

HENNEPIN COUNTY  
MINNESOTA

# 2023 Proposed Operating Budget

September 20, 2022



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# 2023 Proposed Hennepin County Budget

David J. Hough, County Administrator

Prepared for the Hennepin County Board of Commissioners  
Monday, September 19, 2022



Commissioners, thank you for the opportunity to submit the Administrator's proposed 2023 operating and capital budgets. This year's budget information is more detailed. As we move out of the pandemic, we are taking advantage of the opportunity we have to advance the policies you have adopted – specifically, our Disparity Reduction vision and the innovative and nation-leading work we are doing now that will improve the quality of life for all of our residents into the future.

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This \$2.57 billion budget is aligned with our North Star of serving residents. Hennepin is a thriving county, the 33rd largest by population out of 3,100 counties in the nation. And while many of our residents enjoy the great quality of life our region is recognized for, we cannot ignore the fact that stark disparities exist, particularly for our residents of color.

The reality is that persistent disparities separate people who are not thriving in Hennepin County from those who are. Acknowledging the fact that this is both true and unacceptable is just the beginning. We see it every day in the places where our critical support services are serving people who are not doing well. It's not enough to observe the systemic forces behind the inequities in our systems and how they affect our communities.

Everything we do as an organization supports the vision of reducing disparities for our residents who need it most – our residents who identify as Black, Indigenous and people of color. Over the last several years, your policy decisions and funding priorities have intentionally focused work within our seven disparity domains: Education, Employment, Income, Health, Housing, Justice and Transportation.

We know the effects of the pandemic will be felt for years to come, but in the last year we've been able to shift from emergency operations, responding to the pandemic, into recovery. We are grateful for the nearly \$550 million in federal pandemic response and recovery funds that we have used strategically to help our residents most in need.

We are focused on implementing our strategic priorities, leveraging federal funding, and repurposing county dollars so we can take to scale proactive, front-end services that reduce the need for costly, reactive crisis-driven services while creating sustainable funding sources, so our disparity reduction work continues long into the future. In other words, our strategy is not to add new funding but focus our investments on innovative ways that are less costly and provide better outcomes.

It is in all of our interests to ensure that Hennepin County residents have equal access and opportunity to thrive and be productive. As Sen. Paul Wellstone said, "we all do better, when we all do better."

In this proposed budget, more than in any previous year, you will see how disparity reduction and climate action have been operationalized, how this work intersects all lines of business and our 43 departments, and how we're addressing your declaration of racism as a public health crisis through this work.

Our commitment to climate action and resiliency is paramount to reducing disparities and the health of our communities is rooted in so much more than just physical health, but in safe communities, too. As we have previously said, each disparity domain is a social determinant of health for our residents.

You will find here some of the countless examples of how we're supporting the reduction of disparities. This budget document provides a high-level overview of our great work, and the line of business budget meetings will provide greater detail and the opportunity for questions and comments.



## Education

Educational attainment significantly affects the trajectory of a person's life, impacting their future employment, income, health, and ability to maintain stable housing.

Nationally, Minnesota ranks high for high school graduation rates and in other areas of education. However, when you disaggregate by race, there are significant racial disparities.

Four-year graduation rates are substantially lower for most youth of color, English language learners, students eligible for free and reduced-price meals and students experiencing homelessness. For example, for Black youth, the graduation rate is 70.07% and the dropout rate is 4.91% compared to White students with a graduation rate of 89.22% and a dropout rate of 1.88%. If you look at students eligible for free/reduced priced meals, the graduation rate is only 68.23% and the dropout rate is 6.53%.

Hennepin County is a partner with schools, school districts, community agencies, families and caregivers working to support the education of our residents. Our strategies not only support education, but also provide programs and services for families in the areas of health, mental health, and well-being.

We continue to invest in programming that advances educational stability, improves academic skills, and builds career readiness for Hennepin County youth.

We provide nearly \$18 million in child-care assistance to prepare children for school.

- The Basic Sliding Fee Program provides child-care assistance to low-income families for infants, toddlers, preschool, and school-age children. In May 2021, Hennepin County reduced the waiting list to zero for the first time since November 2018. Hennepin has also successfully advocated for a legislative change that puts low-income families near the top of the priority list. Our efforts to manage the waitlist and advocate for families at the

Legislature have optimized State and Federal funds for Hennepin families. We are serving 360 more families now than at this same point in 2018 through the Basic Sliding Fee. Preschool children account for 30% of the children served

- The HC Early Childhood Scholarship (HC ECS) program supports kindergarten readiness and new relative/kin foster care providers.
- Family Home Visiting is a voluntary program that pairs families with specialized workers (PHNs, social workers, paraprofessionals) to help during pregnancy and the first few years of a child's life. They help with building healthy relationships between caregivers and children to prevent long-term health disparities, and help children grow and develop to be ready for school. Hennepin County currently contracts with providers to deliver these services. Over the past several years, Hennepin County has invested about \$2.35 million annually in grant funding and some property tax to provide evidence-based home visiting to about 450 families.

Other areas where we support education:

- We're utilizing libraries as incubators for early literacy; supporting K-12 education with homework help, programmatic youth engagement, access to technology and mentorships.
- Prior to the pandemic, in-person Homework Help supported more than 1,300 youth, and 77% of those students attended sessions once per week. Nearly 100,000 online Homework Help sessions have occurred so far in 2022. In the year ahead, the library will build upon the success of this program, expanding the number of in-person locations and promoting the countywide availability of online tutors.
- We are seeing positive results for our students engaged with ESS in tutoring. Initial assessment and ongoing progress reports show on average:
  - \* A 28-point increase on re-assessments in math and reading,

- \* A 30% increase of As and Bs,
- \* A 30% increase in student confidence, and
- \* A 33-point increase on phonics and reading readiness

Affordable, high-quality broadband connections are a critical tool for reducing educational disparities. Nearly one in four county households lacks access to affordable internet services. Hennepin County's Office of Broadband and Digital Inclusion continues to invest in several strategies to eliminate the digital divide and help families access our increasingly online world.

We have provided navigation services, laptops, new broadband access, and skills training to 11,366 individuals, served 5,624 households, contracted for 225 miles of new fiber, and helped with 8,249 Affordable Connectivity Program enrollments.

- Current strategies include the physical expansion of rural broadband infrastructure, fixed wireless installations, personalized digital navigation services, and educational programs to build digital literacy and online safety skills. From Minnetrista to Minneapolis, these programs are underway and making a difference.
- Our Connect for School Success is a voluntary support program for families whose children have multiple unexcused absences and/or significant barriers to school attendance and engagement. The majority of students in our partner schools identify as Black, Indigenous, and people of color. The program is being developed in partnership with schools and community groups, and is designed to address barriers to attendance, help families become more stable, improve student attendance, and build relationships between families, school, and community.



## Employment

People of color are overrepresented in low-paying jobs and in industries like transportation, hospitality, and personal services that are subject to layoffs during economic emergencies and recessions. Most Minnesota families of color have median incomes 50% lower than White families.

The long-term impact of low-wage jobs limits wealth building through traditional means such as homeownership. And while unemployment is at or below pre-pandemic levels, people of color experience unemployment at higher rates compared to White individuals (Black is at 7.3%, Hispanic at 3.2% and White at 2.9%).

Over the past two years, the board has allocated more than \$20 million to expand programming for employment strategies for residents and business that have suffered disproportionate economic hardships due to the COVID-19 public health emergency.

As an employer, we continue to build on our commitment to create sustainable employment opportunities and career pathways.

- We were one of the first large government employers to raise our base pay rate to \$20/hour. To support staff looking to advance within the organization, the county increased tuition reimbursement to \$5,250 annually and launched an employee career center. We are not only an employer of choice, but we also develop and promote county employees into leadership positions.
- Since 2014, Hennepin County's Pathways program has trained individuals who have historically faced barriers to employment, providing them with skills and opportunities to apply for jobs that would have been inaccessible to them through the traditional application process. Through a partnership between Hennepin County, Project for Pride in Living

(PPL), Minneapolis College, and Normandale College, participants take courses in computer skills, resume writing, and interviewing for jobs, among other skills.

- We have trained over 750 residents through 24 pathways and have hired nearly 350 of these individuals into living-wage, benefit-earning county jobs.
- The Workforce Leadership Council will reconvene this year and brings together public, private, and nonprofit sectors to create strategies for skill development and employment opportunities in living-wage jobs.
- We're working across our systems to improve employment opportunities. For example, people who have experienced homelessness often

want to work and in many cases are already working but are earning an income that doesn't meet their basic needs. \$3.58 million has been allocated for 2021 through 2024 – \$1 million of that specifically for 2023 – to support and expand a pilot project that provides training and job placement services to people experiencing and/or exiting homelessness.

- Environment and Energy is hosting a new green jobs internship program for Step Up/BrookLynk students, a HERC pathways apprenticeship, and expanded opportunities for job training for trees and conservation workers, as well as supporting other community-led green job initiatives such as the Northside Safety Neighborhoods Empowering Teens (NET) program.



## Income

Income is foundational to self-sufficiency and opportunity, paying for basic needs, growing wealth, buying a home and more. As previously mentioned, there are significant gaps in the median household incomes for people of color which can lead to lifelong disparities. Racism, lack of access to quality education and job training are barriers for people of color. According to the 2018 U.S. Census, the median household income for White Hennepin County residents is \$88,213 compared to \$34,412 for Black or African American residents.

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

- Prevailing wage is an important tool we use to reduce disparities around income. The Davis-Bacon Act was passed by Congress during the Great Depression to protect workers from unfair wages. Hennepin County is a national leader in the expansion of the use of prevailing wages to include maintenance agreements, like janitorial and security and other services.

- Including prevailing wage requirements in contracts ensures there is no race to the bottom for wages paid when bidding on publicly funded contracts.
- We're also increasing contracts with small and minority- and women-owned business enterprises through targeted contracting methods and workforce goals and building supports to help businesses succeed.
- For 2021 our SBE contracts for construction, goods, and general and professional services totaled \$38,017,718.40 or 16.96%. Minority-owned business contracts totaled \$22,805,287.55 or 10.17% and women-owned business contracts totaled \$25,939,089.31 or 11.57%.
- Business ownership is an important pathway to wealth creation. Since the pandemic began, small business formations are up 31%. Black and Hispanic individuals are underrepresented as business owners in Hennepin County. If business ownership rates were proportional to population share, Hennepin County would have 4,550 more Black-owned businesses and 2,500



more Hispanic or Hispanic-owned businesses. Addressing disparities in business ownership would translate to 6.8 times more Black-owned businesses and 5.5 times more Hispanic-owned businesses. The county is focused on adding and supporting new minority-owned businesses. If we were able to add 7,500 new minority-owned businesses, those businesses would provide jobs and a livelihood for more than 25,000 people.

- Elevate Business is Hennepin County's newest flagship small-business support program developed to accelerate small business growth and reduce disparities in business ownership. It offers free expert advice and consulting in a wide variety of areas (legal, finance, HR, etc.) to businesses of all sizes in Hennepin County. We are intentionally contracting with advisors

who represent our community and who offer a range of culturally specific services in a variety of languages.

- Finally, you've committed \$10 million to invest in a guaranteed basic income (GBI) pilot. One of the greatest barriers to economic security and mobility for individuals with low incomes are benefit cliffs. "Benefit cliffs" occur when individual income increases to the point where a person becomes ineligible for public assistance, but where the increase in income is insufficient to offset the loss of public assistance. Hennepin County will assess GBI as an approach to mitigate benefits cliffs, address racial disparities, and accelerate economic mobility. This transformative program has great potential, and we are excited to track the impact it has for our residents.



## Health

Communities of color have worse outcomes in health due to systemic racism, lower income, lower education attainment and lack of access to physical and mental health care. Over the last few years, Public Health staff who conduct the Survey of Health of All the Population and Environment (SHAPE) have made a concerted effort to evaluate the impact of race and disparities on the health status of county residents so we can better respond to community need.

The Health Domain work centers around four priorities: Reducing chronic disease, expanding mental health care, promoting healthy aging, and healthy births and positive starts.

- People who are food insecure or have limited or uncertain availability to nutritious and safe foods are more likely to experience a chronic disease. Hennepin County is addressing food insecurity in our communities by supporting long-term practices with established local organizations that work to increase access to low-cost foods. We provide \$855,000 each year to five organizations to ensure a food bank, food shelves and hot meal programs are available

for residents who need help in meeting their dietary needs. We are in the process of adding an additional \$350,000 to these provider contracts due to increased need.

- In addition, since the beginning of the pandemic, we have also directed about \$7 million to 75 agencies that provided food through pop-up sites, food shelves and pantries, community organizations and community events. We continue to reduce barriers to culturally appropriate foods with input and direction from the community.

Mental illness continues to be a growing health crisis.

- Data indicates that about 200,000 adults and 33,000 children in Hennepin County will be diagnosed with a mental illness. During the pandemic, four times more individuals reported symptoms of anxiety or depressive disorders.
- Black Americans are 1.2 times more likely to report symptoms of anxiety or depressive disorder and Hispanic Americans 1.3 times more likely compared to white Americans.

- For low-income communities of color, the economic stress created by the pandemic, along with isolation and increased risk of serious health conditions and death from contracting COVID-19, have all contributed to increasing mental illness in our communities.
- We also know that communities of color experience barriers to treatment, are less likely to seek treatment and wait longer to seek treatment for mental illness.
  - To expand mental health care, we are working on a three-pillared plan to make mental health care person-centered and easy for children, youth, and adults to access as soon as they need help.
  - We are partnering with community-centered, culturally responsive practitioners to ensure that residents have access to care from people who understand their life experiences. In addition, we are working to take mental health care to the places people already are, by investing in school mental health, in-home therapies and virtual care options.
  - Hennepin County is currently experiencing one of the largest HIV outbreaks in the U.S. linked to injection drug use due to opioid addiction. Half of all individuals impacted are Black, Indigenous or people of color. The county has targeted interventions to partner with culturally specific providers and is linking impacted individuals to housing. We are using data to focus our efforts in communities, including use of the Social Vulnerability Index to prioritize COVID vaccine outreach, and stipends to communities experiencing COVID disparities.
  - Veterans' health – Recent legislation allows for expanded health care coverage to post-9/11 veterans exposed to environmental toxins. Veterans Services staff work directly with Hennepin County veterans to facilitate the process and ensure they can access their benefits.
  - We continue to address the ongoing opioid crisis, including on our own doorstep – where I'd like to recognize Hennepin County Security for the lives they have saved from overdose through the administration of Narcan. The county's overall approach to the opioid crisis includes three pillars: primary prevention to prevent the further spread of the opioid crisis; response to avert overdose deaths; and provision of evidence-based treatment and recovery services. We are following our opioid plan in outlining how the opioid settlement dollars will be spent; specific board action requests will come before the Board in the future.
  - The number of pregnancy-related deaths in the United States steadily increased from 7.2 deaths per 100,000 live births in 1987 to 17.3 deaths per 100,000 live births in 2017. Available data consistently show the rate of maternal death among Black mothers is more than double that of White mothers nationally.
  - The county has expanded programs focused on improving maternal health outcomes through the implementation of a birth justice plan and investment in community-driven solutions and culturally specific practices and access to services to reduce disparities among individuals who are Black, Indigenous and people of color.
  - In addition to our investments in maternal health, we are strengthening our public health infrastructure to bolster population-based, prevention programming and strengthen public health capacity in Hennepin County. This work is focused on preventing the spread of communicable disease, preparing and responding to public health emergencies, and promoting healthy communities and healthy behavior. These efforts are supported by a new \$20 million investment by this Board, as well as state funding that will help strengthen our capacity to tackle disparities in infectious and chronic diseases.



## Housing

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

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

Almost one out of every three households in Hennepin County pays more than 30% of their income toward housing costs. Housing experts call this threshold “housing cost burden.” A closer look at the data confirms that housing cost burden is not equally shared across all household types – almost two-thirds of housing-cost-burdened households in Hennepin County have incomes below 50% of area median income; more than half of Black households in Hennepin County are housing cost burdened and 27% of Black and Native American households pay more than half of their income toward housing costs.

Black residents are disproportionately more likely to be living in poverty in Hennepin County at a rate of about two and a half times the representation in the general population. But homelessness rates are more shocking still, at more than four times the general population level. We see a similar pattern with the Native American community where representation among people experiencing homelessness is much higher than already disproportionate rates of poverty.

Hennepin County’s unique role in this ecosystem is to leverage both our Human Services expertise to understand and meet the needs of the county’s most vulnerable residents and our Housing and Economic Development expertise to preserve and expand the spectrum of affordable housing.

Hennepin leverages and invests approximately \$146 million in primarily Federal and State funds

per year in the housing continuum. The work we did in the years leading up to the pandemic to set our path and develop our foundational strategies is the reason we were able to have such an incredible impact during the pandemic, and now as we recover. With the Board’s leadership, our systematic approach allowed us to deploy \$129.5 million of federal pandemic relief and recovery funding towards housing.

By strategically focusing on reducing the number of people entering shelter, increasing the number of people exiting shelter, and growing affordable housing options for residents across income levels, we have become a regional and national leader in housing.

The county’s goal is to make the experience of homelessness rare, brief, and non-recurring. Making progress on addressing homelessness in our community is, simply put, entirely contingent on reducing the number of people becoming homeless and increasing the numbers that exit so that we can achieve year-on-year decreases.

Eviction prevention efforts include the county-funded Tenant Resource Center, which receives over 2,000 calls per month from renters and landlords; streamlined access to multiple eviction/homelessness prevention programs; case management staff in Housing Court, alongside legal representation; access to Federal Emergency Rental Assistance; and navigation/coordination with other services.

In order for people experiencing homelessness to exit more quickly and in greater numbers than ever before we have invested in:

- Transforming the shelter system through the creation of new low-barrier shelter models and improvements to existing shelters’ physical spaces, extended operating hours and increased staffing.
- Expanding case management. Following our success in moving people out of our COVID hotel shelters into permanent housing our new

team has expanded work with people across homeless shelters and unsheltered settings.

The combined impact of our programming has been to move 943 people experiencing homelessness into permanent housing from January to July of this year.

County strategies in the areas of Supportive Housing, Single Room Occupancy housing, and 30% AMI Subsidies are creating deeper affordability:

- We are piloting our 30% AMI Unit Subsidies in partnership with CommonBond's Rise on 7 project in St. Louis Park. When this project opens, county subsidies will make 19 of the units affordable to families with extremely low incomes.
- We just purchased our fifth building to be converted to permanent affordable housing in our Single Room Occupancy Housing strategy. We created this strategy because of an obvious gap in our housing continuum: housing affordable to households with lowest incomes who do not need supportive housing, and who have barriers to maintaining the income-adjusted subsidies typically needed to reduce rents low enough. Once buildings are rehabbed, they will provide 174 units of low-barrier housing affordable to single adults with extremely low incomes.
- We are ahead of schedule with our Supportive Housing Strategy. This strategy provides earlier-in, more flexible capital financing along with county service funding to expedite housing projects that meet the needs and preferences of the county's most vulnerable residents. Our goal was to have financed 300 units by 2022, and we have already financed 312 units with more to come yet this year.

Federal funding expanded our housing work significantly. So far this year, Hennepin County has invested over \$39 million in 33 affordable housing and homeownership projects. In total, these projects will create or preserve more than 2,700 units of affordable housing – but our strategies also recognized that funding would not always be available. By design, our pandemic recovery

investments will continue to have long-term impacts and allow us to continue to grow our impact in big ways.

In 2000, Hennepin County was the first jurisdiction in the state to create a locally funded pool solely to finance affordable housing – the HRA Affordable Housing Incentive Fund. The Affordable Housing Incentive Fund has reached its 20th birthday and, more importantly, financed its 10,000th housing unit. Our last-in gap funding approach with AHIF has allowed us to leverage large amounts of outside funding with county dollars.

We'll continue to focus on housing options for people with lowest incomes, and also launch new initiatives to reduce disparities in homeownership.

Among households with incomes high enough to afford a mortgage, 81% of White households own homes, compared to only 45% of Black households. For Black households alone, 6,500 more households would need to buy a new home in order to match the White homeownership rate. Across all race and ethnicity groups, this gap totals 13,000 new homeowners. The county could never fully meet this gap on our own, but we will leverage our existing programs to serve as conveners and influencers to make progress.

We're working with the University of Minnesota to complete a study of mortgage-ready renters who are Black, Indigenous, and people of color. We want to learn directly from them their greatest home-buying barriers and goals.

In addition, we'll be releasing our first HRA-funded Homeownership Assistance Funds in the coming months. This \$1.245 million will decrease barriers to homeownership through homebuyer assistance grants and affordable single family home development.

Finally, with over \$900 million of public funds already identified toward homeownership assistance, we're now seeking private partnership to come to the table and fully close the disparity gap.



# Justice

Persons of color are overrepresented in the U.S. justice system, both as the accused and as victims. Black individuals are incarcerated in state prisons at a rate that is five times the imprisonment of Whites. Minnesota is one of seven states where the disparity is more than 9 to 1. The justice system is complex, made up of federal, state, county, and local authorities with different roles, functions, and responsibilities. In Law, Safety and Justice, we are united in our commitment to evaluating practices through a lens of equity and effectiveness. Our priorities are focused on providing equal access to justice, supporting community-led early intervention and prevention, and advancing reforms that support individuals successfully exiting the justice system and moving forward with their lives.

We're working across Hennepin County lines of business and with external partners to respond to community safety concerns while strengthening community-based partnership and representation across our systems. As an organization, we continue to strategically advance efforts that lead to successful outcomes of safety, stability, self-sufficiency, and well-being for all residents. Some of the ways we're leading efforts to reduce racial and other disparities in our systems include:

- Providing equal, meaningful access to legal representation in our justice system. Your policy decisions and funding priorities have empowered staff to provide full representation to all tenants requesting it in Housing Court. Holistic legal representation is also provided to respondents subject to guardianship and conservatorship matters. We are leading as the first county in Minnesota to provide these types of legal representation through an employee-based model. We know that these efforts are critical to ending poverty, combating discrimination, and creating opportunity for residents.
- We are focused on improving race equity in permanency outcomes for families involved

in the child protection system. Through this 30-month partnership project, Human Services, the County Attorney's Office, and Adult Representation Services, working with the American Bar Association, are concentrating on family preservation, and achieving timely reunification for families who are Black, Indigenous and people of color.

- Family-Based Recovery is an intensive, in-home treatment program that provides substance use treatment, individual and group psychotherapy, parent-child support and developmental guidance, and comprehensive case management around the clock. Clinicians provide individual psychotherapy; contingency management substance use treatment; parent-child therapy; developmental screenings; group therapy; linkages to community resources, and on-call services. This approach brings needed treatment to parents in their home environment which removes barriers to access. Providing treatment and services in the home allows the family to remain together, with the assurance that parents are safely caring for their children.
- We are taking a new approach and offering an alternative response to mental- health-related calls by working with partners in cities and law enforcement agencies to:
  - \* Embed social workers at dispatch and in nearly every police department in the county, to provide expertise and resources.
  - \* Pair social workers and community paramedics to respond to non-emergency, urgent calls.
  - \* Offer walk-in and drop-off help for mental health and substance use disorders at 1800 Chicago.
- You responded to increased violence in our community by allocating a combined total of \$10 million towards efforts intended to prevent, reduce, and mitigate violence in our communities. Much of the work underway

now is heavily focused on supporting youth at high risk of gun violence in communities disproportionately impacted by COVID-19, including:

- \* Hospital-based violence interruption service for victims ages 12-28 who are hospitalized due to violent injury, providing support and recovery services and access to crime victim resources.
- \* Street outreach services in identified hot spots, providing drop-in services, meals for youth and their families, a safe space for gun collection, student conflict mediation circles and mediation services at local high schools, and mental health, substance abuse and employment and education services.
- \* Programming for female victims of gun violence, gang involvement, or domestic violence, including emergency housing, relocation, mental health supports, and other basic needs supports and referrals.
- \* Community Partner patrol services in areas of high crime.
- Our Department of Community Corrections and Rehabilitation is working with community

providers for programming geared towards youth ages 14-24 deemed in need of intensive community-based interventions. Services include mentoring, employment readiness, training, mental health supports and basic needs like food and transportation stipends

Long-term planning and program implementation will align with county-wide efforts focused on reducing disparities and strategies that are proven to mitigate violence through increased employment opportunities, affordable housing, youth programs and services, equitable health care, education, and addressing food insecurity.

Our long-term efforts will utilize a holistic approach to reducing violence by identifying drivers of the violence, addressing risk and protective factors, adopting evidence-based policies and programs, and ensuring adoption of effective strategies that improve outcomes for communities impacted by gun violence.

These efforts will be supported through our Safe Communities department focused on aligning countywide efforts across our Law, Safety and Justice and Health and Human Services lines of business.



## Transportation

Lack of transportation options within our county creates disparities when residents need to connect with schools, health care, jobs, and shopping to meet basic needs. People also face accessibility challenges and safety issues when traveling through our communities. Racism has historically played a role in major transportation and land use policies, resulting in generational impacts. Building and maintaining connections to get people to destinations and needed services requires an equity lens as well as technical expertise, creativity, and collaboration.

The Transportation domain is leading work and leveraging activities to collaborate with the other disparity domains to strengthen infrastructure

and connections through ongoing investment, including:

- Advancing transit, multi-modal options, safety, and accessibility on our transportation network, which is a core service to connect people to health care, employment, housing, and education.
- Enhancing engagement for community-driven solutions by using partnerships to reach out in early stages of project design to give the best opportunity for alternatives.

- Using the Race Equity Impact Tool to guide strategic planning, policy processes and program evaluations to ensure meaningful involvement in public participation opportunities, to ensure equitable sharing of the benefits of the program work and to mitigate disproportionate impacts resulting from the county's work.
- Maximizing opportunities within the right of way, including using our infrastructure to build out a countywide digital network for improving traffic management and reducing the digital divide by expanding broadband reach.
- Centering community voices and bringing together partners and other interested parties, like convening an anti-displacement workgroup for the Blue Line LRT extension to implement robust strategies that help ensure the value of light rail will benefit current corridor residents and minimize physical, cultural, and economic displacement.

Our work reducing disparities is also inextricably linked with our climate change and resiliency work.

## Climate Action

Last year the board adopted the county's first Climate Action Plan. This bold plan outlines a pathway to achieve a net-zero future and sets up the goal of reducing greenhouse gas emissions by 45% from 2010 levels by 2030 and achieving net zero emissions by 2050. Hennepin is one of the first counties in the United States to create a Climate Action and Resiliency Department.

Extreme weather variability affects every region of the globe. Higher temperatures, flooding, and air and soil pollution have increased allergies, pulmonary morbidity, and mortality. Climate change disproportionately affects our most vulnerable residents, particularly Black, Indigenous and people of color, immigrant communities, children, and older populations.

In this plan, we highlight the critical role the county plays in protecting our most vulnerable residents by focusing on our operations and fostering partnerships to mitigate and adapt to climate change. In this proposed budget, we are investing in strengthening individual and community resilience and supporting adopting technologies and strategies to reduce greenhouse gas emissions equitably.

### Reducing greenhouse gas emissions

- As we seek to cut greenhouse gas emissions from transportation, Hennepin County is developing a strategy to reduce vehicle miles traveled (VMT) in coordination with local and regional partners. We support broader transit-oriented development. We prioritize and design projects that support resilient multimodal infrastructure and mixed use to reduce VMT.
- We are implementing a 10-year fleet services plan to convert to more electric and hybrid vehicles. Our internal light duty fleet will be 22% hybrid and electric at the end of this year. Across our cities, we are also facilitating the adoption of electric vehicle infrastructure and ensuring that our communities are included in this process.
- Within our operations, we continue to increase digital access options for services, so residents have the power to choose what works best for them. Not only are we providing better service, but we are dramatically reducing the need for residents and staff to travel to a physical location to receive or provide services. Future Ready Hennepin, our hybrid work model, has profoundly impacted our ability to offer flexibility to our staff while helping us achieve our climate goals. For example, before COVID, an

average of 30,000 residents visited Human Service Centers monthly. These services are now offered virtually. Many residents utilize these virtual options, decreasing the need to drive to a physical location.

- One of our priorities is to transition county-owned buildings from using carbon-intensive fuels to renewable, cleaner electric energy. We are working to electrify our buildings by moving away from gas boilers and other equipment to geothermal systems and heat pump technology. This includes completing a decarbonization study for the Hennepin County Energy Center, which is the primary source of energy for the majority of county-owned buildings in downtown Minneapolis. In addition, we are investing in solar energy with a ground-mounted solar array at the Adult Correctional Facility and a rooftop array at the Patrol Safety Services Division Facility, both of which will break ground next year.
- Holistically, the county builds and operates buildings aligning with the Minnesota B3 Guidelines which, similar to LEED, focus on the long-term sustainable construction and energy-efficient operations of buildings. It is a priority for the county to minimize our carbon footprint both from energy and from the materials used. We are focused on using sustainable building materials in our projects including salvaging and reusing as much as of the existing materials as possible.

