims to help youth take a path away from group-involved violence and prevent future violence. In partnership with the Hennepin County Attorney's Office, this initiative is starting in Brooklyn Park and Brooklyn Center, and is supported by a multi-disciplinary group representing service providers, community members, and law enforcement.

Opioid justice strategies

Providing resources and treatment for individuals in the justice system is a key strategy of Hennepin County's Opioid Framework. Data shows close to 35% of the Adult Detention Center population is living with an opioid use disorder. Additionally, 30% of Hennepin County's opioid-related overdose deaths occur by people who have been released from incarceration within one year. The Adult Detention Center, Juvenile Detention Center, and the Adult Corrections Facility have implemented medications for opioid use disorder (MOUD) within their medical services. They also provide education, connections to care, and distribution of naloxone upon release from the facility. Approximately 2,790 individuals were provided MOUD treatment in 2022 at the Adult Detention Center. Other justice partners, including Adult Representation Services, provide comprehensive wrap-around services to individuals with opioid use disorder, including housing, transportation, education, job placement, job training, or childcare. The County Attorney's Office is assigning an attorney and three social workers to support pre-trial services that connect individuals with evidence-informed treatment, including MOUD.

Climate Action and Resiliency

Cut greenhouse gas emissions from transportation

The Medical Examiner's Office continues to support climate change and disparity reduction efforts in the county. Through the remote first and a hybrid workforce, the carbon footprint from the number of staff commuting each day has been reduced. The department resumed staffing a remote workspace in Dakota county to minimize transit times and meet scene response expectations. The department is replacing full size vans and late model sedans with smaller fuel-efficient hybrid vehicles. This will be done with a net zero cost to the department and maintaining our full complement of body transport capabilities.

Strengthen individual and community resilience

Public Health is planning for impacts of extreme climate events by working on how to minimize service disruptions to continue to address resident health needs during extreme climate events and other impacts of climate change, such as increased vector and water borne illnesses. To address the health risks posed by extreme heat, a composite map was created using 14 social, demographic and economic

variables. GIS allows us to use an informed approach to ensure cooling options are accessible to those most vulnerable to extreme heat.

Design infrastructure, buildings and properties to future climate conditions

NorthPoint's new expanded facility incorporates sustainable building practices through usage of underground storage tanks for the capture and storage of stormwater for landscape irrigation and use of low-emitting VOC materials and electrical infrastructure to make the building solar array ready.

Line of Business: Health

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



Line of Business Description:

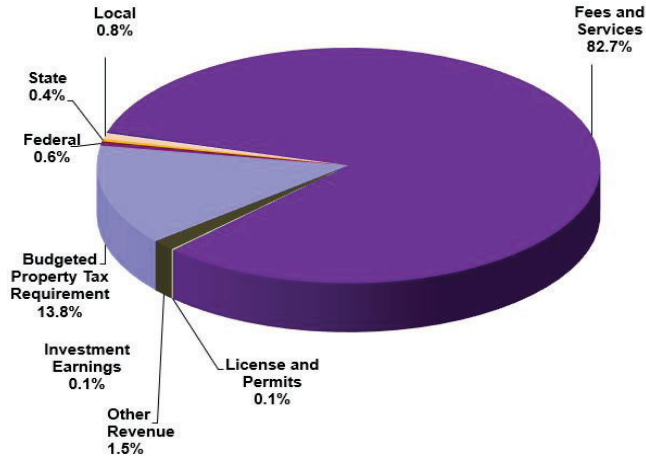
The Health program encompasses the county's health care activities. The county is the principal public agency responsible for providing services to the indigent. This major program consists of the following departments: Health Administration, Hennepin Health, NorthPoint Health and Wellness Center, and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

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

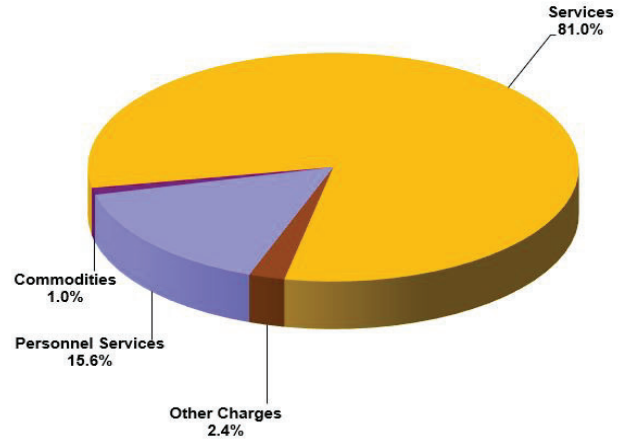
* Reflects the adjusted property tax requirement budget, not actual property tax collections.

Revenue and Expenditure Comparison

2025 Revenue



2025 Expenditures



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

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

Mission

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

Department Description:

Hennepin Health (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.

Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$0	\$0	\$0
Other Taxes	0	0	0
Federal	0	0	0
State	0	0	0
Local	1,377,780	0	0
Investment Earnings	5,750,322	525,000	525,000
Fees for Services	425,206,524	308,864,438	331,167,194
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	4,422,014	-744,480	-1,365,494
Other Financing	0	0	0
Total Revenues	\$436,756,639	\$308,644,958	\$330,326,700
Personnel Services	\$14,659,278	\$16,027,596	\$16,758,868
Commodities	33,657	43,125	34,372
Services	382,213,650	283,921,249	304,200,619
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	12,173,371	8,652,988	9,332,841
Grants	0	0	0
Total Expenditures	\$409,079,957	\$308,644,958	\$330,326,700
Budgeted Positions (Full-Time Equivalents)	124.5	129.0	132.0

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

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

Department: Hennepin Health

BUDGET DOLLARS

	Budget	Property Tax
2024 Approved Budget	\$308,644,958	\$0
Board Authorized Adjustments	0	0
2024 Adjusted Budget	\$308,644,958	\$0
2025 Department Requested Budget	\$330,326,700	\$0
Proposed Adjustments	0	0
2025 Proposed Budget	\$330,326,700	\$0
Change from 2024 Adj. Budget	7.0%	0.0%

STAFFING: FULL-TIME EQUIVALENT POSITIONS (FTEs)

2024 Number of Approved Total Positions	129.0
Board Authorized Adjustments	0.0
2024 Adjusted Number of Total Positions	129.0
2025 Department Request for Total Positions	132.0
Proposed Adjustments	0.0
2025 Budget Discussion Total Positions	132.0
Change from 2024 Adjusted Number of Total Positions	3.0

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

Department: Hennepin Health

Summary of Board Approved 2024 Budget and Adjustments

	Budget	Property Tax	FTEs
Approved Budget: Res. No. 23-0349R1	\$308,644,958	\$0	129.0
2024 Adjusted Budget	\$308,644,958	\$0	129.0

2025 Proposed Budget

	Budget	Property Tax	FTEs
Department Request	\$330,326,700	\$0	132.0
Proposed Adjustments	\$0	\$0	0.0
2025 Proposed Budget	\$330,326,700	\$0	132.0

SIGNIFICANT ISSUES

Enrollment: Hennepin Health (HH) expects an increase in enrollment due to increased auto-renewal rates following the unwinding of the Federal Health Emergency (FHE) and the exit of for-profit Managed Care Organizations (MCO) in the Minnesota Medicaid market. HH is budgeting a 2025 average monthly enrollment of 28,100 which is a 2.0 percent increase compared to the projected 2024 year end enrollment of 27,492.

