

# Disparity Elimination Executive Summary 2026 Proposed Budget

September 29, 2025



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## 2026 Budget Hearing Schedule

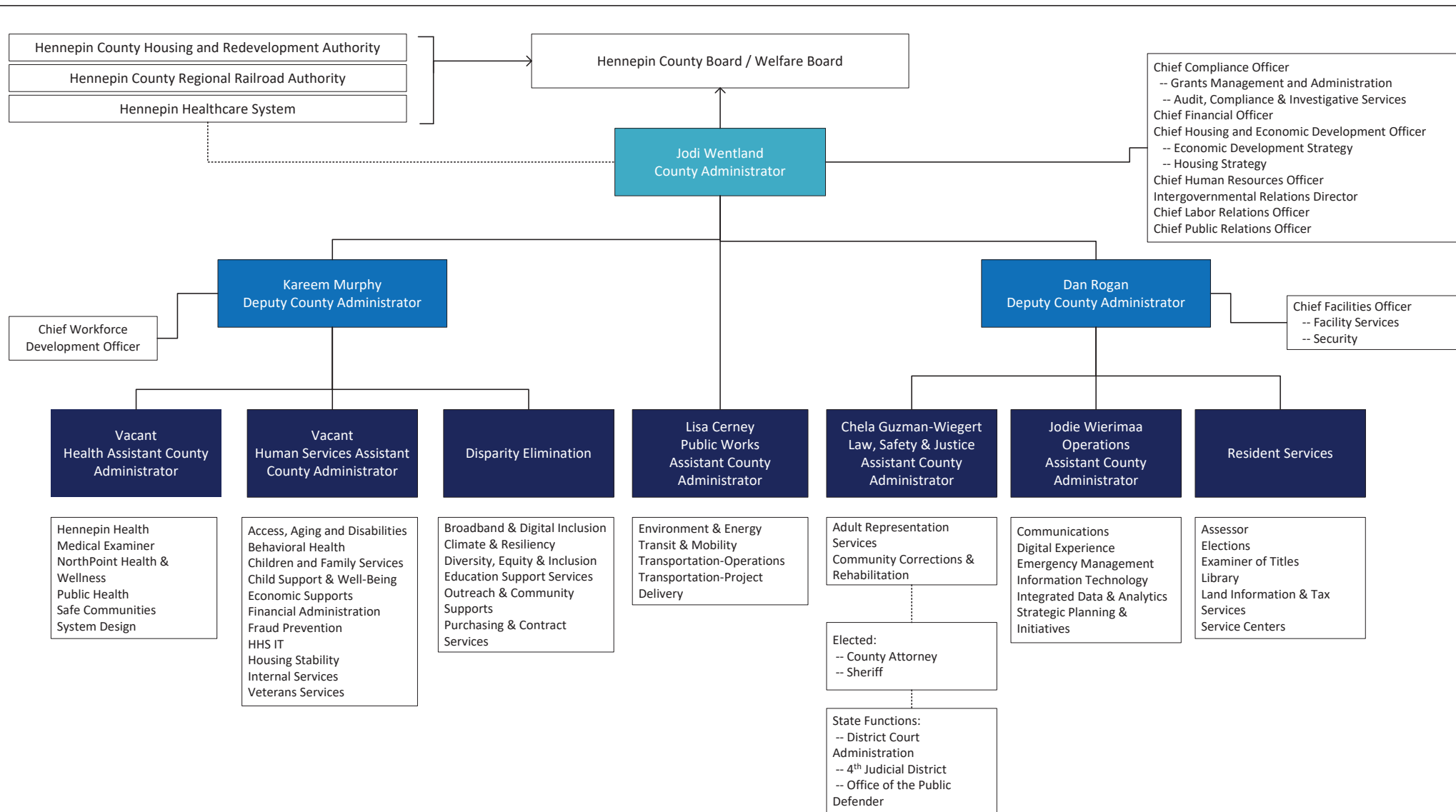
**2026 PROPOSED BUDGET**  
As presented on September 16, 2025

LOB/Department	Budget				Property Tax Requirement				Full-Time Equivalents (FTEs)			
	2025	2026	Change	% Change	2025	2026	Change	% Change	2025	2026	Change	% Change
	Adjusted	Proposed	2025-2026	2025-2026	Adjusted	Proposed	2025-2026	2025-2026	Adjusted	Proposed	2025-2026	2025-2026
<b>Public Works</b>												
Public Works Services (F10)												
Public Works Administration	7,620,754	7,850,619	229,865	3.0%	3,481,830	3,660,305	178,475	5.1%	42.0	43.0	1.0	2.4%
Transit and Mobility	1,168,218	994,063	(174,155)	(14.9%)	0	0	0	0.0%	12.0	12.0	0.0	0.0%
Transportation Project Delivery	28,302,648	28,791,223	488,575	1.7%	14,627,138	14,631,958	4,820	0.0%	171.1	171.0	(0.2)	(0.1%)
Transportation Operations	45,915,256	45,420,422	(494,834)	(1.1%)	5,450,467	4,738,361	(712,106)	-13.1%	138.1	137.3	(0.8)	(0.6%)
Environment and Energy (F34)	105,519,827	110,989,372	5,469,545	5.2%	0	0	0	0.0%	118.2	118.2	0.0	0.0%
Glen Lake Golf Course (F89)	1,153,596	1,221,876	68,280	5.9%	0	0	0	0.0%	-	-	0.0	0.0%
County Transportation Sales Tax (F26)	1,400,000	1,700,000	300,000	21.4%	0	0	0	0.0%	-	-	0.0	0.0%
Metro Area Transportation (F23)	0	0	0	0.0%	0	0	0	0.0%	-	-	0.0	0.0%
<b>Public Works Total</b>	<b>191,080,299</b>	<b>196,967,575</b>	<b>5,887,276</b>	<b>3.1%</b>	<b>23,559,435</b>	<b>23,030,624</b>	<b>(528,811)</b>	<b>-2.2%</b>	<b>481.4</b>	<b>481.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Law, Safety and Justice</b>												
Law, Safety and Justice Operations	16,276,304	16,106,158	(170,146)	(1.0%)	15,442,699	15,471,553	28,854	0.2%	75.5	74.5	(1.0)	(1.3%)
County Attorney's Office	87,949,516	92,226,160	4,276,644	4.9%	81,278,444	85,261,646	3,983,202	4.9%	521.6	521.6	0.0	0.0%
Adult Representation Services	20,552,122	22,962,667	2,410,545	11.7%	18,442,122	21,349,667	2,907,545	15.8%	108.0	115.0	7.0	6.5%
Court Functions	186,532	190,263	3,731	2.0%	186,532	190,263	3,731	2.0%	0.0	-	0.0	0.0%
Public Defender's Office	9,144,756	4,457,035	(4,687,721)	(51.3%)	4,002,756	4,415,035	412,279	10.3%	17.8	17.3	(0.5)	(2.8%)
Sheriff's Office	169,245,647	182,451,997	13,206,350	7.8%	144,098,469	162,605,280	18,506,811	12.8%	883.0	883.0	0.0	0.0%
Community Corrections	144,646,429	150,419,227	5,772,798	4.0%	113,259,258	121,226,786	7,967,528	7.0%	918.7	889.8	(28.9)	(3.1%)
Radio Communications (F38)	4,234,016	4,813,721	579,705	13.7%	0	0	0	0.0%	0.0	-	0.0	0.0%
<b>Law, Safety and Justice Total</b>	<b>452,235,322</b>	<b>473,627,228</b>	<b>21,391,906</b>	<b>4.7%</b>	<b>376,710,280</b>	<b>410,520,230</b>	<b>33,809,950</b>	<b>9.0%</b>	<b>2,524.6</b>	<b>2,501.2</b>	<b>(23.4)</b>	<b>(0.9%)</b>
<b>Health</b>												
Hennepin Health (F30)	353,246,443	502,050,991	148,804,548	42.1%	0	0	0	0.0%	132.0	132.0	0.0	0.0%
NorthPoint Health & Wellness Center	55,312,825	57,263,906	1,951,081	3.5%	14,232,320	15,856,189	1,623,869	11.4%	293.3	280.4	(12.9)	(4.4%)
Medical Examiner's Office	11,863,142	12,469,249	606,107	5.1%	8,178,206	8,677,605	499,399	6.1%	66.1	64.1	(2.0)	(3.0%)
Community Healthcare	38,000,000	38,000,000	0	0.0%	38,000,000	38,000,000	0	0.0%	0.0	-	0.0	0.0%
Health Administration & Support	692,967	1,124,077	431,110	62.2%	290,227	1,124,077	833,850	287.3%	3.0	8.0	5.0	0.0%
Sexual Assault Resources Services	50,000	200,000	150,000	300.0%	50,000	200,000	150,000	300.0%	0.0	0.0	0.0	0.0%
<b>Health Total</b>	<b>459,165,377</b>	<b>611,108,223</b>	<b>151,942,846</b>	<b>33.1%</b>	<b>60,750,753</b>	<b>63,857,871</b>	<b>3,107,118</b>	<b>5.1%</b>	<b>494.4</b>	<b>484.5</b>	<b>(9.9)</b>	<b>(2.0%)</b>
<b>Human Services</b>												
HSPH Human Services (F20)	840,854,459	841,305,387	450,928	0.1%	313,249,169	319,020,783	5,771,614	1.8%	3,955.8	3,718.4	(237.4)	(6.0%)
Opioid Special Revenue (27)	9,800,661	4,753,712	(5,046,949)	(51.5%)	0	0	0	0.0%	0.0	-	0.0	0.0%
<b>Human Services Total</b>	<b>850,655,120</b>	<b>846,059,099</b>	<b>(4,596,021)</b>	<b>(0.5%)</b>	<b>313,249,169</b>	<b>319,020,783</b>	<b>5,771,614</b>	<b>1.8%</b>	<b>3,955.8</b>	<b>3,718.4</b>	<b>(237.4)</b>	<b>(6.0%)</b>
<b>Disparity Reduction</b>												
Disparity Reduction Administration	14,399,204	14,531,303	132,099	0.9%	3,899,204	4,006,303	107,099	2.7%	18.0	18.0	0.0	0.0%
Broadband & Digital Inclusion	2,895,515	2,720,121	(175,394)	(6.1%)	2,895,515	2,720,121	(175,394)	-6.1%	14.0	12.0	(2.0)	(14.3%)
Workforce Development	11,393,730	9,092,867	(2,300,863)	(20.2%)	5,843,281	5,960,056	116,775	2.0%	13.5	14.5	1.0	7.4%
Outreach and Community Supports	2,335,298	2,362,195	26,897	1.2%	2,335,298	2,362,195	26,897	1.2%	15.0	11.0	(4.0)	(26.7%)
Education Support Services	3,393,467	3,461,336	67,869	2.0%	3,393,467	3,461,336	67,869	2.0%	21.0	21.0	0.0	0.0%
Purchasing and Contract Services	5,932,335	6,044,979	112,644	1.9%	5,932,335	6,044,979	112,644	1.9%	38.3	38.0	(0.3)	(0.8%)
Climate and Resiliency	10,495,357	2,132,601	(8,362,756)	(79.7%)	1,695,967	1,729,886	33,919	2.0%	10.0	10.0	0.0	0.0%
<b>Disparity Reduction Total</b>	<b>50,844,906</b>	<b>40,345,402</b>	<b>(10,499,504)</b>	<b>(20.7%)</b>	<b>25,995,067</b>	<b>26,284,876</b>	<b>289,809</b>	<b>1.1%</b>	<b>129.8</b>	<b>124.5</b>	<b>(5.3)</b>	<b>(4.1%)</b>
<b>Resident Services</b>												
Resident Services Administration	11,967,877	12,509,024	541,147	4.5%	9,610,543	10,050,516	439,973	4.6%	50.8	50.8	0.0	0.0%
Land Information and Tax Services	24,795,833	24,377,909	(417,924)	(1.7%)	10,753,463	10,681,453	(72,010)	-0.7%	162.0	161.0	(1.0)	(0.6%)
Service Centers	15,141,927	299,788	(14,842,139)	(98.1%)	9,624,259	9,723,517	99,258	1.0%	144.5	141.0	(3.5)	(2.4%)
Elections	7,137,008	10,645,702	3,508,694	49.2%	6,379,408	10,419,852	4,040,444	63.3%	37.7	66.5	28.8	76.4%
Assessor	10,571,788	12,678,241	2,106,453	19.9%	10,542,288	12,643,241	2,100,953	19.9%	71.0	84.0	13.0	18.3%
Examiner of Titles	1,705,519	1,704,929	(590)	(0.0%)	1,705,519	1,704,929	(590)	0.0%	9.0	9.0	0.0	0.0%
Libraries	80,999,702	84,842,299	3,842,597	4.7%	71,662,469	73,628,791	1,966,322	2.7%	581.6	581.6	0.0	0.0%
<b>Resident Services</b>	<b>152,319,654</b>	<b>162,199,819</b>	<b>9,880,165</b>	<b>6.5%</b>	<b>120,277,949</b>	<b>128,852,299</b>	<b>8,574,350</b>	<b>7.1%</b>	<b>1,056.6</b>	<b>1,093.9</b>	<b>37.3</b>	<b>3.5%</b>