### **Building individual and community resilience**

This proposed budget strengthens communities to meet their basic needs by supporting organizations that serve residents in climate-vulnerable areas. This year we will develop community-wide urban agriculture and food security strategies while continuing our efforts to train and educate communities on the effects of climate change.

In 2023, we will seek to expand green job programs for youth and adults. Last year, we launched a program with the University of Minnesota Extension to support urban

agriculture. This year, Client and Community Restoration, in collaboration with Workforce Development, Environment and Energy, and Climate & Resiliency, launched a forestry project that provides employment and training services to county-involved youth.

To support emergency preparedness, we are expanding our number of Mesonet sensors in areas of high climate vulnerability in partnership with local schools, and creating programming for students.

We are also increasing investments in protecting and enhancing our natural resources. The lakes, rivers, forests, and prairies that make Hennepin County a great place to live provide habitat for a diversity of wildlife, give us space to connect with nature, and contribute to making our communities resilient. This budget supports the goal of planting one million trees and expanding conservation easements, which increases carbon sequestration and helps us reduce the urban heat island effect across vulnerable communities.

Along with this, the county is updating our landscaping guidelines to align with future climate events, focusing on sustainable landscaping, green infrastructure and water management. One great example of this work is at the expansion of the North Point Health and Wellness Facility, where water will be captured and reused onsite for toilet flushing and irrigation. Finally, we are using county investments such as the Environmental Response Fund, and natural resources grants to incentivize incorporating green features and increasing resilience in our built environment.

The Climate and Resiliency Department is driving equitable results from operationalizing our Climate Action Plan by defining concrete action items and responsibilities across departments to establish key performance indicators and monitoring systems to inform data-driven decisions. The county is supporting developing partnerships and coalitions to catalyze local initiatives, expertise, and resources.



# Budget details

While we invest in our future, we must also confront the fiscal realities of today. Economic recovery from the historic COVID-19 pandemic remains slow. Inflation is at its highest levels in decades, and a recession could be on the horizon. As an employer, we have committed to general salary adjustments, step increases for our employees, and increased health care costs. We are challenged to offset expiring federal funds that enhanced or created many of the services I've discussed today. Most importantly, we have a fiduciary duty and must be responsible with property tax increases for 2023 given the hardships faced by our residents and businesses.

I am proposing a 2023 Hennepin County budget of \$2.57 billion, with a net property tax levy of \$930.8 million – an increase of 3.5 percent. The operating portion of this budget totals \$2.24 billion, an increase of \$72.1 million from the adjusted 2022 budget.

The proposed 2023 budget includes funding for a total of 9,237.4 full-time equivalent employees, a decrease of 24.7 FTEs from 2022.

With respect to my proposed 2023 capital budget, which is where the county's long-term assets are financed – including facilities, roads, bridges, transit, and other key infrastructure – I am proposing a capital budget of \$329 million. This is \$18 million less than the 2022 Board-adjusted capital budget of \$347 million. This 5% decrease for 2023 is in line with the Board's five-year capital improvement program, as approved last year. My recommended capital budget builds on the county's strategic investment toward numerous key initiatives, including:

- \$38 million in previously programmed funding toward the Blue Line Extension Light Rail Transit project, which is just one of over 60 programmed capital projects advancing the county's goals around transportation and mobility.
- \$15 million in continued funding toward the new \$42 million Public Safety Services Division Headquarters facility.
- For the medical center: \$16 million in previously programmed funding toward a parking ramp expansion and \$20 million in new funding toward the planning phases of a new in-patient bed tower.

Both projects are critical for the medical center's long-range strategic plan.

In addition to the above, my proposed 2023 capital budget also includes:

- \$91 million in investment toward our road, bridge, and trail infrastructure
- \$7 million for Environment and Energy infrastructure
- \$16 million in investment for Public Safety and Judiciary facilities and infrastructure
- \$38 million toward facilities supporting the Health and Human Services line of business including the medical center
- \$88 million toward our Operations line of business, including Emergency Management, IT, Housing & Economic Development, Facility Services, and the county's library system.

My proposed \$329 million 2023 capital budget builds upon decades of past investment and supports over \$3 billion in ongoing and planned capital projects that you will consider for approval as part of the larger 2023-2027 Five-Year Capital Improvement Program.

This 2023 preliminary budget request demonstrates our commitment to the county's mission, vision and goals and is embedded in our solid fiscal stewardship that remains evident in four decades of AAA bond ratings.

The upcoming 2023 line of business budget meetings will focus on how the seven lines of business have embraced innovation to meet resident needs prioritizing the county's Disparity Reduction vision and Climate Action Plan in a financially responsible manner. Our vision, priorities and goals are long-term. Our work is innovative and proactive.

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

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

## II - Revenue and Expense

# 2023 BUDGET

<b>COMPUTATION OF LEVIES BY FUND</b>
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	TOTAL BUDGET	INCOME FROM OTHER SOURCES	PROPERTY TAX REQUIREMENT	COLLECTION RATE	GROSS PROPERTY TAX LEVY
General Fund	\$865,678,262	\$298,081,210	\$567,597,052	98.5%	\$576,240,662
Human Services	678,323,612	391,340,652	286,982,960	98.5%	291,353,259
Hennepin Health	376,515,658	376,515,658	0	0.0%	0
Transportation Sales Tax	28,800,000	28,800,000	0	0.0%	0
Solid Waste Enterprise Fund	93,598,351	93,348,351	250,000	98.5%	253,807
Glen Lake Golf Course	1,052,685	1,052,685	0	0.0%	0
Radio Communications	<u>4,159,961</u>	<u>4,159,961</u>	0	0.0%	0
<b>Total Operating</b>	<b><u>\$2,048,128,529</u></b>	<b><u>\$1,193,298,517</u></b>	<b><u>\$854,830,012</u></b>		<b><u>\$867,847,728</u></b>
Debt Retirement - Countywide	192,057,026	95,402,673	96,654,353	100.0%	96,654,353
Debt Retirement - Suburban	345,647	0	345,647	100.0%	345,647
Ballpark Sales Tax Revenue	2,665,000	2,665,000	0	0.0%	0
Capital Improvements	<u>328,705,800</u>	<u>326,265,800</u>	<u>2,440,000</u>	98.5%	2,477,157
<b>Total Non-Operating</b>	<b><u>\$523,773,473</u></b>	<b><u>\$424,333,473</u></b>	<b><u>\$99,440,000</u></b>		<b><u>\$99,477,157</u></b>
<b>GRAND TOTAL</b>	<b><u>\$2,571,902,002</u></b>	<b><u>\$1,617,631,990</u></b>	<b><u>\$954,270,012</u></b>		<b><u>\$967,324,885</u></b>
<b>Less County Program Aid</b>			<b><u>(\$36,474,940)</u></b>		<b><u>(\$36,474,940)</u></b>
<b>County Property Tax Levy</b>			<b><u>\$917,795,072</u></b>		<b><u>\$930,849,945</u></b>

# 2023 BUDGET

## TAX CAPACITY TAX CAPACITY RATES

	<b>2021 Actual</b>	<b>2022 Budget</b>	<b>2023 Budget</b>
ESTIMATED MARKET VALUE			
Minneapolis	\$556,449,536	\$60,615,089,528	\$64,867,213,500
Suburban	1,630,687,200	146,131,156,000	168,858,727,600
TOTAL ESTIMATED MARKET VALUE	<u>\$188,921,092,385</u>	<u>\$206,746,245,528</u>	<u>\$233,725,941,100</u>
NET TAX CAPACITY			
Minneapolis	\$696,691,201	\$703,853,801	\$766,242,724
Suburban	1,564,015,754	1,631,179,765	1,913,873,082
TOTAL NET TAX CAPACITY	<u>\$2,260,706,955</u>	<u>\$2,335,033,566</u>	<u>\$2,680,115,806</u>
TAX CAPACITY RATE (OPERATING)	<b>2021 Actual</b>	<b>2022 Budget</b>	<b>2023 Budget</b>
General Fund	21.750%	22.466%	20.422%
Human Services	12.396%	11.936%	10.325%
Solid Waste Fund	<u>0.000%</u>	<u>0.000%</u>	<u>0.010%</u>
OPERATING RATE SUBTOTAL	34.146%	34.401%	30.757%
Countywide Debt Retirement	3.959%	4.035%	3.576%
Capital Improvements	<u>0.084%</u>	<u>0.094%</u>	<u>0.092%</u>
TOTAL TAX CAPACITY RATE: <b>Minneapolis</b>	<b>38.189%</b>	<b>38.530%</b>	<b>34.425%</b>
Suburban Debt Retirement	0.021%	0.021%	0.018%
TOTAL TAX CAPACITY RATE: <b>Suburban Hennepin</b>	<b>38.210%</b>	<b>38.552%</b>	<b>34.442%</b>

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

# 2023 BUDGET

## 2023 Expenditures and Revenues By Fund (Page 1 of 2)

### I. Governmental Funds

	General Fund	Human Services	Transportation Sales Tax	Ballpark Sales Tax Revenue	Capital Improvement	Debt Retirement	Governmental Subtotals
<b>BUDGET EXPENDITURES</b>							
Public Works	\$73,604,967		\$28,800,000				\$102,404,967
Law, Safety and Justice	374,546,754						374,546,754
Health	86,763,912						86,763,912
Human Services		678,323,612					678,323,612
Disparity Reduction	16,779,211						16,779,211
Resident Services	134,884,190						134,884,190
Operations	179,099,228			2,665,000		192,402,673	374,166,901
Capital Improvements					328,705,800		328,705,800
<b>TOTAL EXPENDITURES</b>	<b>\$865,678,262</b>	<b>\$678,323,612</b>	<b>\$28,800,000</b>	<b>\$2,665,000</b>	<b>\$328,705,800</b>	<b>\$192,402,673</b>	<b>\$2,096,575,347</b>
<b>BUDGET REVENUES</b>							
<b>Property Taxes</b>	<b>552,439,121</b>	<b>274,665,951</b>			<b>2,440,000</b>	<b>97,000,000</b>	<b>926,545,072</b>
Other Taxes							
Wheelage Tax	20,800,000						20,800,000
Sales and Use Taxes			146,200,000	43,607,845			189,807,845
Other Non-Property Taxes	2,914,100						2,914,100
Other Taxes Total	23,714,100		146,200,000	43,607,845			213,521,945
<b>Total Taxes</b>	<b>576,153,221</b>	<b>274,665,951</b>	<b>146,200,000</b>	<b>43,607,845</b>	<b>2,440,000</b>	<b>97,000,000</b>	<b>1,140,067,017</b>
<b>Intergovernmental-Federal</b>	25,705,528	189,916,578			15,475,000	1,205,504	232,302,610
<b>Intergovernmental-State</b>							
County Program Aid	24,157,931	12,317,009					36,474,940
Highway Maintenance	20,426,423				50,720,000		71,146,423
Community Corrections	19,569,407						19,569,407
Community Health		2,699,292					2,699,292
Human Services		108,302,697					108,302,697
Public Defender	5,100,000						5,100,000
Other	9,971,356				750,000		10,721,356
<b>Total State</b>	<b>79,225,117</b>	<b>123,318,998</b>			<b>51,470,000</b>		<b>254,014,115</b>
<b>Intergovernmental-Local</b>	4,406,434	3,527,379			7,725,000	12,356,488	28,015,301
<b>Total Intergovernmental</b>	<b>109,337,079</b>	<b>316,762,955</b>			<b>74,670,000</b>	<b>13,561,992</b>	<b>514,332,026</b>
<b>Investment Earnings</b>	16,922,500						16,922,500
<b>Fees for Services</b>	64,492,224	49,536,956					114,029,180
<b>Fines and Forfeitures</b>	247,500						247,500
<b>Licenses and Permits</b>	6,085,892	2,225,000					8,310,892
Other Revenue							
Indirect Cost Allocation	23,936,319						23,936,319
Dec. / (Inc.) In Fund Balance	33,404,050	32,674,590	(51,318,500)	16,109,905			30,870,045
Miscellaneous	29,906,977	2,458,160			515,000		32,880,137
<b>Total Other Revenue</b>	<b>87,247,346</b>	<b>35,132,750</b>	<b>(51,318,500)</b>	<b>16,109,905</b>	<b>515,000</b>		<b>87,686,501</b>
<b>Total Current Revenue</b>	<b>860,485,762</b>	<b>678,323,612</b>	<b>94,881,500</b>	<b>59,717,750</b>	<b>77,625,000</b>	<b>110,561,992</b>	<b>1,881,595,616</b>
<b>Other Financing Sources / (Uses)</b>							
Bond Proceeds					195,980,800		195,980,800
Transfer From / (To) Other Funds	5,192,500		(66,081,500)	(57,052,750)	55,100,000	81,840,681	18,998,931
<b>Total Revenue</b>	<b>865,678,262</b>	<b>678,323,612</b>	<b>28,800,000</b>	<b>2,665,000</b>	<b>328,705,800</b>	<b>192,402,673</b>	<b>2,096,575,347</b>

# 2023 BUDGET

<b>2023 Expenditures and Revenues</b> <b>By Fund</b> <b>(Page 2 of 2)</b>
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## II. Enterprise Funds

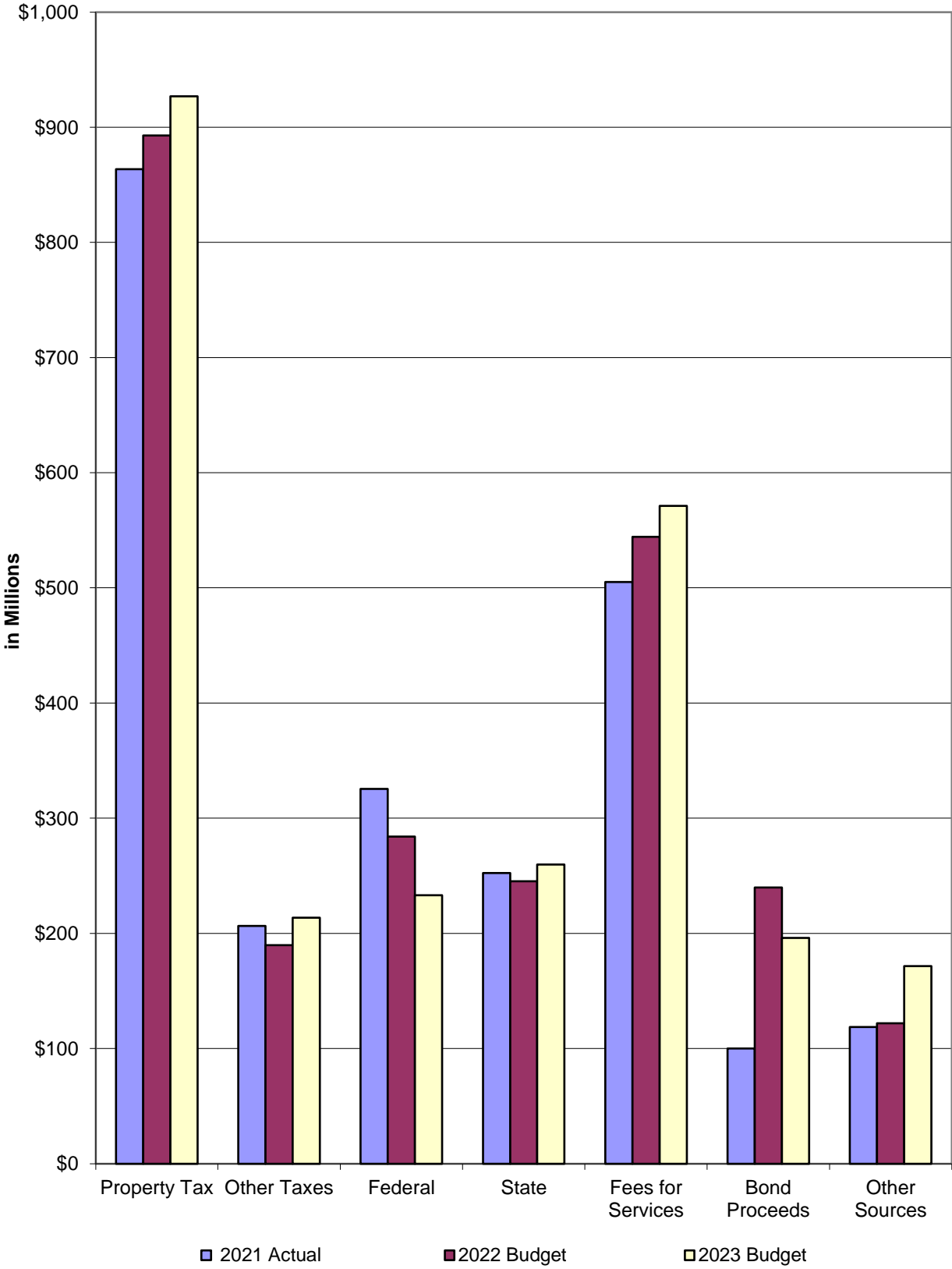
	Hennepin Health	Solid Waste Enterprise	Radio Comm.	Glen Lake Golf Course	Governmental & Enterprise Totals
<b>BUDGET EXPENDITURES</b>					
Public Works		\$93,598,351		\$1,052,685	\$197,056,003
Law, Safety and Justice			4,159,961		378,706,715
Health	376,515,658				463,279,570
Human Services					678,323,612
Disparity Reduction					16,779,211
Resident Services					134,884,190
Operations					374,166,901
Capital Improvements					328,705,800
<b>TOTAL EXPENDITURES</b>	<b>\$376,515,658</b>	<b>\$93,598,351</b>	<b>\$4,159,961</b>	<b>\$1,052,685</b>	<b>\$2,571,902,002</b>
<b>BUDGET REVENUES</b>					
<b>Property Taxes</b>		<b>250,000</b>			<b>926,795,072</b>
Other Taxes					
Wheelage Tax					20,800,000
Sales and Use Taxes					189,807,845
Other Non-Property Taxes					2,914,100
Other Taxes Total					213,521,945
<b>Total Taxes</b>		<b>250,000</b>			<b>1,140,317,017</b>
<b>Intergovernmental-Federal</b>		700,000			233,002,610
<b>Intergovernmental-State</b>					
County Program Aid					36,474,940
Highway Maintenance					71,146,423
Community Corrections					19,569,407
Community Health					2,699,292
Human Services					108,302,697
Public Defender					5,100,000
Other		5,756,180			16,477,536
<b>Total State</b>		<b>5,756,180</b>			<b>259,770,295</b>
<b>Intergovernmental-Local</b>					28,015,301
<b>Total Intergovernmental</b>		<b>6,456,180</b>			<b>520,788,206</b>
<b>Investment Earnings</b>	525,000	245,000			17,692,500
<b>Fees for Services</b>	377,809,257	74,786,702	4,597,569		571,222,708
<b>Fines and Forfeitures</b>		30,000			277,500
<b>Licenses and Permits</b>		1,039,400			9,350,292
Other Revenue					
Indirect Cost Allocation					23,936,319
Dec. / (Inc.) In Fund Balance	(1,818,599)	9,814,988	(437,608)		38,428,826
Miscellaneous		976,081		1,052,685	34,908,903
<b>Total Other Revenue</b>	<b>(1,818,599)</b>	<b>10,791,069</b>	<b>(437,608)</b>	<b>1,052,685</b>	<b>97,274,048</b>
<b>Total Current Revenue</b>	<b>376,515,658</b>	<b>93,598,351</b>	<b>4,159,961</b>	<b>1,052,685</b>	<b>2,356,922,271</b>
<b>Other Financing Sources / (Uses)</b>					
Bond Proceeds					195,980,800
Transfer From / (To) Other Funds					18,998,931
<b>Total Revenue</b>	<b>\$376,515,658</b>	<b>\$93,598,351</b>	<b>\$4,159,961</b>	<b>\$1,052,685</b>	<b>\$2,571,902,002</b>

# 2023 BUDGET

## SOURCES OF REVENUE

	2021 ACTUAL	2022 BUDGET	2023 BUDGET
Property Tax	\$863,587,950	\$892,760,103	\$926,795,072
Other Taxes	206,447,335	189,819,280	213,521,945
Federal	325,493,268	284,006,407	233,002,610
State	252,328,365	245,128,228	259,770,295
Local	26,476,986	36,208,194	28,015,301
Investment Earnings	(6,744,843)	6,175,000	17,692,500
Fees for Services	504,954,979	544,234,849	571,222,708
Fines and Forfeitures	391,990	222,700	277,500
Licenses and Permits	8,687,290	9,826,264	9,350,292
Other Revenue			
Budgeted Use of Fund Balance		1,694,791	38,428,826
Miscellaneous	<u>62,529,918</u>	<u>58,717,063</u>	<u>58,845,222</u>
Total Other Revenue	62,529,918	60,411,854	97,274,048
<b>Subtotal - Current Revenue</b>	<b><u>2,244,153,239</u></b>	<b><u>2,268,792,879</u></b>	<b><u>2,356,922,271</u></b>
Other Financing Sources / (Uses)			
Bond Proceeds	100,000,000	239,839,500	195,980,800
Other Financing	<u>27,349,397</u>	<u>9,118,464</u>	<u>18,998,931</u>
Total Other Financing	127,349,397	248,957,964	214,979,731
<b>TOTAL REVENUES</b>	<b><u>\$2,371,502,635</u></b>	<b><u>\$2,517,750,843</u></b>	<b><u>\$2,571,902,002</u></b>

# SOURCES OF REVENUE 2021 - 2023



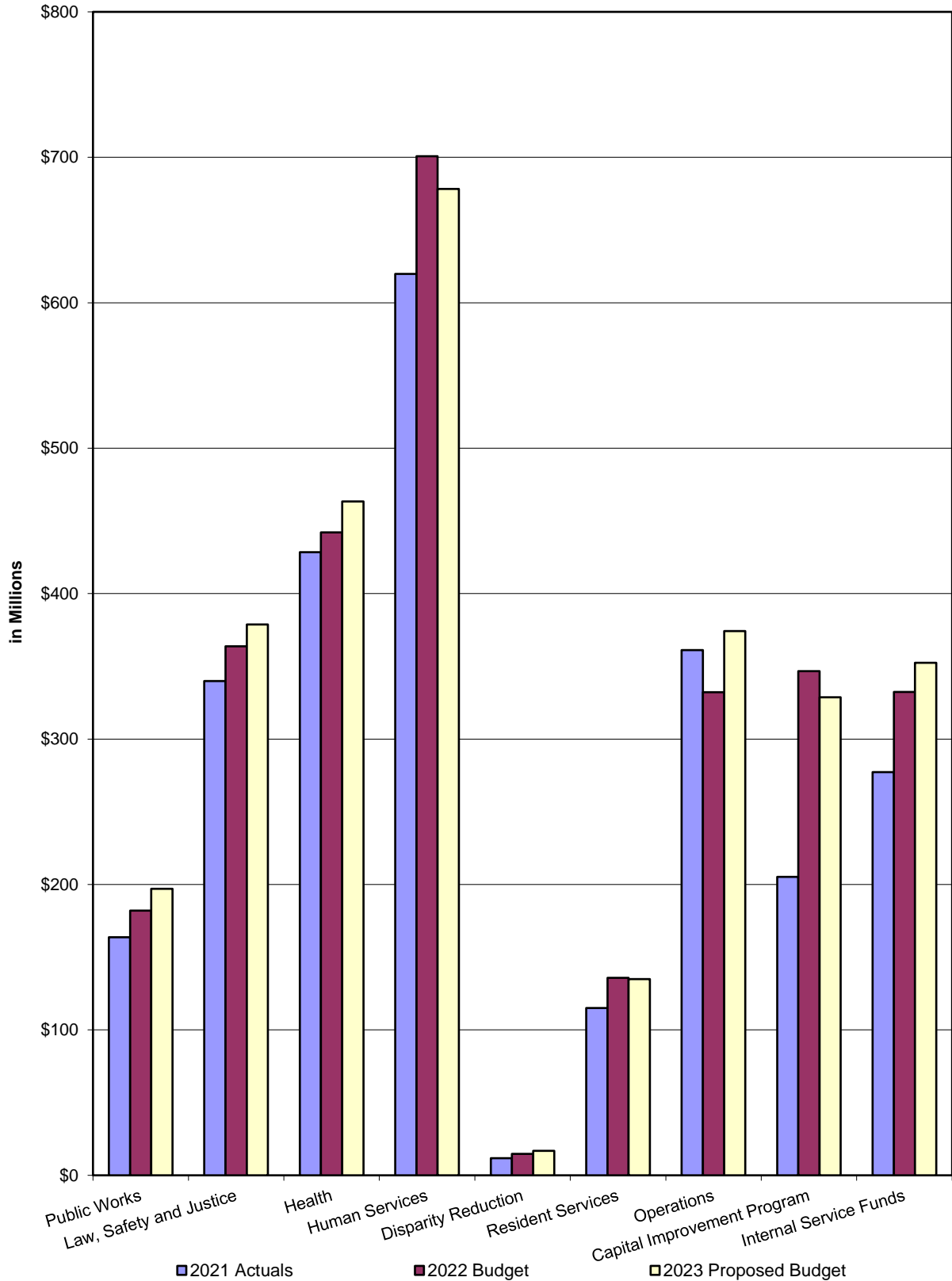


# 2023 BUDGET

## EXPENDITURES AND FTE SUMMARY

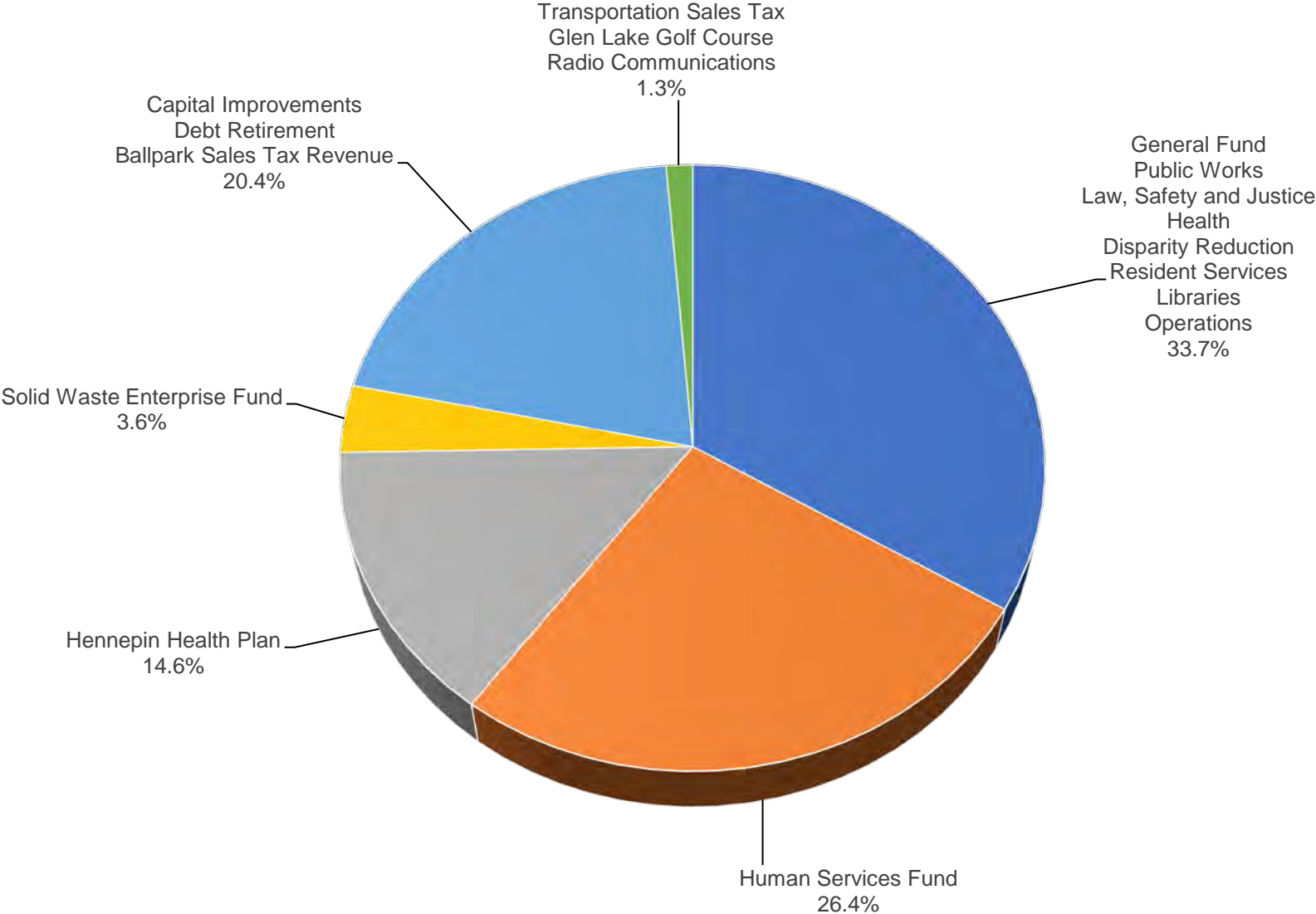
MAJOR PROGRAM	2021 ACTUAL		2022 BUDGET		2023 BUDGET	
	ACTUAL	FTE	BUDGET	FTE	BUDGET	FTE
Public Works	\$163,678,670	410.6	\$181,942,001	420.5	\$197,056,003	444.4
Law, Safety and Justice	339,889,763	2,401.3	363,717,069	2,469.0	378,706,715	2,425.3
Health	428,433,791	420.3	442,133,999	456.0	463,279,570	456.0
Human Services	619,846,071	3,339.3	700,674,614	3,571.9	678,323,612	3,532.0
Disparity Reduction	11,861,722	45.0	14,689,136	69.0	16,779,211	86.3
Resident Services	114,976,808	937.9	135,723,533	1,004.7	134,884,190	988.1
Operations	361,194,381	722.8	332,187,712	769.6	374,166,901	795.0
Capital Improvements	205,239,253	0.0	346,682,778	0.0	328,705,800	0.0
Internal Service Funds	<u>0</u>	<u>458.6</u>	<u>0</u>	<u>501.4</u>	<u>0</u>	<u>510.4</u>
<b>Total</b>	<b><u>\$2,245,120,459</u></b>	<b><u>8,735.7</u></b>	<b><u>\$2,517,750,843</u></b>	<b><u>9,262.1</u></b>	<b><u>\$2,571,902,002</u></b>	<b><u>9,237.4</u></b>