Premiums: Total operating revenue for 2025 is budgeted to reach \$331.1 million, a 7.2 percent increase compared to 2024. This is driven by an increase in membership due to higher auto-renewal rates following the unwinding of the FHE and exit of for-profit MCOs.

Claims: Aggregate claims expense at a Per Member Per Month (PMPM) level are expected to increase from \$821.39 PMPM in 2024 to \$856.51 PMPM this is driven by an increase in medical trend utilization and higher member acuity.

Risk Based Capital (RBC): The RBC ratio is budgeted to increase to 757.5 percent by year end 2025 with a year-end 2024 ratio of 821.5 percent.

Summary: HH continues to closely monitor the RBC following the unwinding of the COVID-19 pandemic and is prepared to meet the challenges that go along with it.

The continuing demand for greater efficiency and transparency coupled with the uncertainty surrounding enrollment levels in 2025 could cause actual results to vary significantly from the 2025 budget.

HH remains committed to operating its business without property tax support, and continues to modernize and reform its operations to remain competitive.

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

Department: Hennepin Health

SUMMARY OF REVENUES

Revenue Source or Type	2024	2025	Amount Change	Percent Change
	Adjusted Budget	Proposed Budget		
Property Taxes	\$0	\$0	\$0	0.0%
Investment Earnings	525,000	525,000	0	0.0%
Fees and Services	308,864,438	331,167,194	22,302,756	7.2%
All Other Revenues	(744,480)	(1,365,494)	(621,014)	83.4%
TOTAL	\$308,644,958	\$330,326,700	\$21,681,742	7.0%

EXPLANATION OF SIGNIFICANT CHANGES IN REVENUES

Total operating revenue for 2025 is budgeted to be \$330.3 million, which is a 7.0 percent increase from the 2024 adjusted budget. This is due to an anticipated increase in enrollment from the increase in the Minnesota Medicaid auto-renew rates and projected higher risk scores.

	Per Member Per Month (PMPM) Premium Rates		
	PMAp	MNCare	SNBC
2022	\$ 975.31	\$ 522.29	\$ 2,085.63
2023	\$ 924.46	\$ 499.13	\$ 2,053.76
2024	\$ 903.34	\$ 562.52	\$ 2,245.83
2025	\$ 916.73	\$ 569.94	\$ 2,318.09

Other Revenue - represents Hennepin Health's net profit which is budgeted to be \$1.4 million which is an increase of \$600,000 or 83 percent from the 2024 Adjusted Budget. The main driver of this increase is the anticipated increase in membership due to the increase in Minnesota Medicaid auto-renew rates and projected higher risk scores.

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

Department: Hennepin Health

EXPENDITURE BY MAJOR BUDGET GROUP

Expenditure Group	2024 Adjusted Budget	2025 Recommended Budget	Amount Change	Percent Change
Personnel Services	\$16,027,596	\$16,758,868	\$731,272	4.6%
Commodities	43,125	34,372	(8,753)	-20.3%
Services	283,921,249	304,200,619	20,279,370	7.1%
Other Charges	8,652,988	9,332,841	679,853	7.9%
Total	\$308,644,958	\$330,326,700	\$21,681,742	7.0%

EXPLANATION OF SIGNIFICANT INCREASES OR DECREASES IN SPENDING

Personnel Services: Personnel Services are budgeted to increase by \$0.7 million or 4.6 percent. This increase is a result of the filling of previously open FTE positions, adding an additional 3 FTE's and annual wage increases. HH is committed to operational efficiency and fiscal responsibility and manage staffing levels to meet the needs of its enrollment levels.

HH will support the budget dollars in the 2025 budget and will continue to reimburse Human Services 4.0 FTE's for the dedicated Population Health and Health Equity department which will help to enhance ongoing work to make health equity a strategic priority for equity of access, treatments, and outcomes.

Services: Services are expected to increase by \$20.3 million or 7.1 percent. This increase is driven by higher medical costs driven by the increase in enrollment anticipated with the increase in Minnesota Medicaid auto-renew rates.

Other Charges: Other Expenditures are expected to increase by 679,853 or 7.9 percent. This increase is primarily driven by higher premium taxes due to the increase in enrollment.

Claims: Claims expense is expected to increase year over year by \$19.4 million and is driven by increased member acuity and the increase in enrollment due to the increase in Minnesota Medicaid auto-renew rates. Estimates of revenue and medical expenses were determined using existing Medicaid Managed Care membership and anticipated per member per month capitation. Of the \$290 million budgeted for claims expense, \$1 million is set aside for the Affordable Care Organization partner distributions.

Administration: Administrative expense (including premium taxes and assessments) accounts for \$40.4 million of the \$330.3 million in 2025 expenditures compared to \$38.1 million in budgeted administrative expense in 2024 which represents an increase of 5.9 percent year over year. The 2025 budgeted administrative costs represent 12.2 percent of premium revenue compared to 12.4 percent in 2024. Administrative costs excluding taxes equal \$35.1 million dollars or 10.5 percent of premium revenue compared to 10.7 percent in 2024.

