HENNEPIN COUNTY

MINNESOTA



2023 budget presentation – Disparity Reduction

May Xiong, Assistant County Administrator - Disparity Reduction



Agenda

- 1. 2023 budget overview
- 2. Department key drivers
- 3. Summary



Disparity Reduction leaders



Ashley Hillyer
Budget & Contracts



Beth LeindeckerBusiness Information
Officer



Christa Mims
Education Support
Services



Kelsey Dawson Walton Community Engagement Services



Nola Slagter Office of Workforce Development



Phil Essington
Office of
Broadband &
Digital Inclusion



Yvonne Forsythe
Purchasing &
Contract Services



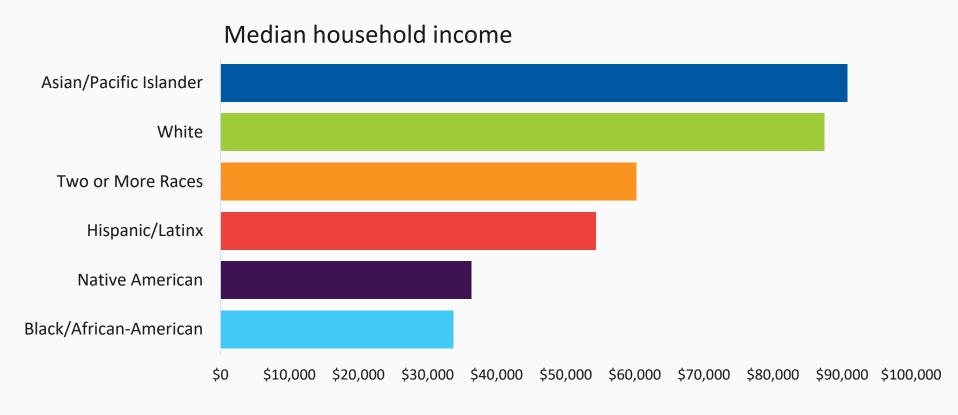


Guiding values

- Build equity
- Innovation
- Partnership
- Strategy direction and support



Why this work is critical



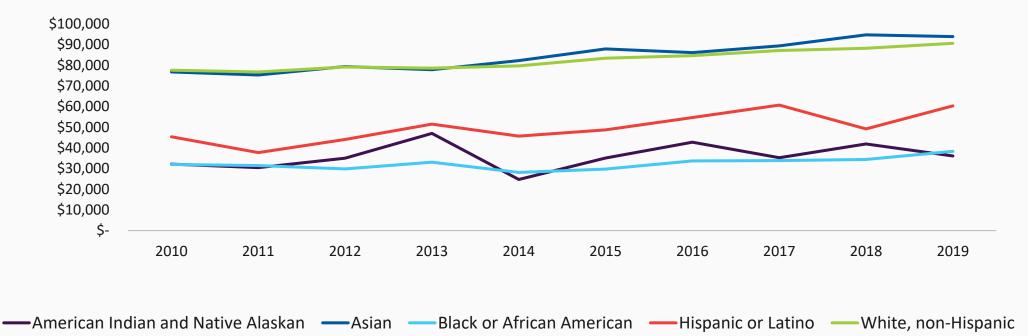
Source: American Community Survey 2019 5-year estimates, US Census Bureau



^{*}All estimates are for Hennepin County

Why this work is critical

Median household income trends



Source: American Community Survey 2010-2019 1-year estimates, US Census Bureau



^{*}All estimates are for Hennepin County

Disparity reduction: Positioning for the future



Create equitable practices and policies



Establish measurable impact and accountability



Deepen partnerships and collaborations



Align financial investments & resources







Operating budget

	2022 adjusted	2023 proposed	Percent change
Disparity Reduction Administration	8,096,717	9,552,786	18.0%
Educational Support Services	1,977,530	1,942,075	-1.8%
Purchasing and Contract Services	4,614,889	5,284,350	14.5%
Total	\$14,689,136	\$16,779,211	14.2%