## EXPENDITURES BY MAJOR PROGRAM 2021 - 2023



### III - Fund Summaries

# 2023 BUDGETED FUNDS



# 2023 BUDGET

## GENERAL FUND SUMMARY (Page 1 of 2)

Basis of Accounting: Modified Accrual	2021 ACTUAL	2022 BUDGET	2023 BUDGET
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>\$815,434,018</u></b>	<b><u>\$835,382,237</u></b>	<b><u>\$865,678,262</u></b>
<b><u>CURRENT REVENUES</u></b>			
Property Taxes	493,105,434	521,971,018	552,439,121
Other Taxes			
Mortgage Registry/Deed Tax	4,073,966	3,100,000	2,790,000
Wheelage Tax	20,294,603	20,800,000	20,800,000
Other	<u>594,832</u>	<u>124,100</u>	<u>124,100</u>
Total Other Taxes	24,963,401	24,024,100	23,714,100
Total Property and Other Taxes	518,068,835	545,995,118	576,153,221
Intergovernmental Revenue			
Federal	79,090,492	37,795,063	25,705,528
State - County Program Aid	22,498,204	23,507,652	24,157,931
State - Highway Maintenance	18,343,055	20,184,249	20,426,423
State - Community Corrections	19,726,522	19,832,746	19,569,407
State - Public Defender	5,245,410	5,100,000	5,100,000
State - Other	<u>35,746,780</u>	<u>10,764,296</u>	<u>9,971,356</u>
Total State	101,559,971	79,388,943	79,225,117
Other Local Intergovernmental	5,024,120	3,191,004	4,406,434
Total Intergovernmental Revenue	185,674,583	120,375,010	109,337,079
Investment Income	(6,128,862)	5,215,000	16,922,500
Fees for Services			
Service Center Fees	532,900	706,500	535,500
North Point Patient Reimbursements	21,716,525	28,748,041	32,040,025
Assessor - Services Provided To Munic.	1,778,217	3,146,843	2,846,843
Boarding of Prisoners	161,716	663,670	491,300
Correction Facility Fees	219,180	699,207	688,740
Public Records Fees	11,081,038	8,125,000	7,562,500
Client Fees	750,362	451,250	451,250
Sheriff Fees	4,107,771	5,483,549	6,084,711
Other Fees and Service Charges	<u>14,566,042</u>	<u>13,234,820</u>	<u>13,791,355</u>
Total Fees for Services	54,913,751	61,258,880	64,492,224

# 2023 BUDGET

## GENERAL FUND SUMMARY (Page 2 of 2)

	2021 ACTUAL	2022 BUDGET	2023 BUDGET
Total Fines and Forfeitures	319,584	192,700	247,500
Licenses and Permits			
Drivers Licenses	1,218,113	1,494,648	1,458,931
Vital Certificates	1,073,389	841,468	1,165,891
Motor Vehicle Licenses	826,039	1,617,273	935,070
Other Licenses and Permits	<u>2,646,522</u>	<u>2,542,155</u>	<u>2,526,000</u>
Total Licenses and Permits	5,764,063	6,495,544	6,085,892
Other Revenue			
Budgeted Use of Fund Balance		37,679,499	33,404,050
Miscellaneous	<u>52,573,901</u>	<u>53,621,486</u>	<u>53,843,296</u>
Total Other Revenue	52,573,901	91,300,985	87,247,346
<b>Total Current Revenues</b>	<b>811,185,855</b>	<b>830,833,237</b>	<b>860,485,762</b>
<b><u>OTHER FINANCING SOURCES / (USES)</u></b>	<b><u>\$1,376,479</u></b>	<b><u>\$4,549,000</u></b>	<b><u>\$5,192,500</u></b>
<b><u>TOTAL REVENUES</u></b>	<b><u>\$812,562,334</u></b>	<b><u>\$835,382,237</u></b>	<b><u>\$865,678,262</u></b>
<u>Increase / (Decrease) to Fund Balance</u>	<u>(\$2,871,684)</u>		

# 2023 BUDGET

## GENERAL FUND EXPENDITURES AND FTE SUMMARY

LINE OF BUSINESS / DEPARTMENT	2021		2022		2023	
	ACTUAL	FTE	BUDGET	FTE	BUDGET	FTE
<b>PUBLIC WORKS</b>						
Public Works Services	\$60,455,662	314.0	\$69,056,528	325.5	\$73,604,967	340.2
<b>LAW, SAFETY AND JUSTICE</b>						
Law, Safety and Justice Operations	14,546,584	62.3	18,575,653	84.3	17,013,191	74.5
Adult Representation Services	4,659,458	33.0	8,541,532	52.0	12,187,991	74.0
County Attorney's Office	60,551,568	464.2	64,867,637	499.2	69,590,068	504.3
Court Functions	1,946,416	0.0	1,526,600	0.0	175,824	0.0
Public Defender's Office	9,577,535	32.8	9,909,708	28.3	9,251,802	24.1
Sheriff's Office	127,663,251	822.0	134,885,889	853.0	141,011,392	855.0
Community Corrections & Rehabilitation	<u>117,478,109</u>	<u>987.0</u>	<u>121,241,926</u>	<u>952.2</u>	<u>125,316,486</u>	<u>893.4</u>
Subtotal	336,422,920	2,401.3	359,548,945	2,469.0	374,546,754	2,425.3
<b>HEALTH</b>						
Health Administration	420,941	3.0	633,572	3.0	557,509	3.0
NorthPoint Health and Wellness	39,268,130	251.6	47,393,350	276.9	47,767,839	270.4
Medical Examiner's Office	8,492,006	45.2	9,443,578	52.6	10,238,564	58.1
Hennepin Uncompensated Care	43,485,278	0.0	26,000,000	0.0	27,000,000	0.0
Sexual Assault Resources Service	<u>911,095</u>	<u>0.0</u>	<u>1,200,000</u>	<u>0.0</u>	<u>1,200,000</u>	<u>0.0</u>
Subtotal	92,577,449	299.8	84,670,500	332.5	86,763,912	331.5
<b>DISPARITY REDUCTION</b>						
Disparity Reduction Administration	5,684,519	7.0	8,096,717	21.0	9,552,786	33.3
Education Support Services	1,091,991	15.0	1,977,530	15.0	1,942,075	16.0
Purchasing and Contract Services	<u>5,085,212</u>	<u>23.0</u>	<u>4,614,889</u>	<u>33.0</u>	<u>5,284,350</u>	<u>37.0</u>
Subtotal	11,861,722	45.0	14,689,136	69.0	16,779,211	86.3
<b>Resident Services</b>						
Resident and Real Estate Services	25,805,714	178.1	33,886,329	189.6	33,816,662	185.0
Elections	2,886,373	14.0	9,686,626	55.0	6,221,506	38.0
Service Centers	10,196,094	135.5	12,320,457	149.0	12,478,325	148.0
Assessor	6,738,626	60.0	7,844,424	60.0	8,868,855	65.0
Examiner of Titles	1,396,161	8.0	1,466,525	8.0	1,504,558	9.0
Libraries	<u>67,953,840</u>	<u>542.3</u>	<u>70,519,172</u>	<u>543.1</u>	<u>71,994,284</u>	<u>543.1</u>
Subtotal	114,976,808	937.9	135,723,533	1,004.7	134,884,190	988.1
<b>OPERATIONS</b>						
Commissioners	2,991,205	25.0	3,319,530	25.0	3,801,690	25.0
County Administration	6,216,821	17.0	3,899,460	18.0	3,885,015	17.0
Strategic Planning and Analytics	2,241,955	17.0	2,504,493	24.0	3,921,591	30.0
Facility Services	61,453,386	272.7	69,093,697	298.3	70,958,829	295.9
Housing and Economic Development	61,709,230	38.0	15,153,923	42.0	14,328,752	42.0
Office of Budget and Finance	15,531,080	84.1	16,816,637	90.1	17,438,834	90.1
Central Information Technology	4,859,189	25.1	5,776,056	25.1	5,275,352	26.1
Human Resources	16,480,986	112.8	17,903,500	117.0	20,208,048	127.5
Audit, Compliance, and Investigation Svcs.	3,759,520	27.3	4,548,430	27.3	4,615,426	28.3
Operations Administration	16,140,658	103.8	15,650,941	102.8	16,379,152	113.1
General County Purposes	<u>7,755,427</u>	<u>0.0</u>	<u>17,026,928</u>	<u>0.0</u>	<u>18,286,539</u>	<u>0.0</u>
Subtotal	199,139,457	722.8	171,693,594	769.6	179,099,228	795.0
<b>TOTAL</b>	<b><u>\$815,434,018</u></b>	<b><u>4,720.7</u></b>	<b><u>\$835,382,237</u></b>	<b><u>4,970.3</u></b>	<b><u>\$865,678,262</u></b>	<b><u>4,966.3</u></b>

# 2023 BUDGET

Special Revenue Funds

## HUMAN SERVICES FUND SUMMARY

Basis of Accounting: Modified Accrual	2021 ACTUAL	2022 BUDGET	2023 BUDGET
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>\$619,846,071</u></b>	<b><u>\$700,674,614</u></b>	<b><u>\$678,323,612</u></b>
<b><u>CURRENT REVENUES</u></b>			
Property Taxes	279,068,436	274,135,085	274,665,951
Other Taxes	177,689		
Intergovernmental Revenue			
Federal - Administrative Grants	14,798,009	18,750,981	17,080,144
Federal - Title XX - Human Services Grants	6,723,791	6,723,791	6,723,791
Federal - Title IVE - Foster Care	6,336,840	5,778,000	6,646,000
Federal - Grants for Training and Employment Programs	23,646,868	25,685,943	19,740,689
Federal - General, CARES, ARPA	75,128,054	47,525,026	14,179,034
Federal - Title IVD - Child Support	15,528,280	19,577,687	17,546,434
Federal - Medical Assistance (MA) Administration	57,103,375	65,430,267	68,415,510
Federal - Food Stamp (SNAP) Administration	16,427,021	16,244,303	16,045,975
Federal - TANF Administration	4,226,415	5,419,617	5,448,540
Federal - Community Health	9,373,249	8,219,194	16,165,461
Federal Incentive - Child Support and MA	<u>2,297,364</u>	<u>1,925,000</u>	<u>1,925,000</u>
Total Federal	231,589,268	221,279,809	189,916,578



# 2023 BUDGET

## HUMAN SERVICES FUND SUMMARY

	2021 ACTUAL	2022 BUDGET	2023 BUDGET
State - Grants for Human Services	35,185,786	40,175,698	47,644,858
State - County Program Aid	13,460,764	12,422,124	12,317,009
State - Market Value Homestead Credit	25,997		
State - Vulnerable Children and Adults Act	12,335,278	12,617,812	12,617,812
State - Grants for Training and Employment Programs	4,886,311	5,910,806	5,243,700
State - Administrative	3,223,142	3,800,100	1,234,051
State - General Assistance	5,567,467	5,230,000	5,200,000
State - Community Health	3,471,039	2,040,118	2,699,292
State - Medical Assistance/Medicare	<u>30,132,536</u>	<u>32,869,050</u>	<u>36,362,276</u>
Total State	108,288,320.00	115,065,708	123,318,998
Other Local Intergovernmental	4,987,762	3,255,992	3,527,379
Investment Income	<u>853</u>		
Fees for Services			
Patient Fees	8,220,976	9,389,841	9,118,406
Medicaid/GAMC/Targeted Case Management	30,741,656	32,657,945	34,792,027
Medicare	314,049	669,955	709,308
Other Services	<u>5,043,462</u>	<u>11,167,791</u>	<u>4,917,215</u>
Total Fees and Services	44,320,143	53,885,532	49,536,956
Health Licenses	1,934,128	2,209,320	2,225,000
Other Revenue	1,784,620	2,354,000	2,458,160
<b>Total Current Revenues</b>	<b>672,151,219</b>	<b>672,185,446</b>	<b>645,649,022</b>
<b>OTHER FINANCING SOURCES / (USES)</b>		<b><u>28,489,168</u></b>	<b><u>32,674,590</u></b>
<b>TOTAL REVENUES</b>	<b><u>\$672,151,219</u></b>	<b><u>\$700,674,614</u></b>	<b><u>678,323,612</u></b>
Increase / (Decrease) to Fund Balance	<u>\$52,305,148</u>		

# 2023 BUDGET

Special Revenue Funds

## TRANSPORTATION SALES TAX FUND SUMMARY

Basis of Accounting: Modified Accrual	2021 ACTUAL	2022 BUDGET	2023 BUDGET
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>\$24,021,962</u></b>	<b><u>\$28,200,000</u></b>	<b><u>\$28,800,000</u></b>
<b><u>CURRENT REVENUES</u></b>			
Sales Tax Revenue	<u>139,232,766</u>	<u>125,800,000</u>	<u>146,200,000</u>
<b>Total Current Revenue</b>	<b><u>139,232,766</u></b>	<b><u>125,800,000</u></b>	<b><u>146,200,000</u></b>
<b><u>OTHER FINANCING SOURCES / (USES)</u></b>			
Transfers to Other Funds	<u>(33,791,058)</u>	<u>(38,088,250)</u>	<u>(66,081,500)</u>
Budgeted Use / (Increase) of Fund Balance		<u>(59,511,750)</u>	<u>(51,318,500)</u>
<b><u>TOTAL REVENUES</u></b>	<b><u>\$105,441,708</u></b>	<b><u>\$28,200,000</u></b>	<b><u>\$28,800,000</u></b>
<u>Increase / (Decrease) to Fund Balance</u>	<u>\$81,419,746</u>		
<p>Notes: This fund summary shows budgeted uses of the 0.5% Hennepin County transportation sales and use tax and \$20 per motor vehicle excise tax.</p> <p>In 2023, Total Expenditures includes \$27.3 million for grants to support light rail, commuter rail and bus rapid transit operations, \$1.5 million for other expenses including administrative fees paid to the MN Department of Revenue for collection and administration of the tax.</p> <p>Transfer To Other Funds includes \$38 million for capital project contributions (Fund 55) and \$28 million for debt service (Fund 70).</p>			

# 2023 BUDGET

Special Revenue Funds

## BALLPARK SALES TAX REVENUE FUND SUMMARY

Basis of Accounting: Modified Accrual	2021 ACTUAL	2022 BUDGET	2023 BUDGET
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>\$2,320,619</u></b>	<b><u>\$2,538,000</u></b>	<b><u>\$2,665,000</u></b>
<b><u>CURRENT REVENUES</u></b>			
Sales Tax Revenue	41,531,281	39,995,180	43,607,845
Investment Earnings	43,000		
<b>Total Current Revenues</b>	<b>41,574,281</b>	<b>39,995,180</b>	<b>43,607,845</b>
<b><u>OTHER FINANCING SOURCES / (USES)</u></b>			
Transfers to Other Funds	(29,116,883)	(25,212,950)	(57,052,750)
Budgeted Use of Fund Balance		(12,244,230)	16,109,905
<b><u>TOTAL REVENUES</u></b>	<b><u>\$12,457,398</u></b>	<b><u>\$2,538,000</u></b>	<b><u>\$2,665,000</u></b>
<b><u>Increase / (Decrease) to Fund Balance</u></b>	<b><u>\$10,136,779</u></b>		

Notes: This fund summary shows budgeted uses of the 0.15% Hennepin County Ballpark sales and use tax. The Ballpark Sales Tax is authorized by Minnesota State Statute to make payments on the sales tax revenue bonds issued to fund Hennepin County's contribution to the downtown baseball stadium, and to fund other authorized uses.

In 2023, Total Expenditures include \$2.2 million for Minnesota Ballpark Authority expenses and \$500,000 for administrative fees paid to the MN Department of Revenue.

Transfer To Other Funds includes \$52 million for debt service, \$2.5 million for additional library hours, and \$2.5 million for the Youth Sports Program.

# 2023 BUDGET

<b>CAPITAL IMPROVEMENTS FUND SUMMARY</b>
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Basis of Accounting: Modified Accrual	2021 ACTUALS	2022 BUDGET	2023 BUDGET
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>\$205,239,253</u></b>	<b><u>\$346,682,778</u></b>	<b><u>\$328,705,800</u></b>
<b><u>CURRENT REVENUE</u></b>			
Property Taxes	1,843,927	2,154,000	2,440,000
Other Taxes	279,552		
<u>Intergovernmental Revenue</u>			
Federal	13,551,278	22,601,468	15,475,000
State - Highway and Bridge Aids	33,268,049	23,232,000	50,720,000
State - Other	5,000,176	22,000,000	750,000
Local	<u>4,400,865</u>	<u>17,605,810</u>	<u>7,725,000</u>
Total Intergovernmental Revenue	56,220,368	85,439,278	74,670,000
Investment Income	46,278		
Fees for Services	496,692		
Other Revenue	<u>3,860,815</u>	<u>1,350,000</u>	<u>515,000</u>
<u>Total Current Revenue</u>	<u>62,747,632</u>	<u>88,943,278</u>	<u>77,625,000</u>
<u>Other Financing</u>			
Bond Proceeds	127,187,243	239,839,500	195,980,800
Building & Land Sales	15,500		
Transfers (To) / From Other Funds	<u>9,408,558</u>	<u>17,900,000</u>	<u>55,100,000</u>
<u>Total Other Financing</u>	<u>136,611,301</u>	<u>257,739,500</u>	<u>251,080,800</u>
<b><u>TOTAL REVENUES</u></b>	<b><u>\$199,358,933</u></b>	<b><u>\$346,682,778</u></b>	<b><u>\$328,705,800</u></b>

# 2023 BUDGET

## DEBT RETIREMENT FUND SUMMARY

Basis of Accounting: Modified Accrual	2021 ACTUAL	2022 BUDGET	2023 BUDGET
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>\$159,734,305</u></b>	<b><u>\$157,956,118</u></b>	<b><u>\$192,402,673</u></b>
<b><u>CURRENT REVENUES</u></b>			
Property Taxes	\$90,400,000	\$94,500,000	\$97,000,000
Other Taxes	56,860		
Intergovernmental Revenue			
Federal - Interest Subsidy Payments	1,252,552	1,330,066	1,205,504
State - Other	41,480		
Other local intergovernmental	<u>9,987,638</u>	<u>12,155,388</u>	<u>12,356,488</u>
Total Intergovernmental Revenue	11,281,670	13,485,454	13,561,992
Investment Earnings	1,301		
<b>Total Current Revenues</b>	<b>101,739,831</b>	<b>107,985,454</b>	<b>110,561,992</b>
<b><u>OTHER FINANCING SOURCES / (USES)</u></b>			
Transfer From Other Funds	56,915,365	49,970,664	81,840,681
<b><u>TOTAL REVENUES</u></b>	<b><u>\$158,655,196</u></b>	<b><u>\$157,956,118</u></b>	<b><u>\$192,402,673</u></b>
<u>Increase / (Decrease) to Fund Balance</u>	<u>(\$1,079,110)</u>		

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

In 2023, Transfer From Other Funds includes \$52 million for Ballpark debt, \$28.1 million for Transportation Sales Tax Debt, and \$1.8 million for Energy Center debt.

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

2023 Budget

Based on Actual General Obligation Debt Outstanding

Series Year	2010C-D	2014A-B	2016B-C	2017C	2018A-B	2019C	2020A-B	2021A	2022A	TOTAL DEBT SERVICE LEVY	Countywide Portion	Suburban Portion Only
2023	7,837,109	16,274,475	13,900,163	8,524,688	20,447,379	5,395,950	14,333,288	6,004,005	4,282,944	97,000,000	96,654,353	345,647
2024	7,782,509	16,318,050	13,749,750	8,524,425	20,851,517	5,403,825	14,184,188	5,925,255	4,254,594	96,994,113	96,650,861	343,252
2025	7,711,949	15,977,483	13,591,725	8,524,425	21,041,508	5,401,725	14,043,488	5,846,505	4,239,894	96,378,701	96,037,235	341,466
2026	7,647,269	16,029,038	13,441,575	8,524,163	21,224,254	5,405,400	11,458,388	8,140,755	4,222,464	96,093,305	95,749,671	343,634
2027	7,575,460	12,235,335	13,277,250	8,523,113	24,569,900	5,403,563	11,459,175	8,142,855	4,212,804	95,399,453	95,399,453	
2028	7,495,917	7,751,888	13,130,250	8,526,000	24,647,477	5,406,450	11,459,700	8,140,230	4,199,994	90,757,905	90,757,905	
2029	7,421,094	7,751,363	6,247,500	8,526,788	24,729,609	5,413,275	11,464,425	8,143,118	4,194,534	83,891,705	83,891,705	
2030	7,817,259	7,755,825	6,090,000	8,524,950	17,212,783		11,461,800	8,140,230	4,185,504	71,188,351	71,188,351	
2031	7,826,532	7,753,988	5,932,500	8,525,213	17,286,763		11,461,800	8,141,805	4,183,404	71,112,004	71,112,004	
2032	7,740,773	7,756,088	5,775,000	8,526,788	17,361,472		8,145,375	8,141,805	4,190,544	67,637,844	67,637,844	
2033	7,642,268	7,756,088	7,717,500	8,523,638	17,440,977		8,145,375	8,144,955	4,196,697	69,567,496	69,567,496	
2034	7,530,810	7,753,463	16,033,500	8,525,738	17,523,895		8,148,000	8,145,218	4,208,144	77,868,767	77,868,767	
2035	7,416,696	7,752,938	16,035,075	8,526,788	17,608,847		8,147,213	8,142,068	4,213,893	77,843,516	77,843,516	
2036		7,753,725	16,537,500	8,526,000	17,694,449		8,147,738	8,145,480	4,224,327	71,029,219	71,029,219	
2037		7,755,038		8,527,838	17,795,072		8,148,788	8,145,270	4,233,683	54,605,688	54,605,688	
2038		7,756,088			17,892,862		8,144,325	8,140,020	4,240,630	46,173,924	46,173,924	
2039		7,756,088					8,149,575	8,140,020	4,239,848	28,285,530	28,285,530	
2040							8,147,475	8,144,640	4,237,118	20,529,233	20,529,233	
2041								8,190,000	4,234,525	12,424,525	12,424,525	
2042									4,225,653	4,225,653		
<b>TOTALS</b>	<b>99,445,647</b>	<b>169,886,955</b>	<b>161,459,288</b>	<b>127,880,550</b>	<b>315,555,020</b>	<b>37,830,188</b>	<b>184,650,113</b>	<b>148,104,233</b>	<b>84,421,194</b>	<b>1,325,005,511</b>	<b>1,323,631,512</b>	<b>1,373,999</b>

# 2023 BUDGET

Enterprise Funds

## HENNEPIN HEALTH

### FUND SUMMARY

Basis of Accounting: Accrual	2021 ACTUAL	2022 BUDGET	2023 BUDGET
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>\$335,856,342</u></b>	<b><u>\$357,463,499</u></b>	<b><u>\$376,515,658</u></b>
<b><u>SOURCE OF REVENUE</u></b>			
<u>Intergovernmental &amp; Grants</u>	<u>2,081,803</u>		
<u>Fees for Services</u>			
State Premium Revenue	326,617,466	357,586,045	377,809,257
<b>Total Fees and Services</b>	<b><u>328,699,268</u></b>	<b><u>357,586,045</u></b>	<b><u>377,809,257</u></b>
Investment Income	<u>(470,362)</u>	<u>525,000</u>	<u>525,000</u>
<u>Other Revenue</u>			
Miscellaneous Revenue	2,309,480		
<b>Total Other Revenue</b>			
<u>Capital Contributions</u>			
<u>(Increase)/Decrease in Net Assets</u>	<u>5,317,955</u>	<u>(647,546)</u>	<u>(1,818,599)</u>
<b><u>TOTAL REVENUES</u></b>	<b><u>\$330,538,386</u></b>	<b><u>\$357,463,499</u></b>	<b><u>\$376,515,658</u></b>

# 2023 BUDGET

Enterprise Funds

## SOLID WASTE ENTERPRISE FUND SUMMARY

Basis of Accounting: Accrual	2021 ACTUAL	2022 BUDGET	2023 BUDGET
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>\$78,139,638</u></b>	<b><u>\$83,638,031</u></b>	<b><u>\$93,598,351</u></b>
<b><u>CURRENT REVENUES</u></b>			
Property Taxes			250,000
Other Taxes	205,787		
Intergovernmental Revenue			
Federal Grants	4,477	1,000,000	700,000
State Grants	4,170,367	5,441,577	5,756,180
Local Government Grants			
Total Intergovernmental Revenue	4,174,844	6,441,577	6,456,180
Investment Earnings	(272,953)	435,000	245,000
Fees and Services			
Special Assessments	1,691,591	1,900,000	5,500,000
Solid Waste Tipping Fees	29,206,724	28,715,000	31,025,000
Solid Waste Mgmt Fees - Hauler Collected	27,980,769	27,290,000	27,475,000
Other Fees and Services	15,701,091	9,265,699	10,786,702
Total Fees and Services	74,580,175	67,170,699	74,786,702
Licenses and Permits			
Solid/Hazardous Waste Licenses	989,100	1,121,400	1,039,400
Fines and Penalties			
Solid Waste and Other Fines	72,407	30,000	30,000
Other Revenue	703,368	8,439,355	10,791,069
<b><u>TOTAL CURRENT REVENUES</u></b>	<b><u>\$80,452,727</u></b>	<b><u>\$83,638,031</u></b>	<b><u>\$93,598,351</u></b>
<u>Increase / (Decrease) to Fund Balance</u>	\$2,313,089		



# 2023 BUDGET

Enterprise Funds

<b>GLEN LAKE GOLF COURSES FUND SUMMARY</b>
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Basis of Accounting: Accrual	2021 ACTUAL	2022 BUDGET	2023 BUDGET
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>\$1,061,408</u></b>	<b><u>\$1,047,442</u></b>	<b><u>\$1,052,685</u></b>
<b><u>CURRENT REVENUES</u></b>			
<u>Other Revenue</u>	<u>1,297,735</u>	<u>1,047,442</u>	<u>1,052,685</u>
<b><u>TOTAL REVENUES</u></b>	<b><u>\$1,297,735</u></b>	<b><u>\$1,047,442</u></b>	<b><u>\$1,052,685</u></b>
<u>Increase/(Decrease) in Net Assets</u>	<u>\$236,327</u>		