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

Department: Hennepin Health

FINANCIAL SUMMARY

	2023 Budget	2023 Actual	2024 Adjusted Budget*	2025 Proposed Budget	Increase/ Decrease from adjusted	Percent Change 2024-2025
Revenues:						
Investment	\$525,000	\$5,750,322	\$525,000	\$525,000	\$0	0.0%
Local		1,377,780			0	0.0%
Fees for Services	377,809,257	425,206,524	308,864,438	331,167,194	22,302,756	7.2%
All Other Revenues	(1,818,599)	(23,254,669)	(744,480)	(1,365,494)	(621,014)	83.4%
Total Revenues	\$376,515,658	\$409,079,957	\$308,644,958	\$330,326,700	\$21,681,742	7.0%
Expenditures:						
Personnel Services	\$15,297,950	\$14,659,278	\$16,027,596	\$16,758,868	\$731,272	4.6%
Commodities	27,340	33,657	43,125	34,372	(8,753)	-20.3%
Services	351,977,797	382,213,651	283,921,249	304,200,619	20,279,370	7.1%
Other Charges	9,212,571	12,173,371	8,652,988	9,332,841	679,853	7.9%
Total Expenditures	\$376,515,658	\$409,079,957	\$308,644,958	\$330,326,700	\$21,681,742	7.0%
Property Tax Requirement	\$0	\$0	\$0	\$0	\$0	0.0%
FTEs	124.5	107.3	129.0	132.0	3.0	2.3%

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

Mission

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

Department Description:

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

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

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

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

Department: NorthPoint Health & Wellness Center

BUDGET DOLLARS

	Budget	Property Tax
2024 Approved Budget	\$55,969,121	\$9,986,594
Board Authorized Adjustments	158,343	0
2024 Adjusted Budget	\$56,127,464	\$9,986,594
2025 Department Requested Budget	\$56,190,340	\$15,273,342
Proposed Adjustments	(1,521,609)	(1,521,609)
2025 Proposed Budget	\$54,668,731	\$13,751,733
Change from 2024 Adj. Budget	-2.6%	37.7%

STAFFING: FULL-TIME EQUIVALENT POSITIONS (FTEs)

2024 Number of Approved Total Positions	305.3
2024 Adjusted Number of Total Positions	305.3
2025 Department Request for Total Positions	300.3
Proposed Adjustments	(7.0)
2025 Budget Discussion Total Positions	293.3
Change from 2024 Adjusted Number of Total Positions	(12.0)

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

Department: NorthPoint Health & Wellness Center

Summary of Board Approved 2024 Budget and Adjustments

	Budget	Property Tax	FTEs
Approved Budget: Res. No. 23-0349R1	\$55,969,121	\$9,986,594	305.3
1. 2024 adjustments	158,343		
2024 Adjusted Budget	\$56,127,464	\$9,986,594	305.3

2025 Proposed Budget

	Budget	Property Tax	FTEs
Department Request	\$56,190,340	\$15,273,342	300.3
Proposed Adjustments			
1. Reductions in staff (Dental, Medical, Admin, Contracts) and wrap around supports	(1,521,609)	(1,521,609)	(7.0)
2025 Proposed Budget	\$54,668,731	\$13,751,733	293.3

Significant Issues

Loss of Patient Revenue: Since 2023 with the end of the COVID public health emergency, there has been a large growth of uninsured/under insured patients. As a Federal Qualified Health Center (FQHC) provider, NPHWC is obligated to provide care for patients unable to pay for care. The loss in revenue as a percentage of charges is below 60 percent over the past three years. The 2025 budget projects a 4.0 percent growth in visits or an increase of 116,014 patients compared to 2024.

Loss of COVID Era HRSA Funding: Federal budget grant revenue is \$3.5 million less compared to 2023 actual Federal grant revenue. Some of the prior revenue consisted of Bridge Access funding and ARPA subsidies that supported structural operations that would have been supported by property tax.

Wraparound Services: NPHWC has seen a 45 percent increase in patients from various geographic and cultural backgrounds of Central America, South America, and other regions as compared to recent years. Services included are healthcare navigation services, interpretation, nutrition, vaccinations, and other services.

Staffing: NPHWC budget reduction approach was to mitigate its reliance on contractors to support clinical activities. NPHWC's budget will prioritize recruitment of Nursing, Medical Assistants, Dental hygienist, Dental Assistants and other specialized roles directly as HC employees vs contract.

In 2025, NPHWC will aim to reduce 34 FTEs previously contracted staff (compared to 2024) to support the vacancies in Dental, Medical and administration.

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

Department: NorthPoint Health & Wellness Center

EXPENDITURES AND STAFFING BY DIVISION

Department	2024	2025	Amount Change	Percent Change	TOTAL FTE	
	Adjusted Budget	Proposed Budget			2024	2025
North Point Administration	11,514,015	8,847,771	(2,666,244)	-23.2%	70.4	70.9
Medical Operations	16,928,103	17,707,205	779,102	4.6%	86.1	83.2
Dental Operations	6,185,092	7,674,107	1,489,015	24.1%	47.4	50.0
Behavioral Health	5,557,692	6,533,250	975,558	17.6%	32.1	35.5
Pharmacy	3,247,450	3,450,990	203,540	6.3%	14.7	13.0
Workforce Center	1,393,136	1,296,594	(96,542)	-6.9%	11.2	7.5
Heritage Park	552,308	304,450	(247,858)	-44.9%	2.7	1.2
Other Professional	833,526	753,132	(80,394)	-9.6%	6.4	6.0
Enabling Services	9,916,142	8,101,232	(1,814,910)	-18.3%	34.3	26.0
TOTAL	\$56,127,464	\$54,668,731	(\$1,458,733)	-2.6%	305.3	293.3

EXPLANATION OF SIGNIFICANT CHANGES

Administration: the decrease is driven by a reduction of direct clinical care costs including consulting, miscellaneous costs, marketing and other professional contracts.

Medical Operations: the increase is driven by growth in merit and annual adjustments, a transfer of 1.7 FTE from Pharmacy to Medical, and growth in commodities by \$243,000.

Dental Operations: the increase is driven by costs associated with higher outreach visits to the community by hygienists, dental assistants, and clinic managers for school based location visits.

Behavioral Health: the increase is driven by the growth in intake which added 3.0 FTEs that were previously contracted social workers to increase the volume of visits, and also medical management access for Behavioral Health patients.

Pharmacy: the increase is due to pharmacy drugs increasing by \$500,000 which was partially offset by 1.7 FTEs transfer to Medical.

Workforce Center: the decrease is due a reduction of 3.7 FTEs.

Heritage Park the decrease is due to a reduction of 1.5 FTEs and other Personnel Services costs.

Other Professional the decrease is due to a reduction of .4 FTE and other charges.

Enabling Services the reduction is due to a reclassification of other services costs associated with Hennepin Health Dental funding and a reduction of interpretation and transportation services for patients no longer funded by extramural funding.

