Hennepin County

2027 Proposed Operating Budget

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September 22, 2026

Administration, Operations and Budget Committee

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Hennepin County Administrator

Jodi Wentland

2027 Proposed Operating Budget

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I - Budget Summary and County Structure

September 22, 2026

Commissioners:

I am pleased to present the proposed 2027 Hennepin County Budget, which supports the county's vision of a community where all people are healthy, all people are valued, and all people thrive. The budget totals $2.993 billion, with a net property tax levy of $1.219 billion. This property tax levy is an 8.15 percent increase over 2026.

Overall, the 2027 Proposed Budget reflects a $167.7 million reduction (5.3 percent) from the 2026 budget. This budget directly addresses the reality of nearly $28 million in decreased federal and state funding for mandated Human Services programs. In addition, the 2027 budget includes the elimination of 157.8 vacant FTEs, following a reduction of 240 vacant FTEs in 2026. The number of FTEs in the 2027 budget is 9,605.1.

Grounded in the county's core values of equity, stewardship, and integrity, the proposed budget demonstrates an unwavering commitment to residents and communities. Organization-wide efforts are underway to thoughtfully adapt to shifting state and federal fiscal landscapes, ensuring foundational public services remain protected, employees are supported, public safety infrastructure is stabilized, and the county's safety net is preserved.

The operating portion of this budget totals $2.72 billion, a decrease of 2.4 percent or $66 million, from the 2026 adjusted budget. There are many factors influencing the proposed budget and the county's services this year, including: staffing costs and health insurance, state and federal funding decreases, and debt service to support ongoing capital projects. The county is continuing its multi-year strategy to stabilize and sustain the county's staffing models and this budget positions the General fund for long-term sustainability and makes progress on stabilizing the Human Services fund, although additional work will continue in subsequent years guided by funding decisions at the state and federal level.

The capital portion of the budget finances the county's long-term assets, including facilities, roads, bridges, transit, and other key infrastructure. The 2027 capital budget totals $273.4 million, a decrease of $101.4 million, or 27.1 percent, from the adjusted 2026 amount. This budget is aligned with the Board's five-year plan for capital investments. This decrease is largely due to efforts by county departments and the Capital Budget Task Force to find all opportunities to decrease the rate of capital spending across the organization without creating long-term risks or liabilities for the organization.

I am confident the 2027 budget demonstrates our ongoing commitment to our mission and goals and is embedded in our solid fiscal stewardship that remains evident in our 50 consecutive years of AAA bond ratings.

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I also want to express my appreciation to the county's employees at all levels and across the entire organization for their ongoing commitment to public service at a time when resources are constrained. Their commitment to the residents of Hennepin County is demonstrated every day through the work they do throughout our communities. Finally, I want to thank the Hennepin County Board of Commissioners for your engagement with our budget discussions throughout the year. Your leadership and guidance helped shape this proposed budget, and I look forward to continuing the budget conversation through the rest of the budget process.

Respectfully submitted,

Jodi M Wentland

Jodi Wentland
County Administrator

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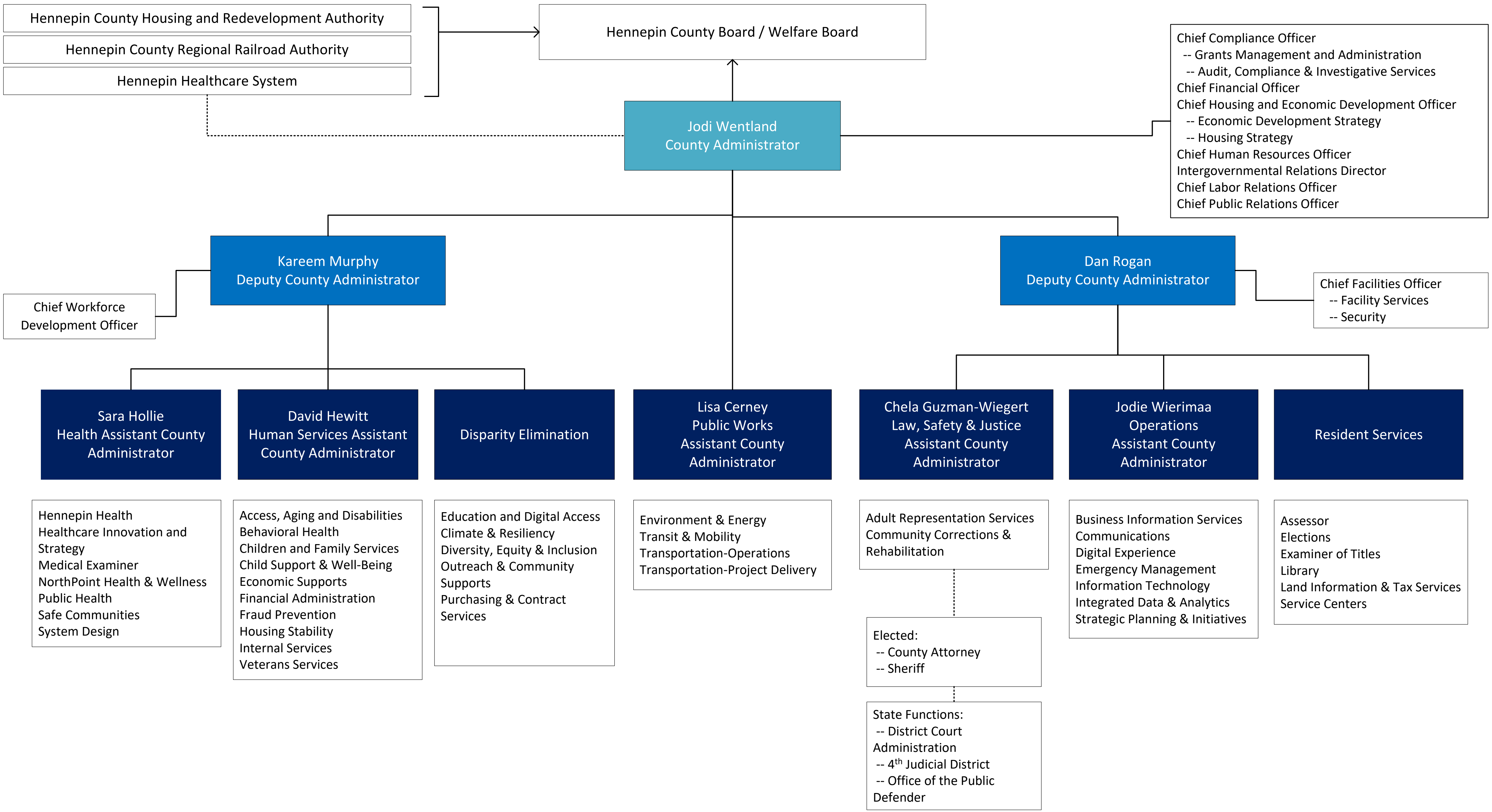


Organizational chart represents reporting relationships for assistant county administrators, chief officers and directors.

Last updated: 3/23/2026

Mission and Vision

Mission: To serve residents through transformative services that reduce disparities, eliminate inequities and create opportunity for all.

Vision: A community where all people are healthy, all people are valued, and all people thrive.

Commitment to Disparity Elimination

Through policies, services and programs we will drive disparity elimination and work to benefit people's lives in the areas of:

Income - Help develop an inclusive and equitable economy that gives individuals and businesses of every size the opportunity to prosper.

Health - Provide access to high quality, affordable services that promote whole health and well-being.

Connectivity - Ensure our technology, transit and transportation systems are accessible, affordable, and climate friendly.

Housing - Open doors to safe, stable, affordable, permanent housing.

Employment - Promote meaningful employment opportunities that provide a living wage and comprehensive benefits.

Education - Support greater achievement and whole-being outcomes for youth and families through educational success.

Justice - Support a justice system that is equitable and prioritizes individual wellbeing and community safety by advancing early intervention and prevention strategies.

Values

Our core values guide our behaviors and how our work is performed. They underlie work, interpersonal interactions, and approaches used to fulfill the mission.

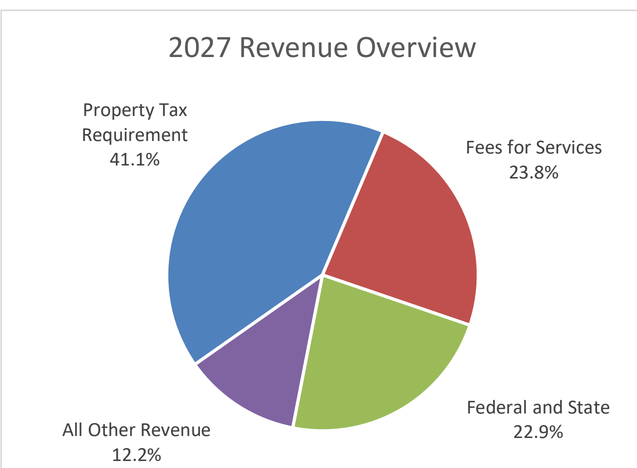
People First - People are our purpose. Residents are the center of everything we do, and our employees are our greatest asset.

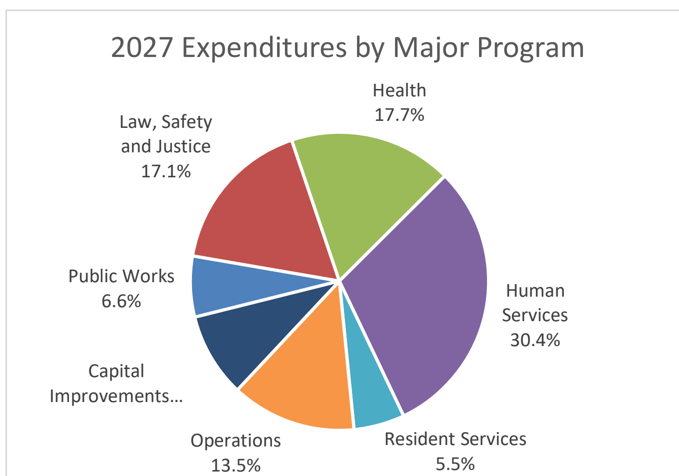
Stewardship - We act boldly in the stewardship of our resources and environment.

Integrity - We act with the highest ethical principles and demonstrate professionalism and personal responsibility in our service to community.

Equity - We are committed to the shared responsibility of advancing policies and practices that promote equal access, outcomes and opportunities for all.

Innovation - We drive innovation in policies, services and programs to achieve the best possible outcomes for people.





Countywide Revenues, Expenditures, and Staffing

Revenues	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement[1]	$1,082,992,956	$1,164,570,411	$1,206,294,039
Sales and Other Taxes	233,186,199	242,236,100	241,523,500
Federal	292,231,457	275,746,579	282,930,574
State	349,816,135	355,470,787	387,681,073
Local	40,694,204	44,704,337	41,480,258
Interest on Investments	73,478,469	35,745,500	35,745,500
Fees and Services	703,018,802	837,247,129	699,154,818
Fines and Forfeitures	368,394	317,500	262,500
Licenses and Permits	11,278,652	11,359,395	11,722,163
Other Revenue[2]	18,057,321	8,882,596	27,814,060
Total Revenues	**$2,805,122,590**	**$2,976,280,334**	**$2,934,608,485**
Other Financing Sources	469,583,393	336,162,821	249,658,670
Total Revenues and Other Financing Sources	**$3,274,705,984**	**$3,312,443,155**	**$3,184,267,155**

Expenditures by Major Program[3]	2025 Actual	2026 Budget	2027 Budget
Public Works	$172,192,814	$191,269,057	$198,400,983
Law, Safety and Justice	458,938,119	474,590,389	510,726,046
Health	549,592,932	669,430,727	529,766,216
Human Services	850,952,385	888,291,683	911,039,350
Resident Services	139,152,792	162,199,819	164,614,595
Operations	370,638,712	400,665,971	405,595,645
Capital Improvements	404,657,331	374,828,850	273,396,500
Total Expenditures	**$2,946,125,085**	**$3,161,276,496**	**$2,993,539,335**
Other Financing Uses	352,673,143	151,166,659	190,727,820
Total Expenditures and Other Financing Uses	**$3,298,798,228**	**$3,312,443,155**	**$3,184,267,155**

Budgeted Positions	2025 Actual	2026 Budget	2027 Budget
Public Works	481.4	482.4	487.8
Law, Safety and Justice	2,525.6	2,501.2	2,488.8
Health	494.4	484.5	487.4
Human Services	4,049.3	3,804.9	3,749.5
Resident Services	1,056.6	1,093.9	1,044.9
Operations	888.1	875.7	857.9
Capital Improvements	-	-	-
Internal Service Funds	519.4	520.4	488.9
Total Full-time Equivalents (FTEs)	**10,014.7**	**9,762.9**	**9,605.1**

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

[2] *Includes budgeted use of fund balance net with budgeted additions to fund balance.*

[3] *The expenditures for internal service funds are distributed to county programs based on usage or other related factors.*

II - Revenue and Expenditures

2027 BUDGET

COMPUTATION OF LEVIES BY FUND

	TOTAL BUDGET	INCOME FROM OTHER SOURCES	PROPERTY TAX REQUIREMENT	COLLECTION RATE	GROSS PROPERTY TAX LEVY
General Fund	$1,092,390,423	$338,417,208	$753,973,215	98.00%	$769,360,425
Human Services	905,911,968	554,281,871	351,630,097	98.00%	358,806,221
Opioid Special Revenue	5,127,382	5,127,382	0	0.0%	0
Hennepin Health	413,761,727	413,761,727	0	0.0%	0
Transportation Sales Tax	1,700,000	1,700,000	0	0.0%	0
Solid Waste Enterprise Fund	117,203,371	117,203,371	0	98.00%	0
Glen Lake Golf Course	1,338,987	1,338,987	0	0.0%	0
Radio Communications	4,936,711	4,936,711	0	0.0%	0
Total Operating	**$2,542,370,569**	**$1,436,767,257**	**$1,105,603,312**		**$1,128,166,646**
Debt Retirement - Countywide	174,834,976	35,834,976	139,000,000	100.0%	139,000,000
Ballpark Sales Tax Revenue	2,937,290	2,937,290	0	0.0%	0
Capital Improvements	273,396,500	271,278,500	2,118,000	98.00%	2,161,224
Total Non-Operating	**$451,168,766**	**$310,050,766**	**$141,118,000**		**$141,161,224**
GRAND TOTAL	**$2,993,539,335**	**$1,746,818,023**	**$1,246,721,312**		**$1,269,327,870**
Less County Program Aid			**($50,177,273)**		**($50,177,273)**
County Property Tax Levy			**$1,196,544,039**		**$1,219,150,597**

2027 BUDGET

TAX CAPACITY
TAX CAPACITY RATES

ESTIMATED MARKET VALUE	2025 Actual	2026 Budget	2027 Budget
Minneapolis	$65,251,753,100	$64,952,142,500	$65,799,827,600
Suburban	184,293,397,500	188,606,028,100	194,389,569,788
TOTAL ESTIMATED MARKET VALUE	$249,545,150,600	$253,558,170,600	$260,189,397,388
NET TAX CAPACITY			
Minneapolis	$760,852,007	$763,486,707	$775,057,152
Suburban	2,074,308,966	2,117,295,120	2,195,172,061
TOTAL NET TAX CAPACITY	$2,835,160,973	$2,880,781,827	$2,970,229,213

TAX CAPACITY RATE (OPERATING)	2025 Actual	2026 Budget	2027 Budget
General Fund	22.593%	23.923%	24.812%
Human Services Fund	10.625%	10.826%	11.614%
Solid Waste Fund	0.000%	0.000%	0.000%
OPERATING RATE SUBTOTAL	33.218%	34.749%	36.426%
Countywide Debt Retirement	3.830%	4.498%	4.697%
Capital Improvements	0.033%	0.064%	0.073%
TOTAL TAX CAPACITY RATE	**37.081%**	**39.312%**	**41.196%**

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.

2027 Budgeted Expenditures and Revenues by Fund
Governmental Funds

Expenditures and Other Financing Uses	**General Fund**	**Human Services**	**Opioid Settlement**	**Transportation Sales Tax**
Public Works	78,158,625	-	-	1,700,000
Law, Safety and Justice	505,789,335	-	-	-
Health	116,004,489	-	-	-
Human Services	-	905,911,968	5,127,382	-
Resident Services	164,614,595	-	-	-
Operations	227,823,379	-	-	-
Capital Improvements	-	-	-	-
Total Expenditures	1,092,390,423	905,911,968	5,127,382	1,700,000
Other Financing Uses	-	-	-	78,085,000
Total Expenditures and Other Financing Uses	**1,092,390,423**	**905,911,968**	**5,127,382**	**79,785,000**

Revenues and Other Financing Sources	**General Fund**	**Human Services**	**Opioid Settlement**	**Transportation Sales Tax**
Property Tax	728,645,942	336,530,097	-	-
Wheelage Tax	18,830,000	-	-	-
Sales and Use Tax	-	-	-	168,900,000
Other Non-Property Tax	2,723,500	-	-	-
Subtotal - Taxes	750,199,442	336,530,097	-	168,900,000
Federal	23,422,920	231,724,654	-	-
State - County Program Aid	35,077,273	15,100,000	-	-
State - Highway Maintenance Aid	31,815,119	-	-	-
State - Community Corrections Aid	26,527,634	-	-	-
State - Other	12,301,147	154,649,959	-	-
Local	5,829,757	7,122,069	-	-
Subtotal - Intergovernmental	134,973,850	408,596,682	-	-
Investment Earnings	34,180,000	-	-	-
Fees for Services	110,872,845	77,411,485	-	-
Fines and Forfeitures	232,500	-	-	-
Licenses and Permits	8,053,827	2,464,875	-	-
Other Revenue*	7,437,837	20,000	3,386,971	-
Total Revenues	1,045,950,301	825,023,139	3,386,971	168,900,000
Other Financing Sources	5,782,420	21,085,000	-	-
(Add to) Use of Fund Balance*	40,657,702	59,803,829	1,740,411	(89,115,000)
Total Revenues and Other Financing Sources	**1,092,390,423**	**905,911,968**	**5,127,382**	**79,785,000**

**Budgeted use of fund balance is represented as "Other Revenue" for Lines of Business and Department pages.*

2027 Budgeted Expenditures and Revenues by Fund

Governmental Funds *(continued)*

Ballpark Sales Tax	Metro Transportation	Local Affordable Housing Aid	Capital Improvement	Debt Retirement	Governmental Subtotal
-	-	-	-	-	79,858,625
-	-	-	-	-	505,789,335
-	-	-	-	-	116,004,489
-	-	-	-	-	911,039,350
-	-	-	-	-	164,614,595
2,937,290	-	-	-	174,834,976	405,595,645
-	-	-	273,396,500		273,396,500
2,937,290	-	-	273,396,500	174,834,976	2,456,298,539
7,063,170	69,068,000	36,511,650			190,727,820
10,000,460	**69,068,000**	**36,511,650**	**273,396,500**	**174,834,976**	**2,647,026,359**

Ballpark Sales Tax	Metro Transportation	Local Affordable Housing Aid	Capital Improvement	Debt Retirement	Governmental Subtotal
-	-	-	2,118,000	139,000,000	1,206,294,039
-	-	-	2,170,000	-	21,000,000
48,900,000	-	-	-	-	217,800,000
-	-	-	-	-	2,723,500
48,900,000	-	-	4,288,000	139,000,000	1,447,817,539
-	-	-	25,444,000	-	280,591,574
-	-	-	-	-	50,177,273
-	-	-	33,018,000	-	64,833,119
-	-	-	-	-	26,527,634
-	38,955,670	33,500,000	-	-	239,406,776
-	-	-	16,371,000	12,157,432	41,480,258
-	38,955,670	33,500,000	74,833,000	12,157,432	703,016,634
-	-	-	-	-	34,180,000
-	-	-	-	-	188,284,330
-	-	-	-	-	232,500
-	-	-	-	-	10,518,702
-	-	-	850,000	-	11,694,808
48,900,000	38,955,670	33,500,000	79,971,000	151,157,432	2,395,744,513
-	-	-	193,425,500	29,365,750	249,658,670
(38,899,540)	30,112,330	3,011,650	-	(5,688,206)	1,623,176
10,000,460	**69,068,000**	**36,511,650**	**273,396,500**	**174,834,976**	**2,647,026,359**

**Budgeted use of fund balance is represented as "Other Revenue" for Lines of Business and Department pages.*

2027 Budgeted Expenditures and Revenues by Fund

Enterprise Funds

Expenses and Other Financing Uses	Hennepin Health	Solid Waste	Radio Comms	Glen Lake Golf Club	Enterprise Subtotal
Public Works	-	117,203,371	-	1,338,987	118,542,358
Law, Safety and Justice	-	-	4,936,711	-	4,936,711
Health	413,761,727	-	-	-	413,761,727
Human Services	-	-	-	-	-
Resident Services	-	-	-	-	-
Operations	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Total Expenses	413,761,727	117,203,371	4,936,711	1,338,987	537,240,796
Other Financing Uses					
Total Expenses and Other Financing Uses	**413,761,727**	**117,203,371**	**4,936,711**	**1,338,987**	**537,240,796**

Revenues and Other Financing Sources	Hennepin Health	Solid Waste	Radio Comms	Glen Lake Golf Club	
Property Tax	-	-	-	-	-
Wheelage Tax	-	-	-	-	-
Sales and Use Tax	-	-	-	-	-
Other Non-Property Tax	-	-	-	-	-
Subtotal - Taxes	-	-	-	-	-
Federal	-	2,339,000	-	-	2,339,000
State - County Program Aid	-	-	-	-	-
State - Highway Maintenance Aid	-	-	-	-	-
State - Community Corrections Aid	-	-	-	-	-
State - Other	-	6,736,271	-	-	6,736,271
Local	-	-	-	-	-
Subtotal - Intergovernmental	-	9,075,271	-	-	9,075,271
Investment Earnings	525,000	1,040,500	-	-	1,565,500
Fees for Services	416,593,846	89,081,598	5,195,044	1,338,987	512,209,475
Fines and Forfeitures	-	30,000	-	-	30,000
Licenses and Permits	-	1,203,461	-	-	1,203,461
Other Revenue*	-	692,200	-	-	692,200
Total Revenues	417,118,846	101,123,030	5,195,044	1,338,987	524,775,907
Other Financing Sources					
(Add to) Use of Fund Balance*	(3,357,119)	16,080,341	(258,333)	-	12,464,889
Total Revenues and Other Financing Sources	**413,761,727**	**117,203,371**	**4,936,711**	**1,338,987**	**537,240,796**

**Budgeted use of fund balance is represented as "Other Revenue" for Lines of Business and Department pages.*

2027 Budgeted Expenditures and Revenues by Fund
Governmental and Enterprise Funds

Expenses and Other Financing Uses	**Governmental Subtotal**	**Enterprise Subtotal**	**Total**
Public Works	79,858,625	118,542,358	198,400,983
Law, Safety and Justice	505,789,335	4,936,711	510,726,046
Health	116,004,489	413,761,727	529,766,216
Human Services	911,039,350	-	911,039,350
Resident Services	164,614,595	-	164,614,595
Operations	405,595,645	-	405,595,645
Capital Improvements	273,396,500	-	273,396,500
Total Expenses	2,456,298,539	537,240,796	2,993,539,335
Other Financing Uses	190,727,820	-	190,727,820
Total Expenses and Other Financing Uses	**2,647,026,359**	**537,240,796**	**3,184,267,155**
Revenues and Other Financing Sources			
Property Tax	1,206,294,039	-	1,206,294,039
Wheelage Tax	21,000,000	-	21,000,000
Sales and Use Tax	217,800,000	-	217,800,000
Other Non-Property Tax	2,723,500	-	2,723,500
Subtotal - Taxes	1,447,817,539	-	1,447,817,539
Federal	280,591,574	2,339,000	282,930,574
State - County Program Aid	50,177,273	-	50,177,273
State - Highway Maintenance Aid	64,833,119	-	64,833,119
State - Community Corrections Aid	26,527,634	-	26,527,634
State - Other	239,406,776	6,736,271	246,143,047
Local	41,480,258	-	41,480,258
Subtotal - Intergovernmental	703,016,634	9,075,271	712,091,905
Investment Earnings	34,180,000	1,565,500	35,745,500
Fees for Services	188,284,330	512,209,475	700,493,805
Fines and Forfeitures	232,500	30,000	262,500
Licenses and Permits	10,518,702	1,203,461	11,722,163
Other Revenue*	11,694,808	692,200	12,387,008
Total Revenues	2,395,744,513	524,775,907	2,920,520,420
Other Financing Sources	249,658,670	-	249,658,670
(Add to) Use of Fund Balance*	1,623,176	12,464,889	14,088,065
Total Revenues and Other Financing Sources	**2,647,026,359**	**537,240,796**	**3,184,267,155**

