Hennepin County

2026 budget presentation

Disparity Elimination

September 29, 2025

Agenda

- Serving residents

- 2026 proposed budget

- Line of business priorities

- Discussion

Leaders

Kareem Murphy
Deputy County
Administrator

Alexandra Iverson
Finance and Budget

Beth Leindecker
Operations Administration

Christa Mims
Education Support Services

Diana Chaman Salas
Climate and Resiliency

May Xiong
Workforce Development

Phil Essington
Broadband and Digital
Inclusion

Ryan Marshall
Purchasing and Contract
Services

Tonya Palmer
Diversity Equity and
Inclusion

Vernona Boswell
Outreach and Community
Supports

Serving residents

70,540
SQUARE FEET CONVERTED INTO URBAN AGRICULTURE

Over 900 people planted, harvested, received food

10,490
RESIDENTS SERVED ACROSS ALL WORKFORCE PROGRAMS

Including employment coaching, training, workshops and more

1,930
ESTIMATED ADULT CLIENTS TO BE SERVED IN 2026

Through BDI and DOCCR collaboration

Budget Overview

Operating budget

	2025 adjusted	2026 proposed	Percent change
Disparity Elimination Administration	$14,399,204	$14,531,303	0.9%
Broadband & Digital Inclusion	$2,895,515	$2,720,121	(6.1)%
Workforce Development	$11,393,730	$9,092,867	(20.2)%
Outreach & Community Supports	$2,335,298	$2,362,195	1.2%
Education Support Services	$3,393,467	$3,461,336	2.0%
Purchasing & Contract Services	$5,932,335	$6,044,979	1.9%
Climate & Resiliency	$10,495,357	$2,132,601	*(79.7)%
Total	**$50,844,906**	**$40,345,402**	**(20.7)%**

*Change in the accounting method for the MinnPACE program

Property tax

	2025 adjusted	2026 proposed	Percent change
Disparity Elimination Administration	$3,899,204	$4,006,303	2.7%
Broadband & Digital Inclusion	$2,895,515	$2,720,121	(6.1)%
Workforce Development	$5,843,281	$5,960,056	2.0%
Outreach & Community Supports	$2,335,298	$2,362,195	1.2%
Education Support Services	$3,393,467	$3,461,336	2.0%
Purchasing & Contract Services	$5,932,335	$6,044,979	1.9%
Climate & Resiliency	$1,695,967	$1,729,886	2.0%
Total	**$25,995,067**	**$26,284,876**	**1.1%**

Full-time equivalents (FTEs)

	2025 adjusted	2026 proposed	Percent change
Disparity Elimination Administration	18.0	18.0	0.0%
Broadband & Digital Inclusion	14.0	12.0	(14.3)%
Workforce Development	13.5	14.5	7.4%
Outreach & Community Supports	15.0	11.0	(26.7)%
Education Support Services	21.0	21.0	0.0%
Purchasing & Contract Services	38.3	38.0	(0.8)%
Climate & Resiliency	10.0	10.0	0.0%
Total	**129.8**	**124.5**	**(4.1)%**

Workforce Development budget summary

	2025 adjusted	2026 proposed	Percent change
Operating Budget	$11,393,730	$9,092,867	(20.2)%
Property Taxes	$5,843,281	$5,960,056	2.0%
FTEs	13.5	14.5	7.4%

Achieving countywide priorities

- Community engagement

- Climate action

- Education

Community engagement

- Continue building cross-departmental collaboration, culturally specific outreach, and relationships
- Share information and resources with community related to opioids, climate action, and more
- Engaged 50+ on American Indian resident experience community needs assessment

Climate action

- 70,540 square feet of land converted into urban agriculture.
- Training and educating 27,440 residents on clean energy, climate preparedness, and extreme heat.
- 760kW of rooftop solar in community sites, and 1,072 residents installing solar at home.

Education

- Holistic, multigenerational services

- 2,100 students served, 87% people of color

- Align resources and increase efficiencies through Grow, Learn, Thrive framework

Challenges and opportunities

Challenge	Opportunity	Challenge	Opportunity
Cuts to state and federally funded programs (State's Dislocated Worker, WIOA and SNAP E&T)	Leaning into the federated mode inventory of countywide workforce development efforts	Ongoing gaps in affordable broadband infrastructure, federal grants canceled from Digital Equity act programs	BDI is using a coordinated approach to partnerships that inform community on emerging technologies

Discussion

Thank you