# 2023 BUDGET

Enterprise Funds

## RADIO COMMUNICATIONS FUND SUMMARY

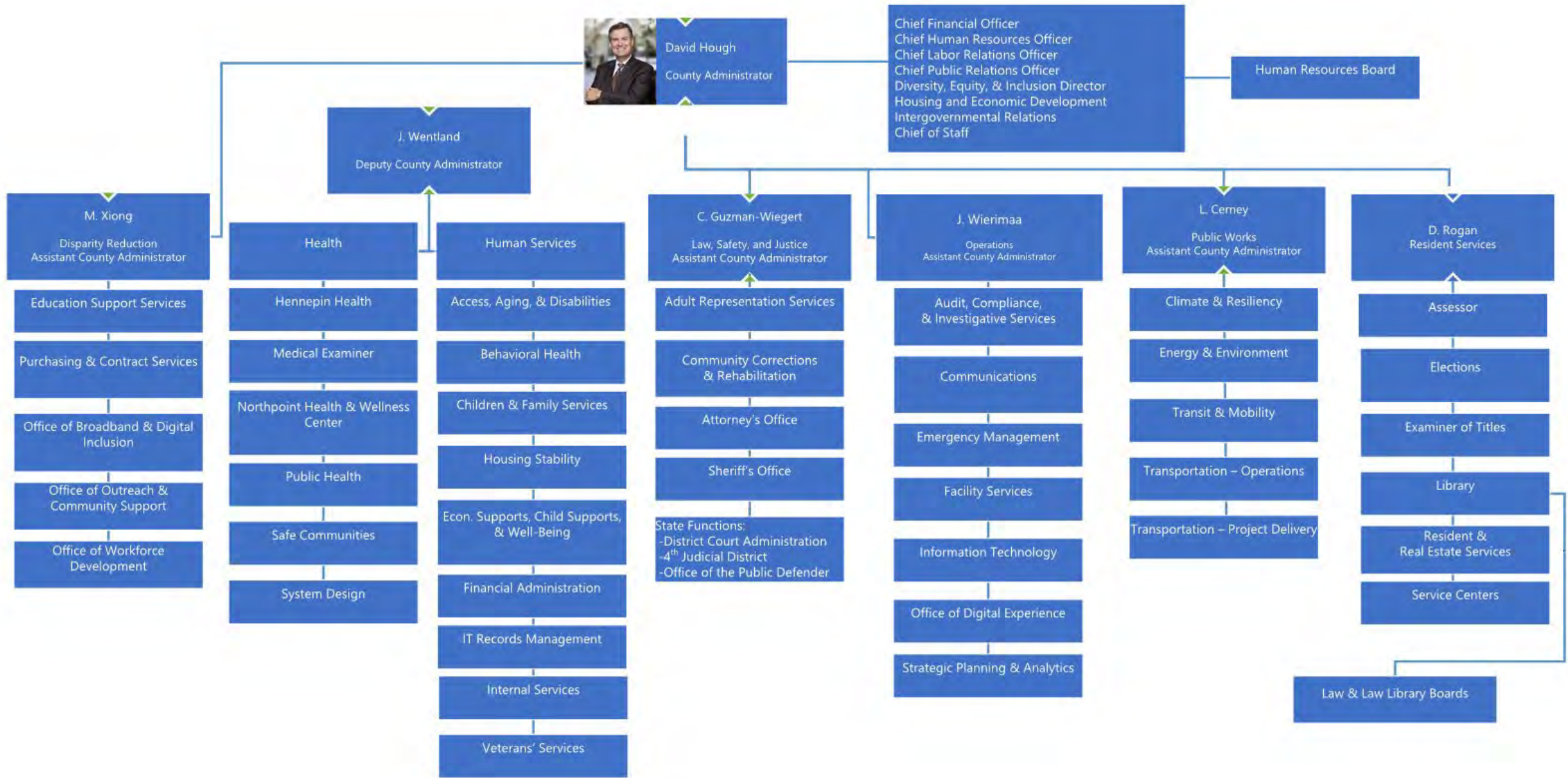
Basis of Accounting: Accrual	2021 ACTUAL	2022 BUDGET	2023 BUDGET
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>\$3,466,843</u></b>	<b><u>\$4,168,124</u></b>	<b><u>\$4,159,961</u></b>
<b><u>SOURCE OF REVENUE</u></b>			
<u>Fees for Services</u>	<u>4,026,754</u>	<u>4,333,693</u>	<u>4,597,569</u>
<u>Other Financing</u>	<u>(9,825)</u>		
<u>Total Current Revenue</u>	<u>4,016,929</u>	<u>4,333,693</u>	<u>4,597,569</u>
<u>(Increase)/Decrease in Net Assets</u>	<u>(550,086)</u>	<u>(165,569)</u>	<u>(437,608)</u>
<b><u>TOTAL REVENUES</u></b>	<b><u>\$3,466,843</u></b>	<b><u>\$4,168,124</u></b>	<b><u>\$4,159,961</u></b>

# 2023 BUDGET

## INTERNAL SERVICE FUND SUMMARIES

Basis of Accounting: Accrual	2021 ACTUAL	2022 BUDGET	2023 BUDGET
<b>FUND: Fleet Services</b>			
Program Expenditures	<u>\$17,784,043</u>	<u>\$19,209,273</u>	<u>\$19,640,991</u>
Charges for Services	21,110,557	19,209,273	19,640,991
Net Assets Increase/(Decrease)	3,326,514		
<b>FUND: Energy Center</b>			
Program Expenditures	<u>\$9,960,887</u>	<u>\$10,320,256</u>	<u>\$13,453,784</u>
Charges for Services	9,948,253	10,320,256	13,453,784
Net Assets Increase/(Decrease)	(12,634)		
<b>FUND: Employee Health Plan Self Insurance</b>			
Program Expenditures	<u>\$147,765,467</u>	<u>\$160,518,018</u>	<u>\$182,693,158</u>
Charges for Services	130,183,608	160,518,018	182,693,158
Net Assets Increase/(Decrease)	(17,581,859)		
<b>FUND: Information Technology Internal Services</b>			
Program Expenditures	<u>\$79,193,362</u>	<u>\$102,998,652</u>	<u>\$103,174,614</u>
Charges for Services	88,600,244	102,998,652	103,174,614
Net Assets Increase/(Decrease)	9,406,882		
<b>FUND: Self Insurance</b>			
Program Expenditures	<u>\$12,534,677</u>	<u>\$14,368,752</u>	<u>\$18,391,010</u>
Charges for Services	11,697,177	14,368,752	18,391,010
Net Assets Increase/(Decrease)	(837,500)		
<b>FUND: Other Employee Benefits</b>			
Program Expenditures	<u>\$9,997,814</u>	<u>\$25,000,000</u>	<u>\$15,000,000</u>
Charges for Services	9,997,814	25,000,000	15,000,000
Net Assets Increase/(Decrease)			

## IV - Major Programs



# Hennepin County

Hennepin County

**2023 BUDGET**

Proposed

**Mission Statement:**

*The mission of Hennepin County is to enhance the health, safety and quality of life of our residents and communities in a respectful, efficient and fiscally responsible way.*

**Description and Goals:**

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

**Overarching Goals:**

People are:

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

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

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

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

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

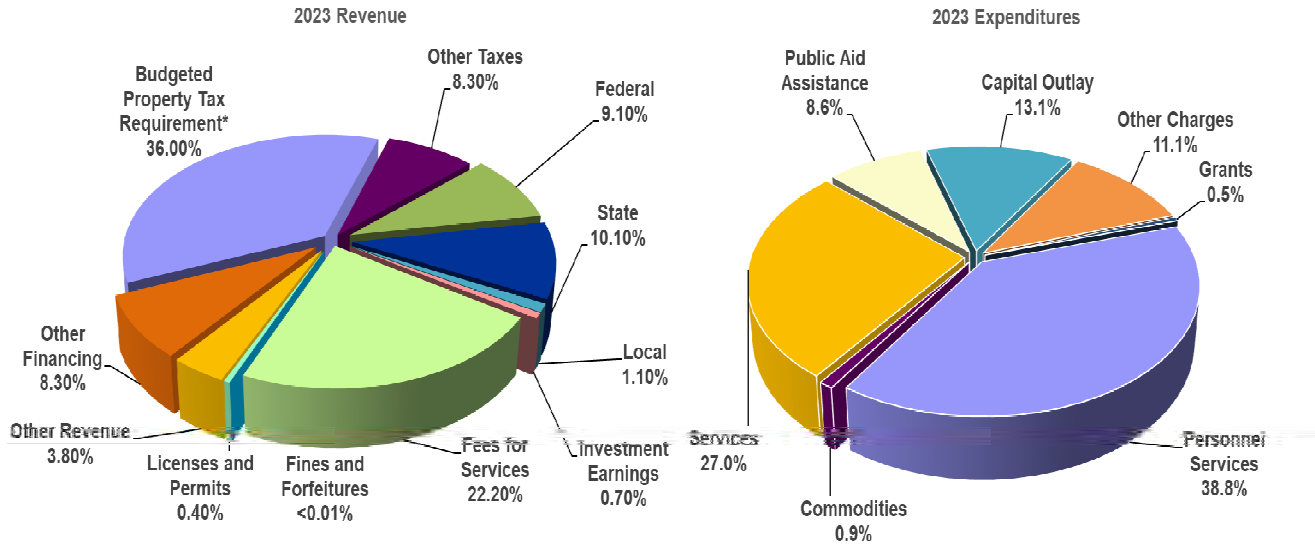
Revenue and Expenditure Information:	2021 Budget	2022 Budget	2023 Budget
Budgeted Property Tax Requirement*	\$856,740,381	\$892,760,103	\$926,795,072
Sales and Other Taxes	206,447,335	189,819,280	213,521,945
Federal	325,493,268	284,006,407	233,002,610
State	252,328,365	245,128,228	259,770,295
Local	26,476,986	36,208,194	28,015,301
Interest on Investments	(6,820,660)	6,175,000	17,692,500
Fees and Services	504,954,979	544,234,849	571,222,708
Fines and Forfeitures	391,990	222,700	277,500
Licenses and Permits	8,687,290	9,826,264	9,350,292
Other Revenue	62,529,918	60,411,854	97,274,048
Other Financing	127,349,397	248,957,964	214,979,731
<b>Total Revenues</b>	<b>\$2,364,579,249</b>	<b>\$2,517,750,843</b>	<b>\$2,571,902,002</b>

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

Revenue and Expenditure Information Continued:	2021 Budget	2022 Budget	2023 Budget
Public Works	\$163,678,670	\$181,942,001	\$197,056,003
Law, Safety and Justice	339,889,763	363,717,069	378,706,715
Health	428,433,791	442,133,999	463,279,570
Human Services	619,846,071	700,674,614	678,323,612
Disparity Reduction	11,861,722	14,689,136	16,779,211
Resident Services	114,976,808	135,723,533	134,884,190
Operations	361,194,381	332,187,712	374,166,901
Capital Improvements	205,239,253	346,682,778	328,705,800
<b>Total Expenditures</b>	<b>\$2,245,120,459</b>	<b>\$2,517,750,843</b>	<b>\$2,571,902,002</b>

## Hennepin County

### Revenue and Expenditure Comparison:



### Budgeted Positions:

	2021 Budget	2022 Budget	2023 Budget
Public Works	410.6	420.5	444.4
Law, Safety and Justice	2,401.3	2,469.0	2,425.3
Health	420.3	456.0	456.0
Human Services	3,339.3	3,571.9	3,532.0
Disparity Reduction	45.0	69.0	86.3
Resident Services	937.9	1,004.7	988.1
Operations	722.8	769.6	795.0
Capital Improvements	0.0	0.0	0.0
Internal Service Funds	458.6	501.4	510.4
Total Full-time Equivalents (FTEs)	<b>8,735.7</b>	<b>9,262.1</b>	<b>9,237.4</b>

**Line of Business: Public Works**

Public Works Services  
Administration  
Climate Change and Resiliency  
Mobility and Transit  
Transportation Project Delivery  
Transportation Operations

Environment and Energy

Glen Lake Golf Courses

Transportation Sales Tax & Development



**Line of Business Description**

Public Works Mission

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

Line of Business Description

Public Works connects people to places through planning, designing, engineering, and constructing roads, bridges, and transit lines. Using innovative technologies, Public Works maintains, operates, and preserves the county's highway system. Public Works also manages solid waste, delivers clean energy, and protects the environment. Staff seeks opportunities to reduce disparities in the Transportation Domain and supporting connectivity and activities with the other six domains (education, employment, health, housing, income and justice).

The team also supports the Hennepin County Regional Railroad Authority, provides Fleet Services to all lines of business in the county and manages the Energy Center which heats and cools county buildings in downtown Minneapolis.

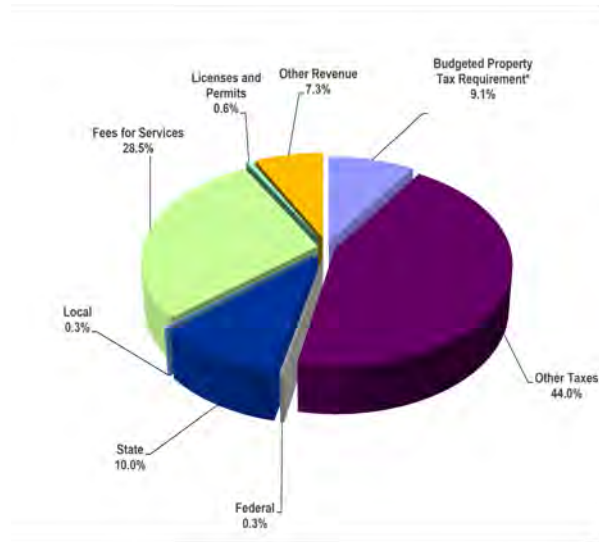
Revenue and Expenditure Information	2021 Actual	2022 Budget	2023 Budget
Budgeted Property Tax Requirement*	\$18,886,592	\$21,196,240	\$23,938,645
Other Taxes	159,814,663	146,696,100	167,096,100
Federal	99,004	1,000,000	700,000
State	22,513,429	25,625,826	26,182,603
Local	250,181	493,700	669,565
Investment Earnings	-272,953	435,000	245,000
Fees for Services	74,615,875	67,295,245	74,872,002
Fines and Forfeitures	76,719	30,000	30,000
Licenses and Permits	1,428,579	1,599,869	1,495,400
Other Revenue	6,297,408	-44,341,729	-32,091,812
Other Financing	-33,791,058	-38,088,250	-66,081,500
<b>Total Revenues</b>	<b>\$249,918,439</b>	<b>\$181,942,001</b>	<b>\$197,056,003</b>
Personnel Services	\$42,394,610	\$48,392,749	\$52,488,870
Commodities	4,682,065	5,187,952	5,094,244
Services	69,948,910	76,231,520	86,092,274
Public Aid Assistance	38	0	0
Capital Outlay	470,849	17,000	115,500
Other Charges	37,342,140	44,617,247	44,794,582
Grants	8,840,057	7,495,533	8,470,533
<b>Total Expenditures</b>	<b>\$163,678,670</b>	<b>\$181,942,001</b>	<b>\$197,056,003</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>410.6</b>	<b>420.4</b>	<b>444.4</b>

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

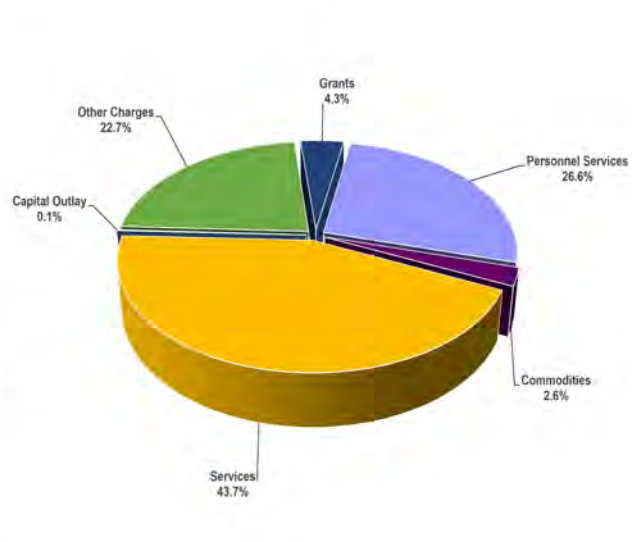


Revenue and Expenditure Comparison

2023 Revenue



2023 Expenditures



Department Expenditure Summary:	2021 Actual	2022 Budget	2023 Budget
Public Works Services	60,455,662	69,056,528	73,604,967
Environment and Energy	78,139,638	83,638,031	93,598,351
Glen Lake Golf Courses	1,061,408	1,047,442	1,052,685
Transportation Sales Tax & Development	24,021,962	28,200,000	28,800,000
<b>Total Expenditures</b>	<b>\$163,678,670</b>	<b>\$181,942,001</b>	<b>\$197,056,003</b>

Budgeted Positions:	2021 Actual	2022 Budget	2023 Budget
Public Works Services	314.0	325.4	340.2
Environment and Energy	96.6	95.0	104.2
Glen Lake Golf Courses	0	0	0
Transportation Sales Tax & Development	0	0	0
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>410.6</b>	<b>420.4</b>	<b>444.4</b>

**Public Works Administration**  
**Public Works**

**2023 BUDGET**  
**Proposed Budget**

**Department Description:**

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

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

<b>Revenue and Expenditure Information</b>	<b>2021 Actual</b>	<b>2022 Budget</b>	<b>2023 Budget</b>
Budgeted Property Tax Requirement*	\$2,583,356	\$2,843,207	\$2,806,132
Other Taxes	0	0	0
Federal	72,339	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	37,166	50,000	30,000
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	3,029,193	3,644,352	3,643,329
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$5,722,054</b>	<b>\$6,537,559</b>	<b>\$6,479,461</b>
Personnel Services	\$4,846,424	\$5,370,341	\$5,238,666
Commodities	22,168	441,500	441,500
Services	613,043	692,168	743,245
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	25,914	33,550	56,050
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$5,507,549</b>	<b>\$6,537,559</b>	<b>\$6,479,461</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>41.2</b>	<b>44.0</b>	<b>40.0</b>

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

**Climate Change and Resiliency**  
**Public Works**

**2023 BUDGET**  
**Proposed Budget**

**Department Description:**

The Climate and Resiliency Department leads the implementation of our Climate Action Plan, with the goal of reducing greenhouse gas emissions, and building resilience through climate adaptation efforts with a focus on vulnerable communities.

<b>Revenue and Expenditure Information</b>	<b>2021 Actual</b>	<b>2022 Budget</b>	<b>2023 Budget</b>
Budgeted Property Tax Requirement*	\$0	\$1,202,574	\$1,242,990
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	600,000	600,000
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$0</b>	<b>\$1,802,574</b>	<b>\$1,842,990</b>
Personnel Services	\$94,408	\$870,793	\$1,165,771
Commodities	36	5,000	5,000
Services	356	886,781	632,219
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	0	40,000	40,000
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$94,800</b>	<b>\$1,802,574</b>	<b>\$1,842,990</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>0.0</b>	<b>7.0</b>	<b>9.0</b>

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

**Transit and Mobility  
Public Works**

**2023 BUDGET  
Proposed Budget**

**Department Description:**

This department will support greater alignment of efforts around integration of transit internally, particularly with climate action, disparity reduction and transportation project development. The department will enhance accountability and support efforts of external partners, including Metro Transit and Metropolitan Council.

Hennepin County is a major funding partner in the Metro Transit Light Rail Transit System for both capital projects and operations through its sales and use tax. This department will ensure the county's financial interests are met in these areas, primarily the delivery of the Green Line Extension and Blue Line Extension. Additionally, the department will focus on coordinating on the buildout of other transit such as arterial bus rapid transit and highway bus rapid transit.

<b>Revenue and Expenditure Information</b>	<b>2021 Actual</b>	<b>2022 Budget</b>	<b>2023 Budget</b>
Budgeted Property Tax Requirement*	\$0	\$0	\$0
Other Taxes	0	0	0
Federal	0	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	0	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	0	1,520,077
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,520,077</b>
Personnel Services	\$0	\$0	\$1,442,077
Commodities	0	0	0
Services	0	0	68,000
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	0	0	10,000
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,520,077</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>0.0</b>	<b>0.0</b>	<b>11.0</b>

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

**Transportation Project Delivery**  
**Public Works**

**2023 BUDGET**  
**Proposed Budget**

**Department Description:**

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

- Capital Programming: Develops the Capital Improvement Program (CIP) and assists in the fund management of capital and operating projects.
- Planning: Multi-modal and safety planning; traffic counting and mapping; review and analysis of proposed legislation; and intergovernmental coordination.
- Design: Prepares plans, specifications, cost estimates, agreements, environmental reports, and other documents for roadway projects in the transportation Capital Improvement Program (CIP).
- Bridge: Inspects and inventories existing bridges and structures and coordinates municipal project development where county facilities and interests may be affected.
- Construction: Provides contract administration for the county's Capital Improvement Program (CIP) to ensure the proper execution of contracts and quality workmanship and materials.

<b>Revenue and Expenditure Information</b>	<b>2021 Actual</b>	<b>2022 Budget</b>	<b>2023 Budget</b>
Budgeted Property Tax Requirement*	\$14,063,622	\$14,852,076	\$15,311,432
Other Taxes	3,221,653	3,700,000	3,700,000
Federal	0	0	0
State	653,000	655,000	655,000
Local	208,078	400,000	627,465
Investment Earnings	0	0	0
Fees for Services	0	0	0
Fines and Forfeitures	4,313	0	0
Licenses and Permits	0	0	0
Other Revenue	907,740	1,040,799	1,239,365
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$19,058,405</b>	<b>\$20,647,875</b>	<b>\$21,533,262</b>
Personnel Services	\$14,498,526	\$16,681,524	\$17,615,754
Commodities	252,992	218,524	215,474
Services	3,055,931	3,601,928	3,467,165
Public Aid Assistance	0	0	0
Capital Outlay	56,509	10,000	103,500
Other Charges	100,931	135,899	131,369
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$17,964,888</b>	<b>\$20,647,875</b>	<b>\$21,533,262</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>138.3</b>	<b>141.5</b>	<b>144.5</b>

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

**Transportation Operations**  
**Public Works**

**2023 BUDGET**  
**Proposed Budget**

**Department Description:**

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

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

<b>Revenue and Expenditure Information</b>	<b>2021 Actual</b>	<b>2022 Budget</b>	<b>2023 Budget</b>
Budgeted Property Tax Requirement*	\$2,239,614	\$2,298,383	\$4,328,091
Other Taxes	17,154,457	17,196,100	17,196,100
Federal	22,187	0	0
State	17,690,062	19,529,249	19,771,423
Local	42,103	93,700	42,100
Investment Earnings	0	0	0
Fees for Services	-1,466	74,546	55,300
Fines and Forfeitures	0	0	0
Licenses and Permits	439,479	478,469	456,000
Other Revenue	359,373	398,073	380,163
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$37,945,809</b>	<b>\$40,068,520</b>	<b>\$42,229,177</b>
Personnel Services	\$13,616,844	\$14,864,920	\$15,073,022
Commodities	4,165,990	4,120,203	4,028,945
Services	18,591,249	20,740,947	22,779,492
Public Aid Assistance	38	0	0
Capital Outlay	414,341	7,000	12,000
Other Charges	99,963	335,450	335,718
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$36,888,425</b>	<b>\$40,068,520</b>	<b>\$42,229,177</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>134.5</b>	<b>133.0</b>	<b>135.8</b>

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

**Department Description:**

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

<b>Revenue and Expenditure Information</b>	<b>2021 Actual</b>	<b>2022 Budget</b>	<b>2023 Budget</b>
Budgeted Property Tax Requirement*	\$0	\$0	\$250,000
Other Taxes	205,787	0	0
Federal	4,477	1,000,000	700,000
State	4,170,367	5,441,577	5,756,180
Local	0	0	0
Investment Earnings	-272,953	435,000	245,000
Fees for Services	74,580,175	67,170,699	74,786,702
Fines and Forfeitures	72,407	30,000	30,000
Licenses and Permits	989,100	1,121,400	1,039,400
Other Revenue	703,368	8,439,355	10,791,069
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$80,452,727</b>	<b>\$83,638,031</b>	<b>\$93,598,351</b>
Personnel Services	\$8,646,372	\$10,016,929	\$11,339,087
Commodities	132,005	284,950	279,550
Services	46,884,744	49,361,698	57,548,168
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	13,636,460	16,478,921	15,961,013
Grants	8,840,057	7,495,533	8,470,533
<b>Total Expenditures</b>	<b>\$78,139,638</b>	<b>\$83,638,031</b>	<b>\$93,598,351</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>96.6</b>	<b>95.0</b>	<b>104.2</b>

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

**Department Description:**

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

Revenue and Expenditure Information	2021 Actual	2022 Budget	2023 Budget
Budgeted Property Tax Requirement	\$0	\$0	\$0
Other Taxes	0	0	0
Federal	0	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	0	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	1,297,735	1,047,442	1,052,685
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$1,297,735</b>	<b>\$1,047,442</b>	<b>\$1,052,685</b>
Personnel Services	\$692,036	\$588,242	\$614,493
Commodities	97,541	117,775	123,775
Services	149,817	147,998	153,985
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	122,014	193,427	160,432
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$1,061,408</b>	<b>\$1,047,442</b>	<b>\$1,052,685</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Department Description:**

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

Revenue and Expenditure Information	2021 Actual	2022 Budget	2023 Budget
Budgeted Property Tax Requirement	\$0	\$0	\$0
Other Taxes	139,232,766	125,800,000	146,200,000
Federal	0	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	0	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	-59,511,750	-51,318,500
Other Financing	-33,791,058	-38,088,250	-66,081,500
<b>Total Revenues</b>	<b>\$105,441,709</b>	<b>\$28,200,000</b>	<b>\$28,800,000</b>
Personnel Services	\$0	\$0	\$0
Commodities	11,333	0	0
Services	653,771	800,000	700,000
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	23,356,858	27,400,000	28,100,000
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$24,021,962</b>	<b>\$28,200,000</b>	<b>\$28,800,000</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

**Line of Business Description:**

Law, Safety and Justice Operations consists of three divisions: Law, Safety and Justice Administration; Law, Safety and Justice Information Technology; and the Criminal Justice Coordinating Committee.

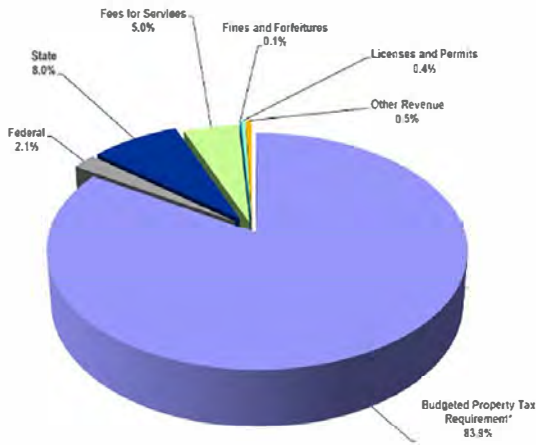
- Law, Safety and Justice Administration is responsible for advising the Hennepin County Board and Hennepin County Administrator on policies and issues related to and involving the Hennepin County justice partners, and oversees the strategic and fiscal management of the departments. The office provides leadership and fosters collaboration on strategic initiatives that promote efficiencies and organizational effectiveness and inter-agency partnerships to improve outcomes.
- Law, Safety and Justice Information Technology coordinates and aligns the technology strategies of Hennepin County Information Technology for the Law, Safety and Justice Line of Business.
- The Criminal Justice Coordinating Committee (CJCC) was established in 1986 and meets on a regular forum where city and county policymakers discuss issues and initiatives that require cooperation across jurisdictional lines and among many parts of the criminal justice system.

Revenue and Expenditure Information	2021 Actual	2022 Budget	2023 Budget
Budgeted Property Tax Requirement*	\$284,480,614	\$299,356,417	\$317,687,248
Other Taxes	0	0	0
Federal	12,774,320	11,346,177	7,841,031
State	30,121,675	30,715,892	30,394,212
Local	42,703	30,000	30,000
Investment Earnings	0	0	0
Fees for Services	14,178,279	18,495,193	19,012,184
Fines and Forfeitures	270,570	75,000	200,000
Licenses and Permits	1,717,477	1,500,000	1,500,000
Other Revenue	1,775,845	2,198,390	2,042,040
Other Financing	-1	0	0
<b>Total Revenues</b>	<b>\$345,361,482</b>	<b>\$363,717,069</b>	<b>\$378,706,715</b>
Personnel Services	\$272,304,811	\$288,679,322	\$305,387,144
Commodities	6,893,186	7,764,540	8,381,677
Services	56,237,637	58,740,352	59,904,480
Public Aid Assistance	20,537	0	0
Capital Outlay	588,714	660,958	885,176
Other Charges	3,844,879	7,871,897	4,148,238
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$339,889,763</b>	<b>\$363,717,069</b>	<b>\$378,706,715</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>2,401.3</b>	<b>2,469.0</b>	<b>2,425.3</b>

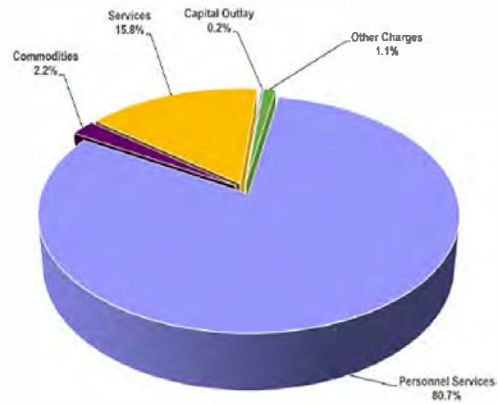
\* Reflects the adjusted property tax requirement budget, not actual property tax collections.