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	Adjusted	Proposed	2025-2026	2025-2026	Adjusted	Proposed	2025-2026	2025-2026	Adjusted	Proposed	2025-2026	2025-2026
Operations												
Commissioners	4,441,751.0	4,401,826	(39,925)	(0.9%)	4,441,751	4,401,826	(39,925)	-0.9%	27.0	26.0	(1.0)	(3.7%)
County Administration	4,975,462.0	5,544,369	568,907	11.4%	4,581,962	5,150,869	568,907	12.4%	19.0	21.0	2.0	10.5%
Compliance	1,558,487.0	1,685,059.0	126,572	8.1%	1,558,487	1,685,059	126,572	8.1%	8.0	8.0	0.0	0.0%
Grants Management and Administration	2,408,553.0	2,433,577	25,024	1.0%	2,408,553	2,433,577	25,024	1.0%	14.0	14.0	0.0	0.0%
Strategic Planning and Initiatives	3,054,397.0	2,919,886	(134,511)	(4.4%)	3,054,397	2,919,886	(134,511)	-4.4%	18.0	18.0	0.0	0.0%
Integrated Data and Analytics	2,481,389.0	2,481,389	0	0.0%	2,456,389	2,456,389	0	0.0%	13.0	13.0	0.0	0.0%
Housing and Economic Development	35,878,718.0	20,571,520	(15,307,198)	(42.7%)	2,993,536	2,700,294	(293,242)	-9.8%	57.0	53.0	(4.0)	(7.0%)
Budget & Finance	19,878,857.0	20,314,080	435,223	2.2%	18,906,357	19,431,580	525,223	2.8%	98.1	97.1	(1.0)	(1.0%)
Facility Services	77,688,630.0	78,232,051	543,421	0.7%	65,187,707	65,221,341	33,634	0.1%	296.7	296.6	(0.1)	(0.0%)
Information Technology	5,674,259.0	5,787,823	113,564	2.0%	5,674,259	5,787,823	113,564	2.0%	25.1	23.1	(2.0)	(8.0%)
Human Resources	21,123,304.0	21,904,035	780,731	3.7%	21,053,304	21,834,035	780,731	3.7%	127.9	126.9	(1.0)	(0.8%)
Audit, Compliance and Investigations	4,776,815.0	4,862,239	85,424	1.8%	4,776,815	4,862,239	85,424	1.8%	25.7	24.7	(1.0)	(3.9%)
Emergency Management	3,310,366.0	3,245,779	(64,587)	(2.0%)	1,529,417	1,529,417	0	0.0%	15.5	15.5	0.0	0.0%
Communications	9,661,482.0	9,757,771	96,289	1.0%	9,039,050	9,124,891	85,841	0.9%	62.8	57.8	(5.0)	(8.0%)
Digital Experience	3,592,571.0	3,592,571	0	0.0%	3,592,571	3,592,571	0	0.0%	23.0	23.0	0.0	0.0%
Operations Administration	3,353,472.0	4,179,151	825,679	24.6%	3,353,472	4,179,151	825,679	24.6%	19.0	20.0	1.0	5.3%
General County Purposes	14,927,972.0	16,651,092	1,723,120	11.5%	9,562,582	9,012,992	(549,590)	-5.7%	0.0	-	0.0	0.0%
Subtotal: Operations Depts	218,786,485.0	208,564,218	(10,222,267)	(4.7%)	164,170,609	166,323,940	2,153,331	1.3%	849.8	837.7	(12.1)	(1.4%)
Contingency	3,604,377.0	10,000,000	6,395,623	177.4%	3,604,377	10,000,000	6,395,623	177.4%	0.0	-	0.0	0.0%
Debt Retirement (F70)	154,402,775	175,373,947	20,971,172	13.6%	108,000,000	129,000,000	21,000,000	19.4%	0.0	-	0.0	0.0%
Ballpark Debt Retirement (F79)	10,279,250	1,280,750	(8,998,500)	(87.5%)	0	0	0	0.0%	0.0	-	0.0	0.0%
Local Affordable Housing Aid Fund (F24)	0.0	0	0	0.0%	0	0	0	0.0%	0	-	0.0	0.0%
Ballpark Sales Tax Programs (F25)	2,703,000.0	2,863,464	160,464	5.9%	0	0	0	0.0%	0.0	-	0.0	0.0%
Operations Total	389,775,887.0	398,082,379	8,306,492	2.1%	275,774,986	305,323,940	29,548,954	10.7%	849.8	837.7	(12.1)	(1.4%)
Capital Improvements (F51 - F57)	568,447,769	365,910,350	(202,537,419)	(35.6%)	902,000	1,793,000	891,000	98.8%	0.0	-	0.0	0.0%
Total (w/o Internal Services)	3,114,524,334	3,094,300,075	(20,224,259)	(0.6%)	1,197,219,639	1,278,683,623	81,463,984	6.8%	9,492.3	9,241.6	(250.7)	(2.6%)

# Hennepin County Organizational Chart



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

Last updated: 9/8/2025

# Executive Summary

## **Mission**

Disparity Elimination's mission is to co-create equitable and innovative solutions, through community and workplace partnerships, to eliminate disparities across Hennepin County. We partner with all lines of business to make long-term positive impacts in the domains of connectivity, education, employment, health, housing, income and justice.

## **Racism as a public health crisis**

Hennepin County recognizes racism as a public health crisis and a root cause of the disparities facing county residents. The work of the Disparity Elimination line of business reaches all disparity elimination domains, and specifically provides direction, coordination, and strategy to the entire organization to foster institutional change that reduces and eliminates disparities in Hennepin County.

## **Contributions to Disparity Elimination**

### Connectivity Domain

Broadband and Digital Inclusion works to ensure that Hennepin County residents have equitable access to the transformative benefits of digital literacy and internet safety skills, reliable broadband service and affordable computing devices. In addition to direct services, the department advances infrastructure development and broadband affordability initiatives designed to expand service options, particularly in communities with limited provider competition and lower adoption rates. The department works with 20 community organizations to identify local barriers to digital access and design tailored outreach strategies.

Climate and Resiliency plays a county-wide leadership role in responding to reducing Vehicle Miles Travelled, secured funding for Electric Vehicle Supply Equipment charging infrastructure (both for fleet and public use), supporting Elective Vehicle (EV) adoption, and expanding EV car sharing services for low-income residents in two cities, and around county facilities.

### Education Domain

Education Support Services has served over 2,100 students since the program began and over 87% of these students identify as people of color. In partnership with the Library, ESS had over 1,400 contacts with youth and adults through onsite English classes, children's activities, tutoring or educational support, outreach and family engagement, resource connections, book distribution, and technology support while participating in the ¡Aprendamos Juntos! program in 2024. On literacy assessments, 81% of students who worked with ESS increased their grade equivalence from their baseline assessment, with an average increase of 1.6 grade equivalencies and a significant reduction in the grade gap between their current grade level by the end of tutoring. BDI supports the ESS and Be at School students' online learning and teacher communication, improving engagement, flexibility and academic support.

Through Workforce Development's partnership with CareerForce Corners, Library patrons receive workforce development services including resume writing workshops. Through the Hennepin Growth and Opportunity (GO) program, Workforce Development and Human Resources co-creates youth-driven opportunities to engage young people in careers in a variety of sectors, but more specifically in the public sector.

### Employment Domain

Given the decreased funding and the state applying for pledge state status, staff in Workforce Development and Economic Supports have revised the service model to better serve recipients in the SNAP program, reducing duplications while generating a positive impact for recipients of SNAP.

Workforce Development is focused on green-ready careers in a variety of sectors for both youth and adults. In 2024, 19 percent of all employed exits were working in green-ready occupations, with 67 percent BIPOC and 56 percent female.

### Health Domain

Informed by a prior pilot program with Safe Communities, Workforce Development launched the Youth Employment Services (YES) program working with three community-based providers to connect youth ages 14-24 to employment and career opportunities. In 2024, Workforce development funded 3 providers focused on youth gun violence prevention, serving 164 youth, 163 of the youth identifying as BIPOC.

BDI will continue to develop and expand telehealth-enabling training services at county clinics, including NorthPoint and the Hennepin Healthcare System. Originally launched in partnership with the Behavioral Health clinic and supporting 162 patients, it has now expanded to include other medical services, reflecting the importance of self-management of chronic conditions and overall health outcomes.

### Housing Domain

In partnership with Housing Stability, Workforce Development coordinates services along with three community-based organizations to provide employment and job training services for adults and adults with dependents facing homelessness.