**Budgeted use of fund balance is represented as "Other Revenue" for Lines of Business and Department pages.*

2027 BUDGET

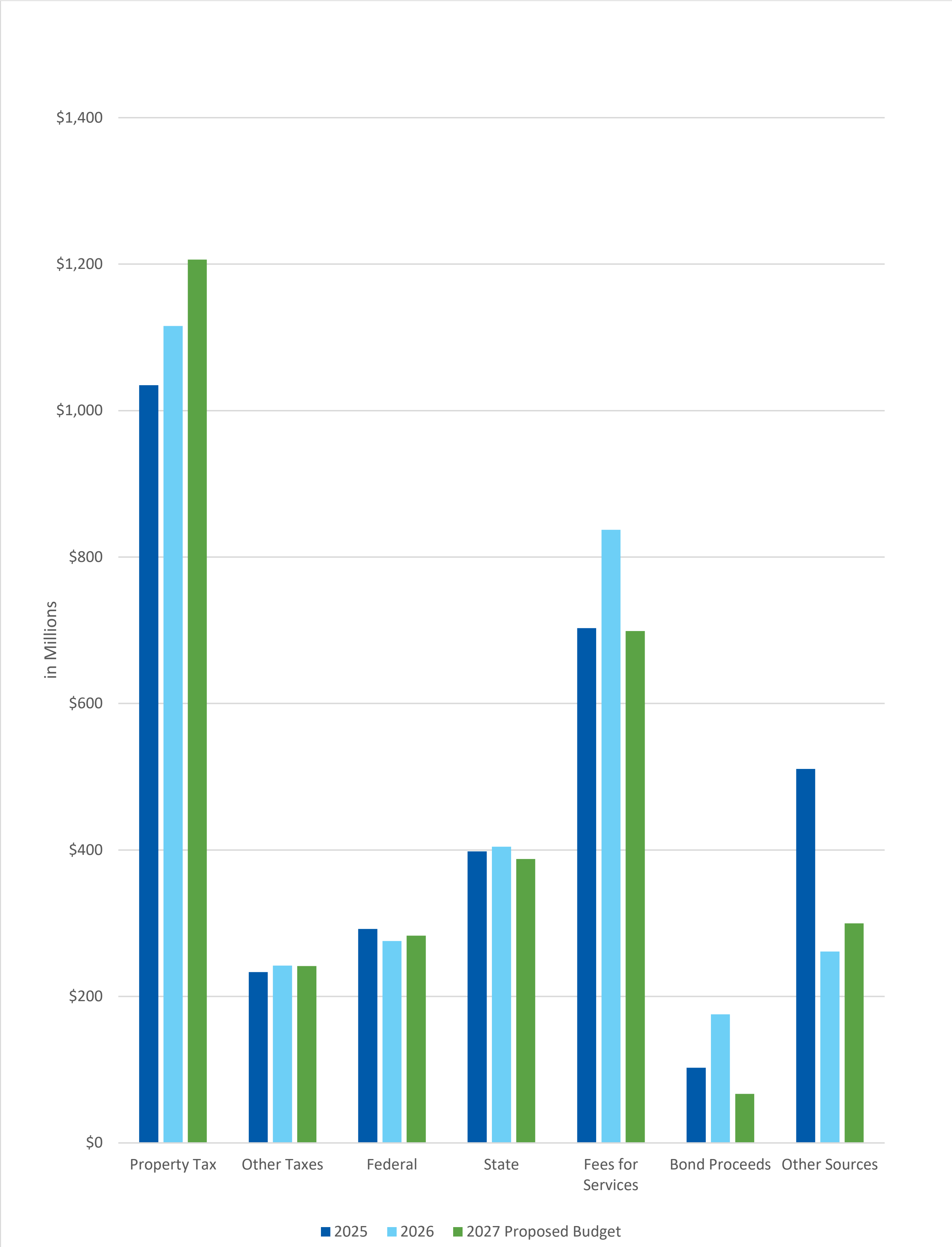
SOURCES OF REVENUE

	2025 ACTUAL	2026 BUDGET	2027 BUDGET
Property Tax*	$1,034,845,248	$1,115,524,153	$1,206,294,039
Other Taxes	233,186,199	242,236,100	241,523,500
Federal	292,231,457	275,746,579	282,930,574
State**	397,963,843	404,517,045	387,681,073
Local	40,694,204	44,704,337	41,480,258
Investment Earnings	73,478,469	35,745,500	35,745,500
Fees for Services	703,018,802	837,247,129	699,154,818
Fines and Forfeitures	368,394	317,500	262,500
Licenses and Permits	11,278,652	11,359,395	11,722,163
Other Revenue			
Budgeted Use of Fund Balance	-	(10,356,639)	14,088,065
Miscellaneous	18,057,321	19,239,235	13,725,995
Total Other Revenue	18,057,321	8,882,596	27,814,060
Subtotal - Current Revenue	2,805,122,590	2,976,280,334	2,934,608,485
Other Financing Sources / (Uses)			
Bond Proceeds	102,735,000	175,669,500	66,857,500
Other Financing	366,848,393	160,493,321	182,801,170
Total Other Financing	469,583,393	336,162,821	249,658,670
TOTAL REVENUES	**$3,274,705,984**	**$3,312,443,155**	**$3,184,267,155**

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

***Includes County Program Aid state revenues*

SOURCES OF REVENUE 2025 - 2027



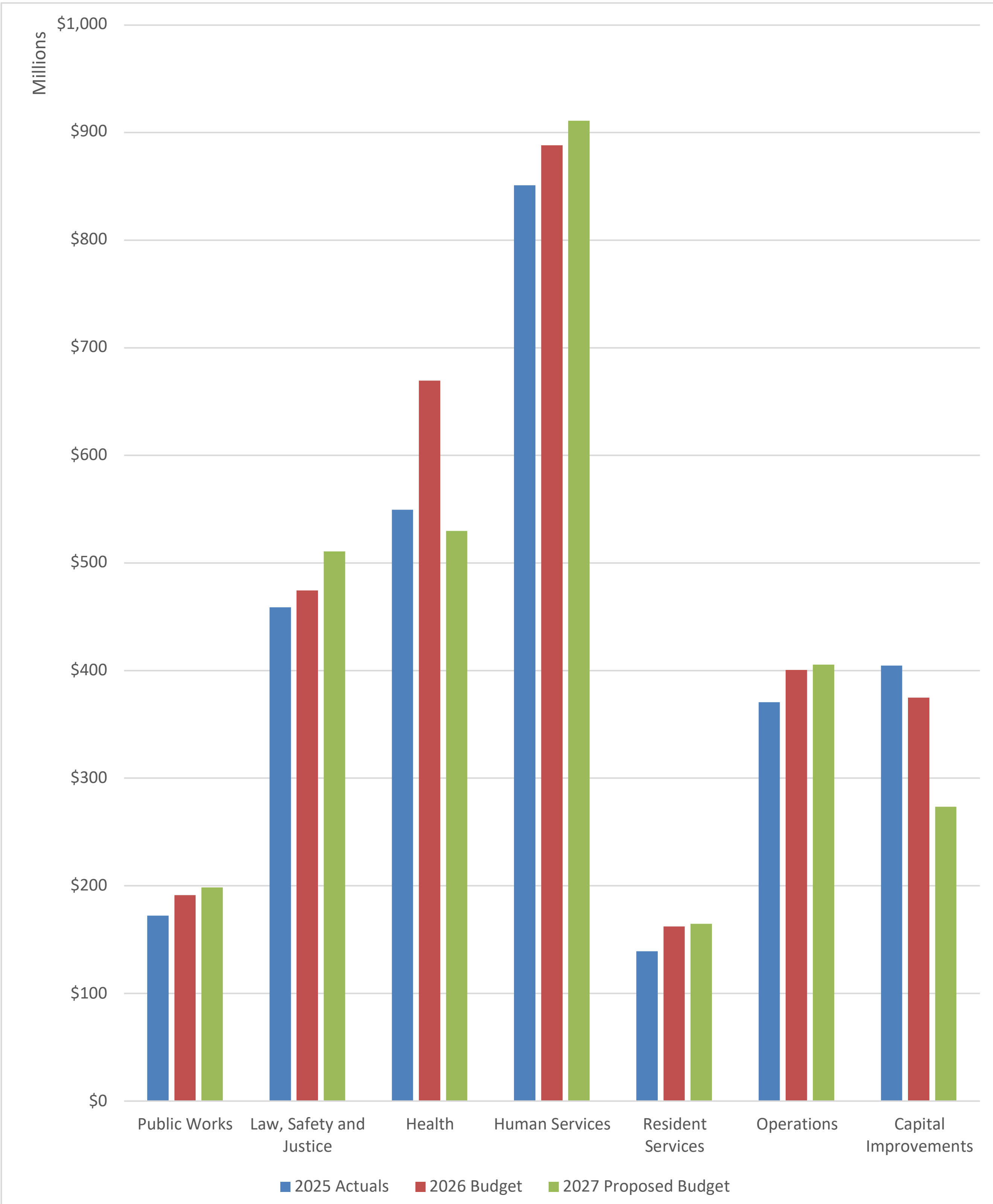
Expenditures and Full-Time Equivalents (FTEs)

Summary by Major Programs

	2025 ACTUAL	FTE	2026 BUDGET	FTE	2027 BUDGET	FTE
Public Works	172,192,814	481.4	191,269,057	482.4	198,400,983	487.8
Law, Safety and Justice	458,938,119	2,525.6	474,590,389	2,501.2	510,726,046	2,488.8
Health	549,592,932	494.4	669,430,727	484.5	529,766,216	487.4
Human Services	850,952,385	4,049.3	888,291,683	3,804.9	911,039,350	3,749.5
Resident Services	139,152,792	1,056.6	162,199,819	1,093.9	164,614,595	1,044.9
Operations	370,638,712	888.1	400,665,971	875.7	405,595,645	857.9
Capital Improvements	404,657,331	-	374,828,850	-	273,396,500	-
Internal Service Funds*		519.4		520.4		488.9
Total Expenditures	**2,946,125,085**	**10,014.7**	**3,161,276,496**	**9,762.9**	**2,993,539,335**	**9,605.1**
Other Financing Uses	352,673,143		151,166,659		190,727,820	
Total Expenditures and Other Financing Uses	**3,298,798,228**		**3,312,443,155**		**3,184,267,155**	

**The expenditures for internal service funds are distributed to county departments based on usage or other related factors.*

Expenditures by Major Program
2025-2027



Schedule of Interfund and Other Transfers

Interfund Transfers

FROM FUND:	TO FUND:	AMOUNT:
Metro Area Transportation	Capital Improvements	$69,068,000
Local Affordable Housing Aid	Human Services and Public Health	$21,085,000
Local Affordable Housing Aid	Housing and Redevelopment Authority - Projects	$15,426,650
Ballpark Sales Tax	General Fund	$5,782,420
Ballpark Sales Tax	Debt Retirement	$1,280,750
County Transportation Sales Tax	Debt Retirement	$28,085,000
County Transportation Sales Tax	Capital Improvements	$50,000,000
	Total	**$190,727,820**

Other Transfers

FROM FUND*:	TO FUND:	AMOUNT:
Energy Center	Debt Retirement	$1,545,681
Solid Waste Fund	Debt Retirement	$2,884,675
Solid Waste Fund	Capital Improvements	$7,500,000
Ballpark Sales Tax	Ballpark Authority Operations*	$753,000
Ballpark Sales Tax	Ballpark Authority Capital Improvements*	$1,695,290
	Total	**$14,378,646**

**No budgeted transfer amount is required*

*Budgeted transfers **from** funds appear as Other Financing Uses in department and fund budgets.*
*Budgeted transfers **to** funds appear as Other Financing Sources in department and fund budgets.*

Personnel Comparison by Department
Full-Time Equivalents (FTEs)

PROGRAM / DEPARTMENT	2025 BUDGET	2026 BUDGET	2027 BUDGET	2026-2027 CHANGE
Public Works				
Public Works Services	363.2	363.2	363.2	-
Environment and Energy	118.2	119.2	124.6	5.4
Glen Lake Golf Course	-	-	-	-
County Transportation Sales Tax	-	-	-	-
Metro Area Transportation	-	-	-	-
Public Works Total	**481.4**	**482.4**	**487.8**	**5.4**
Law, Safety and Justice				
Law, Safety and Justice Operations	75.5	74.5	71.0	(3.5)
County Attorney's Office	519.6	521.6	520.9	(0.8)
Adult Representation Services	108.0	115.0	115.0	-
Court Functions	-	-	-	-
Public Defender's Office	17.8	17.3	12.8	(4.5)
Sheriff's Office	882.0	883.0	901.0	18.0
Community Corrections	918.7	889.8	868.2	(21.6)
Radio Communications	-	-	-	-
Law, Safety and Justice Total	**2,521.6**	**2,501.2**	**2,488.8**	**(12.3)**
Health				
Hennepin Health	132.0	132.0	134.0	2.0
NorthPoint Health & Wellness Center	293.3	280.4	281.3	0.8
Medical Examiner's Office	66.1	64.1	63.1	(1.0)
Community Healthcare	-	-	-	-
Health Administration & Support	3.0	8.0	9.0	1.0
Sexual Assault Resources Services (SARS)	-	-	-	-
Health Total	**494.4**	**484.5**	**487.4**	**2.8**
Human Services				
Human Services, Public Health, Disparity Elimination	4,034.3	3,804.9	3,749.5	(55.5)
Opioid Settlement	-	-	-	-
Human Services Total	**4,034.3**	**3,804.9**	**3,749.5**	**(55.5)**
Resident Services				
Resident Services Administration	50.8	50.8	50.8	-
Land Information and Tax Services	162.0	161.0	150.0	(11.0)
Service Centers	144.5	141.0	132.8	(8.3)
Elections	37.7	66.5	36.8	(29.7)
Assessor	71.0	84.0	84.0	-
Examiner of Titles	9.0	9.0	9.0	-
Libraries	581.6	581.6	581.6	-
Resident Services Total	**1,056.6**	**1,093.9**	**1,044.9**	**(49.0)**

Personnel Comparison by Department
Full-Time Equivalents (FTEs)

PROGRAM / DEPARTMENT	2025 BUDGET	2026 BUDGET	2027 BUDGET	2026-2027 CHANGE
(continued)				
Operations				
Commissioners	27.0	26.0	26.0	-
County Administration	19.0	21.0	21.0	-
Compliance	1.0	8.0	8.5	0.5
Grants Management and Administration	14.0	14.0	13.0	(1.0)
Strategic Planning and Initiatives	18.0	18.0	16.0	(2.0)
Integrated Data and Analytics	13.0	13.0	12.0	(1.0)
Housing and Economic Development	57.0	53.0	53.0	-
Budget & Finance	98.1	97.1	96.3	(0.8)
Facility Services	296.7	296.6	296.6	(0.0)
Central Information Technology	25.1	23.1	23.1	-
Purchasing and Contract Services	38.3	38.0	33.0	(5.0)
Human Resources	134.9	126.9	123.9	(3.0)
Audit, Risk and Investigation Services	25.7	24.7	24.2	(0.5)
Emergency Management	15.5	15.5	15.5	-
Communications	62.8	57.8	54.8	(3.0)
Digital Experience	23.0	23.0	20.0	(3.0)
Operations Administration	19.0	20.0	21.0	1.0
General County Purposes	-	-	-	-
Operations Total	**888.1**	**875.7**	**857.9**	**(17.9)**
Internal Service Funds				
Energy Center	1.0	1.0	1.0	-
Fleet Services	29.0	29.0	29.0	-
Information Technology	467.4	468.4	436.9	(31.5)
Self Insurance	15.0	15.0	15.0	-
Employee Health Plan Self Insurance	7.0	7.0	7.0	-
Other Employee Benefits	-	-	-	-
Internal Service Funds Total	**519.4**	**520.4**	**488.9**	**(31.5)**
Countywide Total	**9,995.7**	**9,762.9**	**9,605.1**	**(157.9)**

III - Fund Summaries

Fund Summary - General Fund
Basis of Accounting: Modified Accrual

	2025 Actual	2026 Budget	2027 Budget
TOTAL EXPENDITURES	**$ 998,515,691**	**$ 1,075,935,447**	**$ 1,092,390,423**
Current Revenues			
Taxes			
Property tax	$ 635,563,131	$ 680,780,184	$ 728,645,942
Wheelage tax	18,581,112	18,630,000	18,830,000
Other taxes	3,056,705	2,736,100	2,723,500
Subtotal - Taxes	657,200,948	702,146,284	750,199,442
Intergovernmental			
Federal	25,678,599	25,472,176	23,422,920
State - County Program Aid	33,210,015	33,976,444	35,077,273
State - Highway Maintenance Aid	29,845,958	31,755,119	31,815,119
State - Community Corrections Aid	26,862,639	26,525,771	26,527,634
State - Other	21,204,052	25,121,954	12,301,147
Local	5,861,439	5,595,312	5,829,757
Subtotal - Intergovernmental	142,662,702	148,446,776	134,973,850
Investment Earnings (Loss)	60,842,442	34,180,000	34,180,000
Fees for Services			
Attorney's Office and District Court	2,653,860	2,841,500	2,840,000
Resident Services: Survey and Assessment	2,592,459	2,830,544	2,508,408
Correctional and Inmate Services	3,038,760	3,458,325	3,418,135
NorthPoint Patient Services	28,240,818	32,084,583	37,275,657
Public Records	5,156,613	5,337,500	5,587,500
Sheriff's Office	6,295,165	6,455,270	5,980,572
Other	44,857,777	49,156,280	53,262,573
Subtotal - Fees for Services	92,835,452	102,164,002	110,872,845
Fines and Forfeitures	338,648	267,500	232,500
Licenses and Permits	7,716,800	7,733,434	8,053,827
Miscellaneous Revenue	7,697,758	6,476,945	7,437,837
Total Current Revenues	969,294,750	1,001,414,941	1,045,950,301
Other Financing Sources (Uses)			
Net Transfers In / (Out)	18,361,230	13,072,321	5,782,420
Other	37,124	-	-
Subtotal - Other Financing Sources (Uses)	18,398,354	13,072,321	5,782,420
Use of / (Add to) Fund Balance	10,822,586	61,448,185	40,657,702
TOTAL FUNDING SOURCES	**$ 998,515,691**	**$ 1,075,935,447**	**$ 1,092,390,423**

General Fund - Expenditures and FTE
Basis of Accounting: Modified Accrual

LINE OF BUSINESS / Department	2025 Actual	FTE	2026 Budget	FTE	2027 Budget	FTE
PUBLIC WORKS						
Public Works Services	$ 70,425,475	363.2	$ 77,131,784	363.2	$ 78,158,625	363.2
LAW, SAFETY, AND JUSTICE						
Law, Safety and Justice Operations	13,644,111	75.5	16,106,158	74.5	16,345,100	71.0
County Attorney's Office	86,691,293	522.6	92,789,321	521.6	99,676,014	520.9
Adult Representation Services	20,912,770	108.0	22,962,667	115.0	24,554,248	115.0
Court Functions	60,879	-	190,263	-	351,069	-
Public Defender's Office	8,193,611	17.8	4,457,035	17.3	3,274,905	12.8
Sheriff's Office	185,096,146	883.0	182,851,997	883.0	204,265,318	901.0
Community Corrections	140,231,021	918.7	150,419,227	889.8	157,322,681	868.2
Subtotal	454,829,830	2,525.6	469,776,668	2,501.2	505,789,335	2,488.8
HEALTH						
NorthPoint Health and Wellness	51,748,646	293.3	58,251,920	280.4	62,325,177	281.3
Medical Examiner's Office	10,281,095	66.1	12,469,249	64.1	14,107,366	63.1
Community Healthcare	38,631,248	-	38,000,000	-	38,000,000	-
Health Administration and Support	672,738	3.0	1,374,077	8.0	1,471,946	9.0
Sexual Assault Resources Service	58,675	-	200,000	-	100,000	-
Subtotal	101,392,402	362.4	110,295,246	352.5	116,004,489	353.4
RESIDENT SERVICES						
Resident Services Administration	10,873,891	50.8	12,509,024	50.8	13,113,329	50.8
Land Information and Tax Services	19,743,183	162.0	24,377,909	161.0	23,102,257	150.0
Service Centers	13,849,541	144.5	15,441,715	141.0	15,813,396	132.8
Elections	6,114,896	37.7	10,645,702	66.5	8,279,739	36.8
Assessor	9,877,953	71.0	12,678,241	84.0	13,772,563	84.0
Examiner of Titles	1,390,757	9.0	1,704,929	9.0	1,879,022	9.0
Libraries	77,302,571	581.6	84,842,299	581.6	88,654,289	581.6
Subtotal	139,152,792	1,056.6	162,199,819	1,093.9	164,614,595	1,044.9
OPERATIONS						
Commissioners	3,892,406	27.0	4,401,826	26.0	4,488,922	26.0
County Administration	5,035,988	19.0	5,544,369	21.0	6,006,081	21.0
Compliance	1,544,244	8.0	1,685,059	8.0	1,944,322	8.5
Grants Management and Administration	2,152,955	14.0	2,433,577	14.0	2,507,067	13.0
Strategic Planning and Initiatives	2,597,931	18.0	2,919,886	18.0	2,935,714	16.0
Integrated Data and Analytics	2,184,450	13.0	2,481,389	13.0	2,527,598	12.0
Housing and Economic Development	33,070,239	57.0	17,248,051	53.0	13,727,641	53.0
Budget & Finance	18,940,838	98.1	20,314,080	97.1	21,364,567	96.3
Facility Services	72,220,597	296.7	78,094,133	296.6	78,750,553	296.6
Information Technology	5,164,188	25.1	5,787,823	23.1	5,903,823	23.1
Purchasing and Contracts	5,686,629	38.3	6,044,979	38.0	5,876,888	33.0
Human Resources	19,478,563	127.9	21,904,035	126.9	22,149,459	123.9
Audit, Risk, and Investigations	4,506,133	25.7	4,862,239	24.7	4,959,484	24.2
Emergency Management	2,399,847	15.5	3,245,779	15.5	3,918,721	15.5
Communications	9,496,711	62.8	9,757,771	57.8	9,850,927	54.8
Digital Experience	3,606,782	23.0	3,592,571	23.0	3,905,220	20.0
Operations Administration	3,622,740	19.0	4,179,151	20.0	4,467,581	21.0
General County Purposes	16,190,279	-	26,651,092	-	32,538,811	-
Subtotal	211,791,520	888.1	221,147,810	875.7	227,823,379	857.9
TOTAL	**$ 977,592,021**	**5,195.9**	**$ 1,040,551,327**	**5,186.5**	**$ 1,092,390,423**	**5,108.2**

Note: In 2027, the Disparity Elimination line of business will move to the Human Services Fund

Fund Summary - Human Services Fund
Basis of Accounting: Modified Accrual

	2025 Actual	2026 Budget	2027 Budget
TOTAL EXPENDITURES	$ 818,503,334	$ 848,153,851	$ 905,911,968
Current Revenues			
Taxes			
Property tax	292,815,611	303,950,969	336,530,097
Other taxes	143,577	-	-
Subtotal - Taxes	292,959,188	303,950,969	336,530,097
Intergovernmental			
Federal	241,186,921	224,981,875	231,724,654
State - County Program Aid	14,937,693	15,069,814	15,100,000
State - Other	150,380,855	132,558,548	154,649,959
Local	6,490,706	8,880,337	7,122,069
Subtotal - Intergovernmental	412,996,175	381,490,574	408,596,682
Fees for Services			
Patient Fees	7,386,199	5,931,399	7,241,304
Third-Party Payors	5,815,309	5,762,812	6,038,329
Medicaid and Medicare	40,035,118	50,783,546	51,836,130
Other	12,714,163	12,479,632	12,295,722
Subtotal - Fees for Services	65,950,789	74,957,389	77,411,485
Licenses and Permits	2,426,490	2,347,500	2,464,875
Miscellaneous Revenue	117,306	20,000	20,000
Total Current Revenues	774,449,949	762,766,432	825,023,139
Other Financing Sources (Uses)			
Net Transfers In / (Out)	19,228,768	19,162,105	21,085,000
Use of / (Add to) Fund Balance	24,824,617	66,225,314	59,803,829
TOTAL FUNDING SOURCES	$ 818,503,334	$ 848,153,851	$ 905,911,968

Fund Summary - Special Revenue Funds
Basis of Accounting: Modified Accrual

	2025 Actual	2026 Budget	2027 Budget
Metro Area Transportation			
TOTAL EXPENDITURES	$ -	$ -	$ -
State Revenue	33,386,792	37,455,800	38,955,670
Other Financing Sources (Uses)	(13,441,265)	(38,157,000)	(69,068,000)
Use of / (Add to) Fund Balance	(19,945,527)	701,200	30,112,330
TOTAL FUNDING SOURCES	-	-	-
Local Affordable Housing Aid			
TOTAL EXPENDITURES	$ -	$ -	$ -
State Revenue	33,442,239	33,500,000	33,500,000
Other Financing Sources (Uses)	(32,642,159)	(25,571,838)	(36,511,650)
Use of / (Add to) Fund Balance	(800,080)	(7,928,162)	3,011,650
TOTAL FUNDING SOURCES	-	-	-
Opioid Settlement			
TOTAL EXPENDITURES	$ 10,783,790	$ 4,753,712	$ 5,127,382
Opioid Settlement	4,224,095	10,794,212	3,386,971
Investment Earnings (Loss)	483,699	-	-
Use of / (Add to) Fund Balance	6,075,995	(6,040,500)	1,740,411
TOTAL FUNDING SOURCES	10,783,790	4,753,712	5,127,382

Metro Area Transportation
Revenues are derived from the 0.75% Metro Area Sales and Use Tax for Transportation and the Transportation Advancement Account that was approved by the 2023 Legislature.

This fund will transfer available funds to capital projects for specific transportation programs. In the 2027 budget, $22.4 million will be transferred for active transportation and safety projects, $35.6 million will be transferred for system preservation and modernization projects, and $11.1 million will be transferred for other transit, streets, and mitigation projects.

Local Affordable Housing Aid
Revenues are derived from the 0.25% Metro Area Sales and Use Tax for Housing and the Statewide Affordable Housing Aid that were approved by the 2023 Legislature.

This fund will transfer available funds to county departments for specific housing programs. In the 2027 budget, $21.1 million is available for programs in the Housing Stability division of Human Services, Public Health, and Disparity Elimination, and $15.4 million is available for programs to the Housing and Redevelopment Authority.

Opioid Settlement
The County receives payments subject to the Minnesota State-Subdivision Memorandum of Agreement. The 2027 budgeted receipts from the national opioid pharmaceutical lawsuit settlements are a portion of an estimated $72.7 million that is expected to be received by the County, with a remaining $37.8 million expected through 2038. This fund has non-lapsing budget authority.

Fund Summary - Special Revenue Funds

Basis of Accounting: Modified Accrual

	2025 Actual	2026 Budget	2027 Budget
County Transportation Sales Tax			
TOTAL EXPENDITURES	$ 1,602,807	$ 1,700,000	$ 1,700,000
Sales Tax Revenue	160,823,738	171,000,000	168,900,000
Other Financing Sources (Uses)	(138,262,270)	(78,084,750)	(78,085,000)
Use of / (Add to) Fund Balance	(20,958,661)	(91,215,250)	(89,115,000)
TOTAL FUNDING SOURCES	1,602,807	1,700,000	1,700,000
County Ballpark Sales Tax			
TOTAL EXPENDITURES	$ 2,750,886	$ 2,863,464	$ 2,937,290
Sales Tax Revenue	48,358,867	47,700,000	48,900,000
Investment Earnings (Loss)	3,269,995	-	-
Other Financing Sources (Uses)	(14,750,772)	(9,353,071)	(7,063,170)
Use of / (Add to) Fund Balance	(34,127,204)	(35,483,465)	(38,899,540)
TOTAL FUNDING SOURCES	2,750,886	2,863,464	2,937,290

County Transportation Sales Tax
Revenues are derived from the 0.5% Hennepin County Transportation Sales and Use Tax and $20 per motor vehicle Excise Tax.