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

Department: NorthPoint Health & Wellness Center

FINANCIAL SUMMARY

	2023 Budget	2023 Actual	2024 Adjusted Budget*	2025 Proposed Budget	Increase/ Decrease from adjusted	Percent Change 2024-2025
Revenues:						
Federal	\$4,320,784	\$5,974,958	\$2,977,711	\$2,489,763	(\$487,948)	-16.4%
State	881,000	1,555,576	1,209,499	1,444,942	235,443	19.5%
Local	1,412,270	16,342,569	1,053,000	865,000	(188,000)	-17.9%
Fees for Services	33,735,025	25,069,517	35,077,660	28,306,763	(6,770,897)	-19.3%
All Other Revenues	0	0	5,823,000	7,810,530	1,987,530	34.1%
Total Revenues	\$40,349,079	\$48,942,619	\$46,140,870	\$40,916,998	(\$5,223,872)	-11.3%
Expenditures:						
Personnel Services	\$36,962,622	\$37,671,689	\$41,654,284	\$41,536,873	(\$117,411)	-0.3%
Commodities	2,634,954	3,613,214	2,912,556	3,879,853	967,297	33.2%
Services	7,877,734	6,659,494	10,560,466	8,440,245	(2,120,221)	-20.1%
Public Aid		258	0	0	0	-
Capital Outlay	2,169,392	1,741,013	22,000	15,000	(7,000)	-31.8%
Other Charges	1,188,704	575,378	978,158	796,760	(181,398)	-18.5%
Total Expenditures	\$50,833,406	\$50,261,046	\$56,127,464	\$54,668,731	(\$1,458,733)	-2.6%
Property Tax Requirement	\$10,484,327	\$1,318,427	\$9,986,594	\$13,751,733	\$3,765,139	37.7%
FTEs	270.4	270.4	305.3	293.3	(12.0)	-3.9%

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

Revenues

Federal: the decrease is due to the loss of Covid Bridge grant and the Hypertension HRSA grant from 2024.

State: the increase is due to the opioid state funding.

Local: the decrease is from a reinvestment initiative from Hennepin Health.

Fees for Services: the decrease is largely driven by the change in the patient mix, which is now comprised of over 35 percent uninsured patients. This shift reduces the clinic revenue realization rate from 97 percent of patient charges in 2022 to a current 64 percent of patient charges. The negative growth is driving the reduction in revenue.

Other Revenue: the increase is driven by the use of fund balance to support the Value-Based Project in place with Hennepin Health from January 2024 to December 2029 for a total of \$15 million.

Expenditures

Personnel Services: the increase is due to general salary adjustments and merit increases which are partially offset by a reduction of 5.0 FTEs.

Commodities: the increase is mostly driven by the cost of diabetes and hypertension pharmaceutical drugs and growth of drugs and surgical supplies by \$905,000 compared to the previous year.

Services: the reduction is driven by various consulting and professional services costs which will be carried out by existing county staff. NPHWC will leverage marketing services from the County, terminate existing consulting services, and reduce other rental services.

Capital Outlay: the decrease is due to a reduction in equipment to support Behavioral Health and Laboratory services.

Other Charges: the decrease is due to the reduction of all miscellaneous general costs, indirect costs, and non critical charges.

Mission

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

Department Description:

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

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

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

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

Department: Medical Examiner

BUDGET DOLLARS

	Budget	Property Tax
2024 Approved Budget	\$10,662,052	\$7,507,704
Board Authorized Adjustments	3,960	0
2024 Adjusted Budget	\$10,666,012	\$7,507,704
2025 Department Requested Budget	\$11,410,236	\$7,871,349
Proposed Adjustments	165,000	176,000
2025 Proposed Budget	\$11,575,236	\$8,047,349
Change from 2024 Adj. Budget	8.5%	7.2%

STAFFING: FULL-TIME EQUIVALENT POSITIONS (FTEs)

2024 Number of Approved Total Positions	65.1
Board Authorized Adjustments	0.0
Reorganization In/(Out)	0.0
2024 Adjusted Number of Total Positions	65.1
2025 Department Request for Total Positions	66.1
Proposed Adjustments	-
2025 Budget Discussion Total Positions	66.1
Change from 2024 Adjusted Number of Total Positions	1.0

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

Department: Medical Examiner

	Budget	Property Tax	FTEs
Approved Budget: Res. No. 23-0349R1	\$10,662,052	\$7,507,704	65.1
1. 2024 adjustments	3,960		
2024 Adjusted Budget	\$3,960	\$7,507,704	65.1

	Budget	Property Tax	FTEs
Department Request	\$11,410,236	\$7,871,349	66.1
Proposed Adjustments			
1. contract for indigent burials	165,000	165,000	
2. cremation waiver		11,000	
2025 Proposed Budget	\$165,000	\$8,047,349	66.1

Apprenticeship Program: ARPA funding for the MEI Apprenticeship program sunsets at the end of 2024. This request includes funding for 1.0 FTE and 1.0 Limited Duration (LTD) position to continue the program. The 1.0 FTE will be a rolling vacancy to ensure permanent positions are available for program graduates. The LTD position rolls the program completely under the ME operations budget. This request also includes a continued allocation of opioid settlement funded positions through 2025.

Industry Staffing Requirements: SWGMDI (Scientific Working Group on Medicolegal Death Investigation recommends 62.0 FTEs and NAME (National Association of Medical Examiner's Inspection and Accreditation recommends 67.0.

Anthropology: New forensic anthropology programming went online in 2024 and will become a revenue generating fee-based referral service in 2025.

Opioid Funds: Settlement funds have been used to reduce costs associated with body transport, morgue supplies, laboratory testing, and data analytics.

Forensic Pathologists: There exists a national shortage of available forensic pathologists. The county has 7.0 FTEs for this job class with one of these positions unfilled since February 2024 with only one applicant so a market analysis is recommended.

Recommendation of Unclaimed Bodies: MN statute requires the Medical Examiner's office to provide for burial of the remains and the county to pay reasonable expenses for the final disposition. Funding to allow for the Medical Examiner's office to contract with a funeral home for burial services for the estimated 25-30 unclaimed bodies per year. This would streamline the current process of requiring funeral homes to apply for county burial assistance and save the county costs across several departments.

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

Department: Medical Examiner

STAFFING BY PROGRAM

	<u>2024 Adjusted Budget</u>			<u>2025 Budget Recommendation</u>			<u>Change</u>			<u>Total Percent Change</u>
	Permanent	Limited Duration	Total	Permanent	Limited Duration	Total	Permanent	Limited Duration	Total	
Medical Examiner	62.0	3.1	65.1	62.0	4.1	66.1	-	1.0	1.0	1.5%
TOTAL	62.0	3.1	65.1	62.0	4.1	66.1	-	1.0	1.0	1.5%

EXPLANATION OF CHANGES

FTE Summary: In 2024, an unfunded permanent FTE was included in the Administrator Amendments. In 2025, this FTE will be funded as a rolling vacancy to support the MEI Apprenticeship program resulting in a net zero FTE increase. Additionally, 3.0 FTE will continue to be funded using opioid settlement funds.