### Income Domain

Purchasing and Contract Services supports county disparity elimination goals by partnering with departments on procurement and contracting strategies focused on increasing opportunities for small businesses, including businesses owned by women and people of color to contract with the county. In addition, findings from the independent Minnesota Joint Disparity Study noted among contracts examined for July 2016-June 2023, 63 percent of contract dollars went to small businesses.

### **Spend with privately held businesses**

	2024	2023	2022	2021
Total BIPOC-owned	\$65 Million	\$48 Million	\$32 Million	\$23 Million
Percent of total spend	18.5%	16.7%	13.3%	11.2%
Total Women-owned	\$61 Million	\$44 Million	\$29 Million	\$26 Million
Percent of total spend	17.4%	15.3%	12.1%	12.6%
Total Small Business	\$73 Million	\$62 Million	\$50 Million	\$38 Million
Percent of total spend	20.8%	21.5%	20.8%	18.4%

Workforce Development staff are working with Economic Development on income development in the Workforce Leadership Council in support of small to mid-size businesses.

In partnership with Child Supports, Workforce Development will be leading all workforce development efforts under the Next Generation Grant, administered out of Department of Children and Families (DCYF) beginning in 2026. Under this collaboration, Hennepin County Workforce Development will implement a joint powers agreement between Hennepin County, Sherburne and Isanti counties to administer, contract, and report out

on the Next Generation grant focusing on engaging and enrolling non-custodial parents to workforce development opportunities.

Workforce Development also launched the second phase of a continuous effort to learn how to curve or offset the impacts when a participant faces a benefits cliff, which can occur when participants who are actively employed and have met asset limits in public benefits lose access to public benefits that families still greatly depend on i.e. childcare, housing support, food access, etc.

### Justice Domain

Workforce Development, in partnership with Hennepin County Attorney's Office and their Youth Diversion Program connects youth to employment services and training. Workforce Development is also partnering with the Department of Community Corrections and Rehabilitation (DOCCR) to sustain and stabilize the Community Productive Day Program as a workforce development strategy.

## **Climate Action**

### **Strategy 1: Strengthen Community Resilience**

- The Growing Communities Program has transformed more than 70,540 square feet of vacant land into vibrant urban agriculture sites, producing 2,000 pounds of fresh produce per year.
- Through the FORTIFY Community Adaptation initiative, over 10 community-based organizations have received funding to advance nature-based solutions, resilience strategies, and educational programming. The FORTIFY seed grant also supports the addition of 15 community and rain gardens, climate emergency preparedness in 12 communities, the installation of a solar battery, and a series of community cleanups.
- Climate Connections engaged 22,000 residents, with 540 people participating in storytelling, 500 receiving climate education, and 10,000 prepared to face extreme heat events, building community resilience and advancing sustainability across the county.

### **Strategy 2: Cut Emissions from Transportation**

- Hennepin County was selected as one of only 24 agencies nationwide through Communities LEAP to engage with transportation-disadvantaged communities and better understand barriers to electric vehicle adoption.
- In partnership with Facility Services and Fleet Services, Climate and Resiliency has supported the planning and adoption of 44 out of 74 planned EV charging ports installed at county facilities for public use in low income and transportation disadvantaged areas.

### **Strategy 3: Prevent, Reuse, and Recycle Waste**

- Climate and Resiliency supported the Community Zero Waste grants, which fund community-based organizations to reduce racial disparities and advance equity in the solid waste system through prevention and diversion projects.
- Climate and Resiliency partners with Outreach and Community Supports to increase residents' knowledge on how to participate in efforts such as recycling, food waste reduction, and household energy saving techniques, prioritizing communities with low incomes and communities of color.

### **Strategy 4: Design infrastructure buildings, and properties to future climate**

- In 2024, Climate and Resiliency helped raise \$10 million to retrofit two hubs in Minneapolis: the Minneapolis American Indian Center (MAIC) and Sabathani Community Center (SCC). Situated in



predominantly Black and Indigenous communities, these trusted centers provide essential services such as food security, emergency housing, and green workforce development.

#### **Strategy 5: Build Green Infrastructure**

- Since 2023, Climate and Resiliency has funded a contract with the Regents of the University of Minnesota to measure the impact of land-based carbon sequestration on reducing emissions.

#### **Strategy 6: Transition to Renewable Energy**

- In 2025, Climate and Resiliency launched the IGNITE Community Climate Mitigation Fund, supporting municipalities and public schools in reducing GHG emissions, resulting in Minnesota's first shared wind energy model, 760 kW of rooftop solar across two sites, a 20,000 sq. ft. building automation system, 74 metric tons of CO<sub>2</sub>e avoided annually, and educational programs reaching over 16,500 community members, with 1,400 receiving hands-on energy-saving guidance.
- Climate and Resiliency, in partnership with the Center for Environment and Energy, host monthly "Electrify Everything" trainings, which educates residents on energy efficiency and converting from gas to electric appliances at community events and workshops. In 2024, we engaged with 500+ individuals.

#### **Strategy 7: Reduce Heat Island Effect**

- Climate and Resiliency won a National Oceanic Atmospheric Administration award to map the urban heat island, mobilizing 120 community volunteers in 2024 to collect real-time heat data across Hennepin and Ramsey Counties. Building on this effort, our Climate and Resiliency department secured \$116,640 from the Minnesota Pollution Control Agency to create a Heat Resiliency Plan.
- In partnership with Environment and Energy, Climate and Resiliency brings together close to 35 HC cities (including park boards), to share best practices, identify city-owned plantable space, and secure direct tree sale with a wholesale price.

#### **Opportunities and challenges**

Department of Workforce Development:

- **Challenge:** Impact of federal and state funding decisions on workforce development programs and services. Drastic reduction in federal and state funding will negatively impact residents while simultaneously there will be an increasing number of individuals who are or will be unemployed due to layoffs, program restructures and closures. Workforce Development's budget reflects deep reductions in the State's Dislocated Worker, WIOA, and SNAP E&T programs.
- **Opportunity:** In partnership with Strategic Planning and Initiatives, the Department of Workforce Development conducted a workforce development services inventory- completed in August 2025. The purpose of this inventory is to identify workforce development services across the County; better understand where there may be a duplication of services, investments in workforce development, streamline processes and align strategies for greater financial and service efficiencies in 2025 and 2026.

Broadband & Digital Inclusion Department

- **Challenge:** Ongoing gaps in affordable broadband infrastructure and uneven community connectivity remain key challenges for the department. The state's approach to the Broadband

Equity Access and Deployment Program (BEAD) Program resulted in pockets of latent connectivity, in urban, suburban and rural areas. BDI is undertaking a more structured, formal approach to coalition-building aimed at ensuring universal access and establishing high goals statewide for broadband adoption.

- **Opportunity:** Federal grants canceled from Digital Equity Act programs resulted in funding gaps for a coalition of nonprofits that work alongside BDI in the digital equity space, particularly with respect to emerging artificial intelligence technology. BDI is working closely with local nonprofits, advocacy organizations, schools, businesses, and government agencies to create a coordinated approach to partnerships that work to train and inform the community on emerging technologies.

**Line of Business: Disparity Elimination**

Disparity Elimination Administration  
Broadband & Digital Inclusion  
Workforce Development  
Outreach & Community Supports  
Education Support Services  
Purchasing and Contract Services  
Climate and Resiliency



**Line of Business Description:**

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

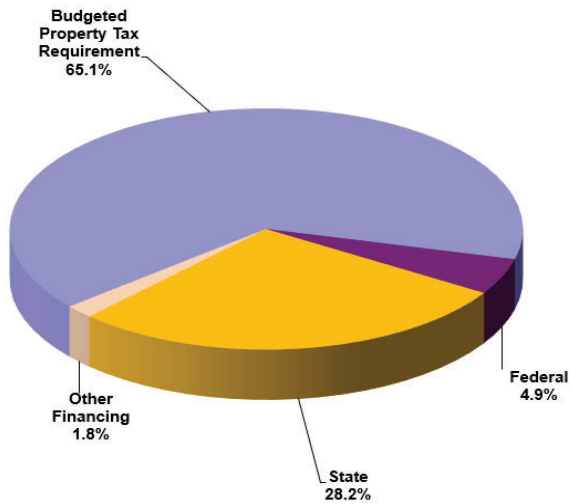
The mission of the Disparity Elimination line of business is to co-create equitable and innovative solutions, through community and workplace partnerships, to eliminate disparities across Hennepin County.

Revenue and Expenditure Information	2024 Actual	2025 Budget	2026 Budget
Budgeted Property Tax Requirement*	\$15,491,737	\$25,995,067	\$26,284,876
Other Taxes	0	0	0
Federal	13,680,356	2,836,655	1,955,732
State	2,357,816	13,045,184	11,379,794
Local	638,823	0	0
Investment Earnings	0	0	0
Fees for Services	0	8,068,000	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	612,943	900,000	525,000
Other Financing	0	0	200,000
<b>Total Revenues</b>	<b>\$32,781,675</b>	<b>\$50,844,906</b>	<b>\$40,345,402</b>
Personnel Services	\$13,216,118	\$17,274,697	\$17,843,187
Commodities	389,760	1,012,635	985,842
Services	6,079,320	28,698,224	19,166,673
Public Aid Assistance	10,205,142	3,653,150	2,195,775
Capital Outlay	96,500	0	0
Other Charges	295,437	206,200	153,925
Grants	0	0	0
Other Financing Uses	0	0	0
<b>Total Expenditures</b>	<b>\$30,282,277</b>	<b>\$50,844,906</b>	<b>\$40,345,402</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>122.5</b>	<b>129.8</b>	<b>124.5</b>

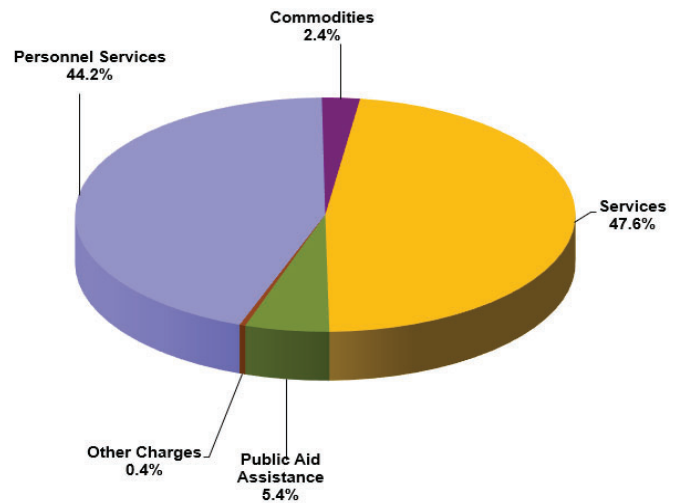
\* Reflects the adjusted property tax requirement budget, not actual property tax collections.