In 2027, this fund will provide $1.7 million for administrative fees paid to the MN Department of Revenue for collection and administration of the tax. This fund will transfer $50.0 million for capital project contributions and $28.1 million for debt service.

Ballpark Sales Tax
Revenues are derived from the 0.15% Hennepin County Ballpark Sales and Use Tax. These funds are authorized by MN State Statute to make payments on the sales tax revenue bonds issued to fund Hennepin County's contribution to the downtown baseball stadium and other authorized uses.

In 2027, this fund will provide $2.4 million for Minnesota Ballpark Authority expenses and $489,000 for administrative fees paid to the MN Department of Revenue. This fund will transfer $1.3 million for debt service, $3.1 million for additional library hours, and $2.7 million for the youth sports and activities grant program. The budgeted transfer for library hours includes additional statutorily available revenues held in the fund for this programming.

Fund Summary - Capital Improvement Funds
Basis of Accounting: Modified Accrual

	2025 Actual	2026 Budget	2027 Budget
TOTAL EXPENDITURES	$ 404,657,331	$ 374,828,850	$ 273,396,500
Current Revenues			
Taxes			
Property tax	887,165	1,793,000	2,118,000
Wheelage tax	2,170,000	2,170,000	2,170,000
Subtotal - Taxes	3,057,165	3,963,000	4,288,000
Intergovernmental			
Federal	21,836,798	21,864,850	25,444,000
State - Highway and Bridge Aids	47,888,202	61,178,000	33,018,000
State - Other	110,061	320,000	-
Local	12,088,399	17,416,000	16,371,000
Subtotal - Intergovernmental	81,923,461	100,778,850	74,833,000
Investment Earnings (Loss)	1,768,865	-	-
Miscellaneous Revenue	158,510	(33,000)	850,000
Total Current Revenues	86,908,001	104,708,850	79,971,000
Other Financing Sources (Uses)			
Bond Proceeds	113,596,695	175,263,000	66,857,500
Net Transfers In / (Out)	124,263,328	94,857,000	126,568,000
Subtotal - Other Financing Sources (Uses)	237,860,023	270,120,000	193,425,500
Use of / (Add to) Fund Balance	79,889,307	-	-
TOTAL FUNDING SOURCES	$ 404,657,331	$ 374,828,850	$ 273,396,500

Fund Summary - Debt Service Funds
Basis of Accounting: Modified Accrual

	2025 Actual	2026 Budget	2027 Budget
TOTAL EXPENDITURES	$ 156,096,305	$ 176,654,697	$ 174,834,976
Current Revenues			
Taxes			
Property tax	105,580,210	129,000,000	139,000,000
Intergovernmental			
Federal - Interest Subsidy	1,093,551	1,033,614	-
State	41,287	-	-
Local	12,253,660	12,812,688	12,157,432
Subtotal - Intergovernmental	13,388,498	13,846,302	12,157,432
Investment Earnings (Loss)	232,491	-	-
Miscellaneous Revenue	51,753	-	-
Total Current Revenues	119,252,953	142,846,302	151,157,432
Other Financing Sources (Uses)			
Bond Issuance and Refundings	152,097,922	-	-
Net Transfers In / (Out)	37,212,284	33,808,395	29,365,750
Use of / (Add to) Fund Balance	(368,931)	-	(5,688,206)
TOTAL FUNDING SOURCES	$ 156,096,306	$ 176,654,697	$ 174,834,976

Debt Service Funds includes general obligation debt, ballpark debt, and commercial paper certificates. The ballpark debt service is paid with non-property tax revenues.

In 2027, $1.3 million is budgeted for ballpark debt, $28.1 million for transportation sales tax debt, and $4.4 million for Energy Center and Hennepin Energy Recovery Center (HERC) capital project debt.

FUTURE LEVY REQUIREMENTS - GENERAL OBLIGATION PROPERTY TAX SUPPORTED DEBT

2027 Proposed Budget

Based on Actual General Obligation Debt Outstanding

Series Year	2016C	2018A	2019C	2020A-B	2021A	2022A-B	2023A	2024A	2025A-C-D	2025 CP Series C	2026A	Total Debt Service Levy (rounded)
2027	6,714,750	8,995,875	5,403,563	11,459,175	8,142,855	13,774,104	8,516,550	15,099,263	24,010,088	11,807,250	25,059,825	139,000,000
2028	6,725,250	8,997,450	5,406,450	11,459,700	8,140,230	10,300,494	8,514,450	16,178,400	24,803,100	11,834,760	32,641,088	145,100,000
2029		8,996,925	5,413,275	11,464,425	8,143,118	10,293,196	8,513,663	17,191,650	25,562,250	11,825,940	32,480,963	139,900,000
2030		8,999,025		11,461,800	8,140,230	10,289,679	8,513,663	18,139,013	23,366,700	11,823,840	32,322,938	133,100,000
2031		8,997,713		11,461,800	8,141,805	10,283,904	8,513,925	18,138,488	24,025,313	11,817,330	32,170,688	133,600,000
2032		8,997,713		8,145,375	8,141,805	10,293,931	8,513,925	18,137,175	24,122,963	11,811,450	32,006,625	130,200,000
2033		8,998,238		8,145,375	8,144,955	10,298,247	8,513,138	18,139,275	24,219,825	11,805,780	33,955,950	132,300,000
2034		8,998,500		8,148,000	8,145,218	10,308,119	8,516,288	18,138,225	24,308,550	11,799,900	42,268,800	140,700,000
2035		8,997,713		8,147,213	8,142,068	10,312,031	8,512,088	18,138,225	24,403,050	11,793,390	42,266,438	140,800,000
2036		8,995,088		8,147,738	8,145,480	10,325,090	8,516,025	18,137,963	17,239,950	11,785,830	42,767,550	134,100,000
2037		9,000,338		8,148,788	8,145,270	10,335,495	8,516,550	18,141,375	17,317,913	11,782,050	27,211,013	118,600,000
2038		8,996,400		8,144,325	8,140,020	10,341,392	8,513,138	18,136,388	17,402,438	11,776,170	19,547,063	111,000,000
2039				8,149,575	8,140,020	10,342,185	8,515,763	18,137,700	9,065,175	11,767,770	19,547,063	93,700,000
2040				8,147,475	8,144,640	4,237,118	8,512,875	18,138,225	9,068,588	11,766,930	19,547,063	87,600,000
2041					8,190,000	4,234,525	8,514,450	18,136,388	9,066,225	11,757,060	19,550,738	79,500,000
2042						4,225,653	8,514,188	18,141,113	9,068,063	11,753,700	19,545,750	71,300,000
2043							8,511,300	18,139,800	9,067,800	11,745,510	19,546,538	67,100,000
2044								18,136,125	9,069,900	11,742,570	19,551,000	58,500,000
2045									9,068,063	11,733,540	19,546,538	40,400,000
2046											19,547,325	19,600,000
Total	**13,440,000**	**107,970,975**	**16,223,288**	**130,630,763**	**122,187,713**	**150,195,162**	**144,741,975**	**320,544,788**	**334,255,950**	**223,930,770**	**551,080,950**	**2,116,100,000**

Fund Summary - Enterprise Funds
Basis of Accounting: Accrual

	2025 Actual	2026 Budget	2027 Budget
Hennepin Health			
TOTAL EXPENSES	$ 448,200,529	$ 559,135,481	$ 413,761,727
Fees for Services	453,649,380	568,488,378	416,593,846
Investment Earnings (Losses)	3,626,890	525,000	525,000
Miscellaneous Revenue	7,620,689	-	-
Use of / (Add to) Fund Balance	(16,696,429)	(9,877,897)	(3,357,119)
TOTAL FUNDING SOURCES	448,200,529	559,135,481	413,761,727
Radio Communications			
TOTAL EXPENSES AND OTHER FINANCING USES	$ 4,108,451	$ 4,813,721	$ 4,936,711
Fees for Services	4,885,435	4,971,484	5,195,044
Miscellaneous Revenue	-	-	-
Use of / (Add to) Fund Balance	(776,983)	(157,763)	(258,333)
TOTAL FUNDING SOURCES	4,108,451	4,813,721	4,936,711
Glen Lake Golf Course			
TOTAL EXPENSES AND OTHER FINANCING USES	$ 1,253,621	$ 1,221,876	$ 1,338,987
Fees for Services	1,431,243	1,221,876	1,338,987
Use of / (Add to) Fund Balance	(177,622)	-	-
TOTAL FUNDING SOURCES	1,253,621	1,221,876	1,338,987
Solid Waste			
TOTAL EXPENSES	$ 99,013,457	$ 111,215,397	$ 117,203,371
Fees for Services			
Solid Waste Tipping	33,662,738	38,606,000	38,503,800
Hauler Collection - Residential	20,267,816	19,375,000	20,925,000
Hauler Collection - Nonresidental	18,468,794	19,350,000	19,350,000
Other[1]	14,433,744	10,663,337	11,536,259
Subtotal - Fees for Services	86,833,092	87,994,337	90,315,059
Property Taxes	-	-	-
Intergovernmental	9,089,637	9,449,659	9,075,271
Investment Earnings (Losses)	3,254,085	1,040,500	1,040,500
Miscellaneous Revenue	837,060	759,202	692,200
Transfers In / (Out)	-	-	-
Use of / (Add to) Fund Balance	(1,000,418)	11,971,699	16,080,341
TOTAL FUNDING SOURCES	99,013,457	111,215,397	117,203,371

[1] Includes revenues from other miscellaneous fees, fines and forfeitures, and licenses and permits.

Fund Summary - Internal Service Funds
Basis of Accounting: Accrual

	2025 Actual	2026 Budget	2027 Budget
Fleet Services			
TOTAL EXPENSES	$ 20,797,232	$ 21,779,605	$ 23,862,340
Fees for Services*	19,357,930	20,828,149	23,310,813
Miscellaneous Revenues and Transfers	1,781,837	1,500,000	1,553,099
Use of / (Add to) Fund Balance	(342,536)	(548,544)	(1,001,572)
TOTAL FUNDING SOURCES	20,797,232	21,779,605	23,862,340
Information Technology			
TOTAL EXPENSES AND OTHER FINANCING USES	$ 115,231,817	$ 116,159,473	$ 114,860,404
Fees for Services*	91,722,410	105,029,996	114,860,404
Miscellaneous Revenues and Transfers	210,248	-	-
Use of / (Add to) Fund Balance	23,299,158	11,129,477	-
TOTAL FUNDING SOURCES	115,231,816	116,159,473	114,860,404
Energy Center			
TOTAL EXPENSES	$ 11,667,228	$ 13,096,546	$ 14,005,299
Fees for Services*	12,268,581	13,096,546	14,005,299
Miscellaneous Revenues and Transfers	-	-	-
Use of / (Add to) Fund Balance	(601,353)	-	-
TOTAL FUNDING SOURCES	11,667,228	13,096,546	14,005,299
Self Insurance			
TOTAL EXPENSES	$ 14,196,367	$ 22,936,445	$ 23,095,697
Fees for Services*	11,310,817	22,933,620	23,095,697
Miscellaneous Revenues and Transfers	-	-	-
Use of / (Add to) Fund Balance	2,885,549	2,825	-
TOTAL FUNDING SOURCES	14,196,366	22,936,445	23,095,697
Employee Health Plan Self Insurance			
TOTAL EXPENSES	$ 220,918,710	$ 243,890,705	$ 280,965,871
Fees for Services*	210,150,496	243,890,705	280,965,871
Miscellaneous Revenues and Transfers	1,162,644	-	-
Use of / (Add to) Fund Balance	9,605,570	-	-
TOTAL FUNDING SOURCES	220,918,710	243,890,705	280,965,871
Other Employee Benefits			
TOTAL EXPENSES	$ 22,813,076	$ 27,000,000	$ 23,725,000
Fees for Services*	16,570,420	15,500,000	27,000,000
Miscellaneous Revenues and Transfers	-	-	-
Use of / (Add to) Fund Balance	6,242,657	11,500,000	(3,275,000)
TOTAL FUNDING SOURCES	22,813,077	27,000,000	23,725,000

*Internal Service Funds' Fees for Services may appear as "Other Revenue" in the department budget pages.

IV - Line of Business Summaries

Line of Business: Public Works

Public Works Services

Environment and Energy

Glen Lake Golf Courses

**County Transportation Sales Tax

**Metro Area Transportation

Line of Business Description:

Public Works provides strong and resilient infrastructure that serves as critical foundation for a healthy and thriving community. We connect people to places, protect our land, water and other natural resources and manage waste responsibly.

We manage physical assets like roadways, rail corridors, bridges, public water accesses, and waste and energy facilities to support resident needs. We maintain the vehicles and equipment needed for the county to deliver critical services and respond in emergencies. We track long-term quality of the county's natural resources, support restoration projects, enforce regulations to reduce the impact people and our infrastructure has on the environment. Our work is guided by values of safety, stewardship, resiliency, equity, integrity and innovation.

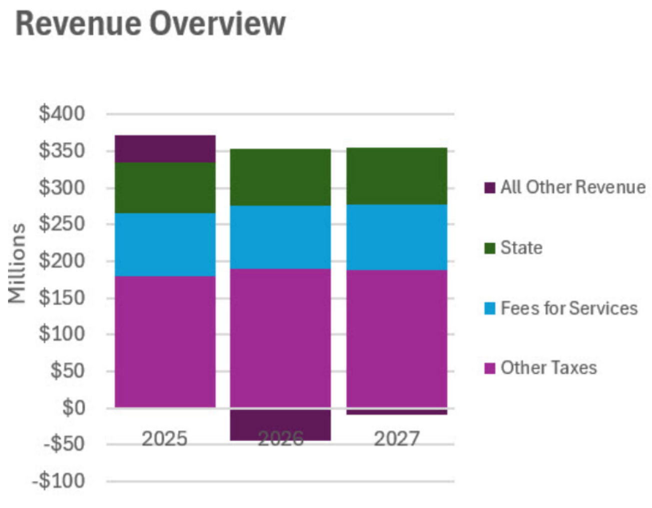
Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	$23,559,435	$23,030,624	$23,491,236
Other Taxes	179,472,716	189,726,100	187,826,100
Federal	2,603,956	2,804,064	2,439,000
State	69,956,059	76,282,514	77,523,060
Local	2,390,344	1,956,891	2,380,170
Investment Earnings	3,254,085	1,040,500	1,040,500
Fees for Services	85,690,854	86,751,176	89,131,598
Fines and Forfeitures	29,745	50,000	30,000
Licenses and Permits	1,765,408	1,853,211	1,906,461
Other Revenue	2,608,041	-75,984,273	-40,214,142
Total Revenues	**$371,330,643**	**$307,510,807**	**$345,553,983**
Other Financing Sources	872	0	0
Total Revenues and Total Other Financing Sources	**$371,331,515**	**$307,510,807**	**$345,553,983**
Personnel Services	$51,453,105	$61,674,425	$64,124,165
Commodities	4,811,415	4,816,786	4,812,747
Services	90,157,856	97,790,025	101,110,428
Public Aid Assistance	0	0	0
Capital Outlay	774,662	30,000	30,000
Other Charges	16,805,838	18,294,450	18,738,643
Grants	8,189,936	8,663,371	9,585,000
Total Expenditures	**$172,192,814**	**$191,269,057**	**$198,400,983**
Other Financing Uses	151,806,081	116,241,750	147,153,000
Total Expenditures and Total Other Financing Uses	**$323,998,895**	**$307,510,807**	**$345,553,983**
Budgeted Positions (Full-Time Equivalents)	**481.4**	**482.4**	**487.8**

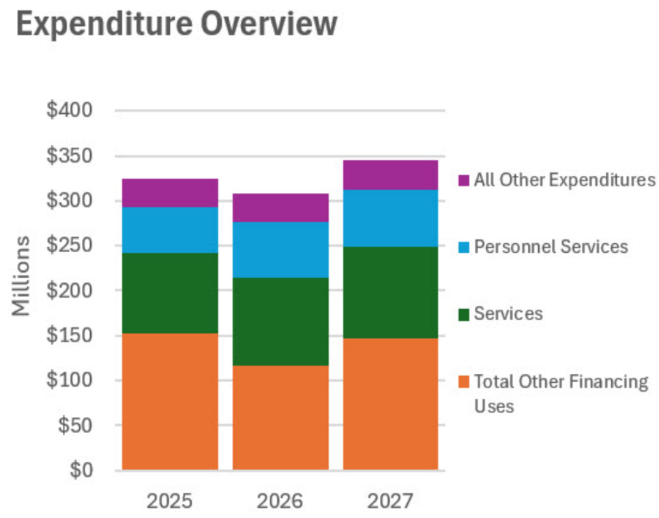
**Reflects the adjusted property tax requirement budget, not actual property tax collection.*

***Note: Information on the Transportation Sales Tax & Development (Fund 26) and the Metro Area Transportation (Fund 23) can be found in the Fund Summaries section.*

Revenue and Expenditure Comparison

2027 Revenue | **2027 Expenditures**





The Public Works Line of Business includes two special revenue funds that hold Metro Area Transportation revenues and the county's Transportation Sales Tax receipts. These funds support long-term transportation projects and appear as a negative value in years where the special revenue funds add to fund balance.

Department Expenditure Summary:	2025 Actual	2026 Budget	2027 Budget
Public Works Services	70,425,475	77,131,784	78,158,625
Environment and Energy	99,013,457	111,215,397	117,203,371
Glen Lake Golf Courses	1,253,621	1,221,876	1,338,987
Transportation Sales Tax & Development	139,865,077	79,784,750	79,785,000
Metro Area Transportation Sales Tax	13,441,265	38,157,000	69,068,000
Total Expenditures	**$323,998,895**	**$307,510,807**	**$345,553,983**

Budgeted Positions:	2025 Actual	2026 Budget	2027 Budget
Public Works Services	363.2	363.2	363.2
Environment and Energy	118.2	119.2	124.6
Glen Lake Golf Courses	0	0	0
Transportation Sales Tax & Development	0	0	0
Metro Area Transportation Sales Tax	0	0	0
Budgeted Positions (Full-Time Equivalents)	**481.4**	**482.4**	**487.8**

Mission

Advancing quality of life and reducing disparities in Hennepin County by building resilience, protecting the environment, and providing an integrated network of roads, bridges, bikeways, sidewalks and transit.

Department Description:

Public Works Services connects people to places through planning, designing, engineering, and constructing roads, bridges, and transit lines. Using innovative technologies, Public Works Services maintains, operates, and preserves the county's highway system and supports the build-out of the regional transit system. The departments included within Public Works Services include Administration, Transit and Mobility, Transportation Project Delivery, and Transportation Operations.

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

Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	$23,559,435	$23,030,624	$23,491,236
Other Taxes	18,648,977	18,726,100	18,926,100
Federal	168,368	410,000	100,000
State	29,915,217	31,771,119	31,831,119
Local	2,390,344	1,956,891	2,380,170
Investment Earnings	0	0	0
Fees for Services	22,870	85,300	50,000
Fines and Forfeitures	0	0	0
Licenses and Permits	630,045	574,750	703,000
Other Revenue	338,869	577,000	677,000
Total Revenues	**$75,674,125**	**$77,131,784**	**$78,158,625**
Other Financing Sources	872	0	0
Total Revenues and Total Other Financing Sources	**$75,674,997**	**$77,131,784**	**$78,158,625**
Personnel Services	$36,093,320	$43,761,532	$44,321,205
Commodities	4,453,800	4,375,377	4,404,582
Services	28,705,699	28,385,255	28,835,620
Public Aid Assistance	0	0	0
Capital Outlay	774,662	30,000	30,000
Other Charges	397,993	579,620	567,218
Grants	0	0	0
Total Expenditures	**$70,425,475**	**$77,131,784**	**$78,158,625**
Other Financing Uses	0	0	0
Total Expenditures and Total Other Financing Uses	**$70,425,475**	**$77,131,784**	**$78,158,625**
Budgeted Positions (Full-Time Equivalents)	**363.2**	**363.2**	**363.2**

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

Mission

Advancing quality of life and reducing disparities in Hennepin County by building resilience, protecting the environment, and providing an integrated network of roads, bridges, bikeways, sidewalks and transit.

Department Description:

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

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

Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	$3,481,830	$3,660,305	$3,672,343
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	22,870	30,000	30,000
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	16	410,000	410,000
Total Revenues	**$3,504,716**	**$4,100,305**	**$4,112,343**
Other Financing Sources	0	0	0
Total Revenues and Total Other Financing Sources	**$3,504,716**	**$4,100,305**	**$4,112,343**
Personnel Services	$2,517,785	$2,983,834	$2,985,271
Commodities	30,729	431,500	431,500
Services	513,021	607,971	618,272
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	21,117	77,000	77,300
Grants	0	0	0
Total Expenditures	**$3,082,652**	**$4,100,305**	**$4,112,343**
Other Financing Uses	0	0	0
Total Expenditures and Total Other Financing Uses	**$3,082,652**	**$4,100,305**	**$4,112,343**
Budgeted Positions (Full-Time Equivalents)	**42.0**	**43.0**	**42.0**

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

Mission

Advancing quality of life and reducing disparities in Hennepin County by building resilience, protecting the environment, and providing an integrated network of roads, bridges, bikeways, sidewalks and transit.

Department Description:

Transit & Mobility supports alignment of efforts around integration of transit, climate action, disparity reduction and transportation project development. The department manages and supports efforts of external partners, including Metro Transit and the Metropolitan Council.

Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	$0	$0	$0
Other Taxes	0	0	0
Federal	54,950	410,000	100,000
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	0	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	0	0
Total Revenues	**$54,950**	**$410,000**	**$100,000**
Other Financing Sources	0	0	0
Total Revenues and Total Other Financing Sources	**$54,950**	**$410,000**	**$100,000**
Personnel Services**	($73,570)	$191,000	($138,768)
Commodities	4,911	10,000	10,000
Services	116,266	197,540	211,768
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	7,343	11,460	17,000
Grants	0	0	0
Total Expenditures	**$54,950**	**$410,000**	**$100,000**
Other Financing Uses	0	0	0
Total Expenditures and Total Other Financing Uses	**$54,950**	**$410,000**	**$100,000**
Budgeted Positions (Full-Time Equivalents)	**12.0**	**12.0**	**12.0**

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

**Note: Annual expenses of approximately $1.3M are transferred to other agencies, including a Multi-year Subordinate Funding Agreement with the Metropolitan Council in support of green and blue line light rail projects and Hennepin County Regional Railroad authority to support rail related investments.

Mission

Advancing quality of life and reducing disparities in Hennepin County by building resilience, protecting the environment, and providing an integrated network of roads, bridges, bikeways, sidewalks and transit.

Department Description:

Transportation Project Delivery's primary function is to plan, design and construct projects through the Capital Improvement Program (CIP), in alignment with county climate and disparity reduction goals. The divisions within Project Delivery include:

- Administration: Oversees day-to-day activities of the department.
- Capital Programming: Develops and scopes the CIP, pursues external funding, and provides fund management of capital and operating projects.
- Planning: Multi-modal and safety planning; traffic counting and mapping; and coordination of proposed legislation.
- Design: Prepares plans, specifications, cost estimates, agreements, and environmental documentation for multi-modal transportation projects.
- Land Acquisition: Facilitates the Right of Way process as part of project development.
- Bridge: Inspects, maintains, and designs reconstruction and rehabilitation for bridges and structures along county roadways.
- Construction: Provides contract administration for county transportation projects to ensure the proper execution of contracts and quality work and materials.

Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	$14,627,138	$14,631,958	$14,924,596
Other Taxes	8,230,000	8,230,000	8,230,000
Federal	113,418	0	0
State	1,618,248	2,522,746	2,582,746
Local	2,192,375	1,816,353	2,210,170
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	133,673	0	0
Total Revenues	**$26,914,853**	**$27,201,057**	**$27,947,512**
Other Financing Sources	872	0	0
Total Revenues and Total Other Financing Sources	**$26,915,725**	**$27,201,057**	**$27,947,512**
Personnel Services	$18,069,817	$22,426,976	$22,965,790
Commodities	224,445	293,625	263,375
Services	5,428,328	4,297,996	4,554,129
Public Aid Assistance	0	0	0
Capital Outlay	139,549	30,000	30,000
Other Charges	265,424	152,460	134,218
Grants	0	0	0
Total Expenditures	**$24,127,563**	**$27,201,057**	**$27,947,512**
Other Financing Uses	0	0	0
Total Expenditures and Total Other Financing Uses	**$24,127,563**	**$27,201,057**	**$27,947,512**
Budgeted Positions (Full-Time Equivalents)	**171.1**	**171.0**	**171.0**

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

Mission

Advancing quality of life and reducing disparities in Hennepin County by building resilience, protecting the environment, and providing an integrated network of roads, bridges, bikeways, sidewalks and transit.

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.

Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	$5,450,467	$4,738,361	$4,894,297
Other Taxes	10,418,977	10,496,100	10,696,100
Federal	0	0	0
State	28,296,969	29,248,373	29,248,373
Local	197,968	140,538	170,000
Investment Earnings	0	0	0
Fees for Services	0	55,300	20,000
Fines and Forfeitures	0	0	0
Licenses and Permits	630,045	574,750	703,000
Other Revenue	205,180	167,000	267,000
Total Revenues	**$45,199,607**	**$45,420,422**	**$45,998,770**
Other Financing Sources	0	0	0
Total Revenues and Total Other Financing Sources	**$45,199,607**	**$45,420,422**	**$45,998,770**
Personnel Services	$15,579,288	$18,159,722	$18,508,912
Commodities	4,193,716	3,640,252	3,699,707
Services	22,648,084	23,281,748	23,451,451
Public Aid Assistance	0	0	0
Capital Outlay	635,113	0	0
Other Charges	104,110	338,700	338,700
Grants	0	0	0
Total Expenditures	**$43,160,310**	**$45,420,422**	**$45,998,770**
Other Financing Uses	0	0	0
Total Expenditures and Total Other Financing Uses	**$43,160,310**	**$45,420,422**	**$45,998,770**
Budgeted Positions (Full-Time Equivalents)	**138.1**	**137.2**	**138.2**

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

Mission

Protecting the environment to enhance the quality of life for current and future generations.

Department Description:

Environment and Energy focuses on reducing and responsibly managing waste, protecting and enhancing land, water and natural resources, producing efficient energy and promoting environmental stewardship.

Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	$0	$0	$0
Other Taxes	1	0	0
Federal	2,435,588	2,394,064	2,339,000
State	6,654,049	7,055,595	6,736,271
Local	0	0	0
Investment Earnings	3,254,085	1,040,500	1,040,500
Fees for Services	85,667,984	86,665,876	89,081,598
Fines and Forfeitures	29,745	50,000	30,000
Licenses and Permits	1,135,363	1,278,461	1,203,461
Other Revenue	837,928	12,730,901	16,772,541
Total Revenues	**$100,014,744**	**$111,215,397**	**$117,203,371**
Other Financing Sources	0	0	0
Total Revenues and Total Other Financing Sources	**$100,014,744**	**$111,215,397**	**$117,203,371**
Personnel Services	$14,579,120	$17,201,725	$18,985,763
Commodities	246,143	310,634	265,440
Services	59,711,979	67,518,224	70,364,389
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	16,286,278	17,521,443	18,002,779
Grants	8,189,936	8,663,371	9,585,000
Total Expenditures	**$99,013,457**	**$111,215,397**	**$117,203,371**
Other Financing Uses	0	0	0
Total Expenditures and Total Other Financing Uses	**$99,013,457**	**$111,215,397**	**$117,203,371**
Budgeted Positions (Full-Time Equivalents)	**118.2**	**119.2**	**124.6**

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

Mission

Operating in a manner that provides the greatest amount of community benefit.

Department Description:

Glen Lake Golf Course is owned by the county and operated by Three Rivers Park District. The course is self-supported by fees.

Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 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	1,431,243	1,221,876	1,338,987
Total Revenues	**$1,431,243**	**$1,221,876**	**$1,338,987**
Other Financing Sources	0	0	0
Total Revenues and Total Other Financing Sources	**$1,431,243**	**$1,221,876**	**$1,338,987**
Personnel Services	$780,665	$711,168	$817,197
Commodities	111,472	130,775	142,725
Services	137,371	186,546	210,419
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	121,567	193,387	168,646
Grants	0	0	0
Total Expenditures	**$1,151,075**	**$1,221,876**	**$1,338,987**
Other Financing Uses	102,546	0	0
Total Expenditures and Total Other Financing Uses	**$1,253,621**	**$1,221,876**	**$1,338,987**
Budgeted Positions (Full-Time Equivalents)	**0**	**0**	**0**

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:

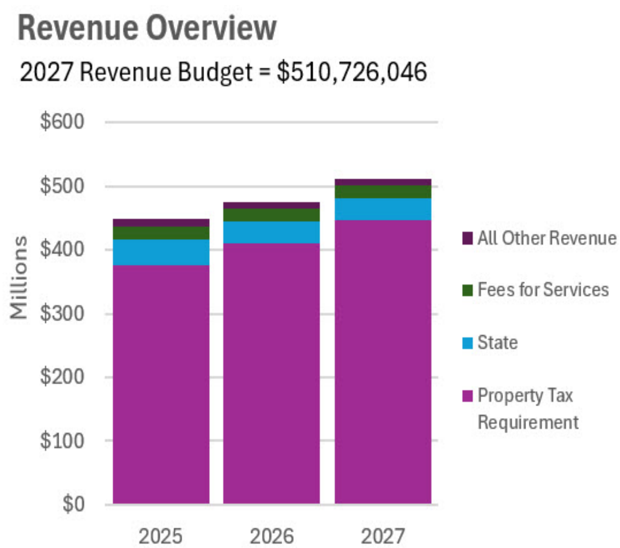
The Law, Safety and Justice line of business includes law enforcement, criminal prosecution, legal representation for clients experiencing poverty, and correctional programs. The departments contributing to this major line of business are Law, Safety & Justice Operations, County Attorney's Office, Adult Representation Services, Court Functions, Public Defender's Office, Sheriff's Office, Department of Community Corrections and Rehabilitation, and the Radio Communications Fund.

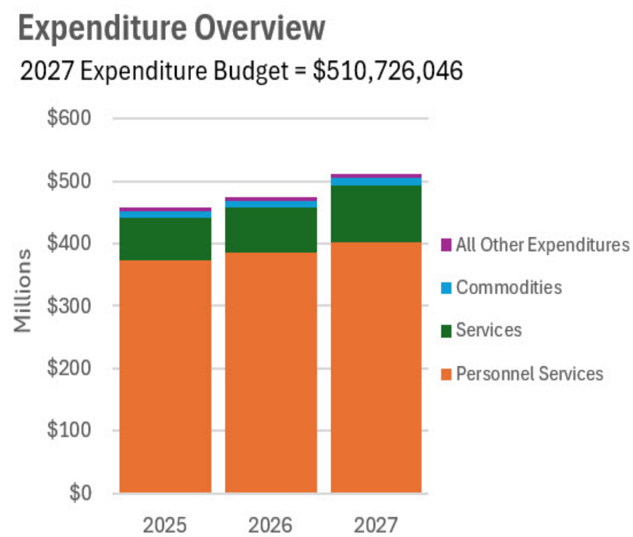
Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	$376,710,280	$410,520,230	$446,299,868
Other Taxes	0	0	0
Federal	9,786,718	7,510,057	7,398,983
State	40,627,559	35,055,933	34,862,312
Local	17,785	20,000	20,000
Investment Earnings	0	0	0
Fees for Services	19,998,228	20,054,322	20,858,541
Fines and Forfeitures	295,743	215,000	185,000
Licenses and Permits	860,157	1,000,000	1,000,000
Other Revenue	314,778	214,847	101,342
Total Revenues	**$448,611,248**	**$474,590,389**	**$510,726,046**
Other Financing Sources	36,953	0	0
Total Revenues and Total Other Financing Sources	**$448,648,201**	**$474,590,389**	**$510,726,046**
Personnel Services	$374,104,459	$385,991,587	$401,684,286
Commodities	10,427,672	11,657,417	11,849,765
Services	67,373,721	71,338,031	91,574,789
Public Aid Assistance	0	0	0
Capital Outlay	822,690	670,823	504,200
Other Charges	6,209,576	4,932,531	5,113,006
Grants	0	0	0
Total Expenditures	**$458,938,119**	**$474,590,389**	**$510,726,046**
Other Financing Uses	163	0	0
Total Expenditures and Total Other Financing Uses	**$458,938,282**	**$474,590,389**	**$510,726,046**
Budgeted Positions (Full-Time Equivalents)	**2,525.6**	**2,501.2**	**2,488.8**

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

Revenue and Expenditure Comparison

2027 Revenue | **2027 Expenditures**





Department Expenditure Summary:	2025 Actual	2026 Budget	2027 Budget
Law, Safety and Justice Operations	13,644,111	16,106,158	16,345,100
County Attorney's Office	86,691,293	92,789,321	99,676,014
Adult Representation Services	20,912,770	22,962,667	24,554,248
Court Functions	60,879	190,263	351,069
Public Defender's Office	8,193,611	4,457,035	3,274,905
Sheriff's Office	185,096,146	182,851,997	204,265,318
Department of Community Corrections and Rehabilitation	140,231,021	150,419,227	157,322,681
Radio Communications	4,108,451	4,813,721	4,936,711
Total Expenditures	**$458,938,282**	**$474,590,389**	**$510,726,046**

Budgeted Positions:	2025 Actual	2026 Budget	2027 Budget
Law, Safety and Justice Operations	75.5	74.5	71.0
County Attorney's Office	522.6	521.6	520.9
Adult Representation Services	108.0	115.0	115.0
Court Functions	0	0	0
Public Defender's Office	17.8	17.2	12.8
Sheriff's Office	883.0	883.0	901.0
Department of Community Corrections and Rehabilitation	918.7	889.8	868.2
Radio Communications	0	0	0
Budgeted Positions (Full-Time Equivalents)	**2,525.6**	**2,501.2**	**2,488.8**

Mission

Lead and coordinate line of business endeavors while working with partners to identify and promote best management practices.

Department Description:

LSJ Operations provides leadership and fosters collaboration among county and external justice partners to promote organizational effectiveness, system efficiencies and strong interagency partnerships that increase access and improve outcomes for residents and clients.

Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	$15,442,699	$15,471,553	$16,030,986
Other Taxes	0	0	0
Federal	628,010	634,605	314,114
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
Total Revenues	**$16,070,709**	**$16,106,158**	**$16,345,100**
Other Financing Sources	0	0	0
Total Revenues and Total Other Financing Sources	**$16,070,709**	**$16,106,158**	**$16,345,100**
Personnel Services	$11,369,881	$13,002,452	$13,284,529
Commodities	33,312	81,301	81,301
Services	2,237,622	2,898,595	2,879,710
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	3,296	123,810	99,560
Grants	0	0	0
Total Expenditures	**$13,644,111**	**$16,106,158**	**$16,345,100**
Other Financing Uses	0	0	0
Total Expenditures and Total Other Financing Uses	**$13,644,111**	**$16,106,158**	**$16,345,100**
Budgeted Positions (Full-Time Equivalents)	**75.5**	**74.5**	**71.0**

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

Mission

Vision: A safe, equitable, and just Hennepin County.
Mission: The Hennepin County Attorney's Office is a fierce advocate for justice and equity, pursuing holistic community safety and providing quality legal services through evidence-informed practices and collaborative problem solving.
We prosecute crimes with fairness and integrity. We advocate for victims of crime by seeking meaningful accountability and supporting healing. We use preventive and restorative approaches to address the complex root causes of crime and violence. We engage with partners to pursue system accountability. And we provide proactive and innovative legal services in the areas of mental health, child support, child protection, and civil legal representation for Hennepin County to advance the County's efforts to reduce disparities and enhance the quality of life of our community.

Department Description:

The Hennepin County Attorney's Office (HCAO) is the largest public law office in the state, with a staff of over 500. Prosecution is a core function of the HCAO. The HCAO prosecutes adult felony cases and all juvenile cases submitted by law enforcement agencies within Hennepin County. That prosecution function includes reviewing submitted cases, making thoughtful and informed charging decisions, and prosecuting charged cases with fairness and integrity.

Beyond prosecution, HCAO prioritizes other ways to contribute to holistic public safety. That includes diversion, youth intervention initiatives, truancy intervention, domestic violence response, worker protection, victim services, protecting immigrant communities, promoting trust and legitimacy, and more.

The office also provides proactive and innovative legal services in the areas of behavioral health, child support, and child protection.

And HCAO's Civil Division provides comprehensive civil legal representation for County Administration, the County Board, and County departments to support the County's efforts to enhance the quality of life of our community.

Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	$81,278,444	$85,261,646	$92,393,266
Other Taxes	0	0	0
Federal	4,795,911	4,582,346	4,481,877
State	342,296	674,679	470,496
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	1,840,448	2,066,500	2,065,000
Fines and Forfeitures	170,616	200,000	170,000
Licenses and Permits	0	0	0
Other Revenue	33,950	4,150	95,375
Total Revenues	**$88,461,664**	**$92,789,321**	**$99,676,014**
Other Financing Sources	0	0	0
Total Revenues and Total Other Financing Sources	**$88,461,664**	**$92,789,321**	**$99,676,014**
Personnel Services	$76,031,179	$80,910,932	$87,480,032
Commodities	294,714	613,504	626,838
Services	9,850,888	11,085,693	11,461,819
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	514,511	179,192	107,325
Grants	0	0	0
Total Expenditures	**$86,691,293**	**$92,789,321**	**$99,676,014**
Other Financing Uses	0	0	0
Total Expenditures and Total Other Financing Uses	**$86,691,293**	**$92,789,321**	**$99,676,014**
Budgeted Positions (Full-Time Equivalents)	**522.6**	**521.6**	**520.9**

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

Mission

Mission: Safeguard the rights, autonomy, and stability of individuals facing civil court matters through dedicated legal advocacy.
Vision: Ensure equal access to justice and achieve equitable outcomes for our clients.
Values: Our driving values are to ensure that our advocacy is transformational, holistic and innovative, and that our clients are treated with dignity, respect, and compassion.

Department Description:

Adult Representation Services is a legal department within the county that safeguards the rights, autonomy and stability of individuals facing civil court matters through dedicated legal advocacy. The department is comprised of a dynamic team of employees, including a director, principal and senior attorneys, attorneys, paralegals, legal service specialists, client resource advocates, IT support, and administrative staff, providing direct resident-facing services. We serve clients in Child Protection, Housing, Guardianship and Mental Health Commitment matters. We likewise have a Community Impact team that leads our dynamic and vital prevention work, as well as collateral services such as retaining or obtaining citizenship status.

Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	$18,442,122	$21,349,667	$22,521,248
Other Taxes	0	0	0
Federal	2,103,963	1,350,000	2,000,000
State	407,506	250,000	20,000
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	0	13,000	13,000
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	50,000	0	0
Total Revenues	**$21,003,591**	**$22,962,667**	**$24,554,248**
Other Financing Sources	0	0	0
Total Revenues and Total Other Financing Sources	**$21,003,591**	**$22,962,667**	**$24,554,248**
Personnel Services	$18,362,637	$20,632,036	$21,962,198
Commodities	41,167	31,500	30,700
Services	2,411,999	2,177,131	2,432,050
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	96,967	122,000	129,300
Grants	0	0	0
Total Expenditures	**$20,912,770**	**$22,962,667**	**$24,554,248**
Other Financing Uses	0	0	0
Total Expenditures and Total Other Financing Uses	**$20,912,770**	**$22,962,667**	**$24,554,248**
Budgeted Positions (Full-Time Equivalents)	**108.0**	**115.0**	**115.0**

** 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.

Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	$186,532	$190,263	$351,069
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
Total Revenues	**$186,532**	**$190,263**	**$351,069**
Other Financing Sources	0	0	0
Total Revenues and Total Other Financing Sources	**$186,532**	**$190,263**	**$351,069**
Personnel Services	$0	$0	$0
Commodities	0	0	0
Services	60,879	190,263	351,069
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	0	0	0
Grants	0	0	0
Total Expenditures	**$60,879**	**$190,263**	**$351,069**
Other Financing Uses	0	0	0
Total Expenditures and Total Other Financing Uses	**$60,879**	**$190,263**	**$351,069**
Budgeted Positions (Full-Time Equivalents)	**0**	**0**	**0**

** 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 Public Defender's Office protects the liberty of and engages in transformational criminal justice reform on behalf of those individuals we are privileged to serve by respecting the whole individual, being culturally responsive, and providing a well-resourced and trained defense team. Every client and every case matters. The attorneys and staff of the Fourth Judicial District Public Defender's Office are executing our mission of providing the highest quality representation to clients who are charged within the Criminal Court System, as well as children involved in the Juvenile Courts and Child Protection Systems. Our office continues to ensure seamless integration of assets from the State of Minnesota and Hennepin County to guarantee the highest quality representation to the indigent and marginalized residents and non-residents of Hennepin County. The Fourth Judicial District Public Defender's Office operates the largest case volume in Minnesota.

Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	$4,002,756	$4,415,035	$3,274,905
Other Taxes	0	0	0
Federal	0	0	0
State	5,100,000	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	42,000	42,000	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	0	0
Total Revenues	**$9,144,756**	**$4,457,035**	**$3,274,905**
Other Financing Sources	0	0	0
Total Revenues and Total Other Financing Sources	**$9,144,756**	**$4,457,035**	**$3,274,905**
Personnel Services	$3,881,813	$4,125,360	$3,088,165
Commodities	18,030	7,000	7,000
Services	4,139,417	291,920	152,860
Public Aid Assistance	0	0	0
Capital Outlay	102	0	0
Other Charges	154,248	32,755	26,880
Grants	0	0	0
Total Expenditures	**$8,193,611**	**$4,457,035**	**$3,274,905**
Other Financing Uses	0	0	0
Total Expenditures and Total Other Financing Uses	**$8,193,611**	**$4,457,035**	**$3,274,905**
Budgeted Positions (Full-Time Equivalents)	**17.8**	**17.2**	**12.8**

Mission

Our Mission: Providing quality professional services while building meaningful relationships that are sustainable within our communities, and with our partners, to ensure justice and safety for all.
Our Values: Service, Accountability, Culture, Responsiveness, Ethics, Dedication

Department Description:

The Sheriff is the Chief Law Enforcement Officer of the County, mandated by state statute 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	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	$144,098,469	$162,605,280	$183,756,782
Other Taxes	0	0	0
Federal	1,655,943	666,486	334,157
State	7,915,118	7,605,483	7,844,182
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	10,102,203	10,805,748	11,161,197
Fines and Forfeitures	125,127	15,000	15,000
Licenses and Permits	860,157	1,000,000	1,000,000
Other Revenue	152,660	154,000	154,000
Total Revenues	**$164,909,677**	**$182,851,997**	**$204,265,318**
Other Financing Sources	1,057	0	0
Total Revenues and Total Other Financing Sources	**$164,910,734**	**$182,851,997**	**$204,265,318**
Personnel Services	$151,217,474	$145,621,395	$149,424,129
Commodities	7,025,398	8,074,607	8,145,072
Services	23,470,937	26,617,687	44,057,830
Public Aid Assistance	0	0	0
Capital Outlay	425,969	510,823	379,200
Other Charges	2,956,369	2,027,485	2,259,087
Grants	0	0	0
Total Expenditures	**$185,096,146**	**$182,851,997**	**$204,265,318**
Other Financing Uses	0	0	0
Total Expenditures and Total Other Financing Uses	**$185,096,146**	**$182,851,997**	**$204,265,318**
Budgeted Positions (Full-Time Equivalents)	**883.0**	**883.0**	**901.0**

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

Mission

Mission: To enhance community safety, promote community restoration and reduce the risk of re-offense.
Vision: We are an equity-focused, client-centered and employee-driven department.

Department Description:

The Department of Community Corrections and Rehabilition works to enhance community safety, promote community restoration, and reduce the risk of re-offense. Department staff serve Hennepin County at more than 14 service locations ranging from correctional facilities to probation reporting offices and occupational training centers, delivering sustainable correctional services to more than 21,000 adult and juvenile clients. It is the largest community corrections organization in Minnesota.

Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	$113,259,258	$121,226,786	$127,971,612
Other Taxes	0	0	0
Federal	602,891	276,620	269,635
State	26,862,639	26,525,771	26,526,834
Local	17,785	20,000	20,000
Investment Earnings	0	0	0
Fees for Services	3,128,143	2,155,590	2,424,300
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	78,168	214,460	110,300
Total Revenues	**$143,948,884**	**$150,419,227**	**$157,322,681**
Other Financing Sources	35,896	0	0
Total Revenues and Total Other Financing Sources	**$143,984,780**	**$150,419,227**	**$157,322,681**
Personnel Services	$113,241,475	$121,699,412	$126,445,233
Commodities	2,880,674	2,629,505	2,758,854
Services	23,073,828	25,540,298	27,632,861
Public Aid Assistance	0	0	0
Capital Outlay	396,620	160,000	125,000
Other Charges	638,425	390,012	360,733
Grants	0	0	0
Total Expenditures	**$140,231,021**	**$150,419,227**	**$157,322,681**
Other Financing Uses	0	0	0
Total Expenditures and Total Other Financing Uses	**$140,231,021**	**$150,419,227**	**$157,322,681**
Budgeted Positions (Full-Time Equivalents)	**918.7**	**889.8**	**868.2**

** 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.

Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 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	4,885,435	4,971,484	5,195,044
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	-157,763	-258,333
Total Revenues	**$4,885,435**	**$4,813,721**	**$4,936,711**
Other Financing Sources	0	0	0
Total Revenues and Total Other Financing Sources	**$4,885,435**	**$4,813,721**	**$4,936,711**
Personnel Services	$0	$0	$0
Commodities	134,378	220,000	200,000
Services	2,128,152	2,536,444	2,606,590
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	1,845,759	2,057,277	2,130,121
Grants	0	0	0
Total Expenditures	**$4,108,288**	**$4,813,721**	**$4,936,711**
Other Financing Uses	163	0	0
Total Expenditures and Total Other Financing Uses	**$4,108,451**	**$4,813,721**	**$4,936,711**
Budgeted Positions (Full-Time Equivalents)	**0**	**0**	**0**

Line of Business: Health

Hennepin Health

NorthPoint Health and Wellness

Medical Examiner's Office

Hennepin Community Healthcare

Health Administration & Support

Sexual Assault Resources Service

Line of Business Description:

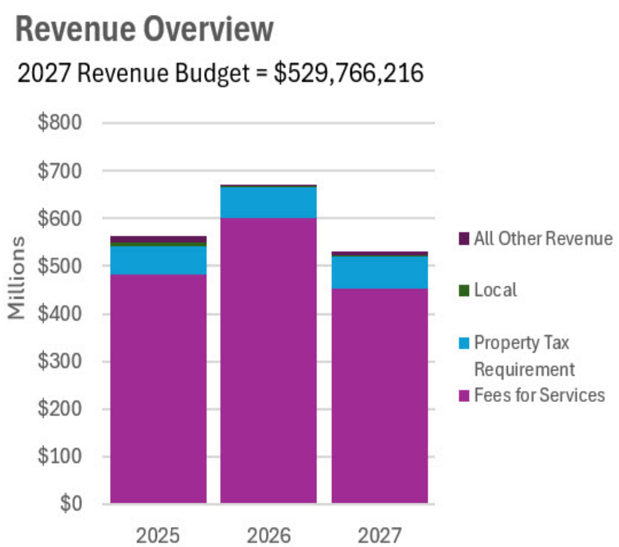
The Health program encompasses the county's health care activities. The county is the principal public agency responsible for providing services to the indigent. This major program consists of the following departments: Health Administration, Hennepin Health, NorthPoint Health and Wellness Center, and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

Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	$60,750,753	$63,857,871	$65,863,702
Other Taxes	0	0	0
Federal	3,067,091	2,670,701	2,925,614
State	901,405	2,120,910	1,985,852
Local	7,237,223	3,443,421	3,229,587
Investment Earnings	3,626,890	525,000	525,000
Fees for Services	482,167,097	600,824,258	453,976,087
Fines and Forfeitures	0	0	0
Licenses and Permits	588,350	578,460	581,550
Other Revenue	3,648,020	-4,589,894	678,824
Total Revenues	**$561,986,829**	**$669,430,727**	**$529,766,216**
Other Financing Sources	0	0	0
Total Revenues and Total Other Financing Sources	**$561,986,829**	**$669,430,727**	**$529,766,216**
Personnel Services	$64,787,633	$73,606,046	$79,022,361
Commodities	3,801,309	3,999,943	4,719,751
Services	479,791,518	576,655,514	433,597,907
Public Aid Assistance	0	175,500	0
Capital Outlay	23,965	665,930	140,000
Other Charges	1,188,507	14,327,794	12,286,197
Grants	0	0	0
Total Expenditures	**$549,592,932**	**$669,430,727**	**$529,766,216**
Other Financing Uses	0	0	0
Total Expenditures and Total Other Financing Uses	**$549,592,932**	**$669,430,727**	**$529,766,216**
Budgeted Positions (Full-Time Equivalents)	**494.4**	**484.5**	**487.4**

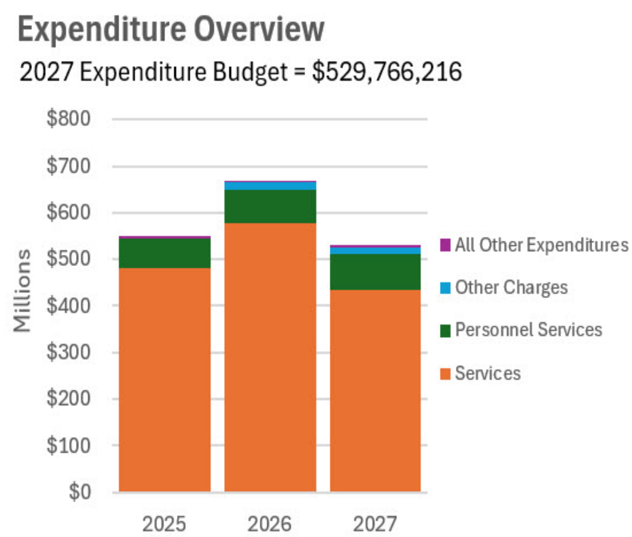
** Reflects the adjusted property tax requirement budget, not actual property tax collections.*

Revenue and Expenditure Comparison

2027 Revenue



2027 Expenditures



Department Expenditure Summary:	2025 Actual	2026 Budget	2027 Budget
Hennepin Health	448,200,529	559,135,481	413,761,727
NorthPoint Health and Wellness	51,748,646	58,251,920	62,325,177
Medical Examiner's Office	10,281,095	12,469,249	14,107,366
Hennepin Community Healthcare	38,631,248	38,000,000	38,000,000
Health Administration & Support	672,738	1,374,077	1,471,946
Sexual Assault Resources Service (SARS)	58,675	200,000	100,000
Total Expenditures	**$549,592,932**	**$669,430,727**	**$529,766,216**

Budgeted Positions:	2025 Actual	2026 Budget	2027 Budget
Hennepin Health	132.0	132.0	134.0
NorthPoint Health and Wellness	293.3	280.4	281.3
Medical Examiner's Office	66.1	64.1	63.1
Hennepin Community Healthcare	0	0	0
Health Administration & Support	3.0	8.0	9.0
Sexual Assault Resources Service (SARS)	0	0	0
Budgeted Positions (Full-Time Equivalents)	**494.4**	**484.5**	**487.4**

Mission

Hennepin Health improves health and eliminates disparities by providing member-focused health insurance for children, families, and adults, driven by innovative county, community, and provider partnerships.

Department Description:

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

Funding for these 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), Special Needs Basic Care (SNBC), 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 Public Health and Human Services, as well as other local healthcare providers to integrate medical, behavioral, and human services in a patient-centered model of care. Using a total cost-of-care model, HH seeks to improve health outcomes and lower the cost of medical care.

Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	$0	$0	$0
Other Taxes	0	0	0
Federal	0	0	0
State	0	0	0
Local	4,000,000	0	0
Investment Earnings	3,626,890	525,000	525,000
Fees for Services	453,649,380	568,488,378	416,593,846
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	3,620,689	-9,877,897	-3,357,119
Total Revenues	**$464,896,959**	**$559,135,481**	**$413,761,727**
Other Financing Sources	0	0	0
Total Revenues and Total Other Financing Sources	**$464,896,959**	**$559,135,481**	**$413,761,727**
Personnel Services	$16,091,570	$17,139,461	$18,314,808
Commodities	11,626	24,818	30,018
Services	431,501,643	528,556,948	384,016,580
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	595,691	13,414,254	11,400,321
Grants	0	0	0
Total Expenditures	**$448,200,529**	**$559,135,481**	**$413,761,727**
Other Financing Uses	0	0	0
Total Expenditures and Total Other Financing Uses	**$448,200,529**	**$559,135,481**	**$413,761,727**
Budgeted Positions (Full-Time Equivalents)	**132.0**	**132.0**	**134.0**

** 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 an anchor, community-based health and human services organization serving North Minneapolis since 1968. Through a shared governance partnership between Hennepin County and the NorthPoint Health & Wellness Center, Inc. Community Board, NorthPoint delivers integrated medical, dental, behavioral health, pharmacy, and enabling services designed to support whole-person, culturally responsive, and trauma-informed care across eight locations. Guided by its mission and core straetegies of Whole Person Integrated Care, Community Well-Being, and Health Equity, NorthPoint advances a vision of excellence in coordinated primary care and social services that strengthen the health, stability, and self-reliance of the community. Supported by 281.3 budgeted FTEs, NorthPoint continues to provide accessible, coordinated services from eight locations as a leader in promoting equitable, community-centered wellness.

Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	$14,232,320	$15,856,189	$16,280,198
Other Taxes	0	0	0
Federal	2,497,168	2,501,463	2,507,247
State	895,645	1,758,766	1,980,092
Local	528,178	614,879	246,040
Investment Earnings	0	0	0
Fees for Services	28,412,155	32,259,583	37,275,657
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	5,261,040	4,035,943
Total Revenues	**$46,565,466**	**$58,251,920**	**$62,325,177**
Other Financing Sources	0	0	0
Total Revenues and Total Other Financing Sources	**$46,565,466**	**$58,251,920**	**$62,325,177**
Personnel Services	$39,593,972	$45,448,068	$48,365,775
Commodities	3,566,830	3,654,967	4,294,333
Services	8,030,638	7,732,515	8,794,793
Public Aid Assistance	0	0	0
Capital Outlay	23,965	665,930	140,000
Other Charges	533,240	750,440	730,276
Grants	0	0	0
Total Expenditures	**$51,748,646**	**$58,251,920**	**$62,325,177**
Other Financing Uses	0	0	0
Total Expenditures and Total Other Financing Uses	**$51,748,646**	**$58,251,920**	**$62,325,177**
Budgeted Positions (Full-Time Equivalents)	**293.3**	**280.4**	**281.3**

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

Mission

Investigage deaths, support families and advance medicolegal practices to improve health, safety and quality of life for residents.

Department Description:

The Medical Examiner's Office conducts investigations into deaths arising from homicide, suicide, accidental causes - including motor vehicle and drug-related fatalities - medically unattended cases, and those with public health and safety implications across Hennepin, Dakota, and Scott counties.

The office offers specialized autopsy and foresic athropology services to other jurisdictions on a referral basis, determines the manner and cause of death for official certification, and facilitates the authorization process for creation while maintaining the highest standards of professionalism and integrity in medicolegal death investigations.

Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	$8,178,206	$8,677,605	$10,011,558
Other Taxes	0	0	0
Federal	351,082	169,238	418,367
State	5,760	112,144	5,760
Local	2,709,045	2,828,542	2,983,547
Investment Earnings	0	0	0
Fees for Services	105,563	76,297	106,584
Fines and Forfeitures	0	0	0
Licenses and Permits	588,350	578,460	581,550
Other Revenue	27,331	26,963	0
Total Revenues	**$11,965,336**	**$12,469,249**	**$14,107,366**
Other Financing Sources	0	0	0
Total Revenues and Total Other Financing Sources	**$11,965,336**	**$12,469,249**	**$14,107,366**
Personnel Services	$8,713,669	$9,850,940	$10,899,832
Commodities	86,118	320,158	295,400
Services	1,421,732	2,151,051	2,756,534
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	59,576	147,100	155,600
Grants	0	0	0
Total Expenditures	**$10,281,095**	**$12,469,249**	**$14,107,366**
Other Financing Uses	0	0	0
Total Expenditures and Total Other Financing Uses	**$10,281,095**	**$12,469,249**	**$14,107,366**
Budgeted Positions (Full-Time Equivalents)	**66.1**	**64.1**	**63.1**

** 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.

Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	$38,000,000	$38,000,000	$38,000,000
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
Total Revenues	**$38,000,000**	**$38,000,000**	**$38,000,000**
Other Financing Sources	0	0	0
Total Revenues and Total Other Financing Sources	**$38,000,000**	**$38,000,000**	**$38,000,000**
Personnel Services	$0	$0	$0
Commodities	0	0	0
Services	38,631,248	38,000,000	38,000,000
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	0	0	0
Grants	0	0	0
Total Expenditures	**$38,631,248**	**$38,000,000**	**$38,000,000**
Other Financing Uses	0	0	0
Total Expenditures and Total Other Financing Uses	**$38,631,248**	**$38,000,000**	**$38,000,000**
Budgeted Positions (Full-Time Equivalents)	**0**	**0**	**0**

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

Mission

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

Department Description:

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

Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	$290,227	$1,124,077	$1,471,946
Other Taxes	0	0	0
Federal	218,841	0	0
State	0	250,000	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
Total Revenues	**$509,068**	**$1,374,077**	**$1,471,946**
Other Financing Sources	0	0	0
Total Revenues and Total Other Financing Sources	**$509,068**	**$1,374,077**	**$1,471,946**
Personnel Services	$388,422	$1,167,577	$1,441,946
Commodities	136,735	0	0
Services	147,582	15,000	30,000
Public Aid Assistance	0	175,500	0
Capital Outlay	0	0	0
Other Charges	0	16,000	0
Grants	0	0	0
Total Expenditures	**$672,738**	**$1,374,077**	**$1,471,946**
Other Financing Uses	0	0	0
Total Expenditures and Total Other Financing Uses	**$672,738**	**$1,374,077**	**$1,471,946**
Budgeted Positions (Full-Time Equivalents)	**3.0**	**8.0**	**9.0**

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

Mission

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

Department Description:

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

Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	$50,000	$200,000	$100,000
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
Total Revenues	**$50,000**	**$200,000**	**$100,000**
Other Financing Sources	0	0	0
Total Revenues and Total Other Financing Sources	**$50,000**	**$200,000**	**$100,000**
Personnel Services	$0	$0	$0
Commodities	0	0	0
Services	58,675	200,000	100,000
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	0	0	0
Grants	0	0	0
Total Expenditures	**$58,675**	**$200,000**	**$100,000**
Other Financing Uses	0	0	0
Total Expenditures and Total Other Financing Uses	**$58,675**	**$200,000**	**$100,000**
Budgeted Positions (Full-Time Equivalents)	**0**	**0**	**0**

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

Line of Business: Human Services

Human Services, Public Health, and Disparity Elimination

Opioid Settlement

Line of Business Description:

The Human Services line of business comprises two departments: Human Services, Public Health and Disparity Elimination, and Opioid Settlement.

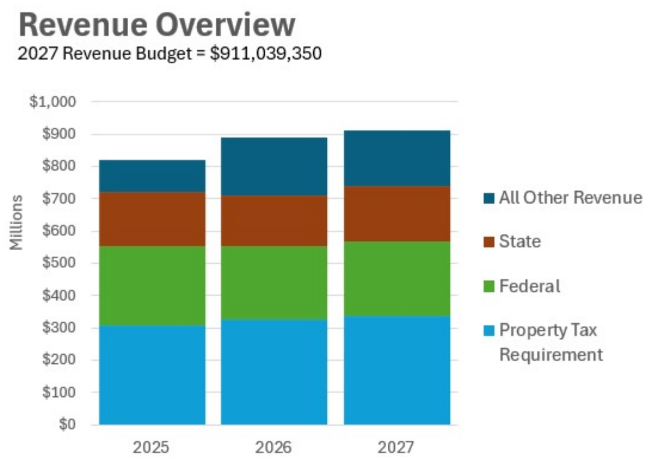
The Human Services, Public Health, and Disparity Elimination department supports service areas that enable residents to achieve the outcomes of safety, stability, self-sufficiency and well-being and contributes to the elimination of disparities. While this department is comprised of several divisions and distinct areas of service to residents, the budget authority is appropriated at the department level.

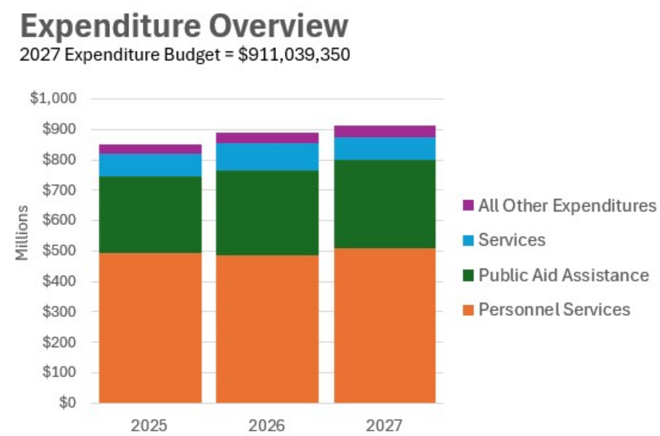
The Opioid Settlement department supports activities related to the prevention and treatment of opioid use. This department utilizes current-year and accumulated opioid settlement funds as its source of revenue.

Revenue and Expenditure Information		2025 Actual		2026 Budget		2027 Budget
Budgeted Property Tax Requirement*	$	333,311,901	$	339,260,680	$	351,630,097
Other Taxes		143,577		-		-
Federal		243,479,820		226,937,607		231,724,654
State		153,599,836		145,147,039		154,649,959
Local		6,498,206		8,955,337		7,122,069
Investment Earnings		483,699		-		-
Fees for Services		66,231,540		75,482,389		77,411,485
Fines and Forfeitures		-		-		-
Licenses and Permits		2,426,490		2,347,500		2,464,875
Other Revenue		4,341,402		70,999,026		64,951,211
Total Revenues	**$**	**810,516,471**	**$**	**869,129,578**	**$**	**889,954,350**
Other Financing Sources		19,228,768		19,162,105		21,085,000
Total Revenues and Other Financing Sources	**$**	**829,745,239**	**$**	**888,291,683**	**$**	**911,039,350**
Personnel Services	$	494,549,474	$	487,710,660	$	510,399,498
Commodities		6,025,623		6,685,798		6,924,046
Services		71,698,174		91,201,636		74,472,520
Public Aid Assistance		251,333,234		276,325,046		290,689,734
Capital Outlay		166,072		141,822		(109,000)
Other Charges		27,181,421		26,226,721		28,662,552
Grants		(1,613)		-		-
Total Expenditures	**$**	**850,952,385**	**$**	**888,291,683**	**$**	**911,039,350**
Other Financing Uses		-		-		-
Total Expenditures and Other Financing Uses	**$**	**850,952,385**	**$**	**888,291,683**	**$**	**911,039,350**
Budgeted Positions (Full-Time Equivalents)		**4,049.3**		**3,804.9**		**3,749.4**

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

Revenue and Expenditure Comparison





Department Expenditure Summary:	2025 Actual	2026 Budget	2027 Budget
Human Services, Public Health, and Disparity Elimination	**840,168,594**	**883,537,971**	**905,911,968**
Human Services	719,794,681	753,611,926	780,921,538
Public Health	98,708,653	94,541,925	92,313,131
Disparity Elimination	21,665,260	35,384,120	32,677,299
Opioid Settlement	**10,783,790**	**4,753,712**	**5,127,382**
Total Expenditures	**$850,952,385**	**$888,291,683**	**$911,039,350**

Budgeted Positions:	2025 Actual	2026 Budget	2027 Budget
Human Services, Public Health, and Disparity Elimination	**4,049.3**	**3,804.9**	**3,749.4**
Human Services	3,471.3	3,310.8	3,264.3
Public Health	486.5	407.6	406.6
Disparity Elimination	91.5	86.5	78.5
Opioid Settlement	**0.0**	**0.0**	**0.0**
Budgeted Positions (Full-Time Equivalents)	**4,049.3**	**3,804.9**	**3,749.4**

Department Description:

Budget authority is appropriated at the department level for the Human Services, Public Health, and Disparity Elimination (HSPHDE) department. There are three primary divisions within this department, and distinct service areas within those divisions.

Human Services

HSPH Human Services
Access, Aging and Disabilities
Behavioral Health - Adult and Childrens
Child Support Services
Children and Family Services
Economic Supports
Fraud Prevention and Program Integrity
Housing Stability
Human Services Administration
Veteran Services
Well-Being

HSPH Internal Supports
Contract Management Services
Financial Analysis & Accounting
Information Tech & Records Management
Internal Services

Public Health

Public Health
Health & Clinical Svcs
Health Admin
Family Health
Health Protection
Strategic Initiatives

Safe Communities
Joint Community Police Partnership
Community Violence Prevention
No Wrong Door
Safe Communities Administration
Safe Communities Grants
Youth Connection Center

HSPH Hennepin Health
Hennepin Health Direct Service
Population Health Equity

Disparity Elimination

Workforce Development
Disparity Elimination Administration
Outreach and Community Supports
Climate and Resiliency
Education and Digital Access

Revenue and Expenditure Information

Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	$ 333,311,901	$ 339,260,680	$ 351,630,097
Other Taxes	143,577	-	-
Federal	243,479,820	226,937,607	231,724,654
State	153,599,836	145,147,039	154,649,959
Local	6,498,206	8,955,337	7,122,069
Investment Earnings	-	-	-
Fees for Services	66,231,540	75,482,389	77,411,485
Fines and Forfeitures	-	-	-
Licenses and Permits	2,426,490	2,347,500	2,464,875
Other Revenue	117,306	66,245,314	59,823,829
Total Revenues	**$ 805,808,677**	**$ 864,375,866**	**$ 884,826,968**
Other Financing Sources	19,228,768	19,162,105	21,085,000
Total Revenues and Other Financing Sources	**$ 825,037,445**	**$ 883,537,971**	**$ 905,911,968**
Personnel Services	$ 489,698,307	$ 487,710,660	$ 508,465,144
Commodities	5,161,345	6,027,985	6,040,333
Services	70,896,293	90,061,895	74,024,390
Public Aid Assistance	247,069,386	273,460,500	288,722,417
Capital Outlay	166,072	55,000	-
Other Charges	27,178,803	26,221,931	28,659,684
Grants	(1,613)	-	-
Total Expenditures	**$ 840,168,594**	**$ 883,537,971**	**$ 905,911,968**
Other Financing Uses	-	-	-
Total Expenditures and Other Financing Uses	**$ 840,168,594**	**$ 883,537,971**	**$ 905,911,968**
Budgeted Positions (Full-Time Equivalents)	**4,049.3**	**3,804.9**	**3,749.4**

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

Mission

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 services and resources and providing direct services through operated programs and community providers.

Division Description:

HSPH Human Services

- **Access, Aging and Disability Services** Navigation and services for vulnerable adults and children and adults with disabilities.
- **Behavioral Health** Adult and Children's mental health services including COPE, Mental Health Center and substance use disorder services.
- **Child Support** Working with families to ensure that children can count on their parents for resources they need to be healthy and successful.
- **Children and Family Services** Services aimed at preventing maltreatment, finding safety and stability apart when abuse occurs and working with families and community partners to keep children and teens safe.
- **Economic Supports** Provide public assistance programs to meet the basic needs and increase the self-sufficiency of Hennepin County residents including financial, healthcare and food supports.
- **Fraud Prevention and Program Integrity** Maintains integrity of departmental programs and ensures accountability in expenditures of public funds through prevention, detection and investigation of fraud and abuse.
- **Housing Stability** Provide resources to people currently experiencing homelessness and resources for sustainable housing in the future.
- **Veterans Services** Advocacy, counseling, claims assistance and special programs for Veterans.
- **Well-Being** Connect residents with resources and support, including employment, education, and wraparound care.

HSPH Internal Supports Staff provide administrative, analytical, and technical support to departments in Human Services and Public Health.

Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	$287,508,790	$292,975,578	$305,838,214
Other Taxes	143,577	-	-
Federal	217,636,349	201,582,793	208,699,568
State	134,144,554	121,257,457	132,876,354
Local	1,357,436	3,831,853	1,908,454
Investment Earnings	-	-	-
Fees for Services	54,056,681	63,647,598	65,050,138
Fines and Forfeitures	-	-	-
Licenses and Permits	-	-	-
Other Revenue	115,906	51,154,542	45,463,810
Total Revenues	**$694,963,293**	**$734,449,821**	**$759,836,538**
Other Financing Sources	19,228,768	19,162,105	21,085,000
Total Revenues and Other Financing Sources	**$714,192,061**	**$753,611,926**	**$780,921,538**
Personnel Services	$422,917,278	$422,515,709	$441,879,419
Commodities	805,597	1,164,185	933,601
Services	54,390,474	61,342,230	61,403,685
Public Aid Assistance	217,698,647	246,136,786	250,970,178
Capital Outlay	23,416	-	-
Other Charges	23,860,066	22,380,316	24,862,852
Grants	99,203	72,700	871,803
Total Expenditures	**$719,794,681**	**$753,611,926**	**$780,921,538**
Other Financing Uses	-	-	-
Total Expenditures and Other Financing Uses	**$719,794,681**	**$753,611,926**	**$780,921,538**
Budgeted Positions (Full-Time Equivalents)	**3,471.3**	**3,310.8**	**3,264.3**

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

Mission

Public Health uses a health and racial equity framework to focus on improving and protecting the health of children, adolescents and adults in Hennepin county. The goals of Public Health are: all residents and community environments are healthy and safe; mobilize community partnership to identify and solve problems; and use of science, data and a prevention-focused approach to guide and support health and racial equity.

Division Description:

Public Health

- **Clinical Services** Health Care for the Homeless, Public Health Clinic, and Community Based Infectious Disease response.
- **Family Health** Adolescent Health, Family Home Visiting, Child and Teen Checkups (C&TC), Maternal & Child Health/Early Childhood; Women, Infants, and Children (WIC).
- **Health Protection** Emergency Medical Services, Emergency Preparedness and Response, Environmental Health, Epidemiology, Assessment, ImmuTracks; and Ryan White Program.
- **Community Health and Strategic Initiatives** Community Engagement, Community Health Improvement Partnership (CHIP), Climate Action, Healthy Aging, Health Promotion, Health and Racial Equity, Quality Improvement, Strategic planning, and Workforce Development.

Safe Communities Strategies and services that break the cycle of all forms of violence, including community and gun violence, domestic violence, human trafficking, hate and bias motivated acts. Services include youth programs and supports, victims and survivors services, increased youth employment opportunities, safe affordable housing, improved relations with law enforcement and safe protective environments for communities members to live, work and play.

HSPH Hennepin Health Staff support Hennepin Health members navigate county social services and healthcare programs.

Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	$25,740,379	$26,045,205	$27,232,079
Other Taxes	-	-	-
Federal	23,550,572	23,399,082	20,940,083
State	16,236,301	11,301,091	10,266,113
Local	5,133,270	5,048,484	5,213,615
Investment Earnings	-	-	-
Fees for Services	11,894,108	11,309,791	11,836,347
Fines and Forfeitures	-	-	-
Licenses and Permits	2,426,490	2,347,500	2,464,875
Other Revenue	1,400	15,090,772	14,360,019
Total Revenues	**$84,982,521**	**$94,541,925**	**$92,313,131**
Other Financing Sources	-	-	-
Total Revenues and Other Financing Sources	**$84,982,521**	**$94,541,925**	**$92,313,131**
Personnel Services	$56,454,339	$52,867,794	$55,067,182
Commodities	4,170,913	4,035,279	4,311,767
Services	10,701,982	9,866,112	7,482,663
Public Aid Assistance	24,221,438	24,073,525	21,880,050
Capital Outlay	95,084	55,000	-
Other Charges	3,165,714	3,716,915	3,668,682
Grants	(100,816)	(72,700)	(97,213)
Total Expenditures	**$98,708,653**	**$94,541,925**	**$92,313,131**
Other Financing Uses	-	-	-
Total Expenditures and Other Financing Uses	**$98,708,653**	**$94,541,925**	**$92,313,131**
Budgeted Positions (Full-Time Equivalents)	**486.5**	**407.6**	**406.6**

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

Mission

Disparity Elimination works to eliminate disparities across Hennepin County by co-creating equitable and innovative solutions with community and workplace partners. Our vision is that the county's systems - including the connectivity, education, employment, health, housing, income, and justice disparity elimination domains - are unified, just, fair, and inclusive so they enable equity for all people.

Division Description:

Disparity Elimination

- **DE Administration** Includes Anti-Displacement, Data Analytics and Finance, and Diversity, Equity, and Inclusion.
- **Education and Digital Access** Includes Educational Support Services and Broadband and Digital Inclusion, which provides strengths-based academic services and the tools, connectivity, and skills residents need to thrive in a digital world.
- **Climate and Resiliency** Helps Hennepin County prepare for, adapt to, and reduce the impacts of climate change.
- **Outreach and Community Supports** Consults with internal engagement practitioners and community partners throughout the county to ensure consistency in resident-facing activities, including Trusted Messenger and Cultural Liaison programs.
- **Workforce Development** Collaborative, strategic effort to equip individuals with the education, skills, training, and support needed to succeed in today's evolving economy, while helping employers access and retain a high-quality workforce.

Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	$20,062,732	$20,239,897	$18,559,804
Other Taxes	-	-	-
Federal	2,292,899	1,955,732	2,085,003
State	3,218,981	12,588,491	11,507,492
Local	7,500	75,000	-
Investment Earnings	-	-	-
Fees for Services	280,751	525,000	525,000
Fines and Forfeitures	-	-	-
Licenses and Permits	-	-	-
Other Revenue	-	-	-
Total Revenues	**$25,862,863**	**$35,384,120**	**$32,677,299**
Other Financing Sources	-	-	-
Total Revenues and Other Financing Sources	**$25,862,863**	**$35,384,120**	**$32,677,299**
Personnel Services	$10,326,691	$12,327,157	$11,518,543
Commodities	184,835	828,521	794,965
Services	5,803,838	18,853,553	5,138,042
Public Aid Assistance	5,149,301	3,250,189	15,872,189
Capital Outlay	47,572	-	-
Other Charges	153,023	124,700	128,150
Grants	-	-	(774,590)
Total Expenditures	**$21,665,260**	**$35,384,120**	**$32,677,299**
Other Financing Uses	-	-	-
Total Expenditures and Other Financing Uses	**$21,665,260**	**$35,384,120**	**$32,677,299**
Budgeted Positions (Full-Time Equivalents)	**91.5**	**86.5**	**78.5**

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

Mission

Department Description:

Hennepin County's Opioid Framework for combatting the opioid epidemic is focused around three pillars: prevention, response and treatment. There are three primary areas in which Hennepin County will expend opioid settlement funds: external contracts with community agencies, internal County department partnerships, and purchase of naloxone for required and volunteer County staff. Priority projects include an education campaign, child protection, medical examiner resources, expansion of clinical treatment in both clinical and correctional settings, and aggressive harm reduction strategies.

Revenue and Expenditure Information	2022 to 2025 Cumulative Actual	2022 to 2026 Cumulative Budget	2027 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	745,807	0	0
Fees for Services	0	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	27,061,241	30,756,228	5,127,382
Total Revenues	**$27,807,048**	**$30,756,228**	**$5,127,382**
Other Financing Sources	0	0	0
Total Revenues and Total Other Financing Sources	**$27,807,048**	**$30,756,228**	**$5,127,382**
Personnel Services	$8,215,882	$13,616,030	$1,934,354
Commodities	1,263,165	1,267,813	883,713
Services	1,679,829	1,952,241	448,130
Public Aid Assistance	9,630,352	13,718,532	1,967,317
Capital Outlay	77,822	186,822	(109,000)
Other Charges	17,407	14,790	2,868
Grants	0	0	0
Total Expenditures	**$20,884,458**	**$30,756,228**	**$5,127,382**
Other Financing Uses	0	0	0
Total Expenditures and Total Other Financing Uses	**$20,884,458**	**$30,756,228**	**$5,127,382**
Budgeted Positions (Full-Time Equivalents)	**0**	**0**	**0**

Line of Business: Resident Services

Resident Services Administration

Land Information and Tax Services

Service Centers

Elections

Assessor's Office

Examiner of Titles Office

Libraries

Line of Business Description:

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

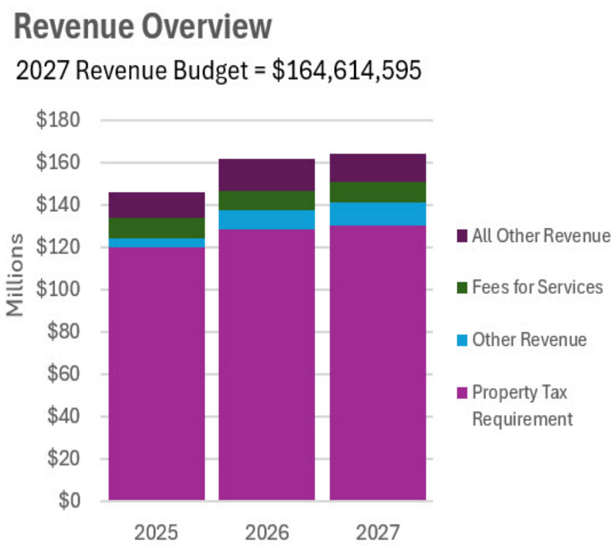
Resident Services' mission is to support a well-functioning and engaged civil society for all residents through stewardship of core government systems that: empower voting, enable lifelong learning at the libraries, provide licenses and vital records, maintain real estate records, and ensure accurate property taxes.

Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	$120,277,949	$128,852,299	$130,507,407
Other Taxes	2,443,153	2,640,000	2,627,400
Federal	275,610	264,387	73,633
State	1,033,355	1,484,597	1,821,617
Local	0	0	0
Investment Earnings	163,472	180,000	180,000
Fees for Services	9,352,212	9,030,874	9,426,685
Fines and Forfeitures	42,905	52,500	47,500
Licenses and Permits	5,638,248	5,580,224	5,769,277
Other Revenue	4,141,253	9,066,036	11,072,366
Total Revenues	**$143,368,158**	**$157,150,917**	**$161,525,885**
Other Financing Sources	3,010,479	5,048,902	3,088,710
Total Revenues and Total Other Financing Sources	**$146,378,636**	**$162,199,819**	**$164,614,595**
Personnel Services	$105,624,218	$121,921,861	$123,502,548
Commodities	1,775,023	2,037,273	2,274,616
Services	25,154,522	29,726,123	30,615,808
Public Aid Assistance	4,145	10,500	208,100
Capital Outlay	5,199,106	7,059,794	6,707,194
Other Charges	1,395,779	1,444,268	1,306,329
Grants	0	0	0
Total Expenditures	**$139,152,792**	**$162,199,819**	**$164,614,595**
Other Financing Uses	0	0	0
Total Expenditures and Total Other Financing Uses	**$139,152,792**	**$162,199,819**	**$164,614,595**
Budgeted Positions (Full-Time Equivalents)	**1,056.6**	**1,093.8**	**1,044.9**

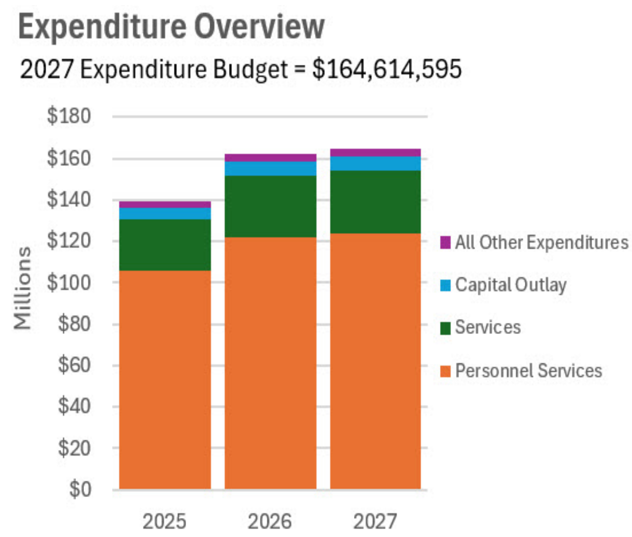
** Reflects the adjusted property tax requirement budget, not actual property tax collections.*

Revenue and Expenditure Comparison

2027 Revenue



2027 Expenditures



Department Expenditure Summary:	2025 Actual	2026 Budget	2027 Budget
Resident Svcs Admin	10,873,891	12,509,024	13,113,329
Land Information and Tax Services	19,743,183	24,377,909	23,102,257
Service Centers	13,849,541	15,441,715	15,813,396
Elections	6,114,896	10,645,702	8,279,739
Assessor's Office	9,877,953	12,678,241	13,772,563
Examiner of Titles Office	1,390,757	1,704,929	1,879,022
Libraries	77,302,571	84,842,299	88,654,289
Total Expenditures	**$139,152,792**	**$162,199,819**	**$164,614,595**

Budgeted Positions:	2025 Actual	2026 Budget	2027 Budget
Resident Svcs Admin	50.8	50.8	50.8
Land Information and Tax Services	162.0	161.0	150.0
Service Centers	144.5	141.0	132.8
Elections	37.7	66.5	36.8
Assessor's Office	71.0	84.0	84.0
Examiner of Titles Office	9.0	9.0	9.0
Libraries	581.6	581.6	581.6
Budgeted Positions (Full-Time Equivalents)	**1,056.6**	**1,093.8**	**1,044.9**

Mission

Deliver reliable, secure and efficient IT solutions that support and enhance operations for Resident Services.

Department Description:

Resident Services Administration provides critical administrative and operational oversight of information technology systems that support the Resident Services business unit. Our team ensures seamless coordination with the Assessor, Elections, Examiner of Titles, Library, Library, Land Information and Tax Services (LITS), and Service Center departments, maintaining a technology infrastructure that aligns with strategic objectives and evolving business needs. Through cross-functional collaboration and the integrity of IT systems, we enable Resident Services departments to achieve optimal operational efficiency and service delivery to Hennepin County communities.

Resident Services Administration, composed of 51 professionals, delivers critical support across six divisions, offering expertise in Business Analysis, IT Support, Library Support, Portfolio Management, Project Management, and Quality Assurance. Guided by our mission to effectively collaborate as a trusted partner, Resident Services Administration is committed to achieving the following goals:

1. Continuous improvement in technology and service delivery.
2. Implement Adaptive IT governance models.
3. Maintaining and enhancing system security and reliability.
4. Prioritize the empowerment and support of IT staff.

Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	$9,610,543	$10,050,516	$10,230,788
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	8,000	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	2,458,508	2,882,541
Total Revenues	**$9,618,543**	**$12,509,024**	**$13,113,329**
Other Financing Sources	0	0	0
Total Revenues and Total Other Financing Sources	**$9,618,543**	**$12,509,024**	**$13,113,329**
Personnel Services	$8,050,491	$8,950,222	$9,216,371
Commodities	57,653	18,300	19,700
Services	2,718,984	3,407,209	3,814,367
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	46,764	133,293	62,891
Grants	0	0	0
Total Expenditures	**$10,873,891**	**$12,509,024**	**$13,113,329**
Other Financing Uses	0	0	0
Total Expenditures and Total Other Financing Uses	**$10,873,891**	**$12,509,024**	**$13,113,329**
Budgeted Positions (Full-Time Equivalents)	**50.8**	**50.8**	**50.8**

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

Mission

We preserve the integrity and accuracy of land records and spatial data for our community and collect and distribute property taxes to support public services.

Department Description:

Land Information and Tax Services' (LITS) is comprised of 162 FTEs in four divisions: Property Tax, Recorder and Registrar of Titles, Survey, and Strategy and Support. These areas provide services that are foundations of government: land surveying, land recording, property tax collection and distribution; as well as adaptive innovation and service supports for departments throughout Resident Services. Our resident facing work is guided by numerous statutory requirements as well as six strategic goals:

1. Provide a customer experience that is adaptive, positive and equitable
2. Ensure that data systems and business processes are efficient, usable and reliable
3. Administer efficient, accurate, and equitable land information and tax services
4. Advocate for an equitable land information and tax system in state and federal law
5. Attract and effectively support a diverse workforce that is representative of the communities we serve
6. Cut greenhouse gas emissions and help prepare for the projected impacts of climate change

Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	$10,753,463	$10,681,453	$10,950,369
Other Taxes	2,443,153	2,640,000	2,627,400
Federal	0	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	8,009,533	7,692,500	7,914,200
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	831,596	1,363,956	1,610,288
Total Revenues	**$22,037,745**	**$22,377,909**	**$23,102,257**
Other Financing Sources	0	2,000,000	0
Total Revenues and Total Other Financing Sources	**$22,037,745**	**$24,377,909**	**$23,102,257**
Personnel Services	$16,533,818	$18,921,285	$19,094,016
Commodities	84,625	91,260	97,660
Services	3,048,470	5,227,899	3,778,343
Public Aid Assistance	3,145	10,000	7,600
Capital Outlay	85	1,200	1,500
Other Charges	73,041	126,265	123,138
Grants	0	0	0
Total Expenditures	**$19,743,183**	**$24,377,909**	**$23,102,257**
Other Financing Uses	0	0	0
Total Expenditures and Total Other Financing Uses	**$19,743,183**	**$24,377,909**	**$23,102,257**
Budgeted Positions (Full-Time Equivalents)	**162.0**	**161.0**	**150.0**

** 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:

Hennepin County Service Centers partners with the State of Minnesota to provide driver's license/ID, motor vehicle registration, birth, death, and marriage records, marriage license, snowmobile/ATV/boat registration, and a variety of other public services to residents. Locations include Maple Grove, Brookdale, Ridgedale, Southdale, Midtown, Government Center, and North Minneapolis Service Centers. Our centers are supported by our Vital Records, E Services, and Learning and Development Units. Our staff (141 FTE) aim to provide quick, accurate, and friendly service.

Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	$9,624,259	$9,723,517	$9,886,970
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	150,089	131,324	140,985
Fines and Forfeitures	0	0	0
Licenses and Permits	5,638,248	5,580,224	5,769,277
Other Revenue	231	6,650	16,164
Total Revenues	**$15,412,827**	**$15,441,715**	**$15,813,396**
Other Financing Sources	0	0	0
Total Revenues and Total Other Financing Sources	**$15,412,827**	**$15,441,715**	**$15,813,396**
Personnel Services	$11,328,361	$12,605,716	$12,793,647
Commodities	91,226	212,713	241,056
Services	2,019,932	2,570,895	2,726,931
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	410,022	52,391	51,762
Grants	0	0	0
Total Expenditures	**$13,849,541**	**$15,441,715**	**$15,813,396**
Other Financing Uses	0	0	0
Total Expenditures and Total Other Financing Uses	**$13,849,541**	**$15,441,715**	**$15,813,396**
Budgeted Positions (Full-Time Equivalents)	**144.5**	**141.0**	**132.8**

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

Mission

To ensure equitable access to voting while administering accurate, impartial, and secure elections for Hennepin County residents.

Department Description:

Under the statutory authority of the County Auditor, and in partnership with city and school district clerks as well as the Minnesota Secretary of State, the Elections Department is responsible for administering all elections in Hennepin County in accordance with state and federal elections law. The Department has 27 regular FTEs organized into six divisions: Absentee Voting, Clerk and Voter Services, Election Systems, Strategic and Administrative Services, Voter Engagement, and Voter Registration. Additionally, the Department has between six and eighty-five limited duration and seasonal FTEs at any one time, the exact number of which varies depending on the time of year and the year in the election cycle.

Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	$6,379,408	$10,419,852	$7,303,936
Other Taxes	0	0	0
Federal	0	0	0
State	0	0	575,803
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	173,892	225,850	400,000
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	575,804	0	0
Total Revenues	**$7,129,104**	**$10,645,702**	**$8,279,739**
Other Financing Sources	0	0	0
Total Revenues and Total Other Financing Sources	**$7,129,104**	**$10,645,702**	**$8,279,739**
Personnel Services	$4,115,259	$7,472,917	$4,926,855
Commodities	270,614	282,500	524,500
Services	1,703,549	2,826,950	2,592,285
Public Aid Assistance	500	0	200,000
Capital Outlay	0	0	0
Other Charges	24,973	63,335	36,099
Grants	0	0	0
Total Expenditures	**$6,114,896**	**$10,645,702**	**$8,279,739**
Other Financing Uses	0	0	0
Total Expenditures and Total Other Financing Uses	**$6,114,896**	**$10,645,702**	**$8,279,739**
Budgeted Positions (Full-Time Equivalents)	**37.7**	**66.5**	**36.8**

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

Mission

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

Department Description:

The Goals of the Assessor's Office include:

- Ensure Countywide statistical equity for assessments.
- Decrease storage space footprint, printing, and transportation emissions, and collect data on green infrastructure to advance the county's climate action plan.
- Advocate for an equitable property tax system in the State of MN.
- Ensure racial equity and maximized participation in the administration of benefit programs.
- Attract and retain a diverse workforce that reflects the demographics of County residents.
- Provide a consistently positive, equitable customer experience.

Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	$10,542,288	$12,643,241	$13,748,763
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	28,107	35,000	23,800
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	0	0
Total Revenues	**$10,570,395**	**$12,678,241**	**$13,772,563**
Other Financing Sources	0	0	0
Total Revenues and Total Other Financing Sources	**$10,570,395**	**$12,678,241**	**$13,772,563**
Personnel Services	$8,482,697	$10,963,135	$11,862,469
Commodities	345,648	218,850	237,650
Services	982,738	1,389,572	1,562,444
Public Aid Assistance	500	500	500
Capital Outlay	0	0	0
Other Charges	66,370	106,184	109,500
Grants	0	0	0
Total Expenditures	**$9,877,953**	**$12,678,241**	**$13,772,563**
Other Financing Uses	0	0	0
Total Expenditures and Total Other Financing Uses	**$9,877,953**	**$12,678,241**	**$13,772,563**
Budgeted Positions (Full-Time Equivalents)	**71.0**	**84.0**	**84.0**

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

Mission

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

Vision: The Torrens system of land records will be the system of choice in Hennepin County.

Department Description:

The Examiner of Titles department performs legal work related to the registered land system. About 40 percent of land in Hennepin County is registered. Applications from owners to convert abstract titles to registered titles are processed by the Examiner through judicial and administration means, resulting in a conclusive title with protections and guarantees. The Examiner is involved in transactions and court actions post-registration to ensure 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.

Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	$1,705,519	$1,704,929	$1,879,022
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	675	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	0	0
Total Revenues	**$1,706,194**	**$1,704,929**	**$1,879,022**
Other Financing Sources	0	0	0
Total Revenues and Total Other Financing Sources	**$1,706,194**	**$1,704,929**	**$1,879,022**
Personnel Services	$1,319,865	$1,603,169	$1,764,202
Commodities	3,722	4,200	7,700
Services	62,371	75,960	86,520
Public Aid Assistance	0	0	0
Capital Outlay	0	1,000	0
Other Charges	4,800	20,600	20,600
Grants	0	0	0
Total Expenditures	**$1,390,757**	**$1,704,929**	**$1,879,022**
Other Financing Uses	0	0	0
Total Expenditures and Total Other Financing Uses	**$1,390,757**	**$1,704,929**	**$1,879,022**
Budgeted Positions (Full-Time Equivalents)	**9.0**	**9.0**	**9.0**

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

Mission

To inspire, facilitate, and celebrate lifelong learning. Shaped by the information needs and aspirations of our residents, we envision the library as a shared space for enrichment and connection.

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

Department Description:

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

Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	$71,662,469	$73,628,791	$76,507,559
Other Taxes	0	0	0
Federal	275,610	264,387	73,633
State	1,033,355	1,484,597	1,245,814
Local	0	0	0
Investment Earnings	163,472	180,000	180,000
Fees for Services	981,916	946,200	947,700
Fines and Forfeitures	42,905	52,500	47,500
Licenses and Permits	0	0	0
Other Revenue	2,733,623	5,236,922	6,563,373
Total Revenues	**$76,893,350**	**$81,793,397**	**$85,565,579**
Other Financing Sources	3,010,479	3,048,902	3,088,710
Total Revenues and Total Other Financing Sources	**$79,903,828**	**$84,842,299**	**$88,654,289**
Personnel Services	$55,793,727	$61,405,417	$63,844,988
Commodities	921,535	1,209,450	1,146,350
Services	14,618,478	14,227,638	16,054,918
Public Aid Assistance	0	0	0
Capital Outlay	5,199,021	7,057,594	6,705,694
Other Charges	769,809	942,200	902,339
Grants	0	0	0
Total Expenditures	**$77,302,571**	**$84,842,299**	**$88,654,289**
Other Financing Uses	0	0	0
Total Expenditures and Total Other Financing Uses	**$77,302,571**	**$84,842,299**	**$88,654,289**
Budgeted Positions (Full-Time Equivalents)	**581.6**	**581.6**	**581.6**

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

Line of Business: Operations

Board of Commissioners	Housing and Economic Development	Audit, Risk, and Investigation Services	Ballpark Sales Tax Revenues
County Administration	Office of Budget and Finance	Emergency Management	**Local Affordable Housing Aid
Grants Management and Admin	Facility Services	Communications	Debt Retirement
Compliance	Central Information Technology	Digital Experience	
Strategic Planning and Initiatives	Purchasing and Contract Services	Operations Administration	
Integrated Data and Analytics	Human Resources	General County Purposes	

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.

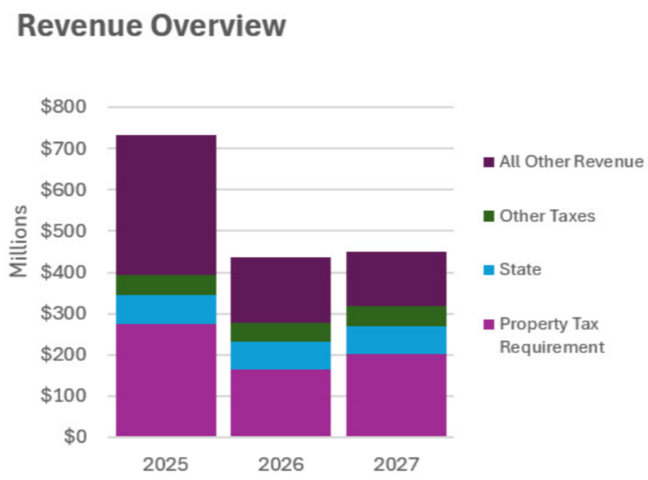
Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	$170,010,682	$197,255,707	$236,561,002
Other Taxes	48,956,307	47,700,000	48,900,000
Federal	11,181,464	13,694,913	12,924,690
State	35,639,492	33,881,794	33,643,000
Local	12,462,248	12,912,688	12,357,432
Investment Earnings	64,181,457	34,000,000	34,000,000
Fees for Services	39,549,108	45,104,110	48,350,422
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	2,875,527	9,209,854	-9,625,541
Total Revenues	**$384,856,284**	**$393,759,066**	**$417,111,005**
Other Financing Sources	209,446,299	41,831,814	32,059,460
Total Revenues and Total Other Financing Sources	**$594,302,583**	**$435,590,880**	**$449,170,465**
Personnel Services	$111,507,934	$123,075,377	$127,625,437
Commodities	2,193,780	2,649,204	2,609,379
Services	83,608,280	72,590,175	69,572,396
Public Aid Assistance	2,785,545	0	0
Capital Outlay	438,591	425,843	444,064
Other Charges	160,972,134	191,900,808	198,505,314
Grants	9,132,447	10,024,564	6,839,055
Total Expenditures	**$370,638,712**	**$400,665,971**	**$405,595,645**
Other Financing Uses	200,788,974	34,924,909	43,574,820
Total Expenditures and Total Other Financing Uses	**$571,427,686**	**$435,590,880**	**$449,170,465**
Budgeted Positions (Full-Time Equivalents)	**888.1**	**875.7**	**857.9**

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

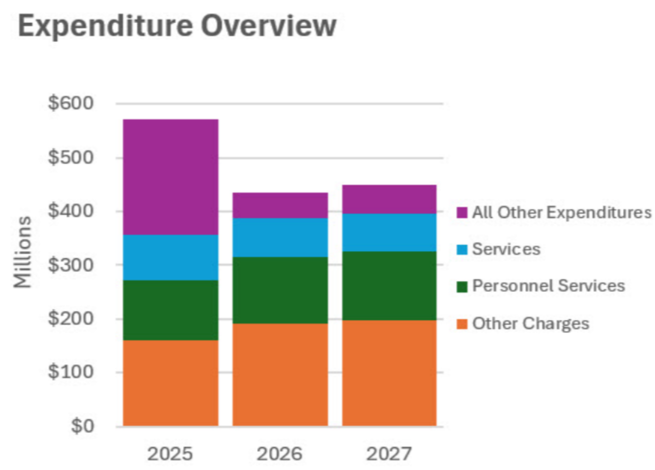
***Note: Information on the Local Affordable Housing Aid can be found in the Fund Summaries section (page III-4).*

Revenue and Expenditure Comparison

2027 Revenue



2027 Expenditures



Department Expenditure and Other Finances Uses Summary:	2025 Actual	2026 Budget	2027 Budget
Board of Commissioners	3,892,406	4,401,826	4,488,922
County Administration	5,035,988	5,544,369	6,006,081
Grants Management and Admin	2,152,955	2,433,577	2,507,067
Compliance	1,544,244	1,685,059	1,944,322
Strategic Planning and Initiatives	2,597,931	2,919,886	2,935,714
Integrated Data and Analytics	2,184,450	2,481,389	2,527,598
Housing and Economic Development	33,070,239	17,248,051	13,727,641
Office of Budget and Finance	19,587,132	20,314,080	21,364,567
Facility Services	72,220,597	78,094,133	78,750,553
Central Information Technology	5,164,188	5,787,823	5,903,823
Purchasing and Contract Services	5,686,629	6,044,979	5,876,888
Human Resources	19,478,563	21,904,035	22,149,459
Audit, Risk, and Investigation Services	4,506,133	4,862,239	4,959,484
Emergency Management	2,399,847	3,245,779	3,918,721
Communications	9,496,711	9,757,771	9,850,927
Digital Experience	3,606,782	3,592,571	3,905,220
Operations Administration	3,622,740	4,179,151	4,467,581
General County Purposes	20,330,028	26,651,092	32,538,811
Ballpark Sales Tax Revenues	17,501,658	12,216,535	10,000,460
Local Affordable Housing Aid	32,642,159	25,571,838	36,511,650
Debt Retirement	304,706,305	176,654,697	174,834,976
Total Expenditures	**$571,427,686**	**$435,590,880**	**$449,170,465**

Budgeted Positions:	2025 Actual	2026 Budget	2027 Budget
Board of Commissioners	27.0	26.0	26.0
County Administration	19.0	21.0	21.0
Grants Management and Admin	14.0	14.0	13.0
Compliance	8.0	8.0	8.5
Strategic Planning and Initiatives	18.0	18.0	16.0
Integrated Data and Analytics	13.0	13.0	12.0
Housing and Economic Development	57.0	53.0	53.0
Office of Budget and Finance	98.1	97.1	96.3
Facility Services	296.7	296.6	296.6
Central Information Technology	25.1	23.1	23.1
Purchasing and Contract Services	38.3	38.0	33.0
Human Resources	127.9	126.9	123.9
Audit, Risk, and Investigation Services	25.7	24.7	24.2
Emergency Management	15.5	15.5	15.5
Communications	62.8	57.8	54.8
Digital Experience	23.0	23.0	20.0
Operations Administration	19.0	20.0	21.0
General County Purposes	0	0	0
Ballpark Sales Tax Revenues	0	0	0
Local Affordable Housing Aid	0	0	0
Debt Retirement	0	0	0
Budgeted Positions (Full-Time Equivalents)	**888.1**	**875.7**	**857.9**

Mission

The Board of Commissioners department represents the district offices for each elected County Commissioner, as well as the office for the Clerk to the Board.

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.

Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	$4,441,751	$4,401,826	$4,488,922
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
Total Revenues	**$4,441,751**	**$4,401,826**	**$4,488,922**
Other Financing Sources	0	0	0
Total Revenues and Total Other Financing Sources	**$4,441,751**	**$4,401,826**	**$4,488,922**
Personnel Services	$3,580,768	$3,868,480	$4,044,694
Commodities	58,859	54,283	53,604
Services	170,091	234,230	195,313
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	82,689	244,833	195,311
Grants	0	0	0
Total Expenditures	**$3,892,406**	**$4,401,826**	**$4,488,922**
Other Financing Uses	0	0	0
Total Expenditures and Total Other Financing Uses	**$3,892,406**	**$4,401,826**	**$4,488,922**
Budgeted Positions (Full-Time Equivalents)	**27.0**	**26.0**	**26.0**

** 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. 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.

Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	$4,581,962	$5,150,869	$5,612,581
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	233,000	393,000	233,000
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	160,000	500	160,500
Total Revenues	**$4,974,962**	**$5,544,369**	**$6,006,081**
Other Financing Sources	0	0	0
Total Revenues and Total Other Financing Sources	**$4,974,962**	**$5,544,369**	**$6,006,081**
Personnel Services	$3,463,608	$4,146,069	$4,248,576
Commodities	26,162	7,000	16,700
Services	1,488,637	1,318,000	1,657,505
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	57,581	73,300	83,300
Grants	0	0	0
Total Expenditures	**$5,035,988**	**$5,544,369**	**$6,006,081**
Other Financing Uses	0	0	0
Total Expenditures and Total Other Financing Uses	**$5,035,988**	**$5,544,369**	**$6,006,081**
Budgeted Positions (Full-Time Equivalents)	**19.0**	**21.0**	**21.0**

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

Mission

Grants Management and Administration coordinates with county departments to lead strategic grant pursuits, meet grant management requirements, and ensure grant-funded programs serve resident needs and align with county priorities.

Department Description:

Grants Management and Administration is made up of four programs/ divisions: grant administration and coordination, grant management and compliance, grant operations, and grant financial management and accounting.

Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	$2,408,553	$2,433,577	$2,507,067
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
Total Revenues	**$2,408,553**	**$2,433,577**	**$2,507,067**
Other Financing Sources	0	0	0
Total Revenues and Total Other Financing Sources	**$2,408,553**	**$2,433,577**	**$2,507,067**
Personnel Services	$1,993,955	$2,265,965	$2,327,645
Commodities	1,274	1,850	650
Services	150,409	164,612	178,672
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	7,316	1,150	100
Grants	0	0	0
Total Expenditures	**$2,152,955**	**$2,433,577**	**$2,507,067**
Other Financing Uses	0	0	0
Total Expenditures and Total Other Financing Uses	**$2,152,955**	**$2,433,577**	**$2,507,067**
Budgeted Positions (Full-Time Equivalents)	**14.0**	**14.0**	**13.0**

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

Mission

Support, promote and oversee compliance with the rules and regulations that govern the County's work by leading the planning, coordination, and prioritization of compliance work across the organization.

Department Description:

Hennepin County Compliance provides leadership, coordination, and consultation to help County departments identify compliance needs and priorities; to support and consult on development of policies, programs, and training to promote compliance; and to promote coordination and partnership on compliance activities across departments, including clarifying roles and responsibilities.

Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	$1,558,487	$1,685,059	$1,944,322
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
Total Revenues	**$1,558,487**	**$1,685,059**	**$1,944,322**
Other Financing Sources	0	0	0
Total Revenues and Total Other Financing Sources	**$1,558,487**	**$1,685,059**	**$1,944,322**
Personnel Services	$1,302,265	$1,388,239	$1,596,642
Commodities	0	500	0
Services	237,624	283,020	333,880
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	4,355	13,300	13,800
Grants	0	0	0
Total Expenditures	**$1,544,244**	**$1,685,059**	**$1,944,322**
Other Financing Uses	0	0	0
Total Expenditures and Total Other Financing Uses	**$1,544,244**	**$1,685,059**	**$1,944,322**
Budgeted Positions (Full-Time Equivalents)	**8.0**	**8.0**	**8.5**

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

Mission

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

Department Description:

The Strategic Planning and Initiatives (SPI) Department's focus is to standardize strategic planning practices across Hennepin County, increase strategic alignment within county departments, and provide project consultation and support for key cross-departmental initiatives. SPI does this by facilitating and managing enterprise and departmental strategic planning processes and initiatives to help ensure the successful integration of data, projects, and investments into County-wide strategies.

Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	$3,054,397	$2,919,886	$2,935,714
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
Total Revenues	**$3,054,397**	**$2,919,886**	**$2,935,714**
Other Financing Sources	0	0	0
Total Revenues and Total Other Financing Sources	**$3,054,397**	**$2,919,886**	**$2,935,714**
Personnel Services	$2,382,197	$2,699,546	$2,704,642
Commodities	1,144	2,500	2,500
Services	206,071	189,390	200,122
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	8,519	28,450	28,450
Grants	0	0	0
Total Expenditures	**$2,597,931**	**$2,919,886**	**$2,935,714**
Other Financing Uses	0	0	0
Total Expenditures and Total Other Financing Uses	**$2,597,931**	**$2,919,886**	**$2,935,714**
Budgeted Positions (Full-Time Equivalents)	**18.0**	**18.0**	**16.0**

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

Mission

IDA builds integrated data systems, identifies critical data insights, and creates supports for data-informed decision-making across Hennepin County to advance strategic priorities.