Property tax

	2022 adjusted	2023 proposed	Percent change
Disparity Reduction Administration	2,647,952	4,251,158	60.5%
Educational Support Services	1,802,106	1,942,075	7.8%
Purchasing and Contract Services	4,465,842	5,284,350	18.3%
Total	\$8,915,900	\$11,477,583	28.7%



Full-time equivalents (FTEs)

	2022 adjusted	2023 proposed	Percent change
Disparity Reduction Administration	21.0	33.3	59.0%
Educational Support Services	15.0	16.0	6.7%
Purchasing and Contract Services	33.0	37.0	12.1%
Total	69.0	86.3	25%



Investing in disparity reduction

	FTEs	Positions
Administration	1.0	Analytics Manager
	1.0	Senior Accountant
Community Engagement Services	3.0	Cultural Liaisons
Purchasing and Contract Services	1.0	Contract Management
		Supervisor
	1.0	Office Specialist, Principal
	1.0	Sr Admin Assistant



Disparity Reduction Administration



Office of Broadband & Digital Inclusion





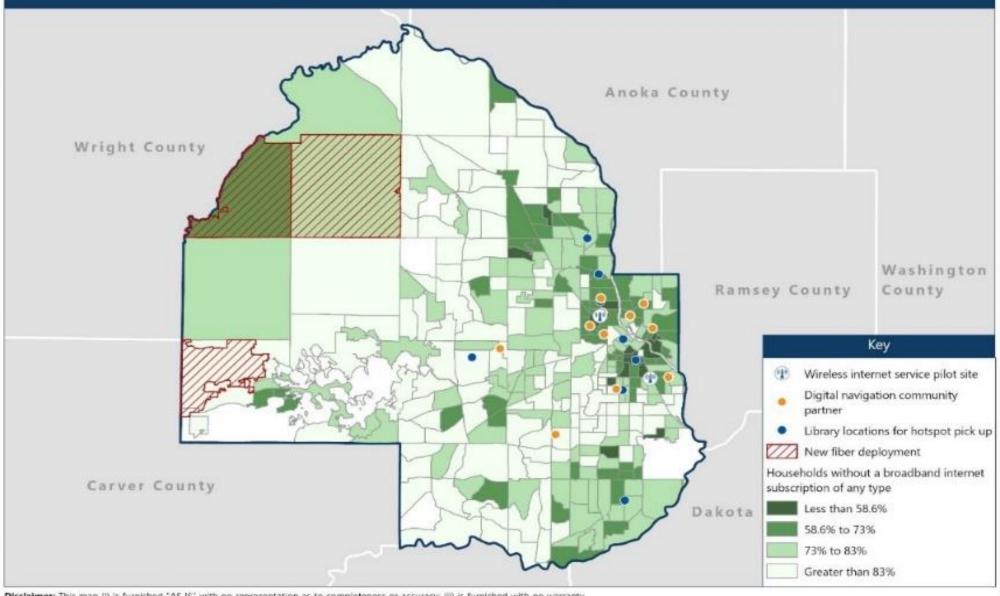


Key drivers

- Nearly one in four households lack home broadband
- Residents of color are disproportionately affected by the digital divide
- Broadband deserts remain
- Reduction of greenhouse gas emissions