**Revenue and Expenditure Comparison**

**2026 Revenue**



**2026 Expenditures**



Department Expenditure Summary:	2024 Actual	2025 Budget	2026 Budget
Disparity Elimination Administration	1,760,550	14,399,204	14,531,303
Broadband & Digital Inclusion	6,623,214	2,895,515	2,720,121
Workforce Development	9,624,315	11,393,730	9,092,867
Outreach & Community Supports	2,475,336	2,335,298	2,362,195
Education Support Services	2,835,712	3,393,467	3,461,336
Purchasing and Contract Services	5,204,429	5,932,335	6,044,979
DE Climate and Resiliency	1,758,722	10,495,357	2,132,601
<b>Total Expenditures</b>	<b>\$30,282,277</b>	<b>\$50,844,906</b>	<b>\$40,345,402</b>

Budgeted Positions:	2024 Actual	2025 Budget	2026 Budget
Disparity Elimination Administration	14.0	18.0	18.0
Broadband & Digital Inclusion	14.0	14.0	12.0
Workforce Development	12.5	13.5	14.5
Outreach & Community Supports	15.0	15.0	11.0
Education Support Services	20.0	21.0	21.0
Purchasing and Contract Services	38.0	38.3	38.0
DE Climate and Resiliency	9.0	10.0	10.0
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>122.5</b>	<b>129.8</b>	<b>124.5</b>

**Mission**

**Vision:** Hennepin County has unified systems (e.g. connectivity, education, employment, health, housing, income, and justice) that are just, fair, and inclusive that enable equity for all people.

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

**Department Description:**

Disparity Elimination Administration includes five areas:

- Administration: Provides executive direction and optimizes resources and services to ensure efficient operation and support of processes across the line of business.
- Anti-Displacement: Leads the county's anti-displacement work on the Blue Line Extension and provides administrative support to the Anti-Displacement Community Prosperity Program Board.
- Data Analytics: Provides analytic support to the line of business, ensuring that data is available in a meaningful, useable format that staff and leaders can use for decision making and strategizing.
- Finance: Provides budget, accounting, and financial analysis functions for the line of business.
- Diversity, Equity and Inclusion department: Drives systemic, sustainable change by embedding equity into culture, decisions, leadership, and daily practices enterprise wide.

Revenue and Expenditure Information	2024 Actual	2025 Budget	2026 Budget
Budgeted Property Tax Requirement*	\$1,850,366	\$3,899,204	\$4,006,303
Other Taxes	0	0	0
Federal	247,969	0	0
State	0	10,000,000	10,000,000
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	500,000	525,000
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$2,098,335</b>	<b>\$14,399,204</b>	<b>\$14,531,303</b>
Personnel Services	\$1,578,770	\$2,876,830	\$3,062,729
Commodities	6,130	19,875	19,525
Services	173,911	11,476,949	11,423,499
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	1,738	25,550	25,550
Grants	0	0	0
Other Financing Uses	0	0	0
<b>Total Expenditures</b>	<b>\$1,760,550</b>	<b>\$14,399,204</b>	<b>\$14,531,303</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>14.0</b>	<b>18.0</b>	<b>18.0</b>

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

**Hennepin County  
2026 Board Summary  
Department Request with Administrator's Recommendations**

**Department: Disparity Elimination Administration**

**Significant Issues:**

**Explanation of Significant Issues/Changes**

- Disparity Elimination Administration (DE Admin) includes the following: 1) DE Admin Services which provides executive direction and operational support for the Disparity Elimination line of business; 2) DE Diversity, Equity, and Inclusion; and 3) Anti-Displacement.
- Overall increases in DE Admin personnel costs due to countywide salary adjustments and higher employer health insurance premiums are being partially offset by lower spending on services.
- The Anti-Displacement (AD) budget includes funds from the Housing and Redevelopment Authority (HRA) to cover Anti-Displacement staffing (\$500K) and other Anti-Displacement program investments (\$25K). This support includes funding for 0.75 of a contract services analyst senior position from Purchasing and Contract Services working on Anti-Displacement Community Prosperity Program (ACPP) contracting activities. The AD proposed budget also contains \$500K to fund Anti-Displacement program investments.

**BUDGET DOLLARS**

	Budget	Property Tax
2025 Approved Budget	\$14,370,095	\$3,870,095
Board and GMA Authorized Adjustments	29,109.00	29,109.00
Reorganization In/(Out)	-	-
2025 Adjusted Budget	\$14,399,204	\$3,899,204
<b>2026 Department Requested Budget</b>	<b>\$14,476,521</b>	<b>\$3,976,521</b>
Proposed Adjustments	54,782	29,782
<b>2026 Proposed Budget</b>	<b>\$14,531,303</b>	<b>\$4,006,303</b>
Percent change from 2025 Adj. Budget	<b>0.9%</b>	<b>2.7%</b>

**STAFFING: FULL-TIME EQUIVALENT POSITIONS (FTEs)**

2025 Number of Approved Total Positions	18.0
2025 Adjusted Number of Total Positions	18.0
<b>2026 Department Request for Total Positions</b>	<b>18.0</b>
Proposed Adjustments	-
<b>2026 Budget Total Positions</b>	<b>18.0</b>
Change from 2025 Adjusted Number of Total Positions	-

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**Hennepin County  
2026 Board Summary  
Department Request with Administrator's Recommendations**

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**Department: Disparity Elimination Administration**

**Summary of Board Approved 2025 Budget and Adjustments**

	Budget	Property Tax	FTE
Approved Budget: Res. No. 24-0373R1	\$14,370,095	\$3,870,095	18.0
1. Labor Adjustment 25-0257	29,109	29,109	
<b>2025 Adjusted Budget</b>	<b>\$14,399,204</b>	<b>\$3,899,204</b>	<b>18.0</b>

**2026 Proposed Budget**

	Budget	Property Tax	FTE
Department Request	\$14,476,521	\$3,976,521	18.0
OBF Recommendations			
1. ACA Adjustment to Deputy County Administrator	29,782	29,782	0.0
2. Anti-Displacement Program Investment Funds from HRA	25,000		0.0
<b>2026 Proposed Budget</b>	<b>\$14,531,303</b>	<b>\$4,006,303</b>	<b>18.0</b>

**Summary Of Proposed Adjustments:**

The first proposed adjustment reflects recent changes in the county's leadership structure. The other is for additional HRA funding to increase funds available for Anti-Displacement (AD) program investments.

**Hennepin County  
2026 Board Summary  
Department Request with Administrator's Recommendations**

**SUMMARY OF REVENUES AND EXPENDITURES**

**Department: Disparity Elimination Administration**

	2024 Year-End Actuals	2025 Adjusted Budget	2026 Proposed	Amount Change	Percent Change
<b>Property Tax</b>	<b>\$1,512,581</b>	<b>\$3,899,204</b>	<b>\$4,006,303</b>	<b>\$107,099</b>	<b>2.7%</b>
<b>Revenues:</b>					
Federal	\$247,969	\$0	\$0	\$0	0.0%
State	-	10,000,000	10,000,000	-	0.0%
All Other Revenues	-	500,000	525,000	\$25,000	5.0%
Total Revenues	\$247,969	\$10,500,000	\$10,525,000	\$25,000	0.2%
<b>Total Revenues With Property Tax</b>	<b>\$1,760,550</b>	<b>\$14,399,204</b>	<b>\$14,531,303</b>	<b>\$132,099</b>	<b>0.9%</b>
<b>Expenditures:</b>					
Personnel Services	\$1,578,770	\$2,876,830	\$3,062,729	\$185,899	6.5%
Commodities	6,130	19,875	\$19,525	(\$350)	-1.8%
Services	173,911	11,476,949	\$11,423,499	(\$53,450)	-0.5%
Other Charges	1,738	25,550	\$25,550	-	0.0%
<b>Total Expenditures</b>	<b>\$1,760,550</b>	<b>\$14,399,204</b>	<b>\$14,531,303</b>	<b>\$132,099</b>	<b>0.9%</b>
<b>FTEs:</b>					
<b>Total FTEs</b>	<b>13.0</b>	<b>18.0</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0%</b>

Note: 2024 Actual FTEs represent the annual average. Source: County Wide FTE Report

**EXPLANATION OF SIGNIFICANT CHANGES IN REVENUE**

**Property Tax:** Overall increase as a result of higher personnel services costs due to countywide salary adjustments and higher employer health insurance premiums in 2026.

**Other Revenues:** Increase in HRA transfer to support Anti-Displacement program investments.

**EXPLANATION OF SIGNIFICANT CHANGES IN SPENDING**

**Personnel Services:** Increase due to general salary adjustments, merit increases, and higher health insurance premiums in 2026.

**Services:** Decrease in budget for IT and other service costs.



**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:**

The mission of the Broadband & Digital Inclusion department is to build and promote safe access to technology so that all residents of Hennepin County are empowered to thrive in the digital world.

**Department Description:**

The Broadband and Digital Inclusion Department (BDI) leads Hennepin County's strategies to equip residents with the tools, connectivity and skills they need to thrive in a digital world. Part of the Disparity Elimination line of business, BDI works to ensure that all Hennepin residents can realize the transformative power of reliable broadband choices, computing devices, and digital literacy and internet-safety skills.

BDI's nationally recognized programs across digital navigation, digital infrastructure and digital policy are aligned with the organization-wide objectives around disparity elimination, climate action and resilience and online county services.

The Department is comprised of 14.0 FTEs across three main program areas: Digital Navigation, Policy & Partnerships, and Broadband and Wi-Fi Projects. Front-line staff continue to innovate, expand and promote these programs which connect residents with essential tools, training, and support, and have earned recognition including the Trailblazer Award from the National Digital Inclusion Alliance, and the countywide Disparity Reduction in Action award.