Limited Duration Summary: A benefit earning 1.0 FTE limited duration position will be added to support the MEI Apprenticeship program. This position is currently APRA funded which sunsets in 2024.

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

Department: Medical Examiner

EXPENDITURE BY MAJOR BUDGET GROUP

Expenditure Group	2024 Adjusted Budget	2025 Proposed Budget	Amount Change	Percent Change
Personnel Services	\$8,864,857	\$9,140,688	\$275,831	3.1%
Commodities	49,306	281,196	231,890	470.3%
Services	1,657,789	2,007,752	349,963	21.1%
Other Charges	94,060	145,600	51,540	54.8%
Total	\$10,666,012	\$11,575,236	\$909,224	8.5%

EXPLANATION OF SIGNIFICANT INCREASES OR DECREASES IN SPENDING

Personnel Services: Personnel Services account for \$9,140,688, or 79 percent of the annual budget. The proposed increase of \$275,831 is to fund the FTE's for the MEI Apprenticeship program beyond 2024, general salary adjustments, hours worked and benefits. Overtime expenses decreased by \$20,000 or 29 percent, for a two year total decrease of \$49,000.

Operating Expenditures: Operating expenditures account for \$2,269,548, or 21 percent of the annual budget. This an increase of \$633,393 across commodities, services and other charges.

Commodities: Commodities increased by \$231,890 due to increased costs of medical supplies, equipment and new technology to support morgue operations. Of this total, \$118,056 is morgue supplies that were offset by opioid settlement funds in 2024. \$118,400 is being allocated for specialized equipment including cameras, benchtop blood chemistry analyzers, and a 3D scanner and printer to support anthropology and autopsy services.

Services: Service-related expenses increased \$349,963 due to increased IT infrastructure and network storage costs, facility equipment maintenance and repair contracts, and laboratory toxicology and chemistry testing. Body transport costs had a market adjustment in 2024, and are projected to increase with expansion of the autopsy guidelines to align with workforce development plans implemented in 2024. In 2024, \$273,870 of opioid settlement funds were allocated to service related expenses, in 2025 that increases to \$450,000 divided between lab and body transport expenditures. Also included is a \$165,000 contract appropriation for managing unclaimed bodies.

Other Charges: Costs associated with new programming, training, increased staff complement, and support for apprenticeship programs increased \$51,540. The costs associated with maintaining accreditation and membership in national organizations increased by \$19,000, or 190 percent.

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

Department: Medical Examiner

SUMMARY OF REVENUES

Revenue Source or Type	2024 Adjusted Budget	2025 Recommended Budget	Amount Change	Percent Change
Property Taxes	\$7,507,704	8,047,349	\$539,645	7.2%
Federal	\$3,960	0	\$0	-100.0%
State	\$0	\$112,144	\$112,144	100.0%
Local	2,386,616	2,708,743	322,127	13.5%
Fees and Services	59,724	15,000	(44,724)	-74.9%
Licenses and Permits	575,250	569,000	(6,250)	-1.1%
All Other Revenues	132,758	123,000	(9,758)	-7.4%
TOTAL	\$10,666,012	\$11,575,236	\$909,224	8.5%

EXPLANATION OF SIGNIFICANT CHANGES IN REVENUES

Property Tax: Medical Examiner property tax requirements are driven largely by operating expenses, offset by contributions from Dakota and Scott counties according to the cooperative services agreement, grants, and opioid settlement funds. Additional revenues are generated through referral cases, cremation approvals and other fee based services. The major operating expenditures include personnel services, information technology, service contracts, laboratory testing and body transport. Also included is the recommendation to support the funeral home contract for unclaimed bodies at \$165,000.

State: The Medical Examiner's Office was awarded a \$112,144 grant by the MN Department of Health to offset the costs of toxicology testing. This grant is renewable for five years.

Local: The Medical Examiner's Office entered into a cooperative services agreement with Dakota and Scott counties. The increase of \$322,127 is based on contributions driven by each county's percentage of the annual total caseload.

Fees and Services: A projected \$44,724 or 74.9 percent decrease is expected for referral autopsy services. Referrals are primarily coming from counties in northern Wisconsin, and being diverted to new facilities geographically closer as they become available. The Medical Examiner's Office will be offering new revenue generating forensic anthropology referral services beginning in 2025.

Licenses and Permits: An overall decrease of \$ 6,250 represents the estimated number of cremation permits approved. Total revenues are expected to decrease by \$11,000 due to fee waivers for stillborn and infants under one year of age as part of the departments disparity reduction plan.

All Other Revenues: An overall decrease of \$9,758 is due to the elimination of - or establishment of revenue neutral - fees as part of the

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

Department: Medical Examiner

FINANCIAL SUMMARY

	2023 Budget	2023 Actual	2024 Adjusted Budget*	2025 Proposed Budget	Increase/ Decrease from adjusted	Percent Change 2024-2025
Revenues:						
Federal	\$0	\$338,107	\$3,960	\$0	(\$3,960)	-100.0%
State	0	0	0	112,144	112,144	100.0%
Local	2,194,599	1,617,902	2,386,616	2,708,743	322,127	13.5%
Fees for Services	45,000	0	59,724	15,000	(44,724)	-74.9%
Licenses and Permits	570,000	561,887	575,250	569,000	(6,250)	-1.1%
All Other Revenues	122,000	213,232	132,758	123,000	(9,758)	-7.4%
Total Revenues	\$2,931,599	\$2,731,128	\$3,158,308	\$3,527,887	\$369,579	11.7%
Expenditures:						
Personnel Services	\$8,361,174	\$7,711,237	\$8,864,857	\$9,140,688	\$275,831	3.1%
Commodities	105,940	133,327	49,306	281,196	231,890	470.3%
Services	1,768,350	2,411,514	1,657,789	2,007,752	349,963	21.1%
Other Charges	55,100	101,830	94,060	145,600	51,540	54.8%
Total Expenditures	\$10,290,564	\$10,357,908	\$10,666,012	\$11,575,236	\$909,224	8.5%
Property Tax Requirement	\$7,358,965	\$7,626,780	\$7,507,704	\$8,047,349	\$539,645	7.2%
FTEs	58.1	58.1	65.1	66.1	1.0	1.5%

