

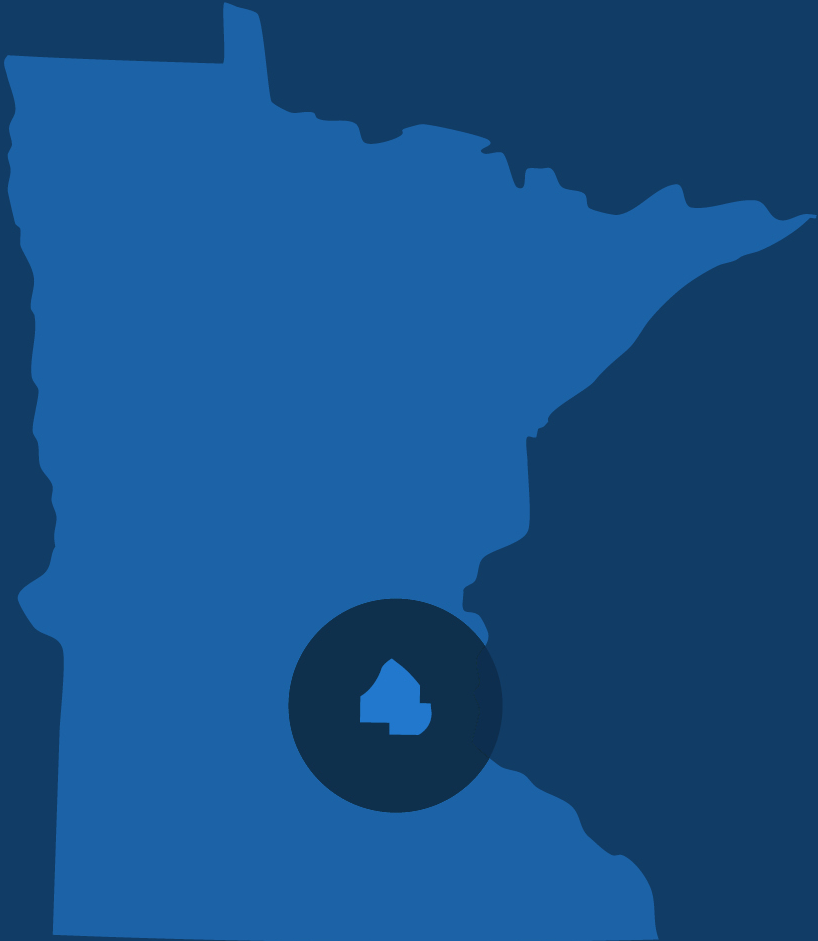
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HENNEPIN COUNTY
MINNESOTA



2022 budget presentation – Public Works

Lisa Cerney, Assistant County Administrator – Public Works



Public Works

Advancing quality of life and reducing disparities

- Building resiliency
- Protecting the environment
- Connecting people to places

Today we will discuss

- General budget overview
- Areas of focus, including the new Climate and Resiliency department
- Work that advances disparity reduction
- Innovations

Budget overview

Operating budget

	2021 Adjusted (in millions)	2022 Proposed (in millions)	Percent change
Fund 10 Total	\$62.6	\$67.9	8.5%
Administration	5.7	6.3	9.8%
Transportation Project Delivery	19.7	20.0	1.5%
Transportation Operations	37.1	39.7	7.1%
Climate and Resiliency	0	1.8	N/A
Environment and Energy	78.3	83.3	6.4%
Glen Lake Golf Course	1.1	1.0	-4.6%
Transportation Sales Tax	25.8	28.2	9.5%
Energy Center	10.1	10.3	1.7%
Fleet Services	18.6	19.2	2.9%
Total	\$196.4	\$210.0	6.9%

Property tax

	2021 Adjusted (in millions)	2022 Proposed (in millions)	Percent change
Fund 10 Total	\$18.9	\$20.0	5.8%
Administration	2.6	2.6	2.4%
Transportation Project Delivery	14.1	14.2	1.3%
Transportation Operations	2.2	1.9	(15.2%)
Climate and Resiliency	0	1.2	N/A
Total	\$18.9	\$20.0	5.8%

Full-time equivalents (FTEs)

includes Limited Duration FTEs

	2021 adjusted	2022 proposed	Percent change
Fund 10 Total	314	325	3.5%
Administration	41	44	6.7%
Transportation Project Delivery	138	141	2.3%
Transportation Operations	135	133	(1.1%)
Climate and Resiliency	0	7	N/A
Environment and Energy	97	95	(1.7%)
Energy Center	1	1	0%
Fleet Services	29	29	0%
Total	441	450	2.0%



Foster climate change mitigation and adaptation efforts focusing on building a resilient and equitable Hennepin County

Climate and Resiliency Department

Climate and Resiliency department

- \$1.8M
- Developing and strengthening the team
- Operationalize the Climate Action Plan
- Focus on processes and tracking outcomes across lines of business
- Foster partnerships and build community relationships



Protecting our investments into the future

- The Climate Action Plan shifts the climate aspects of projects from “nice to have” to “must have” features.
- Developing a climate analysis framework to best prioritize actions and partnerships.