Revenue and Expenditure Information	2024 Actual	2025 Budget	2026 Budget
Budgeted Property Tax Requirement*	\$641,572	\$2,895,515	\$2,720,121
Other Taxes	0	0	0
Federal	5,938,334	0	0
State	0	0	0
Local	631,323	0	0
Investment Earnings	0	0	0
Fees for Services	0	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	0	0
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$7,211,228</b>	<b>\$2,895,515</b>	<b>\$2,720,121</b>
Personnel Services	\$1,229,988	\$1,700,693	\$1,583,824
Commodities	86,905	752,000	728,000
Services	468,183	180,822	150,647
Public Aid Assistance	4,798,535	250,000	250,000
Capital Outlay	0	0	0
Other Charges	39,604	12,000	7,650
Grants	0	0	0
Other Financing Uses	0	0	0
<b>Total Expenditures</b>	<b>\$6,623,214</b>	<b>\$2,895,515</b>	<b>\$2,720,121</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>14.0</b>	<b>14.0</b>	<b>12.0</b>

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

**Hennepin  
2026 Board Summary  
Department Request with Administrator's Recommendations**

**Department: Broadband and Digital Inclusion**

**BUDGET DOLLARS**

	Budget	Property Tax
2025 Approved Budget	\$2,878,559	\$2,878,559
Board and GMA Authorized Adjustments	16,956.00	16,956.00
Reorganization In/(Out)	-	-
2025 Adjusted Budget	\$2,895,515	\$2,895,515
<b>2026 Department Requested Budget</b>	<b>\$2,952,085</b>	<b>\$2,952,085</b>
Proposed Adjustments	(231,964)	(231,964)
<b>2026 Proposed Budget</b>	<b>\$2,720,121</b>	<b>\$2,720,121</b>
Percent change from 2025 Adj. Budget	-6.06%	-6.06%

**STAFFING: FULL-TIME EQUIVALENT POSITIONS (FTEs)**

2025 Number of Approved Total Positions	14.0
2025 Adjusted Number of Total Positions	14.0
<b>2026 Department Request for Total Positions</b>	<b>14.0</b>
Proposed Adjustments	(2.0)
<b>2026 Budgeted Total Positions</b>	<b>12.0</b>
Change from 2025 Adjusted Number of Total Positions	(2.0)

**Significant Issues:**

**Explanation of Significant Issues/Changes**

- Broadband and Digital Inclusion (BDI) provides digital navigation services, broadband infrastructure development, expanded access to residential Wi-Fi, online safety training and policy advocacy that help ensure that residents can easily and safely access modern technology.
- BDI is aligned with organizational priorities such as telehealth, workforce development, education and housing. In 2026, BDI will continue to expand its impact at the grassroots level through community engagement, partnerships with trusted partners, and feedback loops that ensure resident needs are reflected in program design. As a recognized leader in the digital equity space, BDI serves as a resident advocate on technology issues within Hennepin County.
- BDI will continue to innovate and expand cross-departmental collaborations, which address the digital divide among residents already engaged with county services. By sharing resources, aligning outreach, and embedding digital navigation into existing service delivery, the department will support the county's broader goals to eliminate disparities.
- BDI's 2026 proposed budget removes two vacant positions.

Hennepin  
2026 Board Summary  
Department Request with Administrator's Recommendations

**Department: Broadband and Digital Inclusion**

**Summary of Board Approved 2025 Budget and Adjustments**

	Budget	Property Tax	FTE
Approved Budget: Res. No. 24-0373R1	\$2,878,559	\$2,878,559	14.0
1. Labor Adjustment 25-0257	16,956	16,956	0.0
<b>2025 Adjusted Budget</b>	<b>\$2,895,515</b>	<b>\$2,895,515</b>	<b>14.0</b>

**2026 Proposed Budget**

	Budget	Property Tax	FTE
Department Request	\$2,952,085	\$2,952,085	14.0
Remove Two Vacant Positions	(\$231,964)	(\$231,964)	(2.0)
<b>2026 Proposed Budget</b>	<b>\$2,720,121</b>	<b>\$2,720,121</b>	<b>12.0</b>

**Summary Of Proposed Adjustments:**

Two vacant training specialist positions are proposed to be removed, reducing budgeted personnel costs by \$231,964.

**Hennepin  
2026 Board Summary  
Department Request with Administrator's Recommendations**

**SUMMARY OF REVENUES AND EXPENDITURES**

**Department: Broadband and Digital Inclusion**

	2024 Year-End Actuals	2025 Adjusted Budget	2026 Proposed	Amount Change	Percent Change
<b>Property Tax</b>	<b>\$53,558</b>	<b>\$2,895,515</b>	<b>\$2,720,121</b>	<b>(\$175,394)</b>	<b>-6.06%</b>
<b>Revenues:</b>					
Federal	\$5,938,334	\$0	\$0	\$0	0.0%
Local	631,323	-	-	-	0.0%
<b>Total Revenues</b>	<b>\$6,569,656</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>Total Revenues With Property Tax</b>	<b>\$6,623,214</b>	<b>\$2,895,515</b>	<b>\$2,720,121</b>	<b>(\$175,394)</b>	<b>-6.06%</b>
<b>Expenditures:</b>					
Personnel Services	1,229,988	1,700,693	1,583,824	(\$116,869)	-6.9%
Commodities	86,905	752,000	728,000	(\$24,000)	-3.2%
Services	468,183	180,822	150,647	(\$30,175)	-16.7%
Public Aid Assistance	4,798,535	250,000	250,000	\$0	0.0%
Other Charges	39,604	12,000	7,650	(\$4,350)	-36.3%
<b>Total Expenditures</b>	<b>\$6,623,214</b>	<b>\$2,895,515</b>	<b>\$2,720,121</b>	<b>(\$175,394)</b>	<b>-6.06%</b>
<b>FTEs:</b>					
<b>Total FTEs</b>	<b>12.4</b>	<b>14.0</b>	<b>12.0</b>	<b>(2.0)</b>	<b>-14.29%</b>

Note: 2024 Actual FTEs represent the annual average. Source: County Wide FTE Report

**EXPLANATION OF SIGNIFICANT CHANGES IN REVENUE**

**Property Tax:** Decrease from the 2025 Adjusted Budget as a result of removing two vacant positions.

**EXPLANATION OF SIGNIFICANT CHANGES IN SPENDING**

**Personnel Services:** Overall decrease due to removal of two vacant FTEs. Decrease is partially offset by countywide increases in salary and health insurance costs.

**Commodities:** Reduced spending on PC purchases for residents due to savings from purchasing refurbished PCs.

**Services:** Lower spending on marketing and promotions budgeted in 2026.

**Other Charges:** Decrease in anticipated spending on conference travel and registration fees.

**Mission**

**Vision:** Hennepin County residents have equitable opportunities for long-term prosperity, well-being, and meaningful careers.

**Mission:** Develop equitable employment and training services that reduce residents' barriers to employment, meet employers' skill needs, and support community prosperity.

**Department Description:**

Employment is a key driver for long-term prosperity and well-being for individuals, families, and communities. Yet many people and communities face substantial barriers that make it challenging for them to achieve their unique employment and career goals. Developing our workforce and reducing barriers to employment is a critical method to reducing all disparities and achieving a more prosperous community and economy that serves us all, which is why it is a core focus of Hennepin County's commitment to disparity elimination.

The Department of Workforce Development partners with program providers and employers to develop and deliver employment and training services meant to ensure equitable opportunities for all residents, regardless of their background or barriers to employment. Additionally, we support employers to hire, develop, and retain a talented, diverse workforce. Through a variety of funding mechanisms, our department manages federal and state mandated workforce development programs as well as strategic programs in support of Hennepin County's commitments to disparity elimination and climate action.

Workforce Development in Hennepin County is a 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. It includes:

- **Serving as a Convener** by bringing together employers, educators, training providers, and community stakeholders to align efforts and drive coordinated workforce strategies
- **Deploying Workforce Programs** (such as pathways) that provide clear, structured routes for individuals to progress from education and training into quality jobs and career advancement, while also preparing a workforce that can adapt to industry changes and disruptions
- **Fostering Employee Growth** through upskilling, mentorship, and career advancement opportunities
- **Providing Employer Support** through customized training solutions, talent pipeline development, and data-driven labor market insights
- **Supporting Talent Development and Retention** through workplace development by creating environments where skilled workers want to stay and grow

Workforce development is about building a resilient economy by empowering people and aligning resources for long-term success. Regardless of who connects with the system and enrolls in services, our department is committed to ensuring the entire system works for them and addresses their distinct needs.

Revenue and Expenditure Information	2024 Actual	2025 Budget	2026 Budget
Budgeted Property Tax Requirement*	\$1,762,532	\$5,843,281	\$5,960,056
Other Taxes	0	0	0
Federal	5,639,748	2,553,905	1,805,017
State	2,357,816	2,928,544	1,327,794
Local	7,500	0	0
Investment Earnings	0	0	0
Fees for Services	0	68,000	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	12,943	0	0
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$9,780,539</b>	<b>\$11,393,730</b>	<b>\$9,092,867</b>

**Workforce Development**  
**Disparity Elimination**

**2026 BUDGET**  
**Proposed Budget**

Personnel Services	\$1,491,889	\$1,877,875	\$2,293,214
Commodities	12,202	3,510	4,196
Services	2,720,530	6,774,695	5,536,004
Public Aid Assistance	5,340,319	2,708,150	1,232,453
Capital Outlay	0	0	0
Other Charges	59,375	29,500	27,000
Grants	0	0	0
Other Financing Uses	0	0	0
<b>Total Expenditures</b>	<b>\$9,624,315</b>	<b>\$11,393,730</b>	<b>\$9,092,867</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>12.5</b>	<b>13.5</b>	<b>14.5</b>

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

**Hennepin County**  
**2026 Board Summary**  
**Department Request with Administrator's Recommendations**

**Department: Workforce Development**

**Significant Issues:**

**Explanation of Significant Issues/Changes**

**BUDGET DOLLARS**

	Budget	Property Tax
2025 Approved Budget	\$11,372,240	\$5,821,791
Board and GMA Authorized Adjustments	21,490.00	21,490.00
2025 Adjusted Budget	\$11,393,730	\$5,843,281
<b>2026 Total Department Requested Budget With Above Increases</b>	<b>\$9,092,867</b>	<b>\$5,960,056</b>
Proposed Adjustments	0	0
<b>2026 Proposed Budget</b>	<b>\$9,092,867</b>	<b>\$5,960,056</b>
Percent change from 2025 Adj. Budget	<b>-20.2%</b>	<b>2.0%</b>

• The overall budget for the Department of Workforce Development (DWD) is anticipated to decrease \$2.3 million as a result of lower state and federal workforce grant funding. This includes reductions in the State's Dislocated Worker, federal Workforce Innovation and Opportunity Act (WIOA), and SNAP E&T programs.

• DWD's 2026 budget proposal also includes an additional FTE. This FTE is an **existing**, filled position that was approved after the 2025 budget was adopted. It was part of the department's leadership restructure that occurred in the Fall of 2024.

• To meet the targeted property tax increase, DWD reduced proposed spending on a few initiative contracts, including People Exiting Homelessness, consultant contracts for the Workforce Leadership Council, and Succeeding in Employment.