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

Mission

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

Department Description:

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

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

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

Mission

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

Department Description:

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

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

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

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

Department: Health Administration and Support

BUDGET DOLLARS

	Budget	Property Tax
2024 Approved Budget	\$572,857	\$572,857
Board Authorized Adjustments	0	0
2024 Adjusted Budget	\$572,857	\$572,857
2025 Department Requested Budget	\$284,590	\$284,590
Proposed Adjustments	0	0
2025 Proposed Budget	\$284,590	\$284,590
Change from 2024 Adj. Budget	-50.3%	-50.3%

STAFFING: FULL-TIME EQUIVALENT POSITIONS (FTEs)

2024 Number of Approved Total Positions	3.0
Board Authorized Adjustments	0.0
Reorganization In/(Out)	0.0
2024 Adjusted Number of Total Positions	3.0
2025 Department Request for Total Positions	3.0
Proposed Adjustments	0.0
2025 Budget Discussion Total Positions	3.0
Change from 2024 Adjusted Number of Total Positions	0.0

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

Department: Health Administration and Support

Summary of Board Approved 2024 Budget and Adjustments

	Budget	Property Tax	FTEs
Approved Budget: Res. No. 23-0349R1	\$572,857	\$572,857	3.0
2024 Adjusted Budget	\$572,857	\$572,857	3.0

2025 Proposed Budget

	Budget	Property Tax	FTEs
Department Request	\$284,590	\$284,590	3.0
Proposed Adjustments	\$0	\$0	0.0
2025 Proposed Budget	\$284,590	\$284,590	3.0

SIGNIFICANT ISSUES

Opioid settlement funds cover the costs of 1.75 FTEs.

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

Department: Health Administration and Support

FINANCIAL SUMMARY

	2023 Budget	2023 Actual	2024 Adjusted Budget*	2025 Proposed Budget	Increase/ Decrease from adjusted	Percent Change 2024-2025
Revenues:						
Federal	\$0	\$0	\$0	\$0	\$0	0.0%
State	0	0	0	0	0	0.0%
Local	0	(53,740)	0	0	0	0.0%
Fees for Services	0	0	0	0	0	0.0%
All Other Revenues	0	0	0	0	0	0.0%
Total Revenues	\$0	(\$53,740)	\$0	\$0	\$0	0.0%
Expenditures:						
Personnel Services	\$547,309	\$305,170	\$562,657	\$274,390	(\$288,267)	-51.2%
Commodities	200	200	200	200	0	0.0%
Services	10,000	10,000	10,000	10,000	0	0.0%
Other Charges	0	0	0	0	0	0.0%
Total Expenditures	\$557,509	\$315,370	\$572,857	\$284,590	(\$288,267)	-50.3%
Property Tax Requirement	\$557,509	\$369,110	\$572,857	\$284,590	(\$288,267)	-50.3%
FTEs	3.0	3.0	3.0	3.0	0.0	0.0%

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

Mission

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

Department Description:

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

Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$1,200,000	\$750,000	\$50,000
Other Taxes	0	0	0
Federal	0	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	0	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	0	0
Other Financing	0	0	0
Total Revenues	\$1,200,000	\$750,000	\$50,000
Personnel Services	\$0	\$0	\$0
Commodities	0	0	0
Services	284,900	750,000	50,000
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	0	0	0
Grants	0	0	0
Total Expenditures	\$284,900	\$750,000	\$50,000
Budgeted Positions (Full-Time Equivalents)	0	0	0

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

Mission

Hennepin County Public Health works to improve the health of all county residents by addressing social and environmental factors that impact their health and offering programs and services that help them be healthy.

Department Description:

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 health, prevent illness and injury associated with communicable diseases and environmental conditions, and reduce chronic diseases.

- Clinical Services - Health Care for the Homeless, 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 - Adolescent Health, 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 and Response, Environmental Health, Epidemiology, Assessment, ImmuTracks; and Ryan White Program.

Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$17,249,303	\$17,337,280	\$19,705,088
Other Taxes	0	0	0
Federal	20,774,675	20,258,473	22,395,077
State	10,258,275	13,469,612	15,420,556
Local	3,101,932	3,027,798	3,241,082
Investment Earnings	0	0	0
Fees for Services	8,140,236	6,403,229	12,603,253
Fines and Forfeitures	0	0	0
Licenses and Permits	2,166,787	2,265,000	2,301,500
Other Revenue	12,307	3,331,404	7,933,897
Other Financing	7,687,066	4,673,999	0
Total Revenues	\$69,390,582	\$70,766,795	\$83,600,453
Personnel Services	\$43,111,523	\$38,871,359	\$50,098,932
Commodities	3,029,667	2,895,773	4,916,366
Services	8,267,533	7,187,235	9,976,652
Public Aid Assistance	12,026,211	13,635,498	15,531,521
Capital Outlay	0	0	0
Other Charges	2,870,879	8,196,030	3,094,982
Grants	-17,151	-19,100	-18,000
Total Expenditures	\$69,288,662	\$70,766,795	\$83,600,453
Budgeted Positions (Full-Time Equivalents)	444.8	442.0	449.5

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

Department: Public Health

Significant Items:

Programmatically, Public Health is part of the Health line of business. From a budget perspective, Public Health is a division of the Human Services department (within the Human Services special revenue fund).

A key budget item for Public Health is participation in the 340B pharmaceutical rebate program for the Public Health Clinic.

BUDGET DOLLARS

	Budget	Property Tax
2024 Approved Budget	\$63,806,709	\$17,337,280
Board Authorized Adjustments	6,960,086	0
2024 Adjusted Budget	\$70,766,795	\$17,337,280
2025 Department Requested Budget	\$79,563,073	\$19,729,619
Proposed Adjustments	4,037,380	(24,531)
2025 Proposed Budget	\$83,600,453	\$19,705,088
Percent change from 2024 Adj. Budget	18.1%	13.7%

STAFFING: FULL-TIME EQUIVALENT POSITIONS (FTEs)

2024 Number of Approved Total Positions	441.3
Board Authorized Adjustments	0.7
2024 Adjusted Number of Total Positions	442.0
2025 Department Request for Total Positions	454.5
Proposed Adjustments	(5.0)
2025 Budget Discussion Total Positions	449.5
Change from 2024 Adjusted Number of Total Positions	7.5