Revenue and Expenditure Comparison

2023 Revenue



2023 Expenditures



Department Expenditure Summary:	2021 Actual	2022 Budget	2023 Budget
Law, Safety and Justice Operations	14,546,584	18,575,653	17,013,191
County Attorney's Office	60,551,568	64,867,637	69,590,068
Adult Representation Services	4,659,458	8,541,532	12,187,991
Court Functions	1,946,416	1,526,600	175,824
Public Defender's Office	9,577,535	9,909,708	9,251,802
Sheriff's Office	127,663,251	134,885,889	141,011,392
Department of Community Corrections and Rehabilitation	117,478,109	121,241,926	125,316,486
Radio Communications	3,466,843	4,168,124	4,159,961
<b>Total Expenditures</b>	<b>\$339,889,763</b>	<b>\$363,717,069</b>	<b>\$378,706,715</b>

Budgeted Positions:	2021 Actual	2022 Budget	2023 Budget
Law, Safety and Justice Operations	62.3	84.3	74.5
County Attorney's Office	464.2	499.2	504.3
Adult Representation Services	33.0	52.0	74.0
Court Functions	0	0	0
Public Defender's Office	32.8	28.3	24.0
Sheriff's Office	822.0	853.0	855.0
Department of Community Corrections and Rehabilitation	987.0	952.2	893.4
Radio Communications	0	0	0
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>2,401.3</b>	<b>2,469.0</b>	<b>2,425.3</b>

Law, Safety and Justice

**Mission**

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

**Department Description:**

Law, Safety & Justice Operations consists of three divisions: Law, Safety and Justice Administration, Law, Safety and Justice Information Technology, and Criminal Justice Coordinating Committee.

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

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

Criminal Justice Coordinating Committee (CJCC) was established in 1986 and meets on a regular forum where city and county policy-makers discuss issues and initiatives that require cooperation across jurisdictional lines and among many parts of the criminal justice system.

Revenue and Expenditure Information	2021 Actual	2022 Budget	2023 Budget
Budgeted Property Tax Requirement*	\$13,930,653	\$16,548,587	\$16,441,052
Other Taxes	0	0	0
Federal	1,499,821	2,027,066	572,139
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	0	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	0	0
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$15,430,474</b>	<b>\$18,575,653</b>	<b>\$17,013,191</b>
Personnel Services	\$7,940,445	\$11,215,135	\$11,313,636
Commodities	41,768	102,927	60,104
Services	6,316,536	5,722,329	5,538,881
Public Aid Assistance	0	0	0
Capital Outlay	209,290	0	0
Other Charges	38,544	1,535,262	100,570
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$14,546,584</b>	<b>\$18,575,653</b>	<b>\$17,013,191</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>62.3</b>	<b>84.3</b>	<b>74.5</b>

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

**Mission**

*We serve justice and public safety through our commitment to ethical prosecution, crime prevention, and innovative and reasoned client representation.*

**Department Description:**

The County Attorney's Office is organized by Criminal and Civil Divisions.

The Criminal Divisions represent the State of Minnesota, prosecuting adults charged with felonies, and all crimes committed by juveniles. The Criminal Divisions include Adult Prosecution, Juvenile Prosecution, the Gang Unit, Community Prosecution, Special Litigation, the Victim Witness Program and the Domestic Abuse Service Center.

The Civil Division provides legal representation to the Board of Commissioners, County Administrator's Office and all county departments as well as Hennepin Healthcare Systems and the Hennepin County Regional Rail Authority. The other Civil Divisions include Child Protection, Child Support Enforcement and Mental Health. The Information Technology (IT) Division provides IT services to all divisions. The Administration Division provides executive direction and coordination for policy and office-wide functions.

<b>Revenue and Expenditure Information</b>	<b>2021 Actual</b>	<b>2022 Budget</b>	<b>2023 Budget</b>
Budgeted Property Tax Requirement*	\$54,093,373	\$58,708,096	\$63,644,220
Other Taxes	0	0	0
Federal	3,491,638	4,130,829	3,656,427
State	256,440	274,212	162,421
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	1,644,409	1,691,500	1,756,500
Fines and Forfeitures	150,628	50,000	175,000
Licenses and Permits	0	0	0
Other Revenue	4,272	13,000	195,500
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$59,640,761</b>	<b>\$64,867,637</b>	<b>\$69,590,068</b>
Personnel Services	\$53,740,683	\$57,372,714	\$61,465,230
Commodities	55,289	103,000	169,709
Services	6,547,413	7,058,010	7,828,979
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	208,183	333,913	126,150
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$60,551,568</b>	<b>\$64,867,637</b>	<b>\$69,590,068</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>464.2</b>	<b>499.2</b>	<b>504.3</b>

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

**Mission**

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

**Department Description:**

ARS was created in 2018 to honor the county's commitment to provide excellent representation in and out of court to residents facing certain civil matters. The department consists of a director, principal attorneys, senior attorneys, attorneys, paralegals, legal service specialists, case management assistants, IT support and office support staff. Staff are assigned to represent parents in child protection cases, non-custodial parents in child support contempt cases, tenants facing eviction or other legal matters impacting the stability of their housing and individuals who are the subject of guardianship or conservatorship matters.

<b>Revenue and Expenditure Information</b>	<b>2021 Actual</b>	<b>2022 Budget</b>	<b>2023 Budget</b>
Budgeted Property Tax Requirement*	\$4,331,175	\$6,471,825	\$10,077,991
Other Taxes	0	0	0
Federal	1,990,296	2,069,707	2,000,000
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	0	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	0	110,000
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$6,321,471</b>	<b>\$8,541,532</b>	<b>\$12,187,991</b>
Personnel Services	\$3,853,340	\$6,295,683	\$9,967,510
Commodities	19,232	16,850	24,640
Services	739,040	1,497,369	2,096,291
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	47,845	731,630	99,550
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$4,659,458</b>	<b>\$8,541,532</b>	<b>\$12,187,991</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>33.0</b>	<b>52.0</b>	<b>74.0</b>

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

**Mission**

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

**Department Description:**

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

<b>Revenue and Expenditure Information</b>	<b>2021 Actual</b>	<b>2022 Budget</b>	<b>2023 Budget</b>
Budgeted Property Tax Requirement*	\$2,258,600	\$1,526,600	\$175,824
Other Taxes	0	0	0
Federal	0	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	0	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	0	0
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$2,258,600</b>	<b>\$1,526,600</b>	<b>\$175,824</b>
Personnel Services	\$0	\$0	\$0
Commodities	0	0	0
Services	1,925,879	1,526,600	175,824
Public Aid Assistance	20,537	0	0
Capital Outlay	0	0	0
Other Charges	0	0	0
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$1,946,416</b>	<b>\$1,526,600</b>	<b>\$175,824</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Mission**

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

**Department Description:**

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

<b>Revenue and Expenditure Information</b>	<b>2021 Actual</b>	<b>2022 Budget</b>	<b>2023 Budget</b>
Budgeted Property Tax Requirement*	\$4,244,861	\$4,543,263	\$4,109,802
Other Taxes	0	0	0
Federal	56,864	224,445	0
State	5,245,410	5,100,000	5,100,000
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	52,912	42,000	42,000
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	0	0
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$9,600,048</b>	<b>\$9,909,708</b>	<b>\$9,251,802</b>
Personnel Services	\$5,354,026	\$5,220,038	\$4,825,889
Commodities	111,856	46,000	62,500
Services	4,091,492	4,389,525	4,318,713
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	20,161	254,145	44,700
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$9,577,535</b>	<b>\$9,909,708</b>	<b>\$9,251,802</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>32.8</b>	<b>28.3</b>	<b>24.0</b>

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



**Mission**

*Serving and protecting all in our community by furthering equal justice, safety and wellness.*

**Department Description:**

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

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

Revenue and Expenditure Information	2021 Actual	2022 Budget	2023 Budget
Budgeted Property Tax Requirement*	\$106,650,494	\$116,187,182	\$122,600,686
Other Taxes	0	0	0
Federal	4,918,068	2,142,972	1,140,020
State	4,893,302	5,508,934	5,562,384
Local	28,353	0	0
Investment Earnings	0	0	0
Fees for Services	5,657,298	7,852,392	8,448,554
Fines and Forfeitures	119,942	25,000	25,000
Licenses and Permits	1,717,477	1,500,000	1,500,000
Other Revenue	1,430,861	1,669,409	1,734,748
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$125,415,795</b>	<b>\$134,885,889</b>	<b>\$141,011,392</b>
Personnel Services	\$104,596,572	\$109,434,839	\$114,472,340
Commodities	4,993,060	5,249,098	5,915,922
Services	16,354,829	17,125,026	18,246,322
Public Aid Assistance	0	0	0
Capital Outlay	279,391	585,958	810,176
Other Charges	1,439,399	2,490,968	1,566,632
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$127,663,251</b>	<b>\$134,885,889</b>	<b>\$141,011,392</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>822.0</b>	<b>853.0</b>	<b>855.0</b>

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

**Mission**

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

**Department Description:**

The Department of Community Corrections and Rehabilitation (DOCCR) is the largest community corrections system in Minnesota and is responsible for all aspects of community supervision, including juvenile probation, adult probation, and parole.

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

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

Revenue and Expenditure Information	2021 Actual	2022 Budget	2023 Budget
Budgeted Property Tax Requirement*	\$98,971,458	\$95,370,864	\$100,637,673
Other Taxes	0	0	0
Federal	817,633	751,158	472,445
State	19,726,522	19,832,746	19,569,407
Local	14,350	30,000	30,000
Investment Earnings	0	0	0
Fees for Services	2,796,904	4,575,608	4,167,561
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	340,712	681,550	439,400
Other Financing	9,824	0	0
<b>Total Revenues</b>	<b>\$122,677,405</b>	<b>\$121,241,926</b>	<b>\$125,316,486</b>
Personnel Services	\$95,528,219	\$97,553,363	\$101,702,792
Commodities	1,586,361	2,091,665	2,053,802
Services	19,876,751	20,881,993	21,154,470
Public Aid Assistance	0	0	0
Capital Outlay	100,034	75,000	75,000
Other Charges	386,745	639,905	330,422
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$117,478,109</b>	<b>\$121,241,926</b>	<b>\$125,316,486</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>987.0</b>	<b>952.2</b>	<b>893.4</b>

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

**Mission**

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

**Department Description:**

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

<b>Revenue and Expenditure Information</b>	<b>2021 Actual</b>	<b>2022 Budget</b>	<b>2023 Budget</b>
Budgeted Property Tax Requirement	\$0	\$0	\$0
Other Taxes	0	0	0
Federal	0	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	4,026,754	4,333,693	4,597,569
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	-165,569	-437,608
Other Financing	-9,825	0	0
<b>Total Revenues</b>	<b>\$4,016,929</b>	<b>\$4,168,124</b>	<b>\$4,159,961</b>
Personnel Services	\$1,291,525	\$1,587,550	\$1,639,747
Commodities	85,620	155,000	95,000
Services	385,696	539,500	545,000
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	1,704,001	1,886,074	1,880,214
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$3,466,843</b>	<b>\$4,168,124</b>	<b>\$4,159,961</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Major Program: Health**

- Hennepin Health
- NorthPoint Health and Wellness
- Medical Examiner's Office
- Hennepin Uncompensated Care
- Health Administration
- Sexual Assault Resources Service (SARS)



**Program Description:**

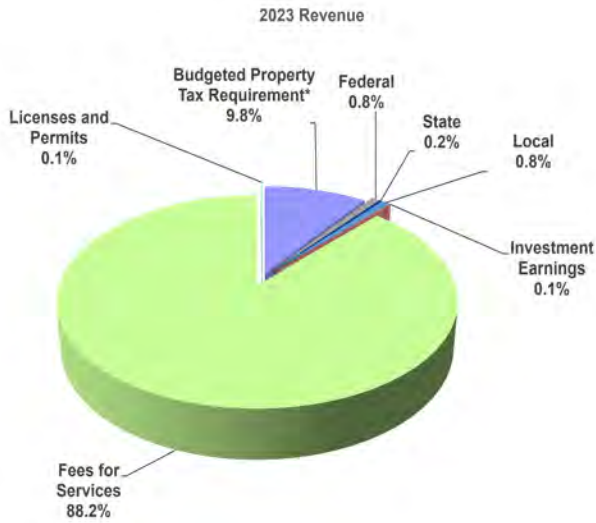
The Health program encompasses the county's health care activities. The county is the principal public agency responsible for providing services to the indigent. This major program consists of the following departments: Health Administration, Hennepin Health, NorthPoint Health and Wellness Center, and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

Revenue and Expenditure Information	2021 Actual	2022 Budget	2023 Budget
Budgeted Property Tax Requirement*	\$41,576,878	\$43,656,580	\$45,469,078
Other Taxes	0	0	0
Federal	22,388,881	7,487,575	3,859,940
State	1,091,461	1,386,000	881,000
Local	6,515,114	2,542,304	3,606,869
Investment Earnings	-470,362	525,000	525,000
Fees for Services	348,798,431	386,494,086	410,064,282
Fines and Forfeitures	0	0	0
Licenses and Permits	491,111	565,000	570,000
Other Revenue	2,456,842	-522,546	-1,696,599
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$422,848,355</b>	<b>\$442,133,999</b>	<b>\$463,279,570</b>
Personnel Services	\$65,898,381	\$58,827,360	\$61,016,775
Commodities	2,142,880	2,787,665	2,730,011
Services	349,356,897	369,586,288	389,491,861
Public Aid Assistance	0	3,000	0
Capital Outlay	17,768	67,000	45,392
Other Charges	11,017,866	10,862,686	9,995,531
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$428,433,791</b>	<b>\$442,133,999</b>	<b>\$463,279,570</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>420.3</b>	<b>456.0</b>	<b>456.0</b>

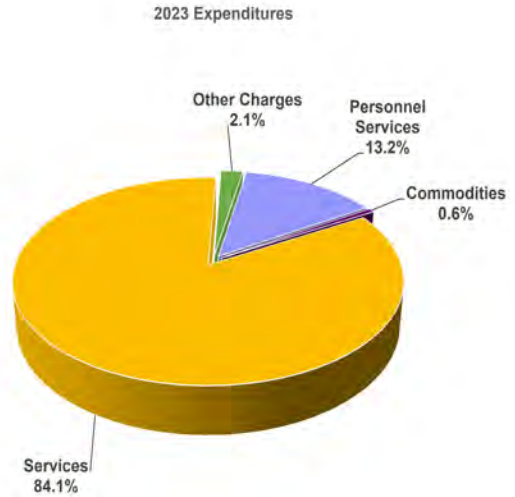
\*Reflects the adjusted property tax requirement budget, not actual property tax collections.

Revenue and Expenditure Comparison

2023 Revenue



2023 Expenditures



Department Expenditure Summary:	2021 Actual	2022 Budget	2023 Budget
Hennepin Health	335,856,342	357,463,499	376,515,658
NorthPoint Health and Wellness	39,268,130	47,393,350	47,767,839
Medical Examiner's Office	8,492,006	9,443,578	10,238,564
Hennepin Uncompensated Care	43,485,278	26,000,000	27,000,000
Health Administration	420,941	633,572	557,509
Sexual Assault Resources Service (SARS)	911,095	1,200,000	1,200,000
<b>Total Expenditures</b>	<b>\$428,433,791</b>	<b>\$442,133,999</b>	<b>\$463,279,570</b>

Budgeted Positions:	2021 Actual	2022 Budget	2023 Budget
Hennepin Health	120.5	123.5	124.5
NorthPoint Health and Wellness	251.6	276.9	270.4
Medical Examiner's Office	45.2	52.6	58.1
Hennepin Uncompensated Care	0	0	0
Health Administration	3.0	3.0	3.0
Sexual Assault Resources Service (SARS)	0	0	0
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>420.3</b>	<b>456.0</b>	<b>456.0</b>

**Mission**

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

**Department Description:**

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

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

<b>Revenue and Expenditure Information</b>	<b>2021 Actual</b>	<b>2022 Budget</b>	<b>2023 Budget</b>
Budgeted Property Tax Requirement*	\$0	\$0	\$0
Other Taxes	0	0	0
Federal	5,202	0	0
State	0	0	0
Local	2,076,601	0	0
Investment Earnings	-470,362	525,000	525,000
Fees for Services	326,617,466	357,586,045	377,809,257
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	2,309,480	-647,546	-1,818,599
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$330,538,386</b>	<b>\$357,463,499</b>	<b>\$376,515,658</b>
Personnel Services	\$11,964,319	\$14,955,876	\$15,297,950
Commodities	12,697	35,834	27,340
Services	313,370,586	332,582,797	351,977,797
Public Aid Assistance	0	3,000	0
Capital Outlay	0	0	0
Other Charges	10,508,740	9,885,992	9,212,571
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$335,856,342</b>	<b>\$357,463,499</b>	<b>\$376,515,658</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>120.5</b>	<b>123.5</b>	<b>124.5</b>

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

**Mission**

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

**Department Description:**

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

<b>Revenue and Expenditure Information</b>	<b>2021 Actual</b>	<b>2022 Budget</b>	<b>2023 Budget</b>
Budgeted Property Tax Requirement*	\$8,328,322	\$9,160,897	\$9,404,604
Other Taxes	0	0	0
Federal	4,712,184	7,335,412	3,859,940
State	1,091,461	1,386,000	881,000
Local	2,618,093	603,000	1,412,270
Investment Earnings	0	0	0
Fees for Services	22,126,306	28,908,041	32,210,025
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	0	0
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$38,876,365</b>	<b>\$47,393,350</b>	<b>\$47,767,839</b>
Personnel Services	\$30,042,088	\$35,871,326	\$36,810,342
Commodities	2,029,841	2,661,531	2,596,531
Services	6,681,887	8,024,062	7,587,714
Public Aid Assistance	0	0	0
Capital Outlay	29,411	67,000	45,392
Other Charges	484,903	769,431	727,860
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$39,268,130</b>	<b>\$47,393,350</b>	<b>\$47,767,839</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>251.6</b>	<b>276.9</b>	<b>270.4</b>

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

**Mission**

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

**Department Description:**

The Medical Examiner is responsible for investigating all known or suspected homicides, suicides, accidental deaths, drug related deaths, medically unattended deaths, and those that constitute a threat to 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	2021 Actual	2022 Budget	2023 Budget
Budgeted Property Tax Requirement*	\$5,406,173	\$6,762,111	\$7,306,965
Other Taxes	0	0	0
Federal	186,218	152,163	0
State	0	0	0
Local	1,702,320	1,839,304	2,194,599
Investment Earnings	0	0	0
Fees for Services	54,658	0	45,000
Fines and Forfeitures	0	0	0
Licenses and Permits	491,111	565,000	570,000
Other Revenue	147,362	125,000	122,000
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$7,987,843</b>	<b>\$9,443,578</b>	<b>\$10,238,564</b>
Personnel Services	\$6,282,954	\$7,547,286	\$8,361,174
Commodities	100,341	89,800	105,940
Services	2,096,131	1,599,229	1,716,350
Public Aid Assistance	0	0	0
Capital Outlay	-11,642	0	0
Other Charges	24,223	207,263	55,100
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$8,492,006</b>	<b>\$9,443,578</b>	<b>\$10,238,564</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>45.2</b>	<b>52.6</b>	<b>58.1</b>

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



**Mission**

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

**Department Description:**

The payments to Hennepin Healthcare for uncompensated care are based on an agreement between the county and Hennepin Healthcare System, Inc. (HHS), a public subsidiary corporation of the county which operates Hennepin Healthcare.

<b>Revenue and Expenditure Information</b>	<b>2021 Actual</b>	<b>2022 Budget</b>	<b>2023 Budget</b>
Budgeted Property Tax Requirement*	\$26,000,000	\$26,000,000	\$27,000,000
Other Taxes	0	0	0
Federal	17,485,278	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	0	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	0	0
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$43,485,278</b>	<b>\$26,000,000</b>	<b>\$27,000,000</b>
Personnel Services	\$17,265,497	\$0	\$0
Commodities	0	0	0
Services	26,219,781	26,000,000	27,000,000
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	0	0	0
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$43,485,278</b>	<b>\$26,000,000</b>	<b>\$27,000,000</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Mission**

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

**Department Description:**

The Health Administration and Support department is responsible for the Health line of business which includes NorthPoint Health & Wellness Center, Medical Examiner, Hennepin Health, and two payments to Hennepin Healthcare: Uncompensated Care and Sexual Assault Resources Service (SARS).

Revenue and Expenditure Information	2021 Actual	2022 Budget	2023 Budget
Budgeted Property Tax Requirement*	\$642,383	\$533,572	\$557,509
Other Taxes	0	0	0
Federal	0	0	0
State	0	0	0
Local	118,100	100,000	0
Investment Earnings	0	0	0
Fees for Services	0	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	0	0
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$760,483</b>	<b>\$633,572</b>	<b>\$557,509</b>
Personnel Services	\$343,523	\$452,872	\$547,309
Commodities	0	500	200
Services	77,418	180,200	10,000
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	0	0	0
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$420,941</b>	<b>\$633,572</b>	<b>\$557,509</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

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

**Mission**

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

**Department Description:**

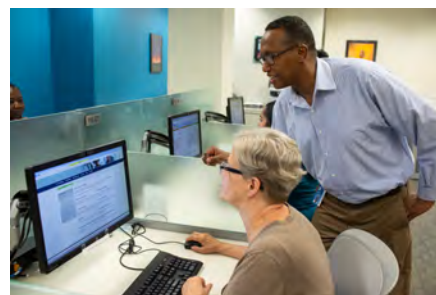
This department is responsible for county payments to Hennepin Healthcare for examinations made by the Sexual Assault Resources Service (SARS) program at Hennepin Healthcare. A county, in which the assault occurred, is required by Minnesota Statutes section 609.35 to pay for forensic examinations of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

<b>Revenue and Expenditure Information</b>	<b>2021 Actual</b>	<b>2022 Budget</b>	<b>2023 Budget</b>
Budgeted Property Tax Requirement*	\$1,200,000	\$1,200,000	\$1,200,000
Other Taxes	0	0	0
Federal	0	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	0	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	0	0
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>
Personnel Services	\$0	\$0	\$0
Commodities	0	0	0
Services	911,095	1,200,000	1,200,000
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	0	0	0
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$911,095</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Line of Business: Human Services**

- HSPH Human Services
- Public Health
- HSPH Hennepin Health
- HSPH Internal Supports



**Line of Business Description:**

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

Public Health uses a health and racial equity framework to focus on improving and protecting the health of children, adolescents and adults who live, learn, work or play in Hennepin County. Our ultimate purpose is to promote physical and mental health, prevent illness and injury associated with communicable diseases and environmental conditions, reduce chronic diseases, and enhance the well-

Human Services

- Children and Family services - Protective services for children
- Veterans Services Advocacy, counseling, claims assistance and special programs for Veterans
- Housing Stability Supportive housing, resource navigation and systems change
- Behavioral Health and Justice Strategies - Adult and Children's mental health services and substance use disorder services
- Access, Aging and Disability services navigation and services for vulnerable adults and children and adults with disabilities
- Child Support working with families to ensure children can count on their parents for resources
- Economic Supports financial, healthcare and food support assistance
- Well-Being early prevention and intervention programs, employment services, education initiatives and transition age youth
- Safe Communities - Programs and collaborations with partners to prevent violence, support services and strengthen communities

Public Health

- Clinical Services Emergency and outpatient mental health, Health Care for the Homeless, TB, Refugee, HIV prevention
- Family Health WIC, Better Together Hennepin, Maternal Child Health, Child and Teen Checkups
- Health Protection Epidemiology, Environmental Health, Emergency Preparedness, EMS, Immunizations Services
- Community Health and Strategic Initiatives Health Promotion, Community Engagement, Healthy Aging

Revenue and Expenditure Information	2021 Actual	2022 Budget	2023 Budget
Budgeted Property Tax Requirement*	\$277,516,765	\$274,135,085	\$274,665,951
Other Taxes	177,689	0	0
Federal	231,589,267	221,279,809	189,916,578
State	108,288,320	115,065,708	123,318,998
Local	4,987,762	3,255,992	3,527,379
Investment Earnings	853	0	0
Fees for Services	44,320,143	53,885,532	49,536,956
Licenses and Permits	1,934,128	2,209,320	2,225,000
Other Revenue	1,784,620	30,843,168	35,132,750
<b>Total Revenues</b>	<b>\$670,599,547</b>	<b>\$700,674,614</b>	<b>\$678,323,612</b>

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

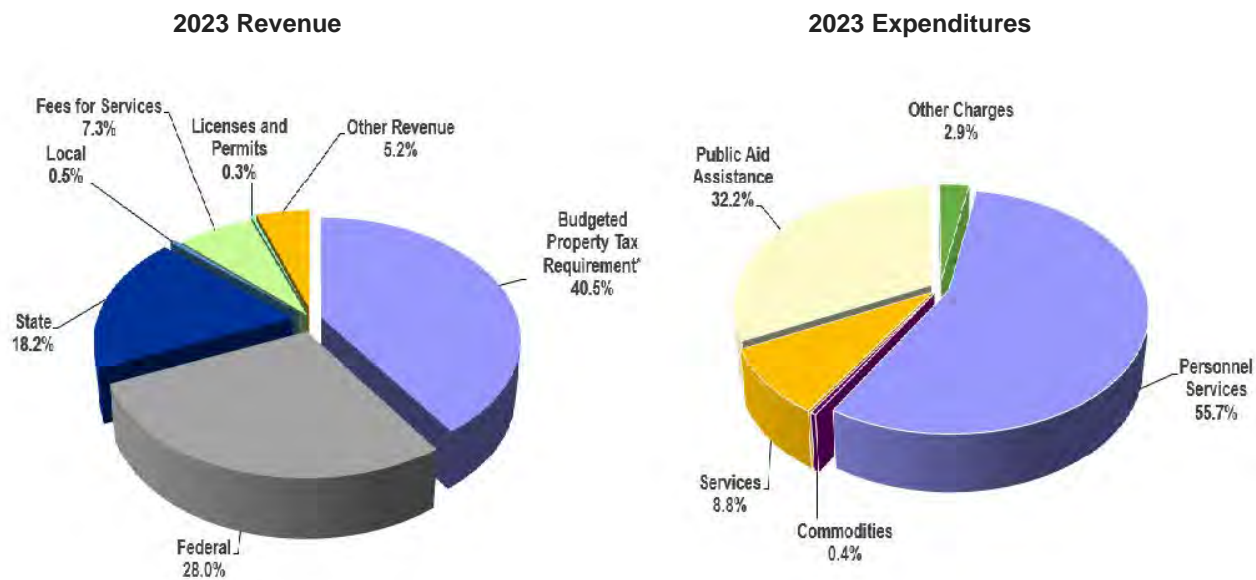
**Line of Business: Human Services**

HSPH Human Services  
Public Health  
HSPH Hennepin Health  
HSPH Internal Supports

**Line of Business Description:**

Personnel Services	\$330,154,742	\$373,621,409	\$377,214,783
Commodities	3,251,125	2,051,684	2,854,817
Services	49,775,954	57,613,535	59,957,661
Public Aid Assistance	212,674,213	241,298,697	218,608,026
Capital Outlay	-10,887	145,000	40,000
Other Charges	24,000,925	25,944,289	19,648,325
<b>Total Expenditures</b>	<b>\$619,846,071</b>	<b>\$700,674,614</b>	<b>\$678,323,612</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>3,339.3</b>	<b>3,571.9</b>	<b>3,532.0</b>

**Revenue and Expenditure Comparison**



Department Expenditure Summary:	2021 Actual	2022 Budget	2023 Budget
HSPH Human Services	488,340,309	559,955,235	537,031,900
Public Health	66,971,467	74,634,837	72,681,303
HSPH Hennepin Health	751,009	989,413	1,630,112
HSPH Internal Supports	63,783,287	65,095,129	66,980,297
<b>Total Expenditures</b>	<b>\$619,846,071</b>	<b>\$700,674,614</b>	<b>\$678,323,612</b>

Budgeted Positions:	2021 Actual	2022 Budget	2023 Budget
HSPH Human Services	2,443.8	2,603.4	2,590.8
Public Health	428.7	481.4	475.2
HSPH Hennepin Health	8.0	12.0	12.0
HSPH Internal Supports	458.8	475.1	453.9
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>3,339.3</b>	<b>3,571.9</b>	<b>3,532.0</b>

**Major Program: Disparity Reduction**

Disparity Reduction Administration  
Education Support Services  
Purchasing and Contract Services



**Line of Business Description**

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

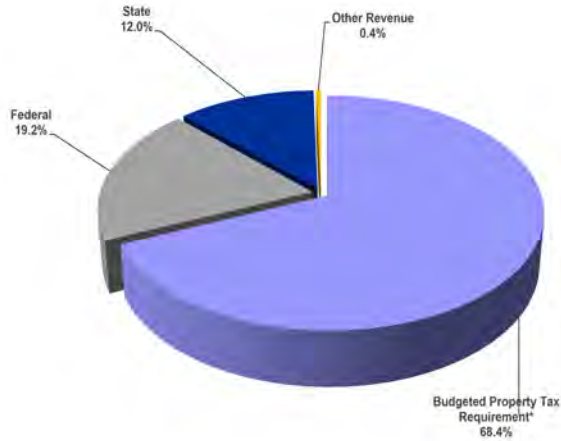
The mission of the Disparity Reduction line of business is to co-create equitable and innovative solutions, through community and workplace partnerships, to eliminate disparities across Hennepin County.