**STAFFING: FULL-TIME EQUIVALENT POSITIONS (FTEs)**

2025 Number of Approved Total Positions	13.5
2025 Adjusted Number of Total Positions	13.5
<b>2026 Department Request for Total Positions</b>	<b>14.5</b>
Proposed Adjustments	-
<b>2026 Budget Total Positions</b>	<b>14.5</b>
Change from 2025 Adjusted Number of Total Positions	1.0

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**Hennepin County  
2026 Board Summary  
Department Request with Administrator's Recommendations**

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**Department: Workforce Development**

**Summary of Board Approved 2025 Budget and Adjustments**

	Budget	Property Tax	FTE
Approved Budget: Res. No. 24-0373R1	\$11,372,240	\$5,821,791	13.5
1. 25-0257 Labor Adjustment	21,490	21,490	0.0
<b>2025 Adjusted Budget</b>	<b>\$11,393,730</b>	<b>\$5,843,281</b>	<b>13.5</b>

**2026 Proposed Budget**

	Budget	Property Tax	FTE
Department Request	\$9,092,867	\$5,960,056	14.5
Proposed Adjustments	\$0	\$0	0.0
<b>2026 Proposed Budget</b>	<b>\$9,092,867</b>	<b>\$5,960,056</b>	<b>14.5</b>



**Hennepin County**  
**2026 Board Summary**  
**Department Request with Administrator's Recommendations**

**SUMMARY OF REVENUES AND EXPENDITURES**

**Department: Workforce Development**

	2024 Year-End Actuals	2025 Adjusted Budget	2026 Proposed	Amount Change	Percent Change
<b>Property Tax</b>	<b>\$1,606,308</b>	<b>\$5,843,281</b>	<b>\$5,960,056</b>	<b>\$116,775</b>	<b>2.0%</b>
<b>Revenues:</b>					
Federal	\$5,639,748	\$2,553,905	\$1,805,017	(\$748,888)	-29.3%
State	2,357,816	2,928,544	1,327,794	(1,600,750)	-54.7%
Local	7,500	-	-	\$0	0.0%
Fees for Services	-	68,000	-	(68,000)	0.0%
All Other Revenues	12,943	-	-	\$0	0.0%
<b>Total Revenues</b>	<b>\$8,018,007</b>	<b>\$5,550,449</b>	<b>\$3,132,811</b>	<b>(\$2,417,638)</b>	<b>-43.6%</b>
<b>Total Revenues With Property Tax</b>	<b>\$9,624,315</b>	<b>\$11,393,730</b>	<b>\$9,092,867</b>	<b>(\$2,300,863)</b>	<b>-20.2%</b>
<b>Expenditures:</b>					
Personnel Services	\$1,491,889	\$1,877,875	\$2,293,214	\$415,339	22.1%
Commodities	12,202	3,510	4,196	\$686	19.5%
Services	2,720,530	6,774,695	5,536,004	(\$1,238,691)	-18.3%
Public Aid Assistance	5,340,319	2,708,150	1,232,453	(\$1,475,697)	-54.5%
Other Charges	59,375	29,500	27,000	(\$2,500)	-8.5%
<b>Total Expenditures</b>	<b>\$9,624,315</b>	<b>\$11,393,730</b>	<b>\$9,092,867</b>	<b>(\$2,300,863)</b>	<b>-20.2%</b>
<b>FTEs:</b>					
<b>Total FTEs</b>	<b>11.5</b>	<b>13.5</b>	<b>14.5</b>	<b>1.0</b>	<b>7.4%</b>

Note: 2024 Actual FTEs represent the annual average. Source: County Wide FTE Report

**EXPLANATION OF SIGNIFICANT CHANGES IN REVENUE**

**Property Tax:** Overall increase as a result of higher personnel services costs due to countywide salary adjustments and higher employer health insurance premiums in 2026.

**Federal:** Decrease in SNAP employment and training and Workforce Innovation and Opportunity Act (WIOA) funding.

**Fees For Services:** Rental revenue previously budgeted here that is now being collected by Facilities.

**EXPLANATION OF SIGNIFICANT CHANGES IN SPENDING**

**Personnel Services:** Increase is due to general salary adjustments, merit increases, and higher health insurance premiums, as well as addition of 1 FTE.

**Services:** Decrease is due to lower subrecipient expenses due to cut in grant funding.

**Public Aid:** Decrease is due to lower subrecipient expenses due to cut in grant funding.

**Mission**

**Vision:** Residents see their voices and needs reflected in Hennepin County's decision-making policies, practices and priorities.

**Mission:** Build trust through long-term relationships between the community and the county to lift residents' voices so they are seen, heard, valued, and healthy.

**Department Description:**

Outreach and Community Supports (OCS) consults with internal engagement practitioners throughout the county to ensure consistency in resident-facing activities and with various community partners across the county. OCS directly provides community engagement through the Trusted Messenger program and Cultural Liaisons. OCS leads the direction for community engagement and outreach throughout all lines of business and across all departments.

In 2020 the Hennepin County Board declared racism a public health crisis. Many systems across government created racial disparities and those systems continue to increase disparities today. To eliminate these disparities, the first step is to center lived experience and build relationships with community. In government, engagement is often transactional, someone will show up for a period of time or when a project is happening, then goes away until the next project or election cycle comes around. OCS intentionally focuses on building relationships with community members, demonstrating long-term commitment to partners and residents as it works collectively for a better Hennepin County.

Revenue and Expenditure Information	2024 Actual	2025 Budget	2026 Budget
Budgeted Property Tax Requirement*	\$1,531,868	\$2,335,298	\$2,362,195
Other Taxes	0	0	0
Federal	1,595,118	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	0	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	0	0
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$3,126,986</b>	<b>\$2,335,298</b>	<b>\$2,362,195</b>
Personnel Services	\$1,311,026	\$1,637,273	\$1,459,171
Commodities	92,658	7,600	17,800
Services	1,012,069	617,925	797,724
Public Aid Assistance	6,345	20,000	35,000
Capital Outlay	0	0	0
Other Charges	53,238	52,500	52,500
Grants	0	0	0
Other Financing Uses	0	0	0
<b>Total Expenditures</b>	<b>\$2,475,336</b>	<b>\$2,335,298</b>	<b>\$2,362,195</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>15.0</b>	<b>15.0</b>	<b>11.0</b>

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

**Hennepin County  
2026 Board Summary  
Department Request with Administrator's Recommendations**

**Department: Outreach and Community Supports**

**Significant Issues:**

**Explanation of Significant Issues/Changes**

**BUDGET DOLLARS**

	Budget	Property Tax
2025 Approved Budget	\$2,315,738	\$2,315,738
Board and GMA Authorized Adjustments	19,560.00	19,560.00
Reorganization In/(Out)	-	-
2025 Adjusted Budget	\$2,335,298	\$2,335,298
<b>2026 Department Requested Budget</b>	<b>\$2,382,003</b>	<b>\$2,382,003</b>
Proposed Adjustments	(19,808)	(19,808)
<b>2026 Proposed Budget</b>	<b>\$2,362,195</b>	<b>\$2,362,195</b>
Percent change from 2025 Adj. Budget	<b>1.2%</b>	<b>1.2%</b>

• Outreach and Community Supports' (OCS') proposed budget continues to support the Trusted Messenger Program. This program will keep focusing community engagement efforts on communities with the greatest and direst needs, and to build collaborative relationships with community organizations and residents in 2026. The requested budget includes \$520,000 for this program.

• Four vacant positions are being removed from OCS in the proposed 2026 budget.

• Two Administrative Assistant Senior positions will continue to be funded with opioid settlement funds in 2026.

**STAFFING: FULL-TIME EQUIVALENT POSITIONS (FTEs)**

2025 Number of Approved Total Positions	15.0
2025 Adjusted Number of Total Positions	15.0
<b>2026 Department Request for Total Positions</b>	<b>15.0</b>
Proposed Adjustments	(4.0)
<b>2026 Budget Total Positions</b>	<b>11.0</b>
Change from 2025 Adjusted Number of Total Positions	(4.0)

Hennepin County  
2026 Board Summary  
Department Request with Administrator's Recommendations

**Department: Outreach and Community Supports**

**Summary of Board Approved 2025 Budget and Adjustments**

	Budget	Property Tax	FTE
Approved Budget: Res. No. 24-0373R1	\$2,315,738	\$2,315,738	15.0
1. 25-0257 Labor Adjustment	19,560	19,560	0.0
<b>2025 Adjusted Budget</b>	<b>\$2,335,298</b>	<b>\$2,335,298</b>	<b>15.0</b>

**2026 Proposed Budget**

	Budget	Property Tax	FTE
Department Request	\$2,382,003	\$2,382,003	15.0
Proposed Adjustments			
Increase Trusted Messenger Program	170,000	170,000	0.0
Remove Four Vacant Positions	(189,808)	(189,808)	(4.0)
<b>2026 Proposed Budget</b>	<b>\$2,362,195</b>	<b>\$2,362,195</b>	<b>11.0</b>

**Summary Of Proposed Adjustments:**

The 2026 proposed budget for OCS includes an additional \$170,000 in funding for the Trusted Messenger Program. This increase would bring the total funding for the program to \$520,000 in 2026, which is the same level of spending available in 2025 with the addition of memo encumbrances. In addition, four vacant FTEs are proposed to be removed from OCS in 2026. Savings related to removing these FTEs are offset by the fact that some savings were already anticipated in the requested budget due to leaving positions open of all or part of 2026.

**Hennepin County  
2026 Board Summary  
Department Request with Administrator's Recommendations**

**SUMMARY OF REVENUES AND EXPENDITURES**

**Department: Outreach and Community Supports**

	2024 Year-End Actuals	2025 Adjusted Budget	2026 Proposed	Amount Change	Percent Change
<b>Property Tax</b>	<b>\$880,218</b>	<b>\$2,335,298</b>	<b>\$2,362,195</b>	<b>\$26,897</b>	<b>1.2%</b>
<b>Revenues:</b>					
Federal	\$1,595,118	\$0	\$0	\$0	0.0%
Total Revenues	\$1,595,118	\$0	\$0	\$0	0.0%
<b>Total Revenues With Property Tax</b>	<b>\$2,475,336</b>	<b>\$2,335,298</b>	<b>\$2,362,195</b>	<b>\$26,897</b>	<b>1.2%</b>
<b>Expenditures:</b>					
Personnel Services	\$1,311,026	\$1,637,273	\$1,459,171	(\$178,102)	-10.9%
Commodities	92,658	7,600	17,800	\$10,200	134.2%
Services	1,012,069	617,925	797,724	\$179,799	29.1%
Public Aid Assistance	6,345	20,000	35,000	\$15,000	75.0%
Other Charges	53,238	52,500	52,500	\$0	0.0%
<b>Total Expenditures</b>	<b>\$2,475,336</b>	<b>\$2,335,298</b>	<b>\$2,362,195</b>	<b>\$26,897</b>	<b>1.2%</b>
<b>FTEs:</b>					
<b>Total FTEs</b>	<b>9.75</b>	<b>15.0</b>	<b>11.0</b>	<b>(4.0)</b>	<b>-26.7%</b>

Note: 2024 Actual FTEs represent the annual average. Source: County Wide FTE Report

**EXPLANATION OF SIGNIFICANT CHANGES IN REVENUE**

**Property Tax:** Decrease from the 2025 Adjusted Budget as a result of removing four vacant positions.

**EXPLANATION OF SIGNIFICANT CHANGES IN SPENDING**

**Personnel Services:** Overall decrease due to removal of four vacant FTEs. Decrease is partially offset by countywide increases in salary and health insurance.

**Commodities:** Increase is due to higher costs for general supplies and adjusting food and beverage expenses for community events to align with actual expenditures.

**Services:** Increase is due to various items including IT services, marketing and promotion, rental equipment, and other services.

**Public Aid:** Increase in community programs.

**Mission**

**Vision:** Each young person, especially youth of color, and their families within Hennepin County are thriving as lifelong learners empowered with tools and supports in the education system.

