

HENNEPIN COUNTY
MINNESOTA

County Attorney's Office
Sheriff's Office
Executive Summaries
2026 Proposed Budget

October 6, 2025



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Note: Executive Summary documents pertaining to other Law, Safety and Justice departments were discussed at the Board Hearing on October 1, 2025.

2026 Budget Hearing Schedule

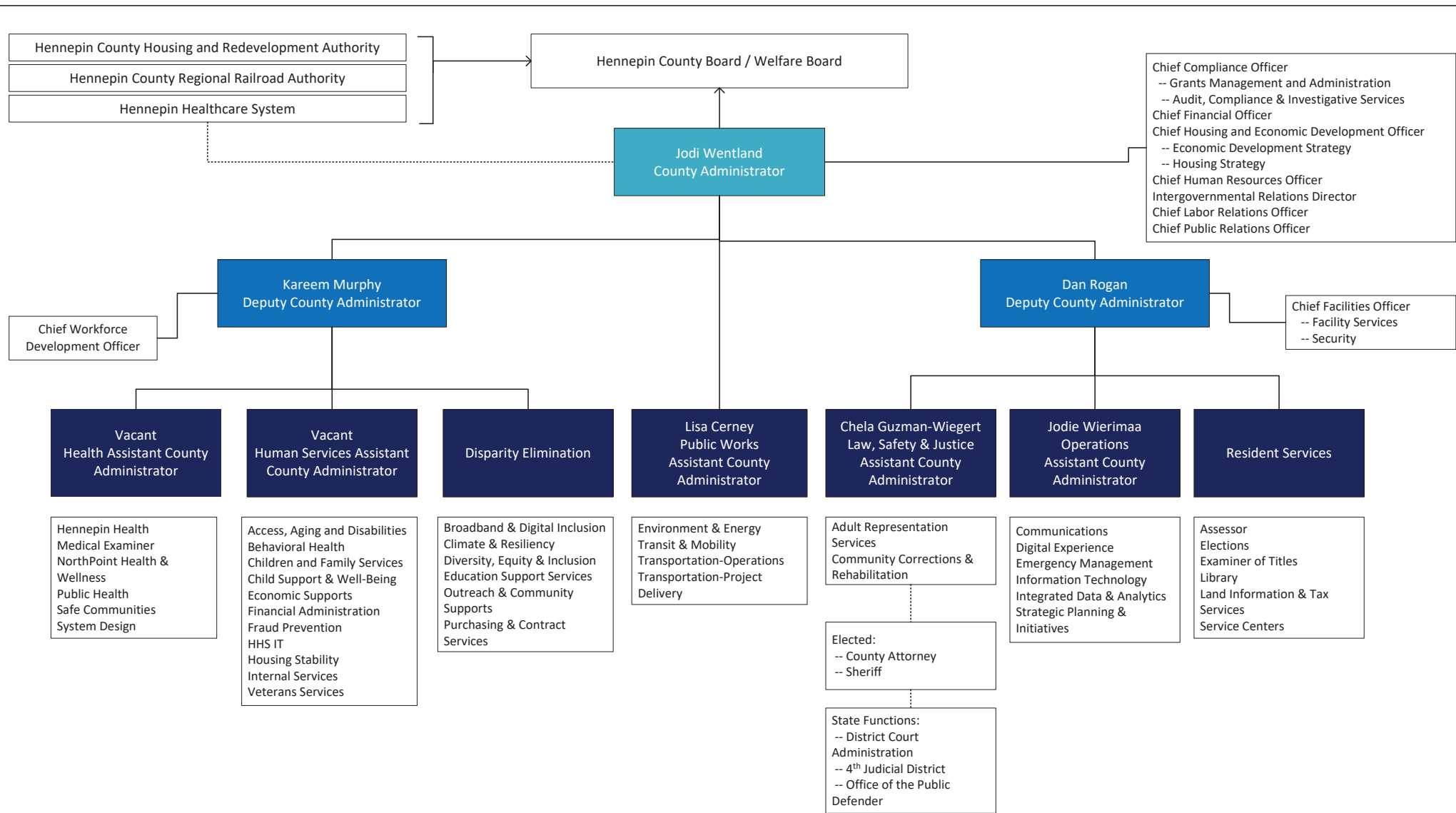
2026 PROPOSED BUDGET
As presented on September 16, 2025

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
Public Works												
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%
Public Works Total	191,080,299	196,967,575	5,887,276	3.1%	23,559,435	23,030,624	(528,811)	-2.2%	481.4	481.4	0.0	0.0%
Law, Safety and Justice												
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%
Law, Safety and Justice Total	452,235,322	473,627,228	21,391,906	4.7%	376,710,280	410,520,230	33,809,950	9.0%	2,524.6	2,501.2	(23.4)	(0.9%)
Health												
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%
Health Total	459,165,377	611,108,223	151,942,846	33.1%	60,750,753	63,857,871	3,107,118	5.1%	494.4	484.5	(9.9)	(2.0%)
Human Services												
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%
Human Services Total	850,655,120	846,059,099	(4,596,021)	(0.5%)	313,249,169	319,020,783	5,771,614	1.8%	3,955.8	3,718.4	(237.4)	(6.0%)
Disparity Reduction												
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%
Disparity Reduction Total	50,844,906	40,345,402	(10,499,504)	(20.7%)	25,995,067	26,284,876	289,809	1.1%	129.8	124.5	(5.3)	(4.1%)
Resident Services												
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%
Resident Services	152,319,654	162,199,819	9,880,165	6.5%	120,277,949	128,852,299	8,574,350	7.1%	1,056.6	1,093.9	37.3	3.5%