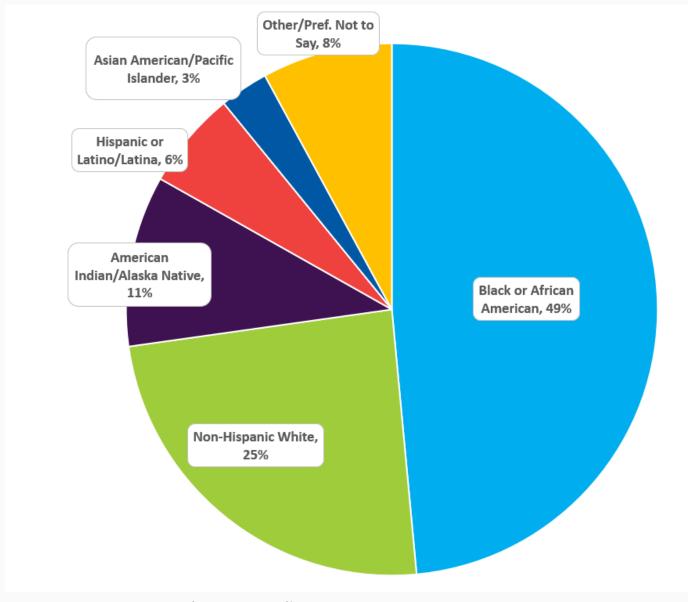




Disclaimer: This map (i) is furnished "AS IS" with no representation as to completeness or accuracy, (ii) is furnished with no warranty of any kind; and (iii) is not suitable for legal, engineering or surveying purposes. Hennepin County shall not be liable for any damage, injury or loss resulting from this map.

N 0 5 10 Miles

Digital navigation clients



Among Digital Navigation clients who reported. Total may not sum to 100% due to rounding.



Positioning for the future

- Increasing capacity for Digital Navigation services
- Broadband Expansion, including in multifamily housing
- Increasing federal infrastructure funding
- Continued alignment and partnership with Climate Action and Resiliency and digital service delivery countywide



Office of Community Engagement Services

Key drivers

- Increased demand for engagement services (internally and externally)
- Supporting disparity reduction efforts across all lines of business
- Cultural and community competency
- Ongoing continuous improvement and professional development of staff



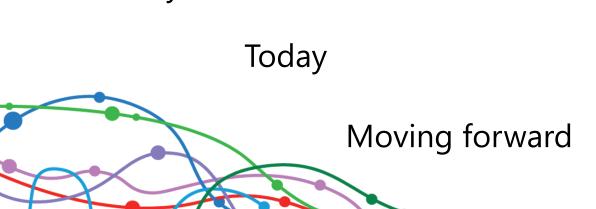
Outreach, engagement and internal coordination

- Outreach activities
- Internal consultation requests
- Trusted Messenger Program
- Community Engagement Roster Program
- Professional development & training



Positioning for the future

- Build coordinated and integrated engagement model
- Strengthen outreach and community partnerships
- Alignment with county-wide disparity reduction efforts