<b>Revenue and Expenditure Information</b>	<b>2021 Actual</b>	<b>2022 Budget</b>	<b>2023 Budget</b>
Budgeted Property Tax Requirement*	\$5,905,613	\$8,915,900	\$11,477,583
Other Taxes	0	0	0
Federal	4,054,238	3,506,236	3,220,077
State	2,333,402	2,199,000	2,013,551
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	111,083	68,000	68,000
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$12,404,336</b>	<b>\$14,689,136</b>	<b>\$16,779,211</b>
Personnel Services	\$4,762,159	\$7,781,176	\$9,805,239
Commodities	1,346,099	93,067	194,310
Services	2,957,008	3,517,310	4,642,727
Public Aid Assistance	2,307,014	2,278,919	2,049,035
Capital Outlay	445,950	0	0
Other Charges	43,491	1,018,664	87,900
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$11,861,722</b>	<b>\$14,689,136</b>	<b>\$16,779,211</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>45.0</b>	<b>69.0</b>	<b>86.3</b>

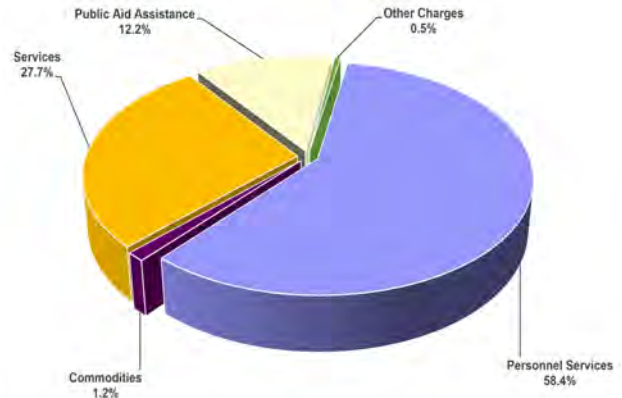
\* Reflects the adjusted property tax requirement budget, not actual property tax collections.

Revenue and Expenditure Comparison

2023 Revenue



2023 Expenditures



Department Expenditure Summary:	2021 Actual	2022 Budget	2023 Budget
Disparity Reduction Administration	5,684,519	8,096,717	9,552,786
Education Support Services	1,091,991	1,977,530	1,942,075
Purchasing and Contract Services	5,085,212	4,614,889	5,284,350
<b>Total Expenditures</b>	<b>\$11,861,722</b>	<b>\$14,689,136</b>	<b>\$16,779,211</b>

Budgeted Positions:	2021 Actual	2022 Budget	2023 Budget
Disparity Reduction Administration	7.0	21.0	33.3
Education Support Services	15.0	15.0	16.0
Purchasing and Contract Services	23.0	33.0	37.0
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>45.0</b>	<b>69.0</b>	<b>86.3</b>

**Mission**

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

**Department Description:**

Disparity Reduction Administration is responsible for advising the Hennepin County Board and Hennepin County Administrator on policies and issues related to reducing disparities as well as overseeing the strategic alignment and management of departments within the Disparity Reduction Line of Business. The line of business, which now includes Engagement Services, Office of Broadband and Digital Inclusion, and Workforce Development, provides leadership, support and engagement by fostering community and workplace partnerships on disparity reduction initiatives that advance equity, promote organizational effectiveness and improve life outcomes for Hennepin County residents.

<b>Revenue and Expenditure Information</b>	<b>2021 Actual</b>	<b>2022 Budget</b>	<b>2023 Budget</b>
Budgeted Property Tax Requirement*	\$ 866,450	\$2,647,952	\$4,251,158
Other Taxes	0	0	0
Federal	2,342,172	3,181,765	3,220,077
State	2,333,402	2,199,000	2,013,551
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	111,083	68,000	68,000
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$5,653,107</b>	<b>\$8,096,717</b>	<b>\$9,552,786</b>
Personnel Services	\$1,107,067	\$2,342,803	\$3,574,693
Commodities	67,492	6,592	4,560
Services	2,193,913	2,805,540	3,880,798
Public Aid Assistance	2,305,286	2,278,919	2,049,035
Capital Outlay	0	0	0
Other Charges	10,761	662,863	43,700
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$5,684,519</b>	<b>\$8,096,717</b>	<b>\$9,552,786</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>7.0</b>	<b>21.0</b>	<b>33.3</b>

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



**Mission**

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

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

**Department Description:**

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

<b>Revenue and Expenditure Information</b>	<b>2021 Actual</b>	<b>2022 Budget</b>	<b>2023 Budget</b>
Budgeted Property Tax Requirement*	\$1,804,100	\$1,802,106	\$1,942,075
Other Taxes	0	0	0
Federal	506,703	175,424	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	0	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	0	0
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$2,310,803</b>	<b>\$1,977,530</b>	<b>\$1,942,075</b>
Personnel Services	\$648,421	\$1,286,200	\$1,370,286
Commodities	6,688	15,000	94,000
Services	436,683	491,706	465,489
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	200	184,624	12,300
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$1,091,991</b>	<b>\$1,977,530</b>	<b>\$1,942,075</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>15.0</b>	<b>15.0</b>	<b>16.0</b>

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

**Mission**

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

**Department Description:**

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

<b>Revenue and Expenditure Information</b>	<b>2021 Actual</b>	<b>2022 Budget</b>	<b>2023 Budget</b>
Budgeted Property Tax Requirement*	\$3,235,063	\$4,465,842	\$5,284,350
Other Taxes	0	0	0
Federal	1,205,364	149,047	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	0	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	0	0
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$4,440,427</b>	<b>\$4,614,889</b>	<b>\$5,284,350</b>
Personnel Services	\$3,006,672	\$4,152,173	\$4,860,260
Commodities	1,271,920	71,475	95,750
Services	326,412	220,064	296,440
Public Aid Assistance	1,727	0	0
Capital Outlay	445,950	0	0
Other Charges	32,530	171,177	31,900
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$5,085,212</b>	<b>\$4,614,889</b>	<b>\$5,284,350</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>23.0</b>	<b>33.0</b>	<b>37.0</b>

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

**Line of Business: Resident Services**

- Resident and Real Estate Services
- Service Centers
- Elections
- Assessor's Office
- Examiner of Titles Office
- Libraries



**Line of Business Description:**

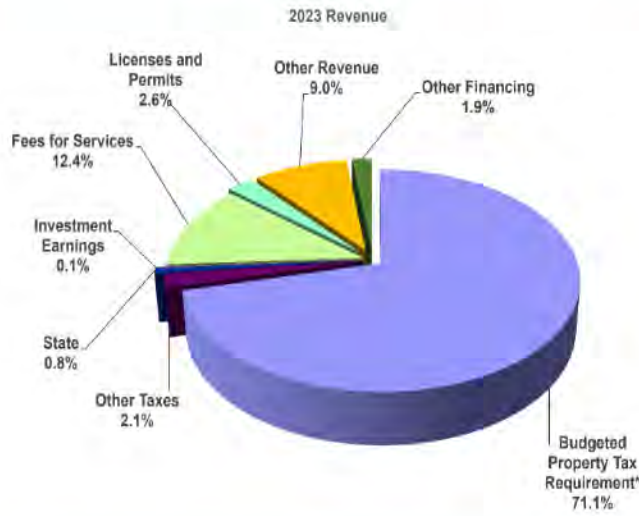
Resident Services provides in-person and virtual resident focused services related to election administration, property tax and real property administration, licensing services at seven locations, and library services at 41 locations.

Revenue and Expenditure Information	2021 Actual	2022 Budget	2023 Budget
Budgeted Property Tax Requirement*	\$80,843,172	\$93,266,974	\$95,933,244
Other Taxes	4,102,733	3,128,000	2,818,000
Federal	1,168,893	2,128,661	0
State	1,577,327	1,104,150	1,104,000
Local	0	0	0
Investment Earnings	19,262	70,000	70,000
Fees for Services	21,453,966	17,109,213	16,725,804
Fines and Forfeitures	44,702	117,700	47,500
Licenses and Permits	3,114,495	3,952,075	3,559,892
Other Revenue	3,168,687	12,346,760	12,125,750
Other Financing	2,460,506	2,500,000	2,500,000
<b>Total Revenues</b>	<b>\$117,953,743</b>	<b>\$135,723,533</b>	<b>\$134,884,190</b>
Personnel Services	\$78,497,572	\$93,980,923	\$95,969,353
Commodities	1,935,538	2,203,970	2,358,139
Services	26,852,119	29,345,340	27,769,873
Public Aid Assistance	6,767	0	0
Capital Outlay	5,185,588	5,341,050	5,753,048
Other Charges	2,499,223	4,852,250	3,033,777
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$114,976,808</b>	<b>\$135,723,533</b>	<b>\$134,884,190</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>937.8</b>	<b>1,004.7</b>	<b>988.1</b>

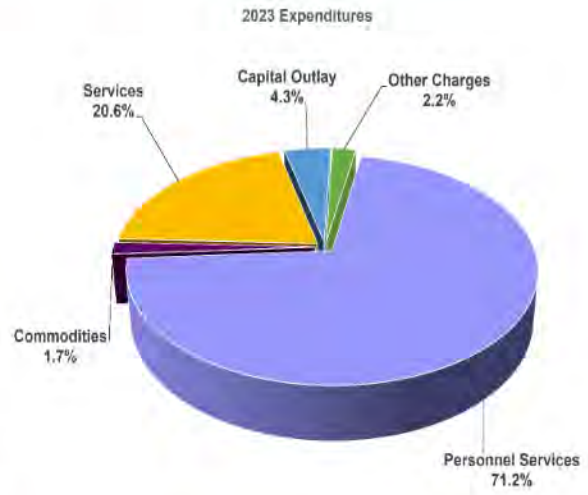
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**Revenue and Expenditure Comparison**

**2023 Revenue**



**2023 Expenditures**



<b>Department Expenditure Summary:</b>	<b>2021 Actual</b>	<b>2022 Budget</b>	<b>2023 Budget</b>
Resident and Real Estate Services	25,805,714	33,886,329	33,816,662
Service Centers	10,196,094	12,320,457	12,478,325
Elections	2,886,373	9,686,626	6,221,506
Assessor's Office	6,738,626	7,844,424	8,868,855
Examiner of Titles Office	1,396,161	1,466,525	1,504,558
Libraries	67,953,840	70,519,172	71,994,284
<b>Total Expenditures</b>	<b>\$114,976,808</b>	<b>\$136,723,533</b>	<b>\$134,884,190</b>

<b>Budgeted Positions:</b>	<b>2021 Actual</b>	<b>2022 Budget</b>	<b>2023 Budget</b>
Resident and Real Estate Services	178.1	189.6	185.0
Service Centers	135.5	149.0	148.0
Elections	14.0	55.0	38.0
Assessor's Office	60.0	60.0	65.0
Examiner of Titles Office	8.0	8.0	9.0
Libraries	542.2	543.1	543.1
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>937.8</b>	<b>1,004.7</b>	<b>988.1</b>

**Mission**

Valued services; satisfied customers.

**Department Description:**

The Resident and Real Estate Services Department performs certain County Auditor, Treasurer, Recorder, and Surveyor functions for Hennepin County and provides support services to the Elections and Service Center Departments. The department consists of five divisions: County Surveyor, County Recorder/Registrar of Titles, Property Taxation, Strategy and Support, and Business Technology Solutions.

Revenue and Expenditure Information	2021 Actual	2022 Budget	2023 Budget
Budgeted Property Tax Requirement*	\$6,399,916	\$8,608,069	\$10,702,112
Other Taxes	4,102,733	3,128,000	2,818,000
Federal	34,392	912,000	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	15,291,190	11,235,000	10,602,500
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	1,071,485	10,003,260	9,694,050
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$26,899,716</b>	<b>\$33,886,329</b>	<b>\$33,816,662</b>
Personnel Services	\$17,385,228	\$20,207,672	\$21,247,944
Commodities	168,181	325,900	400,400
Services	6,416,604	10,865,093	10,251,968
Public Aid Assistance	4,579	0	0
Capital Outlay	0	7,000	7,000
Other Charges	1,831,122	2,480,664	1,909,350
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$25,805,714</b>	<b>\$33,886,329</b>	<b>\$33,816,662</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>178.1</b>	<b>189.6</b>	<b>185.0</b>

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

**Mission**

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

**Department Description:**

The Service Center Department is responsible for providing driver's license, motor vehicle registration, snowmobile/ATV/Boat registration, birth records, death records, marriage licenses, and assorted other services to customers throughout Hennepin County and the State. Customers have seven locations to choose from: Brookdale, Ridgedale, Southdale, Maple Grove, Midtown, Government Center, and North Minneapolis. The department also has the following support and service work units: Call Center/Remote Processing, Vital Records, and the Learning and Development (which onboards and helps staff maintain their technical skills).

<b>Revenue and Expenditure Information</b>	<b>2021 Actual</b>	<b>2022 Budget</b>	<b>2023 Budget</b>
Budgeted Property Tax Requirement*	\$5,634,211	\$8,266,622	\$8,851,829
Other Taxes	0	0	0
Federal	573,008	-3,189	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	131,871	89,949	53,604
Fines and Forfeitures	0	0	0
Licenses and Permits	3,114,495	3,952,075	3,559,892
Other Revenue	150	15,000	13,000
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$9,453,736</b>	<b>\$12,320,457</b>	<b>\$12,478,325</b>
Personnel Services	\$8,823,761	\$11,015,454	\$11,099,282
Commodities	239,057	97,060	111,039
Services	1,076,734	1,173,672	1,230,243
Public Aid Assistance	2,188	0	0
Capital Outlay	2,730	0	0
Other Charges	51,624	34,271	37,761
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$10,196,094</b>	<b>\$12,320,457</b>	<b>\$12,478,325</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>135.5</b>	<b>149.0</b>	<b>148.0</b>

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

**Mission**

Hennepin County Elections provides election services, information, and administration in a fair, accurate and impartial manner.

**Department Description:**

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

<b>Revenue and Expenditure Information</b>	<b>2021 Actual</b>	<b>2022 Budget</b>	<b>2023 Budget</b>
Budgeted Property Tax Requirement*	\$2,722,915	\$8,227,641	\$5,796,706
Other Taxes	0	0	0
Federal	113,454	1,066,985	0
State	586,958	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	864,102	392,000	424,800
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	0	0
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$4,287,430</b>	<b>\$9,686,626</b>	<b>\$6,221,506</b>
Personnel Services	\$1,604,101	\$5,427,301	\$3,848,266
Commodities	417,401	531,000	326,500
Services	859,105	2,397,000	1,299,200
Public Aid Assistance	0	0	0
Capital Outlay	0	235,000	737,000
Other Charges	5,765	1,096,325	10,540
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$2,886,373</b>	<b>\$9,686,626</b>	<b>\$6,221,506</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>14.0</b>	<b>55.0</b>	<b>38.0</b>

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

**Mission**

To value and classify property, uniformly and accurately.

**Department Description:**

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

Revenue and Expenditure Information	2021 Actual	2022 Budget	2023 Budget
Budgeted Property Tax Requirement*	\$3,290,626	\$3,305,660	\$3,934,955
Other Taxes	0	0	0
Federal	26,336	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	4,404,007	4,538,764	4,933,900
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	0	0
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$7,720,969</b>	<b>\$7,844,424</b>	<b>\$8,868,855</b>
Personnel Services	\$6,047,301	\$6,987,001	\$7,945,234
Commodities	30,531	43,700	39,500
Services	613,826	740,423	810,821
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	46,968	73,300	73,300
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$6,738,626</b>	<b>\$7,844,424</b>	<b>\$8,868,855</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>60.0</b>	<b>60.0</b>	<b>65.0</b>

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



**Mission**

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

**Department Description:**

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

<b>Revenue and Expenditure Information</b>	<b>2021 Actual</b>	<b>2022 Budget</b>	<b>2023 Budget</b>
Budgeted Property Tax Requirement*	\$1,263,498	\$1,321,557	\$1,504,558
Other Taxes	0	0	0
Federal	170,172	144,968	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	1,080	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	0	0
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$1,434,750</b>	<b>\$1,466,525</b>	<b>\$1,504,558</b>
Personnel Services	\$1,163,761	\$1,221,089	\$1,404,998
Commodities	249	9,500	6,500
Services	227,823	69,368	71,460
Public Aid Assistance	0	0	0
Capital Outlay	0	1,000	1,000
Other Charges	4,328	165,568	20,600
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$1,396,161</b>	<b>\$1,466,525</b>	<b>\$1,504,558</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>8.0</b>	<b>8.0</b>	<b>9.0</b>

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

**Mission**

*Hennepin County Library works to nourish minds, transform lives, and build community together.*

**Department Description:**

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

<b>Revenue and Expenditure Information</b>	<b>2021 Actual</b>	<b>2022 Budget</b>	<b>2023 Budget</b>
Budgeted Property Tax Requirement*	\$61,532,006	\$63,537,425	\$65,143,084
Other Taxes	0	0	0
Federal	251,531	7,897	0
State	990,369	1,104,150	1,104,000
Local	0	0	0
Investment Earnings	19,262	70,000	70,000
Fees for Services	761,715	853,500	711,000
Fines and Forfeitures	44,702	117,700	47,500
Licenses and Permits	0	0	0
Other Revenue	2,097,053	2,328,500	2,418,700
Other Financing	2,460,506	2,500,000	2,500,000
<b>Total Revenues</b>	<b>\$68,157,144</b>	<b>\$70,519,172</b>	<b>\$71,994,284</b>
Personnel Services	\$43,473,422	\$49,122,406	\$50,423,629
Commodities	1,080,118	1,196,810	1,474,200
Services	17,658,027	14,099,784	14,106,181
Public Aid Assistance	0	0	0
Capital Outlay	5,182,858	5,098,050	5,008,048
Other Charges	559,415	1,002,122	982,226
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$67,953,840</b>	<b>\$70,519,172</b>	<b>\$71,994,284</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>542.2</b>	<b>543.1</b>	<b>543.1</b>

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

**Line of Business: Operations**

- Board of Commissioners
- County Administration
- Strategic Planning and Analytics
- Housing and Economic Development
- Office of Budget and Finance
- Facility Services
- Central Information Technology
- Human Resources
- Audit, Compliance, and Investigation Services
- Operations Administration
- General County Purposes
- Ballpark Sales Tax Revenues
- Debt Retirement



**Line of Business Description:**

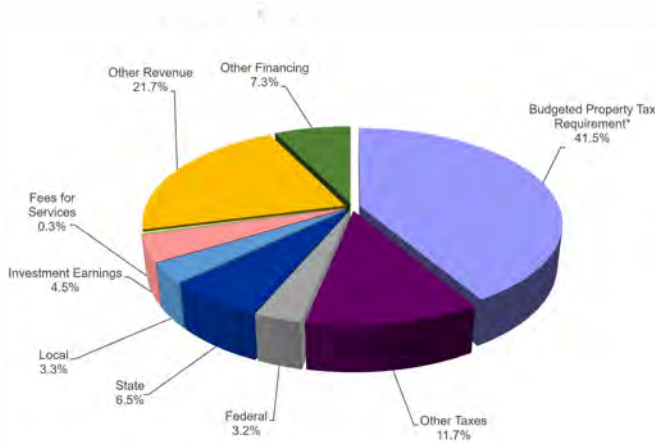
The Operations program encompasses the policy making, administrative support and staff services necessary for the efficient and effective management of county programs. The Board of Commissioners, as the elected governing body of the county, establishes policies and programs, approves the annual budget, and appoints key officials. The County Administrator is responsible for advising the County Board and implementing approved policies and programs.

Revenue and Expenditure Information	2021 Actual	2022 Budget	2023 Budget
Budgeted Property Tax Requirement*	\$145,655,747	\$150,078,907	\$155,183,323
Other Taxes	42,072,698	39,995,180	43,607,845
Federal	39,867,386	14,656,480	11,989,984
State	48,134,525	23,799,652	24,405,931
Local	10,280,362	12,280,388	12,456,488
Investment Earnings	-6,143,740	5,145,000	16,852,500
Fees for Services	1,091,605	955,580	1,011,480
Fines and Forfeitures	0	0	0
Licenses and Permits	1,500	0	0
Other Revenue	43,074,617	58,469,812	81,178,919
Other Financing	22,068,649	26,806,714	27,480,431
<b>Total Revenues</b>	<b>\$346,103,339</b>	<b>\$332,187,713</b>	<b>\$374,166,901</b>
Personnel Services	\$79,481,580	\$90,275,751	\$96,133,975
Commodities	2,509,715	2,488,697	2,250,747
Services	66,216,486	65,853,155	67,735,188
Public Aid Assistance	47,061,607	0	0
Capital Outlay	727,559	109,240	149,240
Other Charges	161,599,828	168,959,870	203,305,501
Grants	3,597,606	4,501,000	4,592,250
<b>Total Expenditures</b>	<b>\$361,194,381</b>	<b>\$332,187,713</b>	<b>\$374,166,901</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>722.8</b>	<b>769.6</b>	<b>795.0</b>

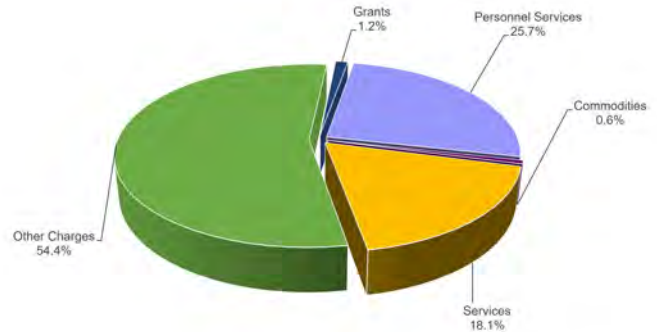
\*Reflects the adjusted property tax requirement budget, not actual property tax collections.

Revenue and Expenditure Comparison

2023 Revenue



2023 Expenditures



Department Expenditure Summary:

	2021 Actual	2022 Budget	2023 Budget
Board of Commissioners	2,991,205	3,319,530	3,801,690
County Administration	6,216,821	3,899,460	3,885,015
Strategic Planning and Analytics	2,241,955	2,504,493	3,921,591
Housing and Economic Development	61,709,230	15,153,923	14,328,752
Office of Budget and Finance	15,531,080	16,816,637	17,438,834
Facility Services	61,453,386	69,093,697	70,958,829
Central Information Technology	4,859,189	5,776,056	5,275,352
Human Resources	16,480,986	17,903,500	20,208,048
Audit, Compliance, and Investigation Services	3,759,520	4,548,430	4,615,426
Operations Administration	16,140,658	15,650,941	16,379,152
General County Purposes	7,755,427	17,026,928	18,286,539
Ballpark Sales Tax Revenues	2,320,619	2,538,000	2,665,000
Debt Retirement	159,734,305	157,956,118	192,402,673
<b>Total Expenditures</b>	<b>\$361,194,381</b>	<b>\$332,187,713</b>	<b>\$374,166,901</b>

Budgeted Positions:

	2021 Actual	2022 Budget	2023 Budget
Board of Commissioners	25.0	25.0	25.0
County Administration	17.0	18.0	17.0
Strategic Planning and Analytics	17.0	24.0	30.0
Housing and Economic Development	38.0	42.0	42.0
Office of Budget and Finance	84.1	90.1	90.1
Facility Services	272.7	298.2	295.9
Central Information Technology	25.1	25.1	26.1
Human Resources	112.8	117.0	127.5
Audit, Compliance, and Investigation Services	27.3	27.3	28.3
Operations Administration	103.8	102.8	113.1
General County Purposes	0	0	0
Ballpark Sales Tax Revenues	0	0	0
Debt Retirement	0	0	0
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>722.8</b>	<b>769.6</b>	<b>795.0</b>

**Mission**

*The mission of Hennepin County is to enhance the health, safety and quality of life of our residents and communities in a respectful, efficient and fiscally responsible way (Resolution 01-05-0294A adopted May 7, 2002).*

**Department Description:**

Hennepin County operates under the board of commissioner-administrator form of government. Policy making and legislative authority are vested in the seven-member board of commissioners by state statutes that apply to all county governments and other statutes that apply to Hennepin County only (Minnesota Statutes Chapter 383B). Board members are elected to four-year overlapping terms on a non-partisan basis.

<b>Revenue and Expenditure Information</b>	<b>2021 Actual</b>	<b>2022 Budget</b>	<b>2023 Budget</b>
Budgeted Property Tax Requirement*	\$3,061,144	\$3,319,377	\$3,801,690
Other Taxes	0	0	0
Federal	665	153	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	0	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	0	0
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$3,061,809</b>	<b>\$3,319,530</b>	<b>\$3,801,690</b>
Personnel Services	\$2,750,347	\$2,846,576	\$3,301,496
Commodities	4,924	66,850	66,900
Services	211,455	185,350	185,800
Public Aid Assistance	0	0	0
Capital Outlay	1,382	0	0
Other Charges	23,097	220,754	247,494
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$2,991,205</b>	<b>\$3,319,530</b>	<b>\$3,801,690</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>25.0</b>	<b>25.0</b>	<b>25.0</b>

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

**Mission**

*The mission of Hennepin County Administration is to implement County Board policies and state statutes, to promote county interests with other governmental agencies, and to provide direction to departments to achieve the county's overarching goals.*

**Department Description:**

The Hennepin County Board of Commissioners creates county policy and administrative responsibility for carrying out county policy is delegated to the County Administrator. Other Operations departments fulfill statutory requirements or provide necessary management service functions. The county's vision statement, core values, and overarching goals guide departments as they direct, administer, plan, facilitate, assist and coordinate the services provided by all county departments. Operations departments use the County Revenue Fund, Debt Retirement Fund and Internal Services Funds.

Revenue and Expenditure Information	2021 Actual	2022 Budget	2023 Budget
Budgeted Property Tax Requirement*	\$3,330,441	\$3,554,719	\$3,500,615
Other Taxes	0	0	0
Federal	2,670,763	4,641	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	245,900	339,600	383,900
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	300	500	500
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$6,247,404</b>	<b>\$3,899,460</b>	<b>\$3,885,015</b>
Personnel Services	\$4,052,315	\$2,990,471	\$2,954,406
Commodities	502,511	11,880	12,100
Services	1,382,384	847,664	862,105
Public Aid Assistance	74,000	0	0
Capital Outlay	0	0	0
Other Charges	205,610	49,445	56,404
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$6,216,821</b>	<b>\$3,899,460</b>	<b>\$3,885,015</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>17.0</b>	<b>18.0</b>	<b>17.0</b>

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

**Mission**

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

**Department Description:**

The Strategic Planning & Analytics Department guides and coordinates the development and management of enterprise strategic planning, provides enterprise project management with a focus on strategic initiatives, and drives the development of integrated data and enterprise analytics. These core functions work in concert to align resources, ensure the successful integration of data and data insights, coordinate projects, and drive investments to achieve countywide strategic objectives.

Revenue and Expenditure Information	2021 Actual	2022 Budget	2023 Budget
Budgeted Property Tax Requirement*	\$2,327,064	\$2,312,525	\$3,921,591
Other Taxes	0	0	0
Federal	112,137	166,968	0
State	0	0	0
Local	27,496	25,000	0
Investment Earnings	0	0	0
Fees for Services	0	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	0	0
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$2,466,697</b>	<b>\$2,504,493</b>	<b>\$3,921,591</b>
Personnel Services	\$1,983,090	\$2,133,300	\$3,462,626
Commodities	59,051	11,900	45,000
Services	188,103	154,679	364,115
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	11,711	204,614	49,850
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$2,241,955</b>	<b>\$2,504,493</b>	<b>\$3,921,591</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>17.0</b>	<b>24.0</b>	<b>30.0</b>

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

**Mission**

Housing and Economic Development builds and strengthens communities by developing quality, affordable housing and creating healthy built environments that provide transportation choices and community connections, attract investment and create jobs.