Department Description:

The **Integrated Data & Analytics** (IDA) department supports Hennepin County as a Data-Informed Organization, one that uses data consistently and effectively to support decision-making at all levels. The department accomplishes this by:

- Advancing the development and use of integrated data;
- Developing analyses that support enterprise initiatives and efforts that span multiple lines of business; and
- Building data literacy and the capacity to make data-informed decisions.

The IDA department comprises three teams:

1. *Data Engineers.* The data engineers develop the processes that integrate data from across county systems. They help advance the use of new data processing tools and techniques and support the county's approach to leveraging modern data architectures.
2. *Data scientists.* The data scientists analyze data to support key county strategies and initiatives. They analyze large amounts of complex data to help identify insights that drive innovation and support existing business processes and strategies.
3. *Data strategists.* The data strategists connect the dots between data and impact. They advance the county's capacity to use data through data literacy programming, data culture change efforts, and data-informed decision-making support.

Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	$2,456,389	$2,456,389	$2,502,598
Other Taxes	0	0	0
Federal	0	0	0
State	25,000	25,000	25,000
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	0	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	0	0
Total Revenues	**$2,481,389**	**$2,481,389**	**$2,527,598**
Other Financing Sources	0	0	0
Total Revenues and Total Other Financing Sources	**$2,481,389**	**$2,481,389**	**$2,527,598**
Personnel Services	$1,924,705	$2,160,737	$2,103,884
Commodities	4,706	1,500	1,500
Services	240,438	278,832	379,614
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	14,601	40,320	42,600
Grants	0	0	0
Total Expenditures	**$2,184,450**	**$2,481,389**	**$2,527,598**
Other Financing Uses	0	0	0
Total Expenditures and Total Other Financing Uses	**$2,184,450**	**$2,481,389**	**$2,527,598**
Budgeted Positions (Full-Time Equivalents)	**13.0**	**13.0**	**12.0**

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	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	$2,993,536	$2,700,294	$2,562,641
Other Taxes	0	0	0
Federal	8,892,519	11,178,963	10,750,000
State	-24,541	138,794	0
Local	203,134	100,000	200,000
Investment Earnings	0	0	0
Fees for Services	35,900	25,000	40,000
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	254,474	105,000	175,000
Total Revenues	**$12,355,022**	**$14,248,051**	**$13,727,641**
Other Financing Sources	17,413,956	3,000,000	0
Total Revenues and Total Other Financing Sources	**$29,768,978**	**$17,248,051**	**$13,727,641**
Personnel Services	$3,864,971	$4,476,949	$3,961,116
Commodities	9,366	17,650	13,010
Services	26,272,296	12,665,877	9,684,240
Public Aid Assistance	2,785,545	0	0
Capital Outlay	0	0	0
Other Charges	138,060	87,575	69,275
Grants	0	0	0
Total Expenditures	**$33,070,239**	**$17,248,051**	**$13,727,641**
Other Financing Uses	0	0	0
Total Expenditures and Total Other Financing Uses	**$33,070,239**	**$17,248,051**	**$13,727,641**
Budgeted Positions (Full-Time Equivalents)	**57.0**	**53.0**	**53.0**

** 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	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	$18,906,357	$19,431,580	$20,456,242
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	543,325	517,500	543,325
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	87,414	365,000	365,000
Total Revenues	**$19,537,096**	**$20,314,080**	**$21,364,567**
Other Financing Sources	0	0	0
Total Revenues and Total Other Financing Sources	**$19,537,096**	**$20,314,080**	**$21,364,567**
Personnel Services	$14,537,701	$16,394,759	$17,239,036
Commodities	13,694	26,590	16,990
Services	3,698,857	3,609,060	3,852,499
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	690,587	283,671	256,042
Grants	0	0	0
Total Expenditures	**$18,940,838**	**$20,314,080**	**$21,364,567**
Other Financing Uses	646,293	0	0
Total Expenditures and Total Other Financing Uses	**$19,587,132**	**$20,314,080**	**$21,364,567**
Budgeted Positions (Full-Time Equivalents)	**98.1**	**97.1**	**96.3**

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

Mission

The mission of the Facility Services (FS) Department is to design, procure, construct, maintain and secure Hennepin County spaces for visitors, residents, and employees.

Department Description:

Facility Services is responsible for 100 owned/leased facilities in the county facility portfolio with county security providing services to 23 of those facilities. This portfolio is over 9 million sf including parking. The department delivers approximately $200 million in construction projects annually.

Our talented team works across the Business Services; Engineering, Design and Construction, Facility Management; Land Management, Planning and Project Development; and Security divisions. Our employees embody the department's core values of safety, sustainability, innovation, and stewardship as they serve residents and support the county's mission.

Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	$65,187,707	$65,221,341	$66,324,484
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	9,823,310	12,781,492	12,318,069
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	2,041,222	91,300	108,000
Total Revenues	**$77,052,239**	**$78,094,133**	**$78,750,553**
Other Financing Sources	0	0	0
Total Revenues and Total Other Financing Sources	**$77,052,239**	**$78,094,133**	**$78,750,553**
Personnel Services	$31,211,416	$35,997,587	$38,086,079
Commodities	1,515,052	1,954,634	1,933,760
Services	37,702,579	38,289,143	37,026,142
Public Aid Assistance	0	0	0
Capital Outlay	56,253	206,300	130,000
Other Charges	1,735,296	1,646,469	1,574,572
Grants	0	0	0
Total Expenditures	**$72,220,597**	**$78,094,133**	**$78,750,553**
Other Financing Uses	0	0	0
Total Expenditures and Total Other Financing Uses	**$72,220,597**	**$78,094,133**	**$78,750,553**
Budgeted Positions (Full-Time Equivalents)	**296.7**	**296.6**	**296.6**

** 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 procure, implement, maintain and support core technology-related services that enable county operations, including infrastructure, networks, security, applications and software. IT safeguards sensitive data through strong security practices and ensures compliance with county policies and standards. The department also provides customer focused support through technical training and enterprise service desk services to enhance customer experience. In addition, Central Services and Imaging provides countywide print, mailing, and imaging services, along with a centralized program for multifuction copy, print and fax devices.

The majority of IT Department expenses are in Fund 62 and are reimbursed through internal service rates, while a limited number of special activities and project costs are budgeted in Fund 10, shown in the Budget Summary section below.

Budget detail for Information Technology Internal Services (Fund 62) may be found in the Internal Services section of this budget book.

Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	$5,674,259	$5,787,823	$5,903,823
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
Total Revenues	**$5,674,259**	**$5,787,823**	**$5,903,823**
Other Financing Sources	0	0	0
Total Revenues and Total Other Financing Sources	**$5,674,259**	**$5,787,823**	**$5,903,823**
Personnel Services	$3,647,610	$3,966,081	$4,218,540
Commodities	93,480	1,348	1,348
Services	1,398,878	1,794,842	1,658,383
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	24,219	25,552	25,552
Grants	0	0	0
Total Expenditures	**$5,164,188**	**$5,787,823**	**$5,903,823**
Other Financing Uses	0	0	0
Total Expenditures and Total Other Financing Uses	**$5,164,188**	**$5,787,823**	**$5,903,823**
Budgeted Positions (Full-Time Equivalents)	**25.1**	**23.1**	**23.1**

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

Mission

Vision:
We envision thriving and diverse communities that include businesses and organizations who provide goods and services in response to county contracting opportunities that are transparent, accessible, equitable, sustainable and cost-effective.

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:

The Purchasing and Contract Services (PCS) Department collaborates with county departments to procure goods and services through a process that is legal, cost-effective, fair, and accessible to businesses and organizations. Led by a director and a team of five senior managers, PCS' 33 total FTEs oversee various procurement, contracting, compliance, and administrative activities.

PCS is committed to supporting county disparity elimination goals by increasing opportunities for small businesses, including those owned by women and people of color, and contributing to the implementation of the Climate Action Plan through sustainable procurement practices.

Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	$5,932,335	$6,044,979	$5,876,888
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	184	0	0
Total Revenues	**$5,932,519**	**$6,044,979**	**$5,876,888**
Other Financing Sources	0	0	0
Total Revenues and Total Other Financing Sources	**$5,932,519**	**$6,044,979**	**$5,876,888**
Personnel Services	$5,226,467	$5,516,030	$5,345,432
Commodities	133,893	157,321	159,595
Services	305,205	342,403	348,311
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	21,064	29,225	23,550
Grants	0	0	0
Total Expenditures	**$5,686,629**	**$6,044,979**	**$5,876,888**
Other Financing Uses	0	0	0
Total Expenditures and Total Other Financing Uses	**$5,686,629**	**$6,044,979**	**$5,876,888**
Budgeted Positions (Full-Time Equivalents)	**38.3**	**38.0**	**33.0**

**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 is organized into four divisions that support the department vision to imagine a workplace where employee career development is encouraged, wellbeing is supported and dedication to public service is celebrated, ensuring that both residents and employees thrive.

Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	$21,053,304	$21,834,035	$22,079,459
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	33,132	70,000	70,000
Total Revenues	**$21,086,436**	**$21,904,035**	**$22,149,459**
Other Financing Sources	0	0	0
Total Revenues and Total Other Financing Sources	**$21,086,436**	**$21,904,035**	**$22,149,459**
Personnel Services	$16,436,461	$18,028,460	$18,393,362
Commodities	34,326	28,675	28,675
Services	2,302,530	3,163,100	3,248,622
Public Aid Assistance	0	0	0
Capital Outlay	12,824	0	0
Other Charges	692,422	683,800	478,800
Grants	0	0	0
Total Expenditures	**$19,478,563**	**$21,904,035**	**$22,149,459**
Other Financing Uses	0	0	0
Total Expenditures and Total Other Financing Uses	**$19,478,563**	**$21,904,035**	**$22,149,459**
Budgeted Positions (Full-Time Equivalents)	**127.9**	**126.9**	**123.9**

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

Mission

VISION: The Audit, Risk and Investigation Services department envisions a future where county leaders consistently make decisions that meet county objectives while addressing key risks.

MISSION: Internal Audit, Enterprise Risk Management, and Digital Forensics provide oversight, assurance, and information for decision makers to promote the responsible use of resources to support the county's objectives.

Department Description:

Audit, Risk and Investigation Services consists of three divisions:

- Digital Forensics provides investigation and related services, primarily digital in nature, to mitigate financial and professional risk to the county and its interests.
- Enterprise Risk Management manages the process to develop, implement, and continuously improve the ability to achieve risk management objectives by supporting and educating departments in identifying, measuring, and responding to risk across the county.
- Internal Audit provides financial audits and assurance and advisory services to management. These services include operational, compliance, and information technology audits as well as defined service engagements and audits of Hennepin County vendors.

Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	$4,776,815	$4,862,239	$4,959,484
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
Total Revenues	**$4,776,815**	**$4,862,239**	**$4,959,484**
Other Financing Sources	0	0	0
Total Revenues and Total Other Financing Sources	**$4,776,815**	**$4,862,239**	**$4,959,484**
Personnel Services	$3,750,320	$3,988,408	$4,072,138
Commodities	1,065	6,700	4,300
Services	690,003	822,931	840,546
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	64,744	44,200	42,500
Grants	0	0	0
Total Expenditures	**$4,506,133**	**$4,862,239**	**$4,959,484**
Other Financing Uses	0	0	0
Total Expenditures and Total Other Financing Uses	**$4,506,133**	**$4,862,239**	**$4,959,484**
Budgeted Positions (Full-Time Equivalents)	**25.7**	**24.7**	**24.2**

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

Mission

Hennepin County Emergency Management (HCEM) leads county-wide efforts to promote disaster-ready families, foster whole community resilience and to increase emergency responder capabilities and integration. HCEM takes coordinated action to save lives, prevent injuries, and to lessen the social, economic and environmental impact of disasters during all phases of emergency management.

Department Description:

The Emergency Management department protects communities by coordinating and integrating all activities to build, sustain, and improve capabilities to prevent, mitigate, prepare for, respond to and recover from threatened or actual natural disasters, acts of terrorism, or other man-made disasters. Emergency Management involves all hazards, phases, stakeholders, and impacts that may occur at any time and any place within area of operations.

Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	$1,529,417	$1,529,417	$1,560,005
Other Taxes	0	0	0
Federal	1,195,393	1,482,336	2,174,690
State	129,162	118,000	118,000
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	69,501	116,026	66,026
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	0	0
Total Revenues	**$2,923,473**	**$3,245,779**	**$3,918,721**
Other Financing Sources	0	0	0
Total Revenues and Total Other Financing Sources	**$2,923,473**	**$3,245,779**	**$3,918,721**
Personnel Services	$1,605,825	$1,979,587	$2,084,218
Commodities	140,299	308,609	311,683
Services	614,523	897,083	1,207,456
Public Aid Assistance	0	0	0
Capital Outlay	10,000	35,000	289,564
Other Charges	29,199	25,500	25,800
Grants	0	0	0
Total Expenditures	**$2,399,847**	**$3,245,779**	**$3,918,721**
Other Financing Uses	0	0	0
Total Expenditures and Total Other Financing Uses	**$2,399,847**	**$3,245,779**	**$3,918,721**
Budgeted Positions (Full-Time Equivalents)	**15.5**	**15.5**	**15.5**

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

Mission

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

VISION: *People clearly know and experience how fully Hennepin County is committed to serving them.*

Department Description:

The Communication department provides strategic, creative and specialty services that produce clear and effective communication. Together, we work with county leaders and lines of business to connect people to help, amplify what matters, lead through crisis, and ensure every touchpoint reflects a county residents, employees and partners can rely on.

Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	$9,039,050	$9,124,891	$9,307,389
Other Taxes	0	0	0
Federal	0	0	0
State	189,721	100,000	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	522,432	532,880	543,538
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	90	0	0
Total Revenues	**$9,751,293**	**$9,757,771**	**$9,850,927**
Other Financing Sources	4,910	0	0
Total Revenues and Total Other Financing Sources	**$9,756,203**	**$9,757,771**	**$9,850,927**
Personnel Services	$7,780,874	$8,276,047	$8,545,889
Commodities	61,303	27,480	14,500
Services	1,631,188	1,419,269	1,265,413
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	23,347	34,975	25,125
Grants	0	0	0
Total Expenditures	**$9,496,711**	**$9,757,771**	**$9,850,927**
Other Financing Uses	0	0	0
Total Expenditures and Total Other Financing Uses	**$9,496,711**	**$9,757,771**	**$9,850,927**
Budgeted Positions (Full-Time Equivalents)	**62.8**	**57.8**	**54.8**

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

Mission

MISSION: *We partner with county departments to undersatnd and improve the digital experience fro the people Hennepin County serves.*
VISION: *People trust that their experience with Hennepin County will easily meet their needs, respect their time, and exceed expectations.*

Department Description:

Digital Experience (DX) manages and supports Hennepin County's digital service delivery for residents. DX is a multidisciplinary department with expertise in understanding, evaluating, and delivering a consistent, positive, and accessible digital experience. The department fulfills this role by partnering with teams across the organization to enhance the accessibility, usability, and overall quality of the county's public-facing digital products and services.

Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	$3,592,571	$3,592,571	$3,905,220
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
Total Revenues	**$3,592,571**	**$3,592,571**	**$3,905,220**
Other Financing Sources	0	0	0
Total Revenues and Total Other Financing Sources	**$3,592,571**	**$3,592,571**	**$3,905,220**
Personnel Services	$2,913,454	$3,277,697	$3,584,976
Commodities	6,632	3,050	1,050
Services	666,688	265,424	272,794
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	20,008	46,400	46,400
Grants	0	0	0
Total Expenditures	**$3,606,782**	**$3,592,571**	**$3,905,220**
Other Financing Uses	0	0	0
Total Expenditures and Total Other Financing Uses	**$3,606,782**	**$3,592,571**	**$3,905,220**
Budgeted Positions (Full-Time Equivalents)	**23.0**	**23.0**	**20.0**

** 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 includes two divisions, Operations Administration and the Operations Business Information Office.

- **Operations Administration** leads Operations departments in partnering to provide foundational and innovative services that enable the work of county departments to ensure effective and accessible delivery of services to residents and advance the county's strategic priorities.
- **Operations Business Information Office** collaborates with business partners and the IT community to provide reliable, secure and effective IT solutions that ensure alignment between technology investments and the strategic direction of Operations departments.

Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	$3,353,472	$4,179,151	$4,467,581
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
Total Revenues	**$3,353,472**	**$4,179,151**	**$4,467,581**
Other Financing Sources	0	0	0
Total Revenues and Total Other Financing Sources	**$3,353,472**	**$4,179,151**	**$4,467,581**
Personnel Services	$2,892,548	$3,297,464	$3,700,824
Commodities	31,608	5,500	5,500
Services	333,191	662,444	707,557
Public Aid Assistance	0	0	0
Capital Outlay	359,514	184,543	24,500
Other Charges	5,879	29,200	29,200
Grants	0	0	0
Total Expenditures	**$3,622,740**	**$4,179,151**	**$4,467,581**
Other Financing Uses	0	0	0
Total Expenditures and Total Other Financing Uses	**$3,622,740**	**$4,179,151**	**$4,467,581**
Budgeted Positions (Full-Time Equivalents)	**19.0**	**20.0**	**21.0**

** 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)
- The Hennepin Youth Activities Program grants supported by the 0.15% ballpark sales tax
- Commercial Paper Program
- Hennepin University Partnership (HUP)
- Countywide Tuition
- Contingency

Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	$13,166,959	$19,012,992	$28,148,046
Other Revenue	2,750,709	2,614,681	1,697,055
Total Revenues	**$15,917,668**	**$21,627,673**	**$29,845,101**
Other Financing Sources	2,614,681	5,023,419	2,693,710
Total Revenues and Total Other Financing Sources	**$18,532,349**	**$26,651,092**	**$32,538,811**

Personnel Services	$2,992,790	$1,347,272	$1,367,744
Commodities	60,916	44,014	44,014
Services	3,702,260	4,813,515	4,926,327
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	5,529,063	12,808,191	21,809,961
Grants	3,905,249	7,638,100	4,390,765
Total Expenditures	**$16,190,279**	**$26,651,092**	**$32,538,811**
Other Financing Uses	4,139,749	0	0
Total Expenditures and Total Other Financing Uses	**$20,330,028**	**$26,651,092**	**$32,538,811**
Budgeted Positions (Full-Time Equivalents)	**0**	**0**	**0**

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

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.

Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	$0	$0	$0
Other Taxes	48,358,867	47,700,000	48,900,000
Federal	0	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	3,269,995	0	0
Fees for Services	0	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	-35,483,465	-38,899,540
Total Revenues	**$51,628,862**	**$12,216,535**	**$10,000,460**
Other Financing Sources	0	0	0
Total Revenues and Total Other Financing Sources	**$51,628,862**	**$12,216,535**	**$10,000,460**
Personnel Services	$0	$0	$0
Commodities	0	0	0
Services	481,993	477,000	489,000
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	0	0	0
Grants	2,268,893	2,386,464	2,448,290
Total Expenditures	**$2,750,886**	**$2,863,464**	**$2,937,290**
Other Financing Uses	14,750,772	9,353,071	7,063,170
Total Expenditures and Total Other Financing Uses	**$17,501,658**	**$12,216,535**	**$10,000,460**
Budgeted Positions (Full-Time Equivalents)	**0**	**0**	**0**

Mission

To provide for principal and interest payments on general obligation bonds and commercial paper certificates issued to finance approved capital projects; and to provide for principal and interest payments on ballpark sales tax revenue bonds.

Department Description:

Monies budgeted in this program fund the annual principal and interest payments on the county's general obligation bonds, commercial paper certificates and ballpark sales tax revenue bonds. Financing parameters are established in resolutions approved by the board that authorize the issuance of bonds and the commercial paper certificates. This program is accounted for in the Debt Retirement (70) and the Ballpark Debt Retirement (79) Funds.

Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	$108,000,000	$129,000,000	$139,000,000
Other Taxes	51,753	0	0
Federal	1,093,551	1,033,614	0
State	32,566	0	0
Local	12,253,660	12,812,688	12,157,432
Investment Earnings	232,491	0	0
Fees for Services	0	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	0	-5,688,206
Total Revenues	**$121,664,021**	**$142,846,302**	**$145,469,226**
Other Financing Sources	189,310,206	33,808,395	29,365,750
Total Revenues and Total Other Financing Sources	**$310,974,227**	**$176,654,697**	**$174,834,976**
Personnel Services	$0	$0	$0
Commodities	0	0	0
Services	1,314,818	900,000	1,100,000
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	151,823,183	175,754,697	173,734,976
Grants	2,958,304	0	0
Total Expenditures	**$156,096,305**	**$176,654,697**	**$174,834,976**
Other Financing Uses	148,610,000	0	0
Total Expenditures and Total Other Financing Uses	**$304,706,305**	**$176,654,697**	**$174,834,976**
Budgeted Positions (Full-Time Equivalents)	**0**	**0**	**0**

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

Line of Business: Capital Improvement Program

Countywide Capital Projects

Line of Business Description:

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

Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	$902,000	$1,793,000	$2,118,000
Other Taxes	2,170,446	2,170,000	2,170,000
Federal	21,836,798	21,864,850	25,444,000
State	47,998,188	61,498,000	33,018,000
Local	12,088,399	17,416,000	16,371,000
Investment Earnings	1,768,865	0	0
Fees for Services	29,762	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	128,301	-33,000	850,000
Total Revenues	**$86,922,761**	**$104,708,850**	**$79,971,000**
Other Financing Sources	237,860,023	270,120,000	193,425,500
Total Revenues and Total Other Financing Sources	**$324,782,784**	**$374,828,850**	**$273,396,500**
Personnel Services			
Commodities	10,846,617	0	0
Services	99,641,674	0	0
Public Aid Assistance	0	0	0
Capital Outlay	198,476,270	374,828,850	273,396,500
Other Charges	95,442,771	0	0
Grants	250,000	0	0
Total Expenditures	**$404,657,331**	**$374,828,850**	**$273,396,500**
Other Financing Uses	0	0	0
Total Expenditures and Total Other Financing Uses	**$404,657,331**	**$374,828,850**	**$273,396,500**
Budgeted Positions (Full-Time Equivalents)	**0**	**0**	**0**

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

Line of Business: Internal Service Funds

Fleet Services

Energy Center

Employee Health Plan Self Insurance

Information Technology Internal Services

Self Insurance

Other Employee Benefits

Line of Business Description:

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

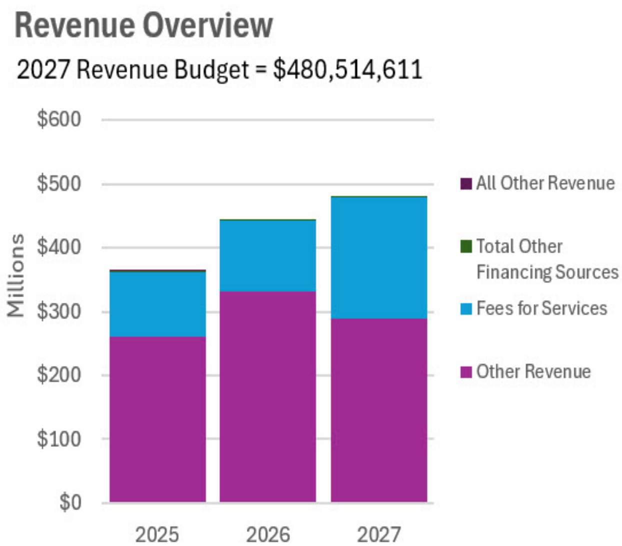
Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*		0	0
Other Taxes	0	0	0
Federal	0	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	805,810	0	0
Fees for Services	100,135,607	112,589,342	189,091,516
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	261,601,881	330,773,432	289,869,996
Total Revenues	**$362,543,298**	**$443,362,774**	**$478,961,512**
Other Financing Sources	1,992,086	1,500,000	1,553,099
Total Revenues and Total Other Financing Sources	**$364,535,384**	**$444,862,774**	**$480,514,611**
Personnel Services	$104,328,502	$119,719,254	$116,616,722
Commodities	15,578,678	12,810,080	14,678,106
Services	53,165,591	60,062,142	58,879,848
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	232,473,732	252,271,298	290,339,935
Grants	0	0	0
Total Expenditures	**$405,546,504**	**$444,862,774**	**$480,514,611**
Other Financing Uses	77,925	0	0
Total Expenditures and Total Other Financing Uses	**$405,624,429**	**$444,862,774**	**$480,514,611**
Budgeted Positions (Full-Time Equivalents)	**519.4**	**520.4**	**488.9**

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

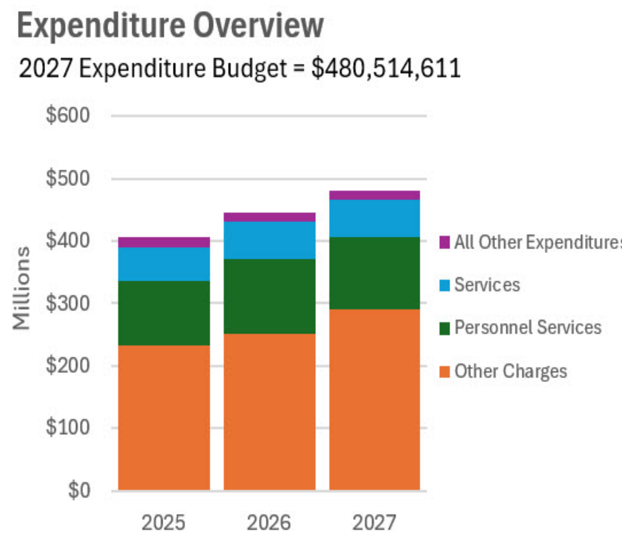
Note: Some revenues for the Internal Service Funds are budgeted as "Other Revenue" but appear as "Fees for Services" in the Annual Comprehensive Financial Report.