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

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

**Department Description:**

Education Support Services (ESS) provides strengths-based academic services to county-connected students and families, supporting students in pre-K through 12th grade, youth and adult GED seekers, and multigenerational learners. Services provided include school navigation support and advocacy, academic tutoring, academic credit recovery programming, GED navigation and post-secondary planning, and support for students' individualized education goals. ESS is also leading the development of the Grow, Learn, Thrive strategic framework and alignment for education supports countywide.

Revenue and Expenditure Information	2024 Actual	2025 Budget	2026 Budget
Budgeted Property Tax Requirement*	\$2,739,268	\$3,393,467	\$3,461,336
Other Taxes	0	0	0
Federal	237,354	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	0	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	0	0
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$2,976,622</b>	<b>\$3,393,467</b>	<b>\$3,461,336</b>
Personnel Services	\$1,976,387	\$2,377,766	\$2,443,324
Commodities	16,651	55,200	56,000
Services	777,399	282,501	279,190
Public Aid Assistance	59,943	675,000	678,322
Capital Outlay	0	0	0
Other Charges	5,332	3,000	4,500
Grants	0	0	0
Other Financing Uses	0	0	0
<b>Total Expenditures</b>	<b>\$2,835,712</b>	<b>\$3,393,467</b>	<b>\$3,461,336</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>20.0</b>	<b>21.0</b>	<b>21.0</b>

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

**Hennepin County  
2026 Board Summary  
Department Request with Administrator's Recommendations**

**Department: Education Support Services**

**Significant Issues:**

**Explanation of Significant Issues/Changes**

**BUDGET DOLLARS**

	Budget	Property Tax
2025 Approved Budget	\$3,369,845	\$3,369,845
Board and GMA Authorized Adjustments	23,622.00	23,622.00
Reorganization In/(Out)	-	-
2025 Adjusted Budget	\$3,393,467	\$3,393,467
<b>2026 Department Requested Budget</b>	<b>\$3,461,336</b>	<b>\$3,461,336</b>
Proposed Adjustments	0	0
<b>2026 Proposed Budget</b>	<b>\$3,461,336</b>	<b>\$3,461,336</b>
Percent change from 2025 Adj. Budget	<b>2.0%</b>	<b>2.0%</b>

• Increases in personnel costs due to countywide salary adjustments and higher employer health insurance premiums partially offset by lower spending on contracted services for the Aprendamos Juntos program. Reduced contracted services include less spending on community based agency programming offered on and offsite at HC family shelters.

**STAFFING: FULL-TIME EQUIVALENT POSITIONS (FTEs)**

2025 Number of Approved Total Positions	21.0
2025 Adjusted Number of Total Positions	21.0
<b>2026 Department Request for Total Positions</b>	<b>21.0</b>
Proposed Adjustments	-
<b>2026 Budgeted Total Positions</b>	<b>21.0</b>
Change from 2025 Adjusted Number of Total Positions	-

**Hennepin County**  
**2026 Board Summary**  
**Department Request with Administrator's Recommendations**

**Department: Education Support Services**

**Summary of Board Approved 2025 Budget and Adjustments**

	Budget	Property Tax	FTE
Approved Budget: Res. No. 24-0373R1	\$3,369,845	\$3,369,845	21.0
1. 25-0257 Labor Adjustment	23,622	23,622	0.0
<b>2025 Adjusted Budget</b>	<b>\$3,393,467</b>	<b>\$3,393,467</b>	<b>21.0</b>

**2026 Proposed Budget**

	Budget	Property Tax	FTE
Department Request	\$3,461,336	\$3,461,336	21.0
Proposed Adjustments	\$0	\$0	0.0
<b>2026 Proposed Budget</b>	<b>\$3,461,336</b>	<b>\$3,461,336</b>	<b>21.0</b>



**Hennepin County  
2026 Board Summary  
Department Request with Administrator's Recommendations**

**SUMMARY OF REVENUES AND EXPENDITURES**

**Department: Education Support Services**

	2024 Year-End Actuals	2025 Adjusted Budget	2026 Proposed	Amount Change	Percent Change
<b>Property Tax</b>	<b>\$2,598,357</b>	<b>\$3,393,467</b>	<b>\$3,461,336</b>	<b>\$67,869</b>	<b>2.0%</b>
<b>Revenues:</b>					
Federal	\$237,354	\$0	\$0	\$0	0.0%
Total Revenues	\$237,354	\$0	\$0	\$0	0.0%
<b>Total Revenues With Property Tax</b>	<b>\$2,835,712</b>	<b>\$3,393,467</b>	<b>\$3,461,336</b>	<b>\$67,869</b>	<b>2.0%</b>
<b>Expenditures:</b>					
Personnel Services	\$1,976,387	\$2,377,766	\$2,443,324	\$65,558	2.8%
Commodities	16,651	55,200	56,000	\$800	1.4%
Services	777,399	282,501	279,190	(\$3,311)	-1.2%
Public Aid Assistance	59,943	675,000	678,322	\$3,322	0.5%
Other Charges	5,332	3,000	4,500	\$1,500	50.0%
<b>Total Expenditures</b>	<b>\$2,835,712</b>	<b>\$3,393,467</b>	<b>\$3,461,336</b>	<b>\$67,869</b>	<b>2.0%</b>
<b>FTEs:</b>					
<b>Total FTEs</b>	<b>20.5</b>	<b>21.0</b>	<b>21.0</b>	<b>0.0</b>	<b>0.0%</b>

Note: 2024 Actual FTEs represent the annual average. Source: County Wide FTE Report

**EXPLANATION OF SIGNIFICANT CHANGES IN REVENUE**

**Property Tax:** Overall increase as a result of higher personnel services costs due to countywide salary adjustments and higher employer health insurance premiums in 2026.

**EXPLANATION OF SIGNIFICANT CHANGES IN SPENDING**

**Personnel Services:** Increase due to general salary adjustments, merit increases, and higher health insurance premiums in 2026.

**Services:** Higher IT and cell phone services offset by lower spending on contracted services for the Aprendamos Juntos program.

**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' 38 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	2024 Actual	2025 Budget	2026 Budget
Budgeted Property Tax Requirement*	\$5,702,661	\$5,932,335	\$6,044,979
Other Taxes	0	0	0
Federal	21,833	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	0	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	0	0
Other Financing	0	0	0
<b>Total Revenues</b>	<b>\$5,724,494</b>	<b>\$5,932,335</b>	<b>\$6,044,979</b>
Personnel Services	\$4,692,126	\$5,386,310	\$5,516,030
Commodities	171,848	169,450	157,321
Services	307,872	317,925	342,403
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	32,583	58,650	29,225
Grants	0	0	0
Other Financing Uses	0	0	0
<b>Total Expenditures</b>	<b>\$5,204,429</b>	<b>\$5,932,335</b>	<b>\$6,044,979</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>38.0</b>	<b>38.3</b>	<b>38.0</b>

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

**Hennepin County  
2026 Board Summary  
Department Request with Administrator's Recommendations**

**Department: Purchasing and Contract Services**

**BUDGET DOLLARS**

	Budget	Property Tax
2025 Approved Budget	\$5,873,741	\$5,873,741
Board and GMA Authorized Adjustments	58,594.00	58,594.00
Reorganization In/(Out)	-	-
2025 Adjusted Budget	\$5,932,335	\$5,932,335
<b>2026 Department Requested Budget</b>	<b>\$6,044,979</b>	<b>\$6,044,979</b>
Proposed Adjustments	0	0
<b>2026 Proposed Budget</b>	<b>\$6,044,979</b>	<b>\$6,044,979</b>
Percent change from 2025 Adj. Budget	1.9%	1.9%

**STAFFING: FULL-TIME EQUIVALENT POSITIONS (FTEs)**

2025 Number of Approved Total Positions	38.3
2025 Adjusted Number of Total Positions	38.3
<b>2026 Department Request for Total Positions</b>	<b>38.0</b>
Proposed Adjustments	-
<b>2026 Budget Total Positions</b>	<b>38.0</b>
Change from 2025 Adjusted Number of Total Positions	(0.3)

**Significant Issues:**

**Explanation of Significant Issues/Changes**

Significant changes from the 2025 adjusted budget include:

- HRA/Anti-displacement funds to support 75 percent of a current senior contract services analyst position working on the contracting activities of the Anti-Displacement Community Prosperity Program (ACPP) board.
- Holding an Administrative Assistant, Sr. position vacancy open until May 2026.
- The elimination of funding for PERA PRO and intern positions in Purchasing and Contract Services.
- Reduction in conference registration fees and elimination of business and professional travel.

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**Hennepin County  
2026 Board Summary  
Department Request with Administrator's Recommendations**

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**Department: Purchasing and Contract Services**

**Summary of Board Approved 2025 Budget and Adjustments**

	Budget	Property Tax	FTE
Approved Budget: Res. No. 24-0373R1	\$5,873,741	\$5,873,741	38.3
1. 25-0257 Labor Adjustment	58,594	58,594	0.0
<b>2025 Adjusted Budget</b>	<b>\$5,932,335</b>	<b>\$5,932,335</b>	<b>38.3</b>

**2026 Proposed Budget**

	Budget	Property Tax	FTE
Department Request	\$6,044,979	\$6,044,979	38.0
Proposed Adjustments	\$0	\$0	0.0
<b>2026 Proposed Budget</b>	<b>\$6,044,979</b>	<b>\$6,044,979</b>	<b>38.0</b>

**Hennepin County  
2026 Board Summary  
Department Request with Administrator's Recommendations**

**SUMMARY OF REVENUES AND EXPENDITURES**

**Department: Purchasing and Contract Services**

	2024 Year-End Actuals	2025 Adjusted Budget	2026 Proposed	Amount Change	Percent Change
<b>Property Tax</b>	<b>\$5,182,596</b>	<b>\$5,932,335</b>	<b>\$6,044,979</b>	<b>\$112,644</b>	<b>1.9%</b>
<b>Revenues:</b>					
Federal	\$21,833	\$0	\$0	\$0	0.0%
Total Revenues	\$21,833	\$0	\$0	\$0	0.0%
<b>Total Revenues With Property Tax</b>	<b>\$5,204,429</b>	<b>\$5,932,335</b>	<b>\$6,044,979</b>	<b>\$112,644</b>	<b>1.9%</b>
<b>Expenditures:</b>					
Personnel Services	\$4,692,126	\$5,386,310	\$5,516,030	\$129,720	2.4%
Commodities	171,848	169,450	157,321	(\$12,129)	-7.2%
Services	307,872	317,925	342,403	\$24,478	7.7%
Other Charges	32,583	58,650	29,225	(\$29,425)	-50.2%
<b>Total Expenditures</b>	<b>\$5,204,429</b>	<b>\$5,932,335</b>	<b>\$6,044,979</b>	<b>\$112,644</b>	<b>1.9%</b>
<b>FTEs:</b>					
<b>Total FTEs</b>	<b>36.16</b>	<b>38.3</b>	<b>38.0</b>	<b>(0.3)</b>	<b>-0.8%</b>

Note: 2024 Actual FTEs represent the annual average. Source: County Wide FTE Report

**EXPLANATION OF SIGNIFICANT CHANGES IN REVENUE**

**Property Tax:** Overall increase as a result of higher personnel services costs due to countywide salary adjustments and higher employer health insurance premiums in 2026.