**Department Description:**

Housing and Economic Development focuses on investing local, regional, county, state and federal resources in partnership with public and private partners to provide a full range of housing choices, housing rehabilitation, and lead-safe housing and to create and provide access to jobs and build long-term community value. It is organized into three areas:

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

Revenue and Expenditure Information	2021 Actual	2022 Budget	2023 Budget
Budgeted Property Tax Requirement*	\$2,073,709	\$2,662,301	\$2,743,753
Other Taxes	0	0	0
Federal	32,126,151	10,204,971	9,317,431
State	25,317,292	175,000	131,000
Local	265,227	100,000	100,000
Investment Earnings	0	0	0
Fees for Services	29,900	10,400	25,000
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	1,003,985	2,001,251	2,011,568
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$60,829,779</b>	<b>\$15,153,923</b>	<b>\$14,328,752</b>
Personnel Services	\$4,162,317	\$5,102,150	\$5,402,379
Commodities	8,642	23,140	18,450
Services	10,650,299	9,549,920	8,827,748
Public Aid Assistance	46,851,098	0	0
Capital Outlay	0	0	0
Other Charges	36,874	478,713	80,175
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$60,816,265</b>	<b>\$15,153,923</b>	<b>\$14,328,752</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>38.0</b>	<b>42.0</b>	<b>42.0</b>

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



**Mission**

*Ensure sound credit conditions, working capital and overall financial health within Hennepin County by supporting strategic objectives through leveraging technology, effective management of financial and human resource systems and services, as well as Hennepin County's commitment to equal opportunity, affirmative action, diversity and inclusion.*

**Department Description:**

The Office of Budget and Finance (OBF) is organized into the following two divisions:

The Finance, Budget Analysis and Accounting division performs budget preparation and analysis, revenue and expenditure forecasting, legislative analysis, treasury services, and accounting services. Additionally, OBF performs risk management in cooperation with the County Attorney's Office to monitor and control the financial and operational risk for Hennepin County.

The APEX Service Center provides production and user support for Hennepin County's PeopleSoft Enterprise Resource Planning (ERP) system. This ERP system provides the county's financial and human resources systems.

Revenue and Expenditure Information	2021 Actual	2022 Budget	2023 Budget
Budgeted Property Tax Requirement*	\$14,946,996	\$15,786,784	\$16,492,834
Other Taxes	0	0	0
Federal	125,802	89,853	0
State	0	0	0
Local	0	0	0
Investment Earnings	76,988	0	0
Fees for Services	614,150	507,500	507,500
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	283,140	283,500	283,500
Other Financing	141,425	149,000	155,000
<b>Total Revenues</b>	<b>\$16,188,501</b>	<b>\$16,816,637</b>	<b>\$17,438,834</b>
Personnel Services	\$11,327,315	\$12,713,451	\$13,409,615
Commodities	36,847	28,600	45,050
Services	3,902,265	3,718,628	3,710,419
Public Aid Assistance	136,509	0	0
Capital Outlay	0	0	0
Other Charges	128,143	355,958	273,750
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$15,531,080</b>	<b>\$16,816,637</b>	<b>\$17,438,834</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>84.1</b>	<b>90.1</b>	<b>90.1</b>

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

**Mission**

*We build, manage, operate and maintain safe and secure Hennepin County buildings.*

**Department Description:**

The Hennepin County Facility Services Department provides a full range of facility services for county programs and services. The department:

- Identifies capital needs, responds to and supports capital projects identified by departments
- Develops and manages projects to construct new buildings, refurbish existing buildings and maintain infrastructure
- Operates and maintains buildings
- Facilitates a safe environment for residents and employees
- Undertakes, manages and administers all real estate functions

Revenue and Expenditure Information	2021 Actual	2022 Budget	2023 Budget
Budgeted Property Tax Requirement*	\$53,410,744	\$54,996,492	\$57,039,090
Other Taxes	0	0	0
Federal	376,862	7,961	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	0	3,000	0
Fines and Forfeitures	0	0	0
Licenses and Permits	1,500	0	0
Other Revenue	13,674,771	14,686,244	13,919,739
Other Financing	-695,277	-600,000	0
<b>Total Revenues</b>	<b>\$66,768,600</b>	<b>\$69,093,697</b>	<b>\$70,958,829</b>
Personnel Services	\$24,189,823	\$29,817,378	\$29,911,864
Commodities	1,501,021	1,872,310	1,675,395
Services	34,355,808	36,133,258	37,964,954
Public Aid Assistance	0	0	0
Capital Outlay	448,081	109,240	49,240
Other Charges	958,652	1,161,511	1,357,376
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$61,453,386</b>	<b>\$69,093,697</b>	<b>\$70,958,829</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>272.7</b>	<b>298.2</b>	<b>295.9</b>

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

**Mission**

*To leverage technology that improves residents' lives.*

**Department Description:**

The Information Technology Department (IT) partners with Hennepin County departments to develop the infrastructure used to deliver business applications and communications throughout the organization. The IT Department also includes Central Service and Imaging, which provides print, mailing, and imaging services, together with a centralized multi-function copy, print and fax devices program to all of Hennepin County. The IT Department develops policies, procedures and tools that ensure information security. The majority of IT Department expenses are in Fund 62 and are reimbursed through internal service rates. Special activities and project costs are included in Fund 10, shown in the Budget Summary section below.

Budget detail for Information Technology Internal Services (Fund 62) is located in the Internal Services tab of this budget book.

Revenue and Expenditure Information	2021 Actual	2022 Budget	2023 Budget
Budgeted Property Tax Requirement*	\$5,172,242	\$5,155,410	\$5,275,352
Other Taxes	0	0	0
Federal	5,293	620,646	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	41,750	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	0	0
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$5,219,285</b>	<b>\$5,776,056</b>	<b>\$5,275,352</b>
Personnel Services	\$3,386,130	\$3,396,663	\$3,759,051
Commodities	12,053	84,934	24,934
Services	3,002,026	3,096,211	2,878,583
Public Aid Assistance	0	0	0
Capital Outlay	250,000	0	0
Other Charges	-1,791,020	-801,752	-1,387,216
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$4,859,189</b>	<b>\$5,776,056</b>	<b>\$5,275,352</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>25.1</b>	<b>25.1</b>	<b>26.1</b>

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

**Mission**

*To provide an employee experience that attracts and retains the best talent to serve our residents.*

**Department Description:**

Human Resources' services are a critical component in supporting the county's core values and positioning the organization to meet the service delivery and internal/external workforce challenges of both today and the future.

Operational Activities: Workers' Compensation; Organization Development; Learning and Development; Workforce Services; Talent Acquisition; Health & Well-being; Human Resources Business Partner Services; Human Resources Service Center; Classification and Compensation; Workplace Safety; Volunteering; Compliance; Human Resources Administration.

Revenue and Expenditure Information	2021 Actual	2022 Budget	2023 Budget
Budgeted Property Tax Requirement*	\$16,267,875	\$17,664,628	\$20,158,048
Other Taxes	0	0	0
Federal	421,430	210,872	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	66,955	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	50,251	28,000	50,000
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$16,806,511</b>	<b>\$17,903,500</b>	<b>\$20,208,048</b>
Personnel Services	\$13,038,563	\$14,464,711	\$16,127,798
Commodities	31,575	52,350	54,250
Services	3,187,378	2,641,080	3,149,300
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	223,470	745,359	876,700
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$16,480,986</b>	<b>\$17,903,500</b>	<b>\$20,208,048</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>112.8</b>	<b>117.0</b>	<b>127.5</b>

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

**Mission**

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

**Department Description:**

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

- The ACIS Administration Division consists of the department director and support staff, and also coordinates county-wide Enterprise Risk Management.
- The Internal Audit Division conducts and supports compliance activities, information technology audits, vendor contract audits and risk-based assurance and consulting engagements.
- The Digital Forensics Division conducts county employee investigations, providing digital evidence to support or dismiss the allegation of a violation and also assists with responses to county data requests and is part of the Security Incident Response Team which is activated when there is a security incident.
- The Non-Discrimination Respectful Workplace Investigations Division conducts investigations of formal complaints resulting from alleged violations of Hennepin County's Non-Discrimination and Respectful Workplace policy.

<b>Revenue and Expenditure Information</b>	<b>2021 Actual</b>	<b>2022 Budget</b>	<b>2023 Budget</b>
Budgeted Property Tax Requirement*	\$4,049,726	\$4,267,005	\$4,520,346
Other Taxes	0	0	0
Federal	200,929	186,345	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	95,080	95,080	95,080
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	0	0
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$4,345,735</b>	<b>\$4,548,430</b>	<b>\$4,615,426</b>
Personnel Services	\$3,050,493	\$3,468,002	\$3,770,150
Commodities	2,359	15,350	14,600
Services	674,802	804,559	758,171
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	31,865	260,519	72,505
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$3,759,520</b>	<b>\$4,548,430</b>	<b>\$4,615,426</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>27.3</b>	<b>27.3</b>	<b>28.3</b>

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

**Mission**

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

**Department Description:**

Operations Administration consists of four divisions: Emergency Management, Communications & Engagement Services, Digital Experience, and Business Information Office.

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

Communications & Engagement Services offers strategic services to engage audiences through web and other digital communications, print, video and community engagement.

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

Business Information Office is a strategic technical liaison bridging our customers' business objectives with the County's technology mission and serve our customers through strong partnerships, advocacy, business competency and technical expertise.

Revenue and Expenditure Information	2021 Actual	2022 Budget	2023 Budget
Budgeted Property Tax Requirement*	\$12,934,016	\$13,160,739	\$14,237,715
Other Taxes	0	0	0
Federal	2,565,974	1,826,744	1,467,049
State	57,523	117,000	117,000
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	-2,130	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	672,548	546,458	557,388
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$16,227,931</b>	<b>\$15,650,941</b>	<b>\$16,379,152</b>
Personnel Services	\$11,853,174	\$12,166,528	\$12,833,570
Commodities	314,703	303,783	266,397
Services	3,871,311	2,485,148	2,971,501
Public Aid Assistance	0	0	0
Capital Outlay	28,096	0	100,000
Other Charges	73,375	655,482	167,684
Grants	0	40,000	40,000
<b>Total Expenditures</b>	<b>\$16,140,658</b>	<b>\$15,650,941</b>	<b>\$16,379,152</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>103.8</b>	<b>102.8</b>	<b>113.1</b>

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

**Mission**

To encourage and assist public programs and activities dedicated to cultural enrichment and to educational and technical assistance; to provide dues and contributions to organizations benefiting the county; and to reserve available funding for contingent activities further defined during the budget year. The General County Purposes activities, programs and services support and further the vision and overarching goals of the county.

**Department Description:**

General County Purposes includes:

- Hennepin History Museum, County Fair, Extension Services, National Association of Counties, Association of Minnesota Counties, that the county supports through funding as required or permitted by state law.
- Minneapolis Employee Retirement Fund (MERF) Payments for former city entities (Minneapolis Workhouse, Center Hospital)
- Municipal Building Commission (MBC)
- Ballpark Office expenses and the Hennepin Youth Sports Program reimbursed through sales tax.
- Commercial Paper Program
- Hennepin University Partnership (HUP)
- Countywide Tuition
- Contingency

Revenue and Expenditure Information	2021 Actual	2022 Budget	2023 Budget
Budgeted Property Tax Requirement*	\$17,555,746	\$14,519,667	\$15,749,039
Federal	8,829	7,261	0
Other Financing	-2,460,000	2,500,000	2,537,500
<b>Total Revenues</b>	<b>\$20,024,575</b>	<b>\$17,026,928</b>	<b>\$18,286,539</b>
Personnel Services	(\$311,988)	\$1,176,521	\$1,201,020
Commodities	36,028	17,600	27,671
Services	3,592,754	4,336,658	4,657,492
Other Charges	2,769,720	23,771,854	10,013,106
Grants	1,668,913	2,423,000	2,387,250
<b>Total Expenditures</b>	<b>\$7,755,427</b>	<b>\$17,026,928</b>	<b>\$18,286,539</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

**2023 BUDGET**  
**Proposed Budget**

**Mission**

*The Ballpark Sales Tax is authorized by Minnesota State Statute to make payments on the sales tax revenue bonds issued to fund Hennepin County's contribution to the downtown baseball stadium, and to fund other authorized uses.*

**Department Description:**

Budgeted funds are primarily used to make principal and interest payments due on Hennepin County's sales tax revenue bonds issued to fund a portion of the costs of the Twins baseball stadium. Sales tax revenue is collected on all taxable goods and services in the county at the rate of 0.15 percent and is distributed by the Minnesota Department of Revenue to a bond trustee. The bond trustee makes all debt service payments. Other authorized uses for remaining sales taxes include contributions to a ballpark capital improvement account, the Minnesota Ballpark Authority's administrative costs, youth activities, and library programs.

<b>Revenue and Expenditure Information</b>	<b>2021 Actual</b>	<b>2022 Budget</b>	<b>2023 Budget</b>
Budgeted Property Tax Requirement	\$0	\$0	\$0
Other Taxes	41,531,281	39,995,180	43,607,845
Federal	0	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	3,083	0	0
Fees for Services	0	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	-12,244,230	16,109,905
Other Financing	-33,752,865	-25,212,950	-57,052,750
<b>Total Revenues</b>	<b>\$7,781,500</b>	<b>\$2,538,000</b>	<b>\$2,665,000</b>
Personnel Services	\$0	\$0	\$0
Commodities	0	0	0
Services	391,926	500,000	500,000
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	0	0	0
Grants	1,928,693	2,038,000	2,165,000
<b>Total Expenditures</b>	<b>\$2,320,619</b>	<b>\$2,538,000</b>	<b>\$2,665,000</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Mission**

*To provide for principal and interest payments on general obligation bonds issued for building projects and equipment acquisition; to provide for principal and interest payments on sales tax revenue bonds; and to provide for lease payments on certificates of participation.*

**Department Description:**

Monies budgeted in this program pay the annual principal and interest on the county's general obligation bonds, sales tax revenue bonds and any lease/purchase agreements that may exist. Payment schedules are established by board resolution at the time of the bond sale or upon approval of the lease/purchase agreement. This program is accounted for in the Debt Retirement (70) and the Ballpark Debt Retirement (79) Funds.

<b>Revenue and Expenditure Information</b>	<b>2021 Actual</b>	<b>2022 Budget</b>	<b>2023 Budget</b>
Budgeted Property Tax Requirement*	\$90,400,000	\$94,500,000	\$97,000,000
Other Taxes	56,860	0	0
Federal	1,252,552	1,330,066	1,205,504
State	33,133	0	0
Local	9,987,638	12,155,388	12,356,488
Investment Earnings	1,301	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	56,915,365	49,970,664	81,840,681
<b>Total Revenues</b>	<b>\$158,646,849</b>	<b>\$157,956,118</b>	<b>\$192,402,673</b>
Personnel Services	\$0	\$0	\$0
Commodities	0	0	0
Services	805,975	1,400,000	905,000
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	158,928,330	156,556,118	191,497,673
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$159,734,305</b>	<b>\$157,956,118</b>	<b>\$192,402,673</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Line of Business: Capital Improvement Program**

Countywide Capital Projects

**Line of Business Description:**

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

Revenue and Expenditure Information	2021 Actual	2022 Budget	2023 Budget
Budgeted Property Tax Requirement*	\$1,875,000	\$2,154,000	\$2,440,000
Other Taxes	279,552	0	0
Federal	13,551,278	22,601,468	15,475,000
State	38,268,049	45,232,000	51,470,000
Local	4,400,865	17,605,810	7,725,000
Investment Earnings	46,278	0	0
Fees for Services	496,692	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	3,860,815	1,350,000	515,000
Other Financing	136,611,301	257,739,500	251,080,800
<b>Total Revenues</b>	<b>\$199,390,007</b>	<b>\$346,682,778</b>	<b>\$328,705,800</b>
Personnel Services			
Commodities	2,587,884	0	0
Services	11,674,281	0	0
Public Aid Assistance	0	0	0
Capital Outlay	141,414,816	341,682,778	328,705,800
Other Charges	49,562,272	5,000,000	0
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$205,239,253</b>	<b>\$346,682,778</b>	<b>\$328,705,800</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Line of Business: Internal Service Funds**

Fleet Services  
 Energy Center  
 Employee Health Plan Self Insurance  
 Information Technology Internal Services  
 Self Insurance  
 Other Employee Benefits

**Line of Business Description:**

Internal service funds are used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the government or to other governmental units, on a cost-reimbursement basis.

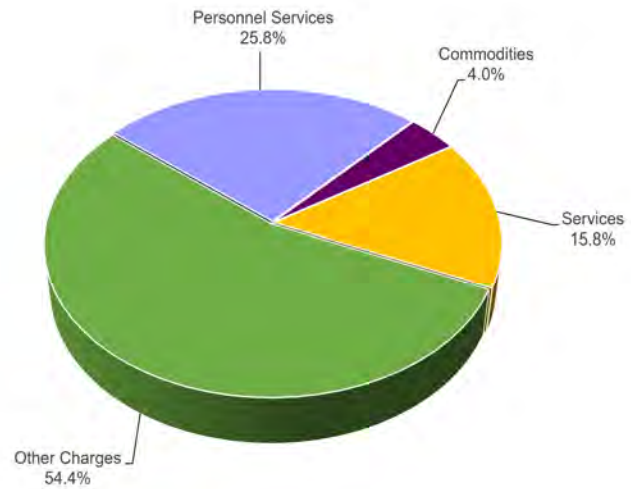
<b>Revenue and Expenditure Information</b>	<b>2021 Actual</b>	<b>2022 Budget</b>	<b>2023 Budget</b>
Budgeted Property Tax Requirement	\$0	\$0	\$0
Other Taxes	0	0	0
Federal	137,065	524	0
State	10,000	0	0
Local	0	0	0
Investment Earnings	-311,447	0	0
Fees for Services	98,640,638	102,815,886	93,558,907
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	170,530,309	228,898,541	258,094,650
Other Financing	2,531,087	700,000	700,000
<b>Total Revenues</b>	<b>\$271,537,652</b>	<b>\$332,414,951</b>	<b>\$352,353,557</b>
Personnel Services	\$69,279,775	\$96,597,215	\$90,980,076
Commodities	10,313,283	11,593,047	14,168,745
Services	43,939,816	51,996,432	55,771,971
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	153,703,376	172,228,257	191,432,765
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$277,236,250</b>	<b>\$332,414,951</b>	<b>\$352,353,557</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>458.6</b>	<b>501.4</b>	<b>510.4</b>

**Revenue and Expenditure Comparison**

**2023 Revenue**



**2023 Expenditures**



<b>Department Expenditure Summary:</b>	<b>2021 Actual</b>	<b>2022 Budget</b>	<b>2023 Budget</b>
Fleet Services	17,784,043	19,209,273	19,640,991
Energy Center	9,960,887	10,320,256	13,453,784
Employee Health Plan Self Insurance	147,765,467	160,518,018	182,693,158
Information Technology Internal Services	79,193,362	102,998,652	103,174,614
Self Insurance	12,534,677	14,368,752	18,391,010
Other Employee Benefits	9,997,814	25,000,000	15,000,000
<b>Total Expenditures</b>	<b>\$277,236,250</b>	<b>\$332,414,951</b>	<b>\$352,353,557</b>

<b>Budgeted Positions:</b>	<b>2021 Actual</b>	<b>2022 Budget</b>	<b>2023 Budget</b>
Fleet Services	29.2	29.0	29.0
Energy Center	1.0	1.0	1.0
Employee Health Plan Self Insurance	6.0	6.0	6.0
Information Technology Internal Services	414.4	457.4	463.4
Self Insurance	8.0	8.0	11.0
Other Employee Benefits	0	0	0
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>458.6</b>	<b>501.4</b>	<b>510.4</b>

**Mission**

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

**Department Description:**

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

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

Revenue and Expenditure Information	2021 Actual	2022 Budget	2023 Budget
Budgeted Property Tax Requirement	\$0	\$0	\$0
Other Taxes	0	0	0
Federal	15,086	0	0
State	10,000	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	70,843	55,000	67,000
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	18,235,100	18,454,273	18,873,991
Other Financing	2,779,528	700,000	700,000
<b>Total Revenues</b>	<b>\$21,110,557</b>	<b>\$19,209,273</b>	<b>\$19,640,991</b>
Personnel Services	\$2,735,325	\$3,310,933	\$3,231,018
Commodities	2,921,084	3,636,286	3,273,173
Services	3,048,711	2,957,138	3,752,063
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	9,078,923	9,304,916	9,384,737
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$17,784,043</b>	<b>\$19,209,273</b>	<b>\$19,640,991</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>29.2</b>	<b>29.0</b>	<b>29.0</b>

**Mission**

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

**Department Description:**

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

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

<b>Revenue and Expenditure Information</b>	<b>2021 Actual</b>	<b>2022 Budget</b>	<b>2023 Budget</b>
Budgeted Property Tax Requirement	\$0	\$0	\$0
Other Taxes	0	0	0
Federal	0	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	9,945,169	10,320,058	13,453,330
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	3,084	198	454
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$9,948,253</b>	<b>\$10,320,256</b>	<b>\$13,453,784</b>
Personnel Services	\$150,367	\$157,922	\$165,470
Commodities	4,675,304	4,854,581	7,834,707
Services	2,987,600	2,951,165	3,054,172
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	2,147,616	2,356,588	2,399,435
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$9,960,887</b>	<b>\$10,320,256</b>	<b>\$13,453,784</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**Mission**

The Employee Health Plan Self Insurance Fund is to enhance and maintain the wellness of the Hennepin County employees and dependents and retirees while supporting the mission and vision of Hennepin County.

**Department Description:**

This department is an internal service fund that accounts for the county's employee health plan and the HealthWorks programs.

Employee Health Plan Self Insurance records premium revenue and claims expense.

HealthWorks connects employees, their dependents, and retirees with wellness programs and services to help them maintain or improve their health.

<b>Revenue and Expenditure Information</b>	<b>2021 Actual</b>	<b>2022 Budget</b>	<b>2023 Budget</b>
Budgeted Property Tax Requirement	\$0	\$0	\$0
Other Taxes	0	0	0
Federal	434	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	-311,554	0	0
Fees for Services	7,260,489	19,000,000	8,000,000
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	123,234,239	141,518,018	174,693,158
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$130,183,608</b>	<b>\$160,518,018</b>	<b>\$182,693,158</b>
Personnel Services	\$532,349	\$639,615	\$685,421
Commodities	2,987	23,500	20,500
Services	13,415,985	10,811,603	11,991,587
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	133,814,146	149,043,300	169,995,650
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$147,765,467</b>	<b>\$160,518,018</b>	<b>\$182,693,158</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

**Mission**

To leverage technology that improves residents' lives.

**Department Description:**

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

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

Revenue and Expenditure Information	2021 Actual	2022 Budget	2023 Budget
Budgeted Property Tax Requirement	\$0	\$0	\$0
Other Taxes	0	0	0
Federal	88,521	524	0
State	0	0	0
Local	0	0	0
Investment Earnings	107	0	0
Fees for Services	81,364,136	73,440,828	72,038,577
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	7,395,920	29,557,300	31,136,037
Other Financing	-248,441	0	0
<b>Total Revenues</b>	<b>\$88,600,244</b>	<b>\$102,998,652</b>	<b>\$103,174,614</b>
Personnel Services	\$45,746,457	\$54,521,321	\$56,153,677
Commodities	2,616,514	3,047,680	2,534,365
Services	23,741,751	34,294,398	35,956,829
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	7,088,641	11,135,253	8,529,743
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$79,193,362</b>	<b>\$102,998,652</b>	<b>\$103,174,614</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>414.4</b>	<b>457.4</b>	<b>463.4</b>



**Mission**

To report and account for the assets and liabilities related to the county's self-insurance programs for workers' compensation, tort liabilities, and property insurance risks.

**Department Description:**

The Self Insurance internal service fund is used to account for assets and estimated liabilities related to the county's self-insurance programs for workers' compensation, tort liabilities, and property insurance risks. The workers' compensation program is funded by annual charges to county departments. The costs of the Workers' Compensation Claims Administration staff in the County Attorney's Office are accounted for in this fund. The fund also accounts for estimated tort liabilities and holds cash reserves related to the large deductible property insurance program for the county's buildings and equipment.

<b>Revenue and Expenditure Information</b>	<b>2021 Actual</b>	<b>2022 Budget</b>	<b>2023 Budget</b>
Budgeted Property Tax Requirement	\$0	\$0	\$0
Other Taxes	0	0	0
Federal	33,025	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	0	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	11,664,152	14,368,752	18,391,010
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$11,697,177</b>	<b>\$14,368,752</b>	<b>\$18,391,010</b>
Personnel Services	\$10,117,462	\$12,967,424	\$15,744,490
Commodities	97,394	31,000	506,000
Services	745,769	982,128	1,017,320
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	1,574,051	388,200	1,123,200
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$12,534,677</b>	<b>\$14,368,752</b>	<b>\$18,391,010</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>8.0</b>	<b>8.0</b>	<b>11.0</b>

**Other Employee Benefits  
Internal Service Funds**

**2023 BUDGET  
Proposed Budget**

**Mission**

The Other Employee Benefits Fund is used to account for the cost of compensated absences along with the cost of other post employment benefits obligations for governmental funds.