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	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
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%)

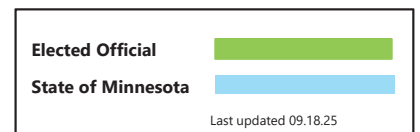
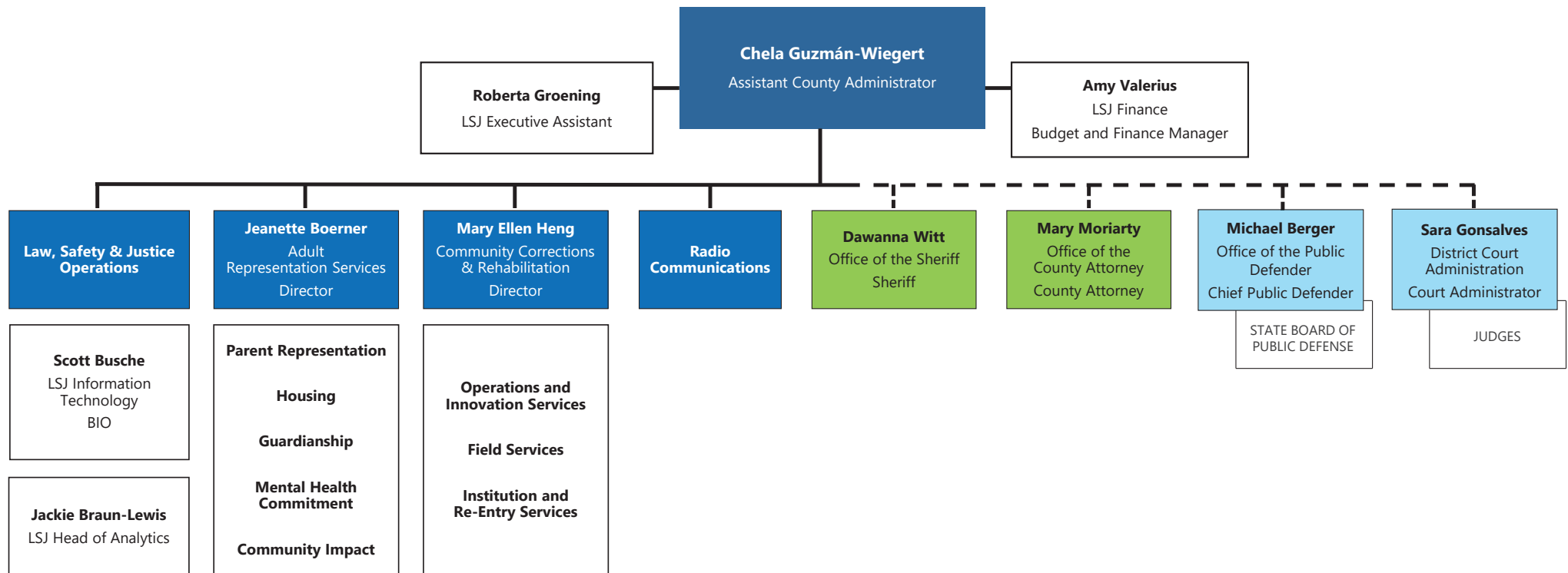
Hennepin County Organizational Chart



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

Last updated: 9/8/2025

Law, Safety and Justice Organizational Structure



2025 Law, Safety and Justice executive summary

Addressing racism as a public health crisis

Hennepin County recognizes racism as public health crisis and is committed to serving residents through transformative services that foster institutional change to reduce and eliminate disparities.

The Law, Safety and Justice (LSJ) line of business includes departments that provide law enforcement, criminal and juvenile prosecution, legal representation for clients experiencing poverty, and correctional programs. While each department plays a distinct role and function in the justice system, the LSJ line of business works collaboratively to evaluate, innovate, and respond to the changing dynamics impacting our community. We remain focused on implementing strategies that mitigate bias and prejudice and build a future where all residents are healthy, valued, and thrive.

Contributions to disparity elimination

The LSJ line of business is committed to identifying and enacting system changes that seek to eliminate disparities. Through collaboration with county and external partners, we support a justice system that is equitable, restorative and keeps residents safe. We remain committed to integrating explicit consideration of racial equity in decisions made, investing in resources to expand access to justice, strengthening intervention and prevention strategies, and advancing reforms that support the whole person.