Foundational strategies



Strengthen individual and community resilience



Transition to renewable energy sources and reduce energy use overall



Cut greenhouse gases from transportation



Prevent food waste and divert organic material from the trash



Design infrastructure, buildings and property to future climate conditions



Build and maintain green infrastructure and sequester carbon on all county-owned properties



Decrease the heat island effect, especially in areas with the highest vulnerability





Progress on fleet electrification

- Replaced 30 vehicles with hybrid in 2021
 - 51 hybrids, 4 EVs in fleet
- Expanded to 10 fleet charging spots
- Partnerships established
- Recognized with Green Fleet award



Key metrics

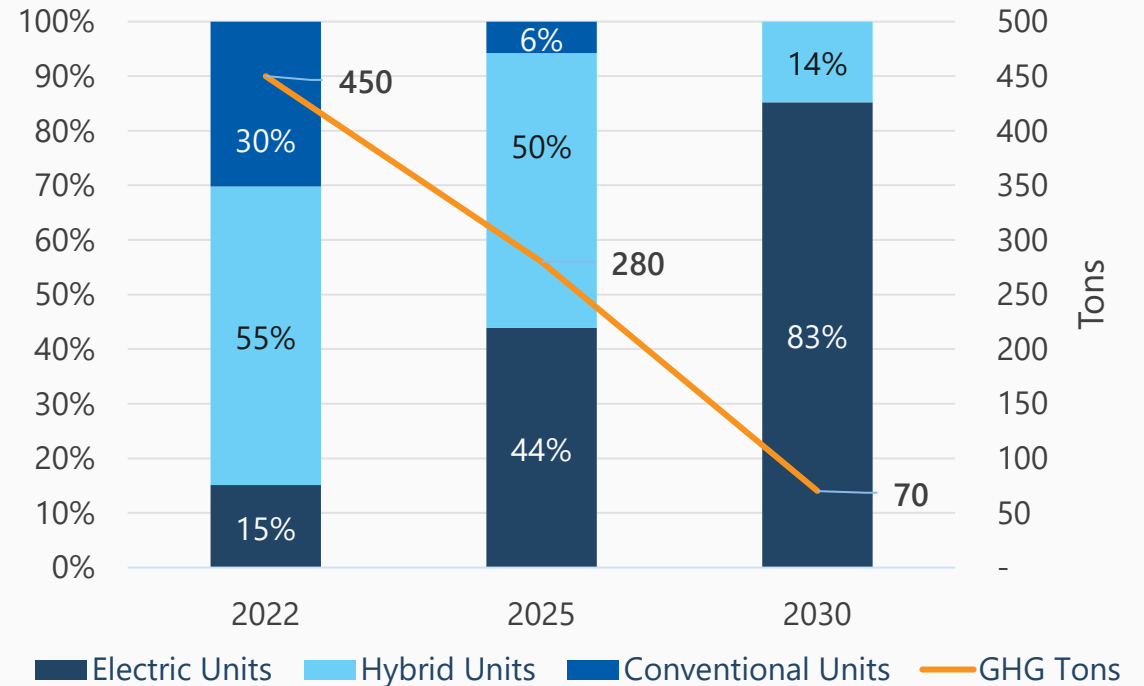
- 50% hybrid and 20% electric for entire light duty fleet by 2030
- Achieve net zero emissions by 2050



Driving towards fleet electrification in 2022 and beyond

- Add at least 17 more EVs in 2022
- Expand charging stations and motor pool access
 - Partner with Facility Services to offer 40 more charging spots in 2022
 - Optimize fleet for Future Ready Hennepin
- Seek legislative help for market availability challenges

Light duty fleet transition





Reducing vehicle miles traveled

- Supporting the buildout of planned transit routes
- Expanding safety and multi-modal upgrades
- Updating the county's Complete Streets Policy
- Collaborate with transportation partners to advance regional greenhouse gas reduction goals



Key metrics

- Reduce vehicle miles traveled beyond state goal of 20% reduction by 2030



Getting to a zero-waste future

- Advance anaerobic digestion
- Develop an operational plan to map Hennepin County to a zero-waste future
- Prevent food waste and expand food rescue
- Improve access to recycling and organics services in multifamily locations



Key metrics

- Recycle 75% of waste and send zero waste to landfills by 2030

Increase the resilience of the built environment and protect natural resources

- Increase the tree canopy
- Acquire and restore conservation easements
- Focus on sub-watershed work by deepening partnerships



Key metrics

- Plant 1 million trees by 2030 through partnerships with cities, Three Rivers Park District, and other community partners
- Acquire 6,000 additional acres of conservation easements by 2040

Connection to disparity domain work

- Convening an Anti-Displacement Workgroup
- Creating jobs through contracting and labor force goals
- Advancing green jobs
- Utilizing the Race Equity Impact Tool
- Facilitating community-driven solutions
- Expanding educational and employment opportunities for students of color



Innovations

Service to residents

- Digital government
- Smart technology

Future ready

- Space planning
- Supporting teams managing change
- Data-driven decisions and workflow

Connections

- Enhanced community engagement
- Public and private partnerships
- Digital community connections

Public Works

Lisa Cerney, Assistant County Administrator – Public Works

Carla Stueve, Transportation Project Delivery Director

Chris Sagsveen, Transportation Operations Director

Diana Chaman Salas, Climate and Resiliency Director

Rosemary Lavin, Environment and Energy Director

Joe Buschette, Public Works Accounting Manager

Joe Matthews, Office of Budget and Finance, Financial Analyst