Historically





Office of Workforce Development

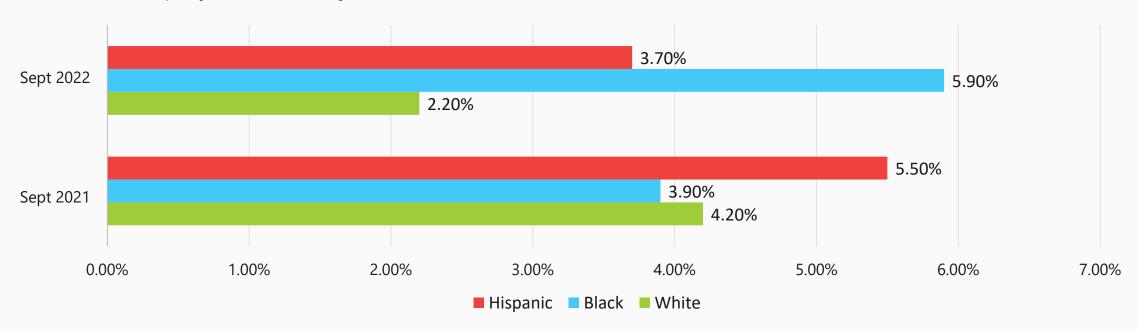
Key drivers

- Unemployment rate
- Job vacancy trends
- Barriers to employment



Unemployment rate by Race or Ethnicity in Minnesota

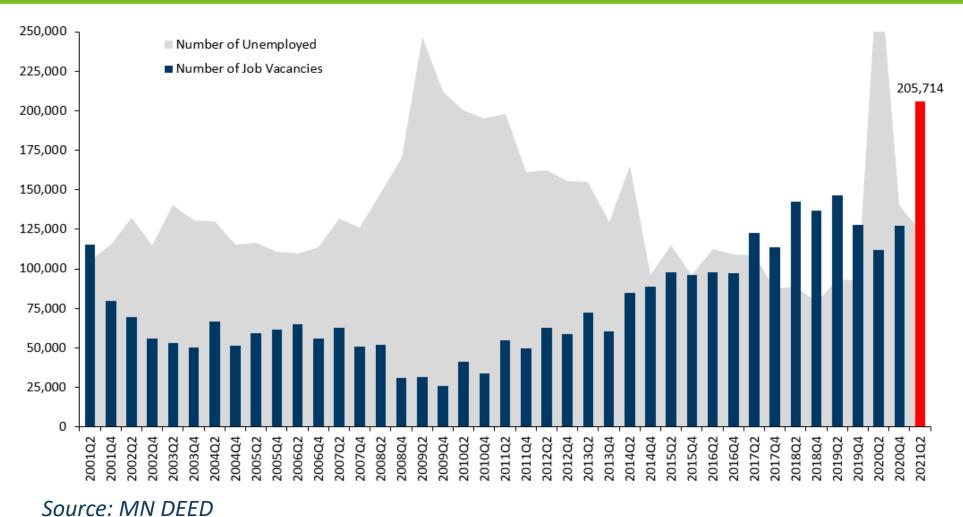
Unemployment rate by race



Source: MN DEED: Alternative Measures of Unemployment in Minnesota / Minnesota Department of Employment and Economic Development (mn.gov)



Job vacancy trends in Minnesota







Positioning for the future

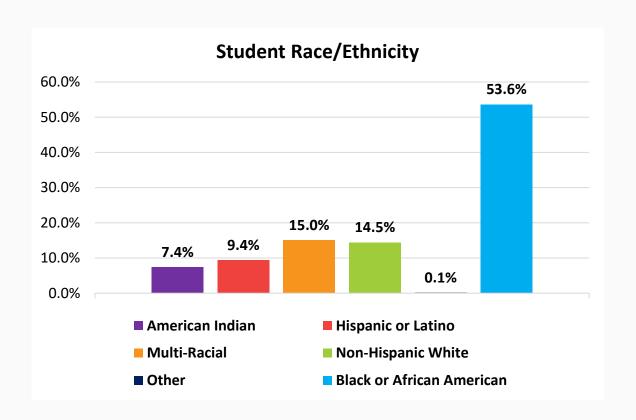
- New, innovative program initiatives
- Building and strengthening relationships between community-based organizations and local businesses
- Partnering across lines of business