Revenue and Expenditure Comparison

2027 Revenue



2027 Expenditures



Department Expenditure Summary:	2025 Actual	2026 Budget	2027 Budget
Fleet Services	20,797,232	21,779,605	23,862,340
Energy Center	11,667,228	13,096,546	14,005,299
Employee Health Plan Self Insurance	220,918,710	243,890,705	280,965,871
Information Technology Internal Services	115,231,817	116,159,473	114,860,404
Self Insurance	14,196,366	22,936,445	23,095,697
Other Employee Benefits	22,813,076	27,000,000	23,725,000
Total Expenditures	**$405,624,429**	**$444,862,774**	**$480,514,611**

Budgeted Positions:	2025 Actual	2026 Budget	2027 Budget
Fleet Services	29.0	29.0	29.0
Energy Center	1.0	1.0	1.0
Employee Health Plan Self Insurance	7.0	7.0	7.0
Information Technology Internal Services	467.4	468.4	436.9
Self Insurance	15.0	15.0	15.0
Other Employee Benefits	0	0	0
Budgeted Positions (Full-Time Equivalents)	**519.4**	**520.4**	**488.9**

Mission

Providing county departments and staff with safe, reliable, economical and environmentally responsible fleet vehicles, equipment and services that best allow them to promote health, safety, well-being and quality of life to county residents.

Department Description:

Fleet Services is responsible for Hennepin County vehicles and equipment. Fleet Services provides county departments with vehicles and equipment, including cars, trucks, vans, boats, trailers, on-road equipment, and off-road equipment, for conducting official county business.

Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 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	61,225	27,000	23,285,813
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	19,296,706	20,252,605	-976,572
Total Revenues	**$19,357,930**	**$20,279,605**	**$22,309,241**
Other Financing Sources	1,781,837	1,500,000	1,553,099
Total Revenues and Total Other Financing Sources	**$21,139,768**	**$21,779,605**	**$23,862,340**
Personnel Services	$3,985,071	$4,730,484	$4,894,757
Commodities	3,322,622	3,342,000	3,787,000
Services	2,582,983	2,328,225	2,489,804
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	10,906,556	11,378,896	12,690,779
Grants	0	0	0
Total Expenditures	**$20,797,232**	**$21,779,605**	**$23,862,340**
Other Financing Uses	0	0	0
Total Expenditures and Total Other Financing Uses	**$20,797,232**	**$21,779,605**	**$23,862,340**
Budgeted Positions (Full-Time Equivalents)	**29.0**	**29.0**	**29.0**

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

Mission

Supplying reliable and economical heating and cooling utilities to downtown county buildings.

Department Description:

The Hennepin County Energy Center supplies steam and chilled water to the Government Center, City Hall, the Hennepin County Medical Center, and several other county buildings on the east end of downtown as well as several private customers.

Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 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	12,266,604	13,096,546	14,005,299
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	1,977	0	0
Total Revenues	**$12,268,581**	**$13,096,546**	**$14,005,299**
Other Financing Sources	0	0	0
Total Revenues and Total Other Financing Sources	**$12,268,581**	**$13,096,546**	**$14,005,299**
Personnel Services	$381,384	$473,771	$439,643
Commodities	6,198,781	6,956,942	7,490,036
Services	2,862,924	3,369,997	3,496,946
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	2,224,138	2,295,836	2,578,674
Grants	0	0	0
Total Expenditures	**$11,667,228**	**$13,096,546**	**$14,005,299**
Other Financing Uses	0	0	0
Total Expenditures and Total Other Financing Uses	**$11,667,228**	**$13,096,546**	**$14,005,299**
Budgeted Positions (Full-Time Equivalents)	**1.0**	**1.0**	**1.0**

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

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.

Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 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	805,810	0	0
Fees for Services	8,196,954	10,000,000	10,000,000
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	202,310,376	233,890,705	270,965,871
Total Revenues	**$211,313,140**	**$243,890,705**	**$280,965,871**
Other Financing Sources	0	0	0
Total Revenues and Total Other Financing Sources	**$211,313,140**	**$243,890,705**	**$280,965,871**
Personnel Services	$716,642	$971,825	$986,176
Commodities	2,455	16,000	16,000
Services	11,329,725	13,894,380	14,374,195
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	208,869,889	229,008,500	265,589,500
Grants	0	0	0
Total Expenditures	**$220,918,710**	**$243,890,705**	**$280,965,871**
Other Financing Uses	0	0	0
Total Expenditures and Total Other Financing Uses	**$220,918,710**	**$243,890,705**	**$280,965,871**
Budgeted Positions (Full-Time Equivalents)	**7.0**	**7.0**	**7.0**

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

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	2025 Actual	2026 Budget	2027 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	79,610,824	89,465,796	114,800,404
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	12,111,586	26,693,677	60,000
Total Revenues	**$91,722,410**	**$116,159,473**	**$114,860,404**
Other Financing Sources	210,248	0	0
Total Revenues and Total Other Financing Sources	**$91,932,658**	**$116,159,473**	**$114,860,404**
Personnel Services	$65,977,394	$66,373,229	$66,304,049
Commodities	5,967,899	1,954,538	2,829,470
Services	34,963,362	39,335,640	37,261,403
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	8,245,237	8,496,066	8,465,482
Grants	0	0	0
Total Expenditures	**$115,153,892**	**$116,159,473**	**$114,860,404**
Other Financing Uses	77,925	0	0
Total Expenditures and Total Other Financing Uses	**$115,231,817**	**$116,159,473**	**$114,860,404**
Budgeted Positions (Full-Time Equivalents)	**467.4**	**468.4**	**436.9**

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

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.

Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 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	11,310,817	22,936,445	23,095,697
Total Revenues	**$11,310,817**	**$22,936,445**	**$23,095,697**
Other Financing Sources	0	0	0
Total Revenues and Total Other Financing Sources	**$11,310,817**	**$22,936,445**	**$23,095,697**
Personnel Services	$10,454,935	$20,169,945	$20,267,097
Commodities	86,921	540,600	555,600
Services	1,426,597	1,133,900	1,257,500
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	2,227,913	1,092,000	1,015,500
Grants	0	0	0
Total Expenditures	**$14,196,366**	**$22,936,445**	**$23,095,697**
Other Financing Uses	0	0	0
Total Expenditures and Total Other Financing Uses	**$14,196,366**	**$22,936,445**	**$23,095,697**
Budgeted Positions (Full-Time Equivalents)	**15.0**	**15.0**	**15.0**

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

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.

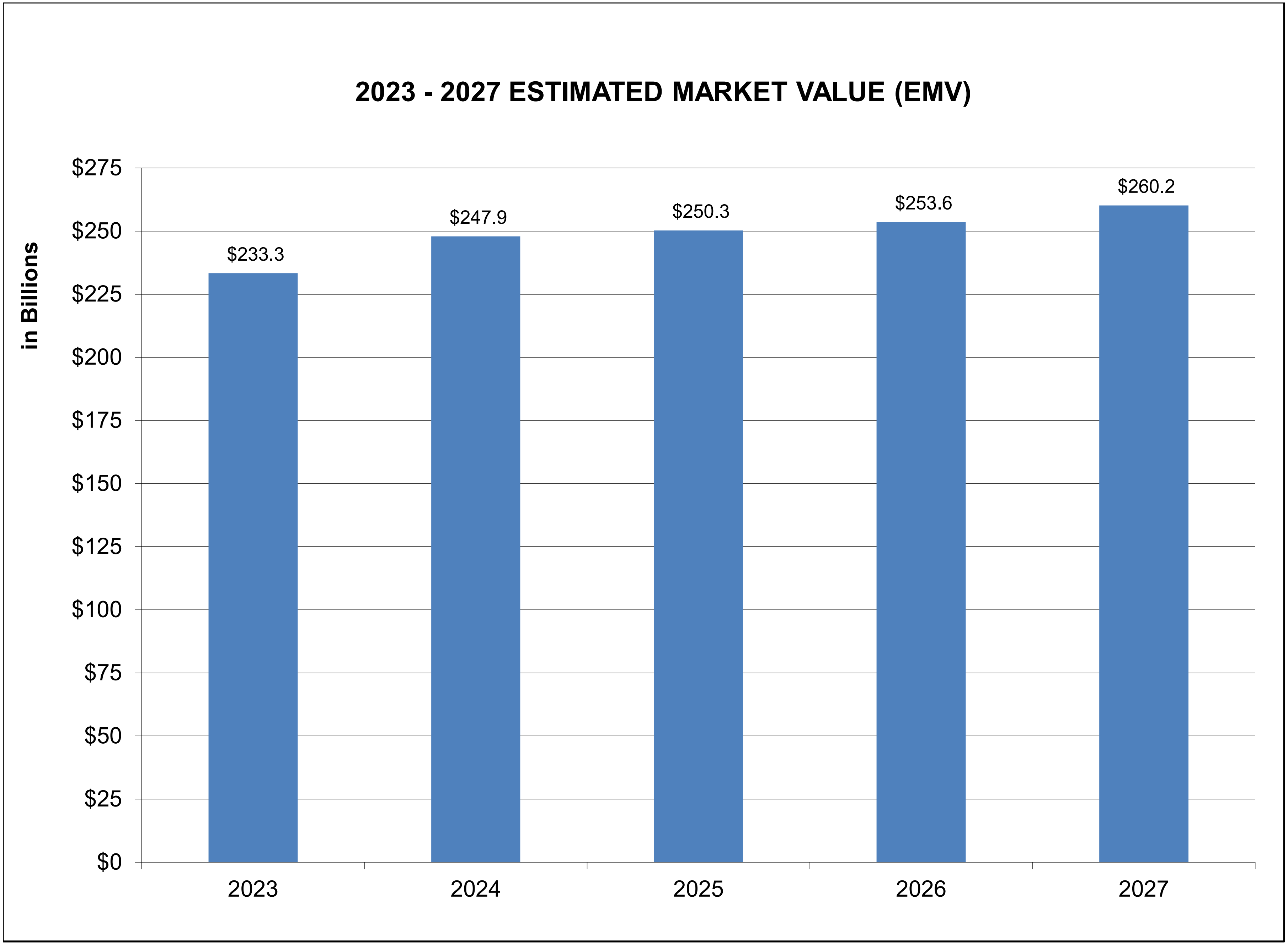
Department Description:

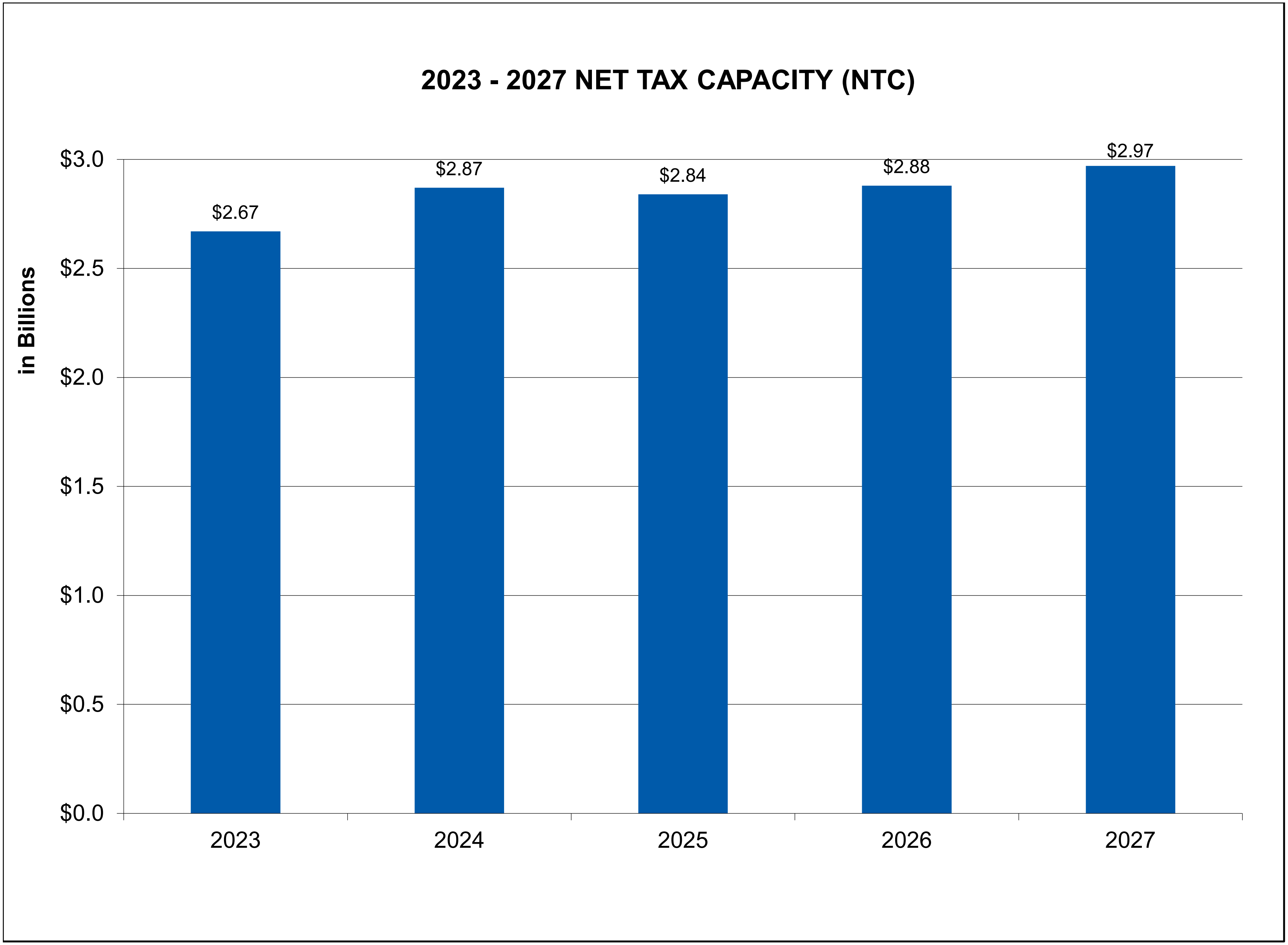
The Other Employee Benefits department is an internal service fund which is used to account for the cost and liquidation of compensated absences along with post employment healthcare benefits relating to governmental funds on a cost-reimbursement.

Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 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	27,000,000
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	16,570,420	27,000,000	-3,275,000
Total Revenues	**$16,570,420**	**$27,000,000**	**$23,725,000**
Other Financing Sources	0	0	0
Total Revenues and Total Other Financing Sources	**$16,570,420**	**$27,000,000**	**$23,725,000**
Personnel Services	$22,813,076	$27,000,000	$23,725,000
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
Total Expenditures	**$22,813,076**	**$27,000,000**	**$23,725,000**
Other Financing Uses	0	0	0
Total Expenditures and Total Other Financing Uses	**$22,813,076**	**$27,000,000**	**$23,725,000**
Budgeted Positions (Full-Time Equivalents)	**0**	**0**	**0**

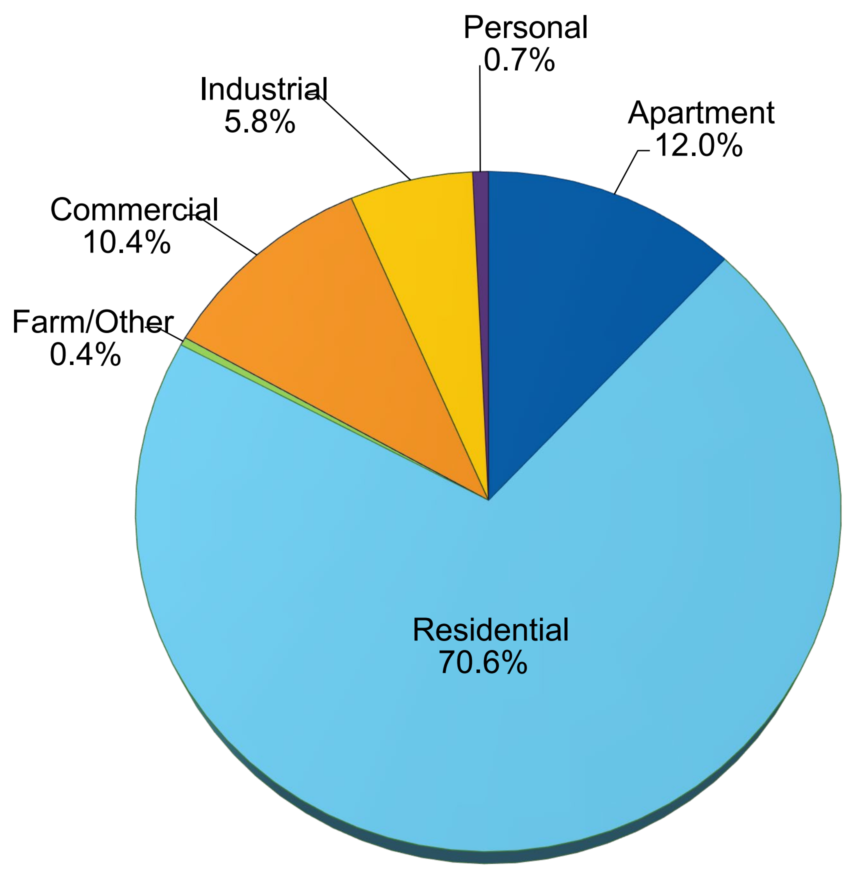
** Reflects the adjusted property tax requirement budget, not actual property tax collections.*

V - Charts & Graphs

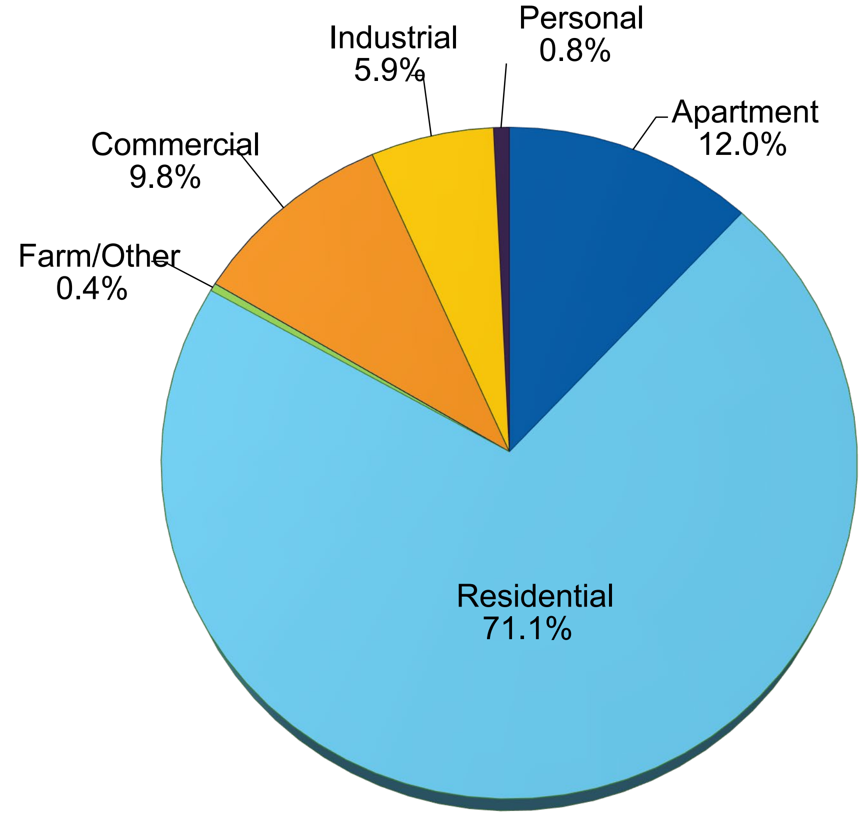

2023 - 2027 ESTIMATED MARKET VALUE (EMV)
in Billions
$275
$250
$225
$200
$175
$150
$125
$100
$75
$50
$25
$0
$233.3
$247.9
$250.3
$253.6
$260.2
2023
2024
2025
2026
2027


2023 - 2027 NET TAX CAPACITY (NTC)
in Billions
$3.0
$2.5
$2.0
$1.5
$1.0
$0.5
$0.0
$2.67
$2.87
$2.84
$2.88
$2.97
2023
2024
2025
2026
2027

HENNEPIN COUNTY
ESTIMATED MARKET VALUE (EMV)
TAXES PAYABLE 2026 - PRELIMINARY 2027

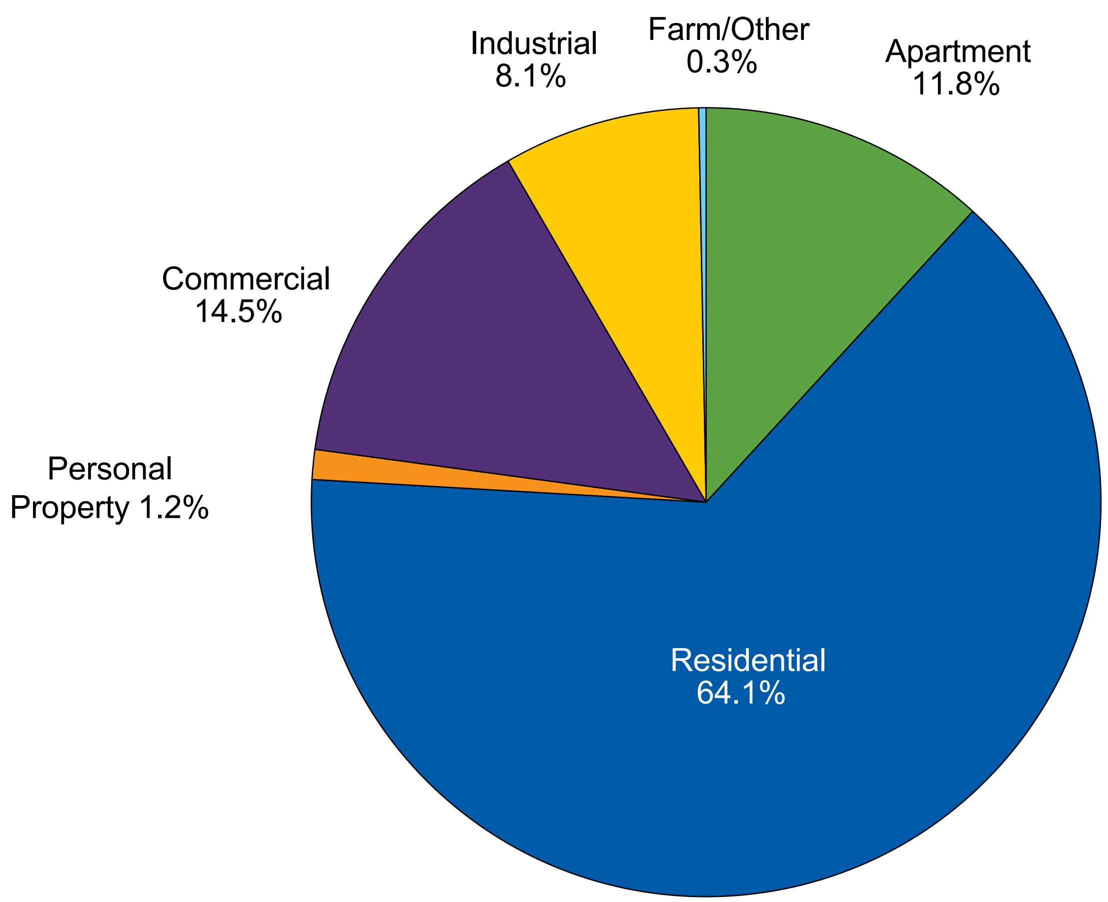


Final Pay 2026
$253.6 billion

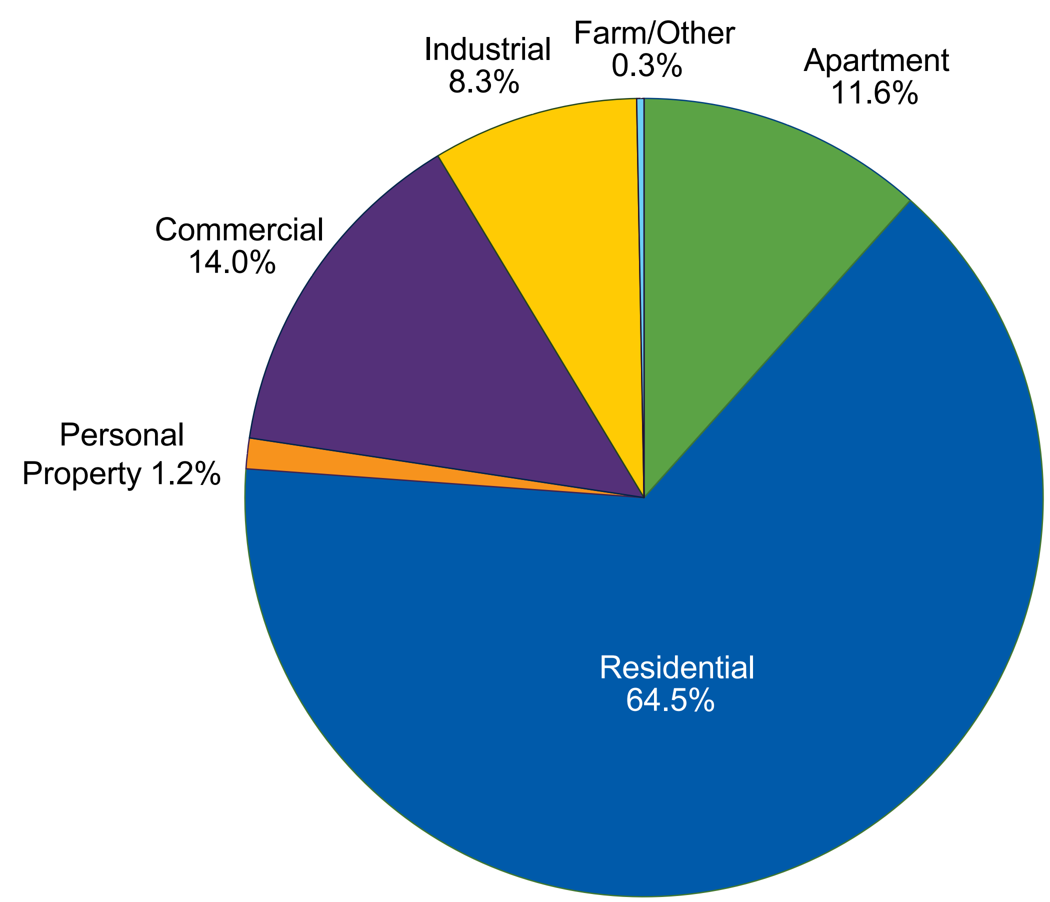


Preliminary 2027
$260.2 billion

HENNEPIN COUNTY
NET TAX CAPACITY (NTC)
TAXES PAYABLE 2026 - PRELIMINARY 2027
Includes Fiscal Disparities, TIF, Reduced for Market Value Exclusion



Final Pay 2026
$2.88 Billion



Preliminary Pay 2027
$2.97 Billion

For additional budget information visit:
HennepinCounty.gov/budgets

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