**EXPLANATION OF SIGNIFICANT CHANGES IN SPENDING**

**Personnel Services:** Overall increase due to general salary adjustments, merit increases, and higher health insurance premiums in 2026. This increase is partially offset by the following cost saving measures: 1) Holding an Administrative Assistant, Sr position open until May 2026; 2) Requesting HRA/Anti-displacement to support 75 percent of a current senior contract services analyst position working on the contracting activities of the Anti-Displacement Community Prosperity (ACPP) board; and 3) The elimination of funding for PERA PRO and intern positions.

**Services:** Higher IT rates.

**Commodities:** Lower software costs anticipated in 2026.

**Other Charges:** Reduced spending on conference registration fees and elimination of conference travel expenses.

**Mission**

**Vision:** Using a disparity elimination lens, Climate and Resiliency seeks to build a more equitable and resilient Hennepin County by reducing greenhouse gas emissions while engaging with communities vulnerable to climate impacts. Climate and Resiliency advocates for responsible use of resources, minimize wastefulness, and promote the use of renewable energy.

**Mission:** Foster climate change mitigation and adaptation efforts focusing on building a resilient and equitable Hennepin County.

**Department Description:**

The Climate and Resiliency Department was created in 2021 and moved under the umbrella of the Disparity Elimination (DE) Line of Business in January 2024. Its Foundational Strategies intersect with all disparity elimination, particularly the capacity to strengthen climate resilience is directly associated with the implementation of each DE domain.

Revenue and Expenditure Information	2024 Actual	2025 Budget	2026 Budget
Budgeted Property Tax Requirement*	\$1,263,470	\$1,695,967	\$1,729,886
Other Taxes	0	0	0
Federal	0	282,750	150,715
State	0	116,640	52,000
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	0	8,000,000	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	600,000	400,000	0
Other Financing	0	0	200,000
<b>Total Revenues</b>	<b>\$1,863,470</b>	<b>\$10,495,357</b>	<b>\$2,132,601</b>
Personnel Services	\$935,933	\$1,417,950	\$1,484,895
Commodities	3,365	5,000	3,000
Services	619,356	9,047,407	637,206
Public Aid Assistance	0	0	0
Capital Outlay	96,500	0	0
Other Charges	103,567	25,000	7,500
Grants	0	0	0
Other Financing Uses	0	0	0
<b>Total Expenditures</b>	<b>\$1,758,722</b>	<b>\$10,495,357</b>	<b>\$2,132,601</b>
<b>Budgeted Positions (Full-Time Equivalents)</b>	<b>9.0</b>	<b>10.0</b>	<b>10.0</b>

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

**Hennepin County  
2026 Board Summary  
Department Request with Administrator's Recommendations**

**Department: Climate and Resiliency**

**BUDGET DOLLARS**

	Budget	Property Tax
2025 Approved Budget	\$10,364,658	\$1,681,908
Board and GMA Authorized Adjustments	130,699.00	14,059.00
Reorganization In/(Out)	-	-
2025 Adjusted Budget	\$10,495,357	\$1,695,967
<b>2026 Total Department Requested Budget With Above Increases</b>	<b>\$1,932,601</b>	<b>\$1,729,886</b>
Proposed Adjustments	200,000	0
<b>2026 Proposed Budget</b>	<b>\$2,132,601</b>	<b>\$1,729,886</b>
Percent change from 2025 Adj. Budget	<b>-79.7%</b>	<b>2.0%</b>

**STAFFING: FULL-TIME EQUIVALENT POSITIONS (FTEs)**

2025 Number of Approved Total Positions	10.0
2025 Adjusted Number of Total Positions	10.0
<b>2026 Department Request for Total Positions</b>	<b>10.0</b>
Proposed Adjustments	-
<b>2026 Budget Total Positions</b>	<b>10.0</b>
Change from 2025 Adjusted Number of Total Positions	-

**Significant Issues:**

**Explanation of Significant Issues/Changes**

- Historically Climate and Resiliency (CAR) has received support from the Public Works line of business. The 2025 adjusted budget included \$400K from Public Works to support CAR initiatives. The 2026 proposed CAR budget includes \$200K from Public Works for urban agriculture.
- The main reason for the large decrease in the overall CAR budget is that the Minnesota Property Assessed Clean Energy (MinnPACE) program is not included in the 2026 requested budget, resulting in a decrease of \$8 million in revenue and expenditures from the 2025 adjusted budget. **MinnPACE has not gone away and is still being administered by Climate and Resiliency in the same way as before.** The accounting for MinnPACE has changed to better reflect the nature of the program. To meet Government Accounting Standards Board (GASB) requirements, MinnPACE is now being reported in the county's Fiduciary Fund. The Fiduciary Fund is used to account for assets that are held by the county on behalf of other entities (in this case, the Saint Paul Port Authority). Fiduciary Fund activities do not need to be budgeted.

Hennepin County  
2026 Board Summary  
Department Request with Administrator's Recommendations

**Department: Climate and Resiliency**

**Summary of Board Approved 2025 Budget and Adjustments**

	Budget	Property Tax	FTE
Approved Budget: Res. No. 24-0373R1	\$10,364,658	\$1,681,908	10.0
1. 25-0254 Labor Adjustment	14,059	14,059	0.0
2. 0124-25 Heat Resiliency State Grant	116,640	0	0.0
<b>2025 Adjusted Budget</b>	<b>\$10,495,357</b>	<b>\$1,695,967</b>	<b>10.0</b>

**2026 Proposed Budget**

	Budget	Property Tax	FTE
Department Request	\$1,932,601	\$1,729,886	10.0
Proposed Adjustments			
1. Urban Agriculture Support form Public Works	200,000	0	0.0
<b>2026 Proposed Budget</b>	<b>\$2,132,601</b>	<b>\$1,729,886</b>	<b>10.0</b>

**Summary of Recommendations:**

A transfer of \$200,000, to be funded by a transfer from natural resources funding provided through the Solid Waste Enterprise fund, is proposed to support urban agriculture as part of CAR's Growing Communities project in 2026.



**Hennepin County  
2026 Board Summary  
Department Request with Administrator's Recommendations**

**SUMMARY OF REVENUES AND EXPENDITURES**

**Department: Climate and Resiliency**

	2024 Year-End Actuals	2025 Adjusted Budget	2026 Proposed	Amount Change	Percent Change
<b>Property Tax</b>	<b>\$1,158,722</b>	<b>\$1,695,967</b>	<b>\$1,729,886</b>	<b>\$33,919</b>	<b>2.0%</b>
<b>Revenues:</b>					
Federal	\$0	\$282,750	\$150,715	(\$132,035)	-46.7%
State	-	116,640	52,000	(64,640)	-55.4%
Fees for Services	-	8,000,000	-	(8,000,000)	-100.0%
All Other Revenues	600,000	400,000	-	(\$400,000)	-100.0%
<b>Total Revenues</b>	<b>\$600,000</b>	<b>\$8,799,390</b>	<b>\$202,715</b>	<b>(\$8,596,675)</b>	<b>-97.7%</b>
<b>Total Revenues With Property Tax</b>	<b>\$1,758,722</b>	<b>\$10,495,357</b>	<b>\$1,932,601</b>	<b>(\$8,562,756)</b>	<b>-81.6%</b>
<b>Expenditures:</b>					
Personnel Services	\$935,933	\$1,417,950	\$1,484,895	\$66,945	4.7%
Commodities	3,365	5,000	3,000	(\$2,000)	-40.0%
Services	619,356	9,047,407	637,206	(\$8,410,201)	-93.0%
Other Charges	103,567	25,000	7,500	(\$17,500)	-70.0%
<b>Total Expenditures</b>	<b>\$1,758,722</b>	<b>\$10,495,357</b>	<b>\$2,132,601</b>	<b>(\$8,362,756)</b>	<b>-79.7%</b>
<b>Other Financing Sources</b>					
Other Financing Sources (Uses)	-	-	200,000	200,000	0.0%
<b>Total Other</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>-</b>
<b>FTEs:</b>					
<b>Total FTEs</b>	<b>9.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0%</b>

Note: 2024 Actual FTEs represent the annual average. Source: County Wide FTE Report

**EXPLANATION OF SIGNIFICANT CHANGES IN REVENUE**

**Property Tax:** Overall increase as a result of higher personnel services costs due to countywide salary adjustments and higher employer health insurance costs.

**Federal:** Lower revenue and spending anticipated in 2026 for the last year of Energy Efficiency and Conservation Block Grant (EECBG) funding received by CAR from the Department of Energy.

**State:** Lower revenue and spending anticipated in 2026 for the last year of Minnesota Pollution Contract Agency Resiliency grant funding.

**Fees For Services:** Reduction is the result of the MinnPACE program no longer needing to be budgeted as a result of changes in program accounting made to be consistent with Government Accounting Standards Board (GASB) requirements.

**Other Revenues/Financing Sources:** Funding transfer from Public Works to support CAR initiatives reduced by \$200K.

**EXPLANATION OF SIGNIFICANT CHANGES IN SPENDING**

**Personnel Services:** Increase due to general salary adjustments, merit increases, and higher health insurance premiums in 2026.

**Services:** Majority of reduction is the result of the MinnPACE program no longer being budgeted due to changes in program accounting made to be consistent with Government Accounting Standards Board (GASB) requirements.

**Other Charges:** Decrease in anticipated spending on conference travel and registration fees.

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## **2026 Budget Hearing Schedule**

**(as of January 3, 2025)**

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Tuesday, September 16, 2025 – 1:30 p.m.

County Administrator presents proposed 2026 budget to the County Board

Thursday, September 25, 2025 – 1:30 p.m.

County Board adopts maximum 2026 property tax levy.

HCRRA and HCHRA maximum levies are approved by their respective boards.

Monday, September 29, 2025, 12:00 noon

Disparity Elimination

Wednesday, October 1, 2025, 12:00 noon

Law, Safety and Justice and Public Works

Monday, October 6, 2025, 12:00 noon

Hennepin County Sheriff and Hennepin County Attorney

Monday, October 20, 2025, 12:00 noon

Capital Budget Public Hearing, Capital Budgeting Task Force (CBTF) presentation,  
Fees Public Hearing

Wednesday, October 22, 2025, 12:00 noon

Resident Services and Operations

Thursday, October 23, 2025, 12:00 noon

Health, Human Services and Public Health

Monday, November 10, 2025, 12:00 noon

Administrator amendments

Thursday, November 20, 2025, 12:00 noon

Commissioner amendments

Tuesday, December 2, 2025, 6:00 pm

Truth in Taxation Public Hearing

Thursday, December 11, 2025 – 1:30 pm

County Board approves 2026 budget / levy at regularly scheduled board meeting