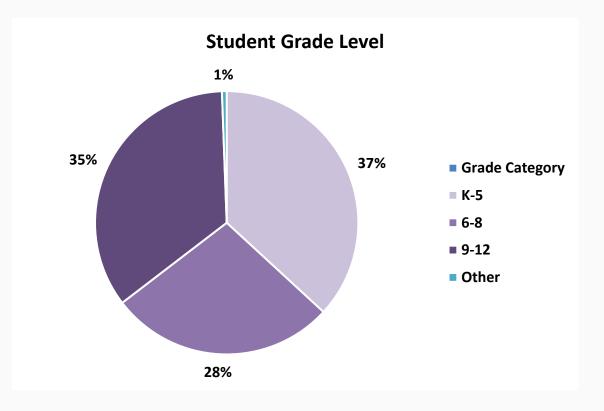


Education Support Services Christa Mims, Director



ESS students



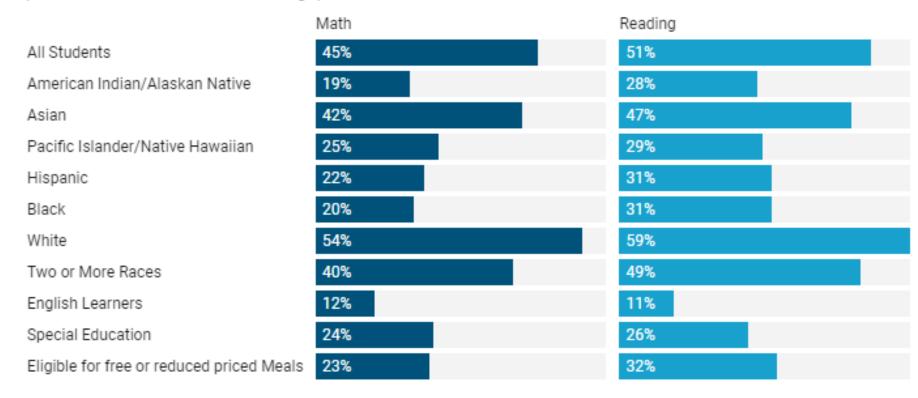




Impact of COVID-19 on academic proficiency

Minnesota 2022 academic proficiency by student group

Minnesota students' scores on reading and math assessments continue to suffer because of the COVID-19 pandemic and wide achievement gaps remain.







Academic Outcomes



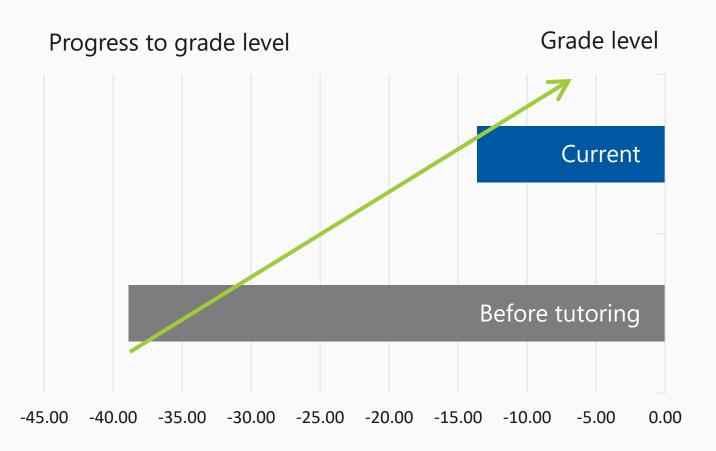
25-point average increase in math and reading scores



30% increase in As and Bs



30% increase in student confidence in school





Positioning for the future





Serve students experiencing disparities and lower educational outcomes



Focus on academic skill development and enrichment support services



Strengthen the ability to provide linguistically, culturally, and identity-affirming services



Expand expertise to include younger and older students, as well as multi-generational approaches



Develop strategic partnerships to align resources and support for HC residents



Purchasing and Contracting Services Yvonne Forsythe, Director







Purchasing & Contract Services

Key drivers

- Regulatory Compliance
- Mitigating Risk
- Equity in contract spend
- Transparency and outreach



Increasing Opportunities



222
Posted procurement events



Targeted doing business with Hennepin County events



25

New sheltered markets



5,841
Active Contracts



800+Delivered direct outr

Delivered direct outreach and technical assistance to small businesses and providers



35

Contracts awarded to culturally specific providers





People with lived or living experience who participated in vendor selection process



\$12+ million

Amount expended with BIPOC owned businesses through June 30, 2022

Positioning for the future

- Contract navigation and technical assistant services
- Disparity study refresh
- Tailored procurement approaches to reduce disparities
- Sharing best practices



Domain alignment and climate action



Domain alignment

Education

- Individualized education support
- Advanced expansion efforts

Employment

- Innovative practices and tools
- New career pathways efforts

Housing

 Collaboration with Housing, Income and Employment domains

Income

- Increase support for small business
- Increase procurement opportunities for MBEs and WBEs, and other small businesses











Domain alignment

Health

Assist Hennepin
 Healthcare with
 implementation of
 procurement programs
 and contract
 compliance

Justice

- Collaboration with Justice and Employment domains
- Sheriff's Office- HOPE program

Transportation

- Increasing digital equity
- Greater access to quality broadband
- Collaboration with Transportation and Education domains









Climate change work

- Develop and launch workforce development programming with a green focus
- Operationalize the Climate Action Plan
- Strategic engagement to ensure inclusion of community voice
- Provide engagement consultation to the Climate Action Plan team
- Sustainability lens in the procurement process
- Life cycle assessment
- Connect with regional partners