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

Department: Public Health

Summary of Board Approved 2024 Budget and Adjustments

	Budget	Property Tax	FTEs
Approved Budget: Res. No. 23-0349R1	\$63,806,709	\$17,337,280	441.3
<u>Board Resolutions:</u>			
1. 23-0138 ARPA COVID Relief	\$4,673,999		
2. 24-0038 - MDH for Mpox Treatment and prevention	88,000		
3. 24-0039 - MDH for Public Health Emergency Response & Recovery	97,250		
4. 24-0040 - MDH for Covid 19 Response and Vaccination Implementation	213,000		0.5
5. 24-0041 - MDH for Public Health Emergency Preparedness	420,455		
6. 24-0042 - DHS for Ryan White Program Part B HIV/AIDs services	907,169		
<u>Grants Management & Administration:</u>			
7. 0007-24 - NACCCHO MRC ORA	10,000		
8. 0008-24 - NACCHO HAIAR	71,040		
9. 0010-24 - HIV Prevention Project	73,716		0.2
10. 0017-24 - MN Age Friendly	47,371		
11. 0018-24 - Infant Mortality	107,082		
12. 0019-24 - MDH SHIP	32,340		
13. 0023-24 - LPHG FPHR Public Health	178,664		
14. 0024-24 - HIV Prevention	40,000		
2024 Adjusted Budget	\$70,766,795	\$17,337,280	442.0

2025 Proposed Budget

	Budget	Property Tax	FTEs
Department Request	\$79,563,073	\$19,729,619	454.5
<u>Proposed Adjustments</u>			
1. Reduction of Vacancy factor and FTEs	2,722,855	(24,531)	(5.0)
2. Drugs and Medicine	258,443		
3. Birth Justice grant	56,082		
4. Food Insecurity Supports / Contracts	1,000,000		
2025 Proposed Budget	\$83,600,453	\$19,705,088	449.5

*ARPA funding is not reflected in budget and property tax amounts, and are added to the budget as actual expenditures occur.

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

Department: Public Health

EXPENDITURE BY MAJOR BUDGET GROUP

Expenditure Group	2024 Adjusted Budget	2025 Proposed Budget	Amount Change	Percent Change
Personnel Services	\$38,871,359	\$50,098,932	\$11,227,573	28.9%
Commodities	2,895,773	4,916,366	2,020,593	69.8%
Services	7,187,235	9,976,652	2,789,417	38.8%
Public Aid	13,635,498	15,531,521	1,896,023	13.9%
Other Charges	8,196,030	3,094,982	(5,101,048)	-62.2%
Grants	(19,100)	(18,000)	1,100	-5.8%
Total	\$70,766,795	\$83,600,453	\$12,833,658	18.1%

EXPLANATION OF SIGNIFICANT INCREASES OR DECREASES IN SPENDING

Personnel Services: Primary driver is due to general salary adjustments, merit, and health insurance increases.

Commodities: Increase due to \$1.8 million in drugs and medicine contract expenses under 340B Pharmacy program in Public Health clinic and \$0.2 million in drug and medicine purchases for Healthcare Homeless Clinic.

Services: Primary driver is due to increase of \$1.8 million in consulting for MDH Metro Data Infrastructure in Public Health Protection, \$1.4 million in contracted medical services for HIV services under Ryan White Part A and \$0.2 million for Ryan White Part B rebate in Public Health Protection, \$0.1 million in Advertising and other services increase. The increases in service expenditures are offset by the decrease of \$0.5 million in Central IT Network services, \$0.2 million in Software subscriptions and other service category accounts reduction.

Public Aid: Increase due to \$2.1 million for Ryan White Part B in Public Health Protection, \$2.8 million increase for Food Insecurity in Public Health Strategic Initiatives, \$0.2 in Family Home Visiting and partial offset by the decrease of \$0.5 million in uncompensated care and \$2.8 million in Human Services & Public Health Department's (HSPHD) Federal Grant reimbursements to subrecipients.

Other Charges: Decrease due to \$4.7 million ARPA reimbursements in the 2024 adjusted budget, and \$0.6 million in indirect allocation cost.

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

Department: Public Health

SUMMARY OF REVENUES

Revenue Source or Type	2024 Adjusted Budget	2025 Proposed Budget	Amount Change	Percent Change
Property Taxes	\$17,337,280	\$19,705,088	\$2,367,808	13.7%
Federal	20,258,473	22,395,077	2,136,604	10.5%
State	13,469,612	15,420,556	1,950,944	14.5%
Local	3,027,798	3,241,082	213,284	7.0%
Fees and Services	6,403,229	12,603,253	6,200,024	96.8%
Licenses and Permits	2,265,000	2,301,500	36,500	1.6%
All Other Revenues	4,679,999	0	(4,679,999)	-100.0%
Fund Balance	3,325,404	7,933,897	4,608,493	138.6%
TOTAL	\$70,766,795	\$83,600,453	\$12,833,658	18.1%

EXPLANATION OF SIGNIFICANT CHANGES IN REVENUES

Property Tax: Primary driver is related to increase in personnel costs from general salary adjustment, merit and health insurance increases, and the addition of 7.5 FTEs.

Federal: Primary driver is due to increase of contracts administrated by the State of Minnesota; \$1.8 million in MDH CDC Federal Infrastructure Grant, \$1.2 in TPP grant to improve sexual and reproductive health outcomes, promote positive youth development, and advance health equity for teens, families, and communities. The increase is offset by various grants reduction.

State: Increase due to \$0.5 million in Local Public Health Grant/CHS subsidy, \$0.94 million in MDH Metro Data Infrastructure grant, and new state grants for \$0.1 million in Increasing Access to Syringe Service Programs for People, \$0.2 million in MN Supplemental HIV Resources, \$0.23 million in Birth Justice collaborative, and other various state grants.

Fees and Services: Primary driver is due to increase of \$5.5 million under 340B pharmacy program.

All Other Revenues: Due to \$4.7 million in ARPA Reimbursements in the 2024 adjusted budget.

Fund Balance: Increase in the use of fund balance by \$4.6 million. This fund balance is coming from the Human Services special revenue fund (Fund 20).

Mission

To lead and support the county-wide effort to create safe communities by breaking the cycle of community based violence, using a public health approach that is data driven and culturally responsive.

Department Description:

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.

Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$4,827,775	\$4,992,530	\$5,238,784
Other Taxes	0	0	0
Federal	0	1,141,231	0
State	0	1,141,231	125,000
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	1,414,533	6,249,279
Other Financing	3,198,833	1,997,546	0
Total Revenues	\$8,026,608	\$10,687,071	\$11,613,063
Personnel Services	\$2,283,361	\$2,272,489	\$2,807,361
Commodities	5,955	1,400	1,500
Services	135,436	169,719	660,555
Public Aid Assistance	5,156,118	6,152,717	8,081,947
Capital Outlay	0	0	0
Other Charges	36,052	2,111,646	136,800
Grants	-15,622	-20,900	-75,100
Total Expenditures	\$7,601,300	\$10,687,071	\$11,613,063
Budgeted Positions (Full-Time Equivalents)	20.0	22.0	23.0

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

Department: Safe Communities

Significant Items:

Programmatically, Safe Communities is part of the Health line of business. From a budget perspective, Safe Communities is a division of the Human Services department (within the Human Services special revenue fund).

BUDGET DOLLARS

	Budget	Property Tax
2024 Approved Budget	\$8,689,525	\$4,992,530
Board Authorized Adjustments	1,997,546	0
2024 Adjusted Budget	\$10,687,071	\$4,992,530
2025 Department Requested Budget	\$11,947,938	\$5,245,306
Proposed Adjustments	(334,875)	(6,522)
2025 Proposed Budget	\$11,613,063	\$5,238,784
Percent change from 2024 Adj. Budget	8.7%	4.9%

STAFFING: FULL-TIME EQUIVALENT POSITIONS (FTEs)

2024 Number of Approved Total Positions	22.0
Board Authorized Adjustments	0.0
2024 Adjusted Number of Total Positions	22.0
2025 Department Request for Total Positions	23.0
Proposed Adjustments	-
2025 Budget Discussion Total Positions	23.0
Change from 2024 Adjusted Number of Total Positions	1.0

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

Department: Safe Communities

Summary of Board Approved 2024 Budget and Adjustments

	Budget	Property Tax	FTEs
Approved Budget: Res. No. 23-0349R1	\$8,689,525	\$4,992,530	22.0
1. 23-0138 ARPA COVID Relief	\$1,997,546		
2024 Adjusted Budget	\$10,687,071	\$4,992,530	22.0

2025 Proposed Budget

	Budget	Property Tax	FTEs
Department Request	\$11,947,938	\$5,245,306	23.0
Proposed Adjustments			
1. Community Crime Intervention and Prevention Pgrm (CCIP) Grant	(334,875)	(6,522)	
2025 Proposed Budget	\$11,613,063	\$5,238,784	23.0

*ARPA funding is not reflected in budget and property tax amounts, and are added to the budget as actual expenditures occur.

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

Department: Safe Communities

EXPENDITURE BY MAJOR BUDGET GROUP

Expenditure Group	2024 Adjusted Budget	2025 Proposed Budget	Amount Change	Percent Change
Personnel Services	\$2,272,489	\$2,807,361	\$534,872	23.5%
Commodities	1,400	1,500	100	7.1%
Services	169,719	660,555	490,836	289.2%
Public Aid	6,152,717	8,081,947	1,929,230	31.4%
Other Charges	2,111,646	136,800	(1,974,846)	-93.5%
Grants	(20,900)	(75,100)	(54,200)	259.3%
Total	\$10,687,071	\$11,613,063	\$925,992	8.7%

EXPLANATION OF SIGNIFICANT INCREASES OR DECREASES IN SPENDING

Personnel Services: Due to personnel costs from general salary adjustment, merit and health insurance increases, and the addition of 1.0 FTE.

Services: Primary driver is due to \$0.5 million increase in other services in Youth Connection Center (YCC). It was a budget shift from Public Aid to Services for YCC ongoing programming

Public Aid: Increase of \$1.9 million is due to \$4.7 million in Resource Development (\$4.6 million in Community Violence Prevention and \$0.1 million in Safe Communities grants) which is offset by decrease of \$2.3 million in Domestic Abuse and Sexual Violence, and \$0.5 million for Juvenile Supervision Center in Youth Connection Center.

Other Charges: Decrease in other charges due to \$2.0 million in ARPA Reimbursements in the 2024 adjusted budget, and partial offset by the increase of Business and Profession travel, and indirect allocation costs.

Grants: Contra increase of Grant Expenditures allocation in No Wrong Door.

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

Department: Safe Communities

SUMMARY OF REVENUES

Revenue Source or Type	2024 Adjusted Budget	2025 Proposed Budget	Amount Change	Percent Change
Property Taxes	\$4,992,530	\$5,238,784	\$246,254	4.9%
Federal	1,141,231	0	(1,141,231)	-100.0%
State	1,141,231	125,000	(1,016,231)	-89.0%
All Other Revenues	1,997,546	436,415	(1,561,131)	-78.2%
Fund Balance	1,414,533	5,812,864	4,398,331	310.9%
TOTAL	\$10,687,071	\$11,613,063	\$925,992	8.7%

EXPLANATION OF SIGNIFICANT CHANGES IN REVENUES

Property Tax: Primary driver is due to the increase in personnel costs from general salary adjustment, merit and health insurance, and the addition of 1.0 FTE.

Federal: Federal grant revenue is not budgeted in 2025.

State: State grant revenue is decreasing for 2025.

All Other Revenues: This revenue category includes transfers of federal American Rescue Plan Act funding in the 2024 adjusted budget. ARPA revenue is not available for the 2025 budget. The 2025 proposed budget includes an increase of \$0.4 million in general reimbursements.

Fund Balance: Use of Fund Balance is increasing by \$4.4 million for the 2025 proposed budget. This fund balance is coming from the Human Services special revenue fund (Fund 20).

2025 Budget Hearing Schedule

Tuesday, September 10, 2024 – 1:30 p.m.

County Administrator presents proposed 2025 budget to County Board

Tuesday, September 17, 2024 – 1:30 p.m.

County Board adopts maximum 2025 property tax levy. HCRRA and HCHRA maximum levies are approved by their respective boards.

Monday, October 7, 2024 – 12 p.m.

Health and Human Services, Public Health

Wednesday, October 9, 2024 – 12 p.m.

Disparity Reduction and Public Works

Wednesday, October 23, 2024 – 12 p.m.

Capital Budget and Fees, Capital Budgeting Task Force (CBTF) presentation

Thursday, October 24, 2024 – 12 p.m.

Resident Services and Operations

Monday, October 28, 2024 – 12 p.m.

Law, Safety and Justice

Wednesday, November 13, 2024 – 12 p.m.

Administrator amendments

Thursday, November 21, 2024 – 12 p.m.

Commissioner amendments

Tuesday, December 3, 2024 – 6 p.m.

Truth in Taxation public hearing

Thursday, December 12, 2024 – 1:30 p.m.

County Board approves 2024 budget / levy at regularly scheduled board meeting