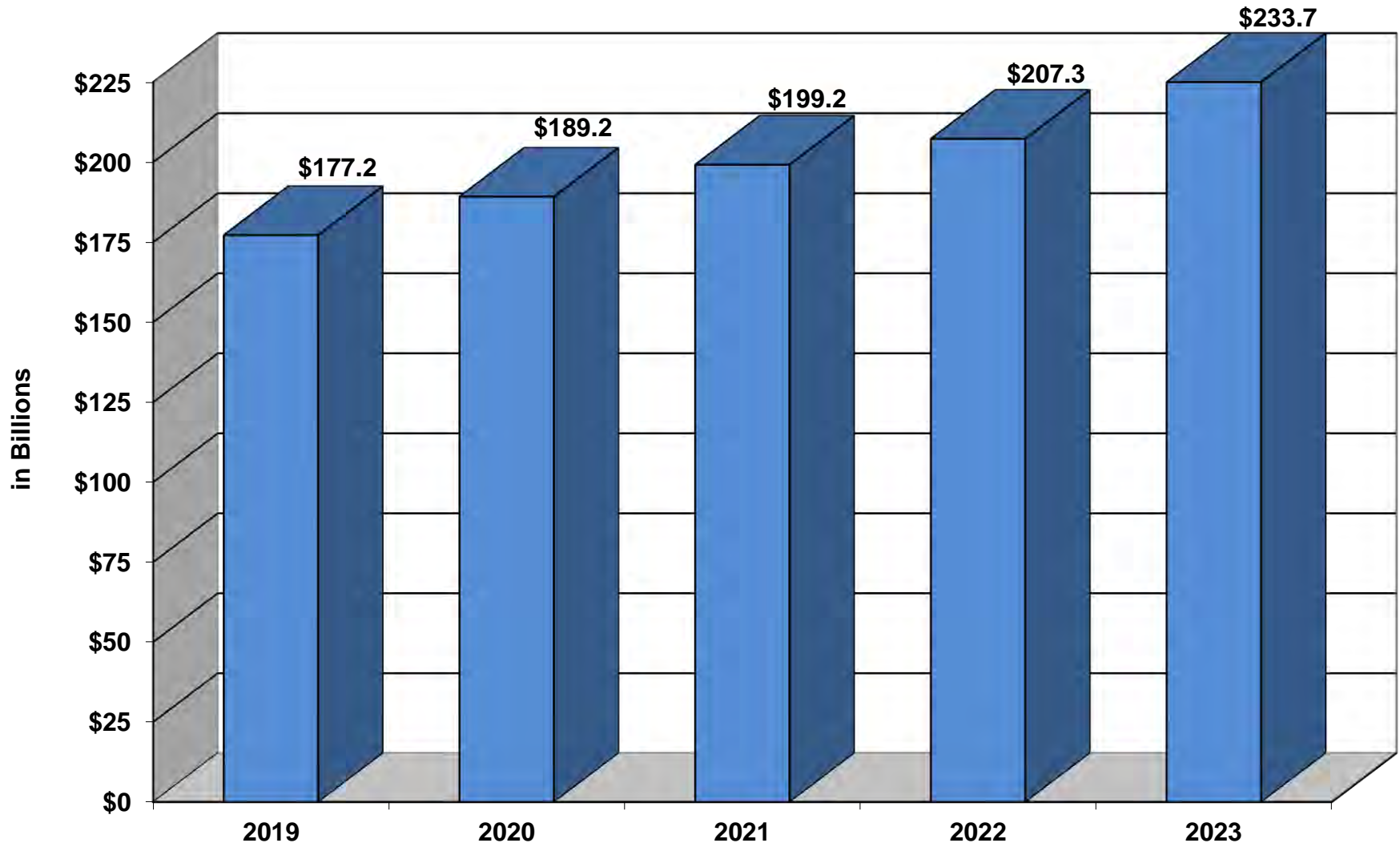
**Department Description:**

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

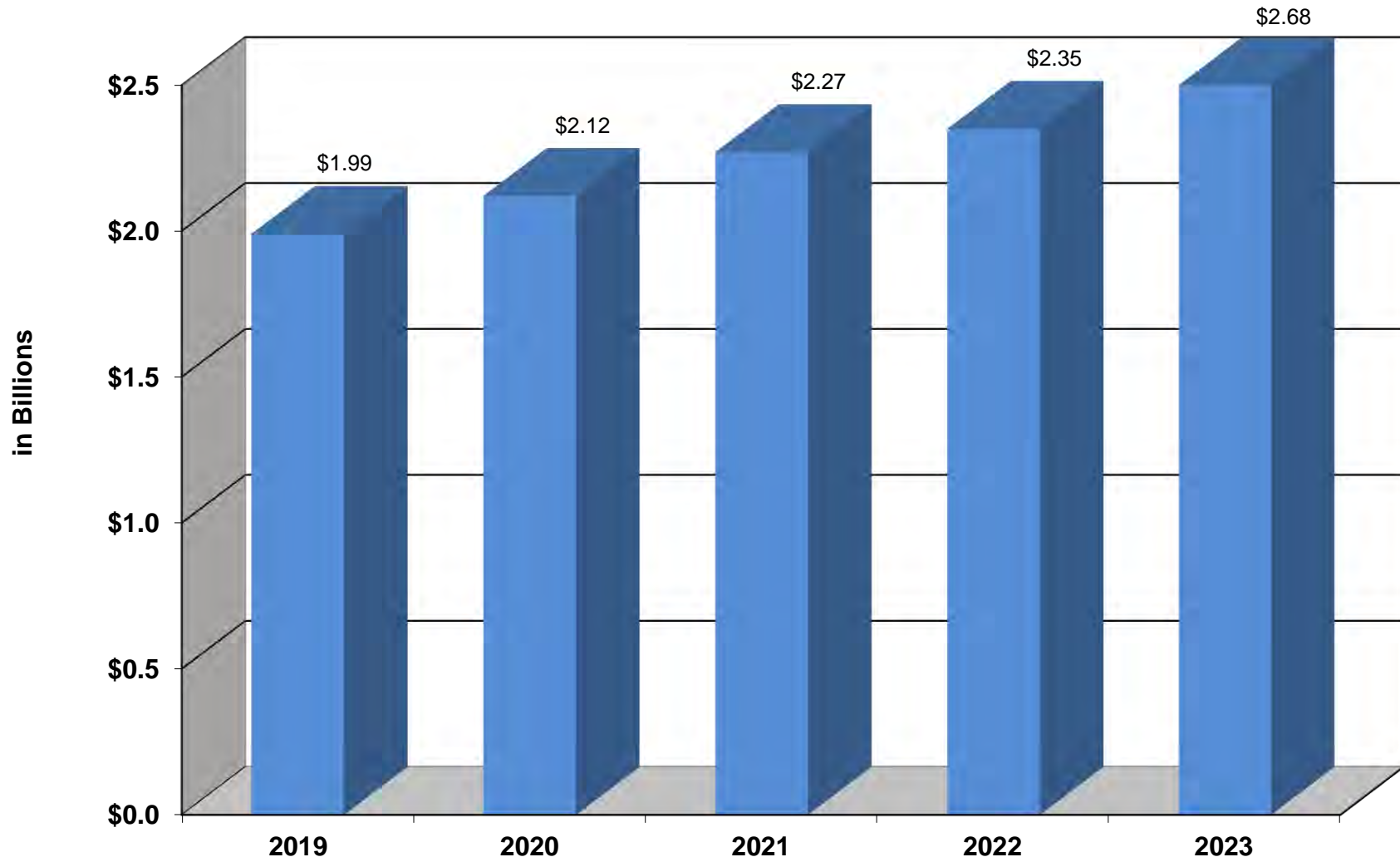
<b>Revenue and Expenditure Information</b>	<b>2021 Actual</b>	<b>2022 Budget</b>	<b>2023 Budget</b>
Budgeted Property Tax Requirement	\$0	\$0	\$0
Other Taxes	0	0	0
Federal	0	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	0	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	9,997,814	25,000,000	15,000,000
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$9,997,814</b>	<b>\$25,000,000</b>	<b>\$15,000,000</b>
Personnel Services	\$9,997,814	\$25,000,000	\$15,000,000
Commodities	0	0	0
Services	0	0	0
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	0	0	0
Grants	0	0	0
<b>Total Expenditures</b>	<b>\$9,997,814</b>	<b>\$25,000,000</b>	<b>\$15,000,000</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>0</b>	<b>0</b>	<b>0</b>

## V - Charts and Graphs

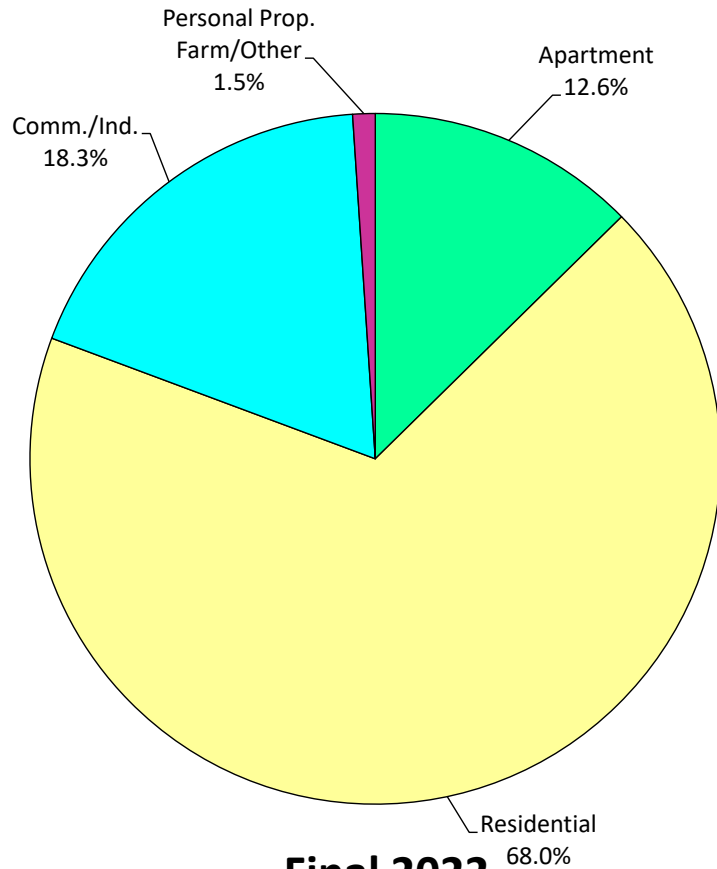
# 2019 - 2023 ESTIMATED MARKET VALUE



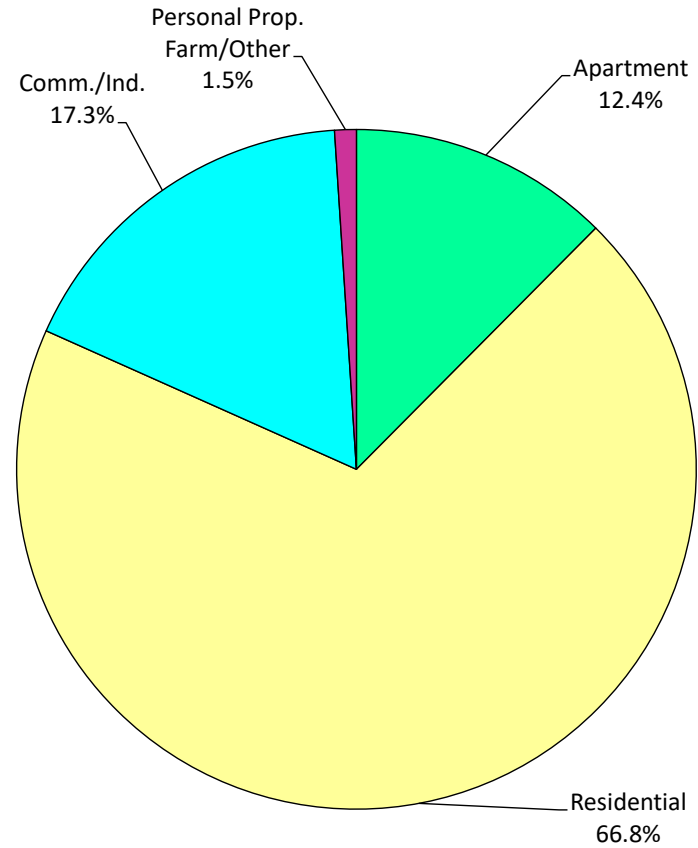
# 2019 - 2023 NET TAX CAPACITY



# HENNEPIN COUNTY ESTIMATED MARKET VALUE TAXES PAYABLE 2022 - Preliminary 2023



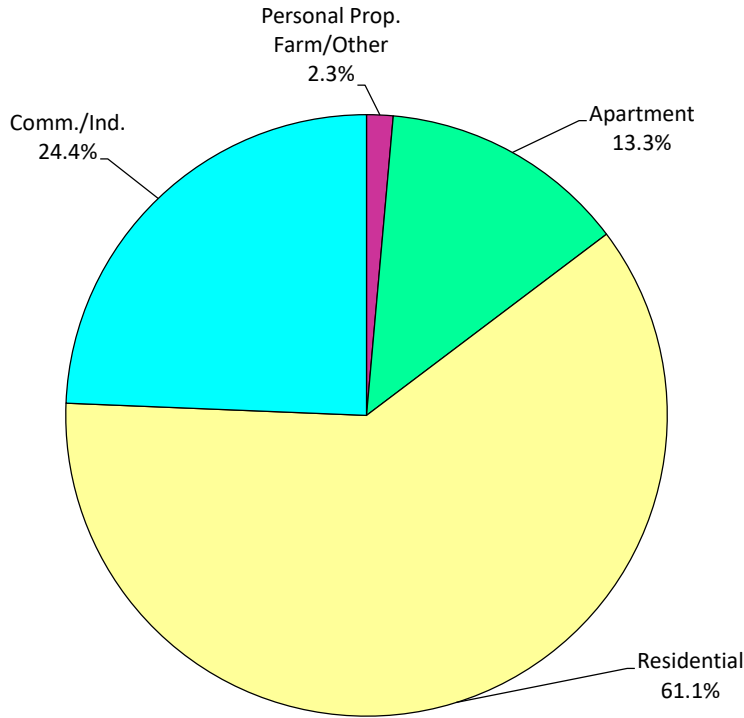
**Final 2022**  
**\$206.1 Billion**



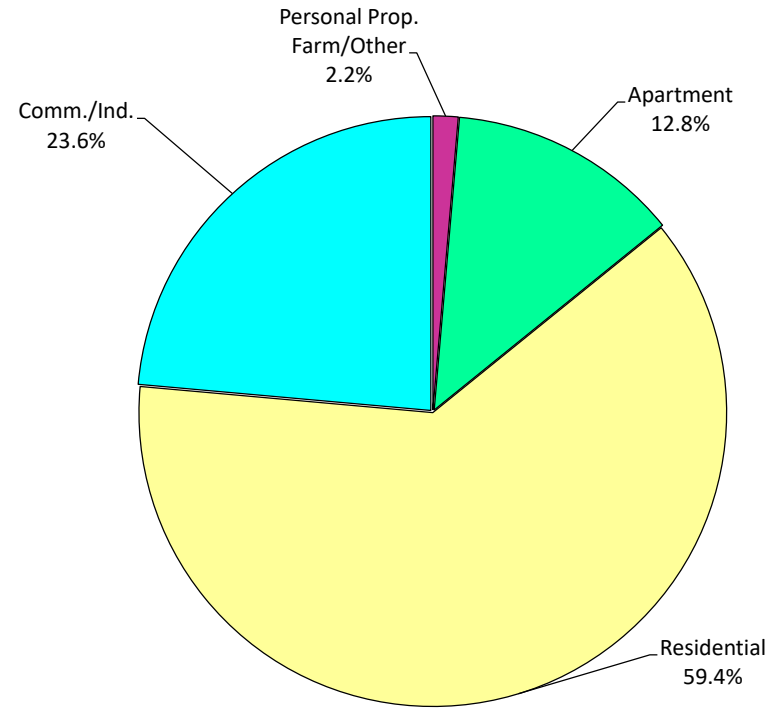
**Preliminary 2023**  
**\$233.7 Billion**

**HENNEPIN COUNTY  
NET TAX CAPACITY  
TAXES PAYABLE 2022 - Preliminary 2023**  
Includes Fiscal Disparities, TIF, Reduced for Market Value Exclusion

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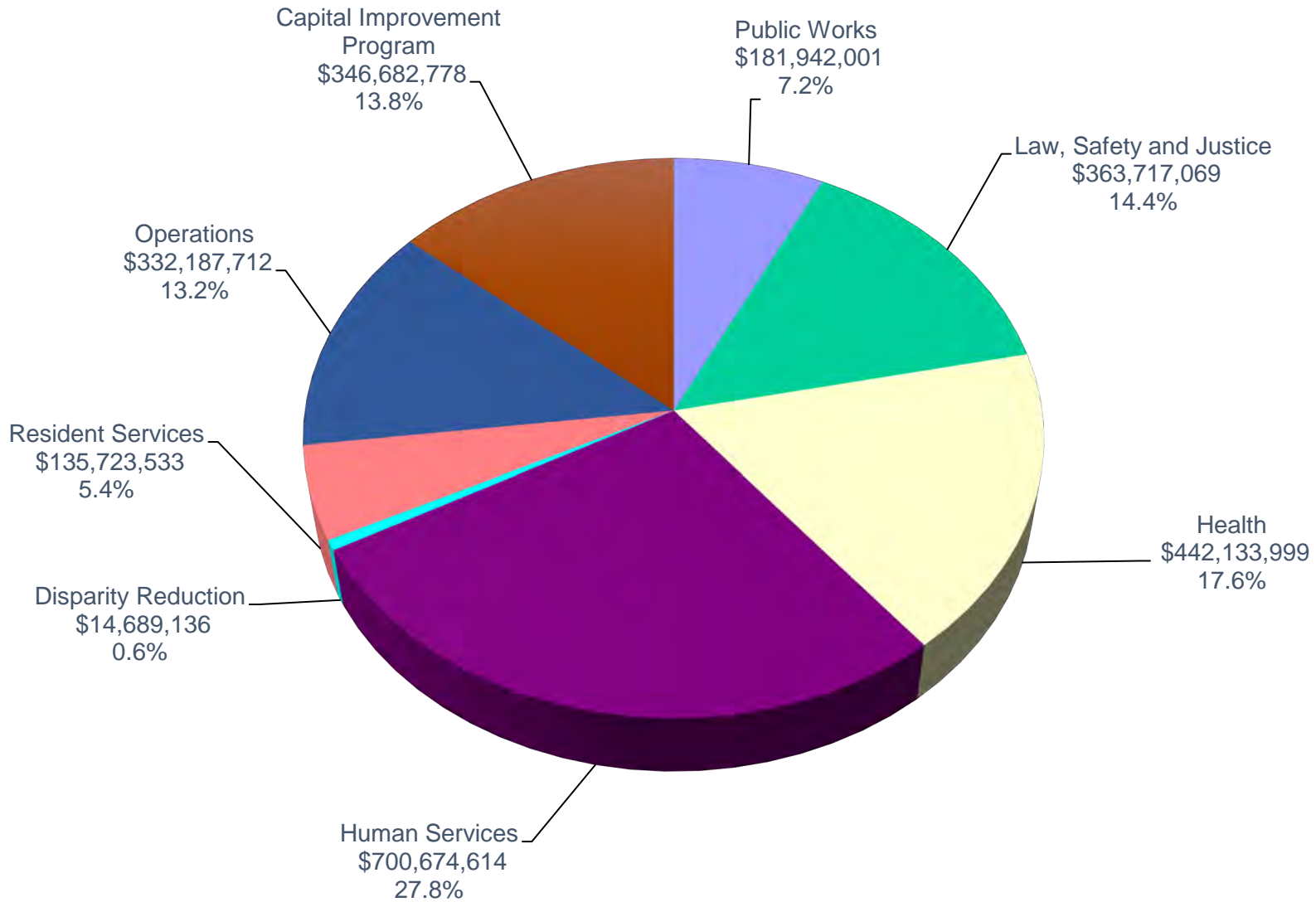
**Final 2022  
\$2.335 Billion**



**Preliminary 2023  
\$2.680 Billion**

# 2022 ADJUSTED EXPENDITURES

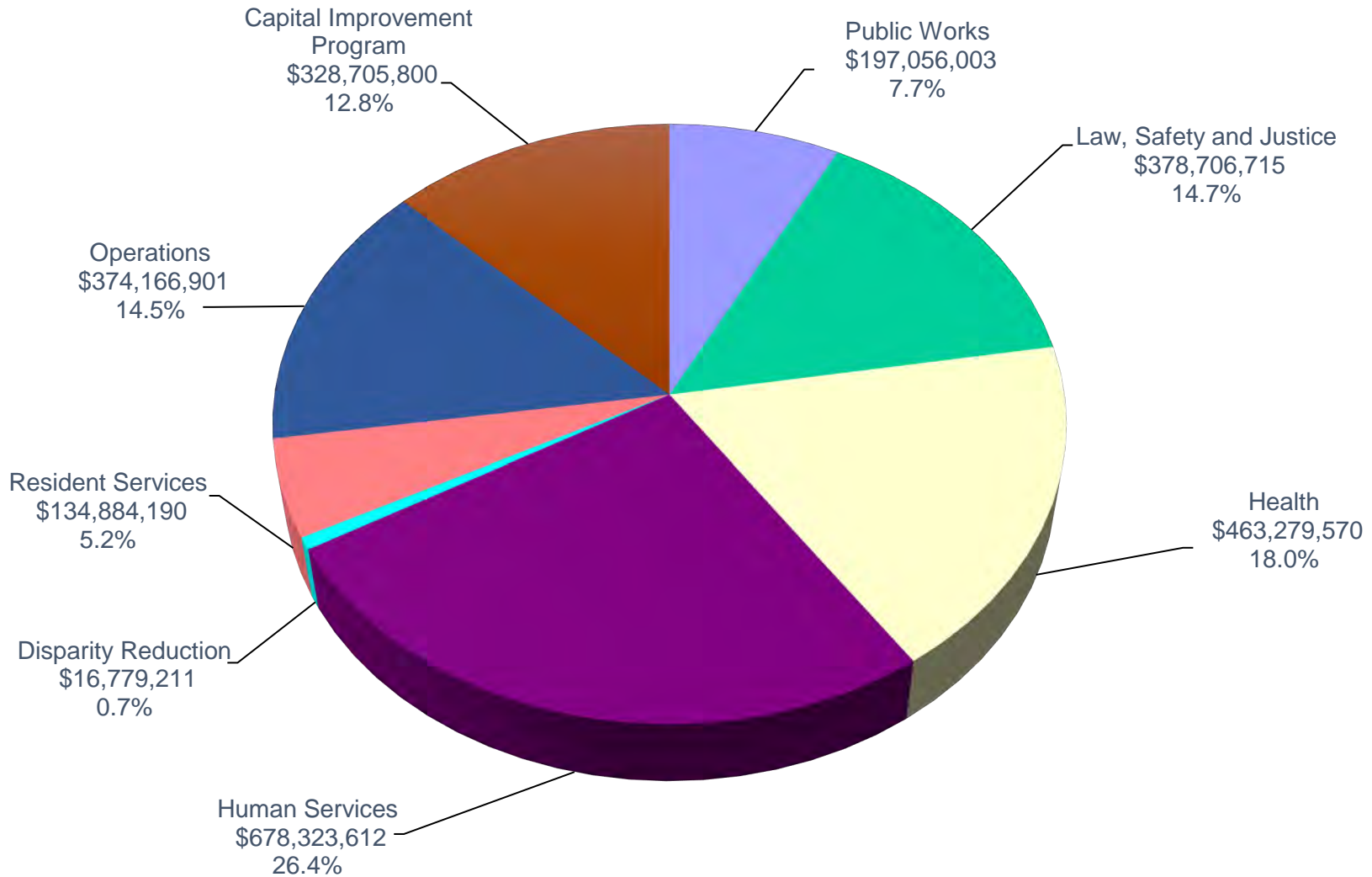
V-5



Total Expenditures: \$2,517,750,843

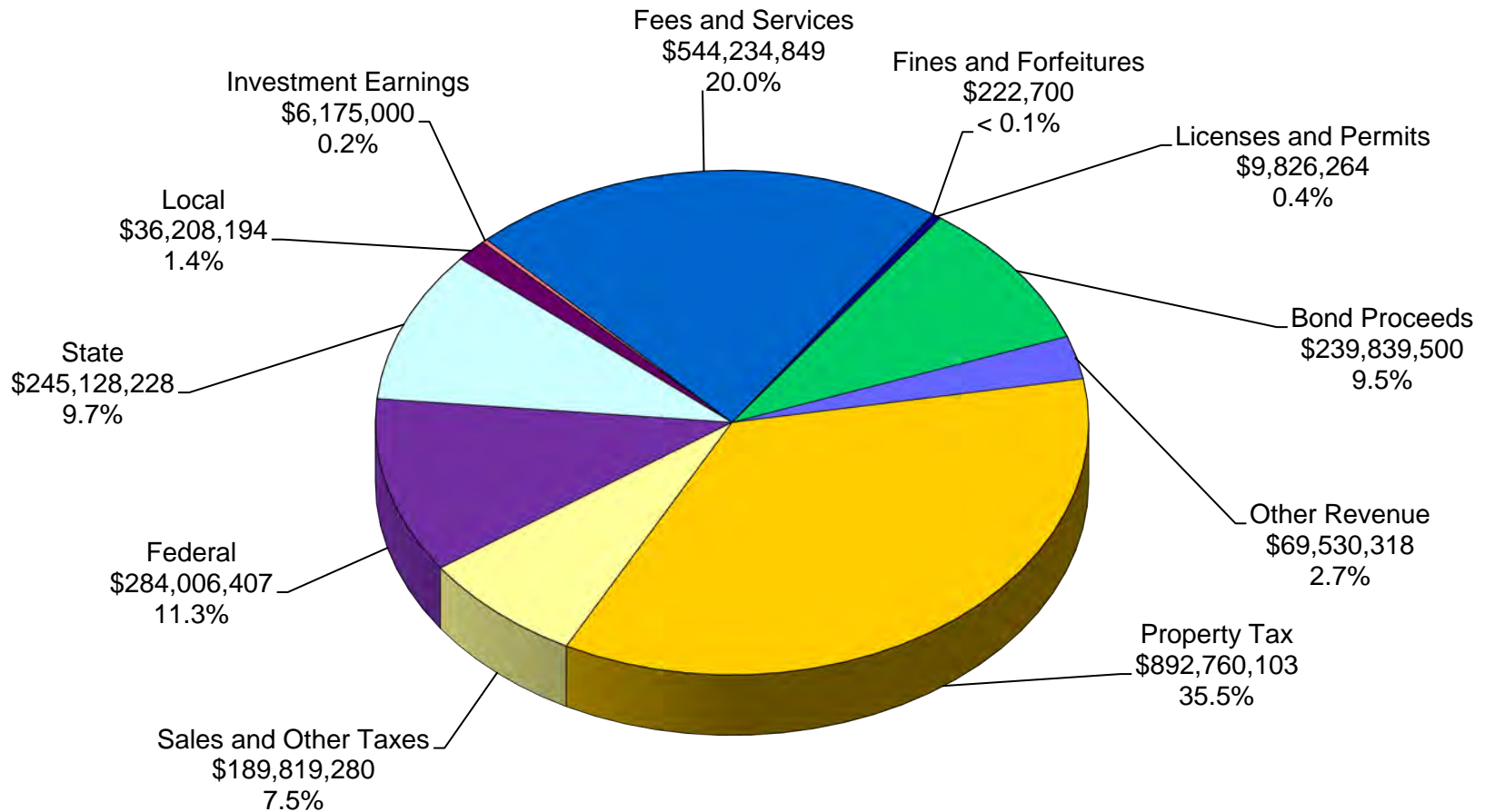


# 2023 PROPOSED EXPENDITURES



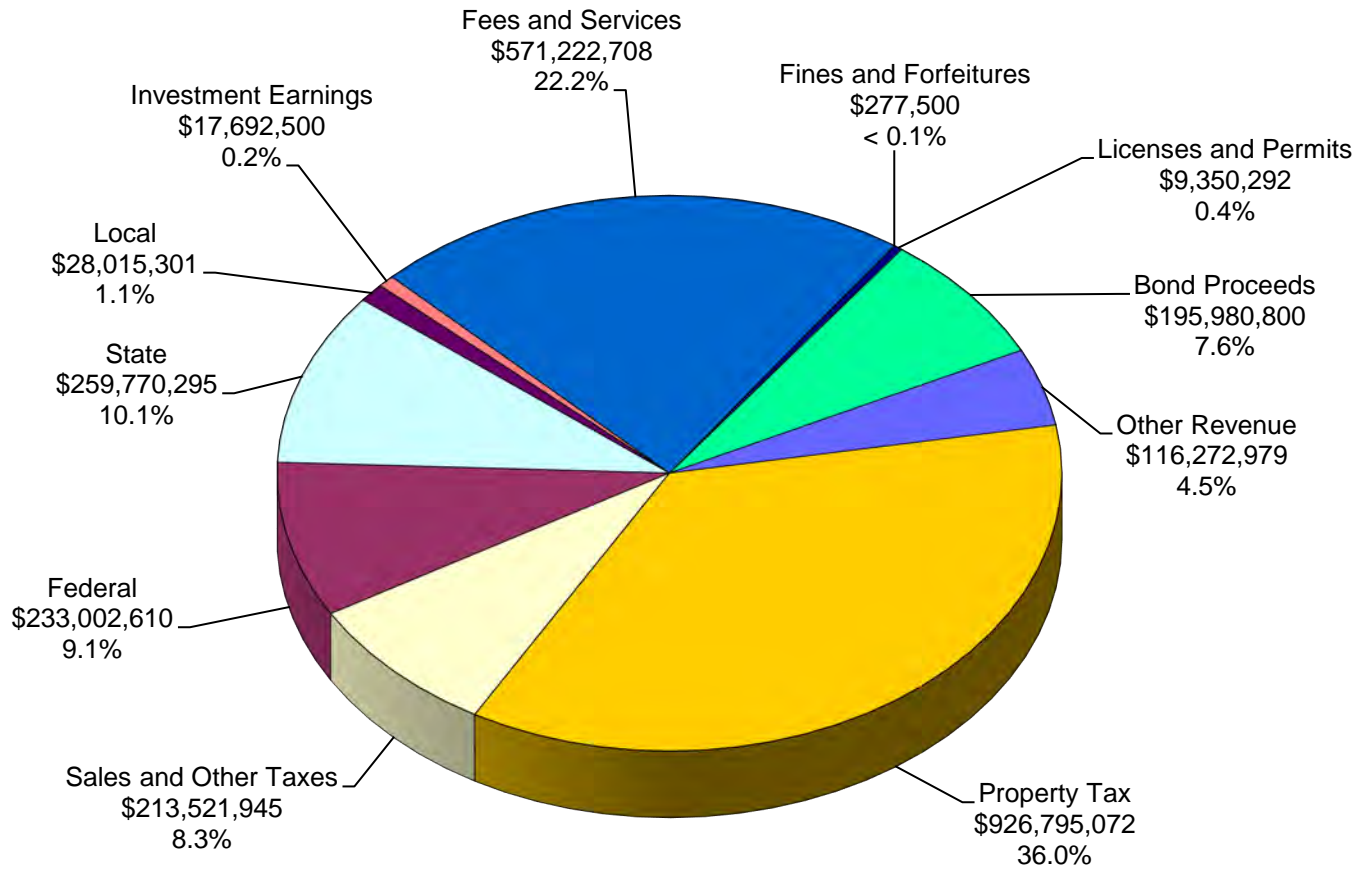
Total Expenditures: \$2,571,902,002

# 2022 ADJUSTED REVENUE



Total Revenue: \$2,517,750,843

# 2023 PROPOSED REVENUE



Total Revenue: \$2,571,902,002