The LSJ line of business is prioritizing the following activities, services, and programs to reduce disparities:

Education

- Adult Representation Services (ARS) participates in community events to offer free legal education and advice about eviction prevention and expungement, alternatives to guardianship, and information for those at risk for child protection involvement.
- In alignment with the Grow, Learn, Thrive strategic vision, the Department of Community Corrections and Rehabilitation (DOCCR) partners with Education Support Services to provide tailored services to meet the unique needs of justice-involved learners, including a credit recovery program for youth and access to GED prep and testing for adults.
- DOCCR partners with Hennepin County Library and community organizations to distribute free books, literacy tools and resources to children and families to improve core learning outcomes for those impacted by the criminal justice system.
- To address truancy, the Hennepin County Attorney's Office (HCAO) Be at School Division works with county and community partners, school districts, and families to address barriers to school engagement, promote school success, and reduce educational disparities. During the 2024-2025 school year, Be at School received over 10,000 reports for over 7,000 young people.

- Hennepin County Sheriff's Office (HCSO) offers individuals education, employment, and financial guidance while in custody, as well as after release through the Helping Others by Providing Education (HOPE) program.
- HCSO Community Outreach and Public Affairs (COPA) started the Reading with the Sheriff's Office program to increase literacy and build trust among elementary school children.

Employment

- LSJ departments recruit, hire, and foster staff who reflect the diversity of our communities. Onboarding and training are developed with an eye toward retention and future success.
- ARS partners with Mitchell Hamline School of Law to provide clinic services to law students interested in child protection.
- In 2026, Community Productive Day, an employment pathway and job skill development program that creates sustainable employment opportunities for DOCCR clients, will be reimaged and expanded with a countywide approach.
- HCAO is partnering with the Department of Workforce Development and a community-based provider to offer career readiness services to young adults in diversion.
- HCSO evaluates barriers to employment and utilizes trainee positions to leverage work experience over higher education to attract candidates, who can then work toward qualification through on-the-job training.

Income

- ARS provides representation to individuals entitled to a reduction in their child support obligation due to a change in their earnings or earnings potential.
- DOCCR provides free phone calls and video visitation for residents at both the Adult Corrections Facility (ACF) and the Juvenile Detention Center (JDC).
- DOCCR ended its One-Day DWI program in lieu of a Behavioral Health program called Screening, Brief Intervention and Treatment (SBIRT), eliminating its final client programming fee. Since 2019, DOCCR has eliminated more than \$3.1 million in budgeted fees and costs previously charged to clients or ACF residents.

Health

- ARS's Health Equity Legal Project (HELP) provides early intervention to new or expecting parents who are struggling with stability due to substance use disorder or mental health issues.
- ARS provides legal representation for individuals facing or involved in mental health civil commitment proceedings and helps connect them to resources.
- HCAO collaborates with Human Services to ensure holistic, public health-informed diversion opportunities for people who are experiencing substance use disorder.
- HCSO added a second narcotics K9 team to increase detection and removal of substances at the county's detention facilities, improving the safety and health of those in custody.

Housing

- ARS provides full legal representation to tenants facing eviction in housing court, resulting in higher rates of dismissals, additional time to remain in current housing and more expungements.
- DOCCR's Community Productive Day program partners with Land Information and Tax Services to remodel tax-forfeited properties.
- DOCCR partnered with Housing Stability to help DOCCR clients access housing supports.

Justice

- The Child-Friendly Visitation Program at the ACF is a collaboration between LSJ departments, Human Services, and the Minnesota Prison Doula Project to provide programming and services that support healthy connections and unification for incarcerated parents and their families.
- ARS staff meet with ACF residents monthly to provide legal advice and information regarding civil legal issues that could impact one's re-entry into the community, including eviction prevention and housing stability, child support, and child protection involvement.
- DOCCR partnered with Behavioral Health to embed social workers inside the ACF and JDC. The social workers coordinate care across services areas, complete assessments, facilitate access to services, and develop case plans for transitioning back into community.
- DOCCR, in collaboration with core justice partners, has expanded pre-trial access to contracted services for justice-involved juveniles and adults.
- HCAO certified over 450 U- and T-Visas by mid-September 2025, compared to 96 at the same time in 2024 and 9 in 2023. U- and T-Visas are valuable tools to help ensure that people in immigrant communities feel safe reporting crimes.
- The collateral consequences of a criminal record can limit opportunity and stability, contributing to or exacerbating disparities. HCAO hosts community expungement clinics and processes expungement requests received online. Through those efforts, HCAO helped seal over 500 records through September 2025.
- The Public Defender's Office works to increase representation on jury pools. Studies show that that racially diverse juries lead to higher-quality deliberations and verdicts less tainted by racial bias.

Connectivity

- LSJ departments have dedicated funding available to provide transportation options for clients in need of assistance.
- ARS provides computers, phones and Zoom-enabled conference rooms for clients to access employment opportunities, court, and needed resources.
- HCSO and DOCCR are participating in a program to provide tablets for in-custody individuals, improving their connectivity to family and friends via electronic messaging and email.

Climate action

- The ACF, in partnership with the City of Plymouth, provides land and water to community garden participants at no charge.
- The ACF hosts solar panels that produce approximately 33 percent of the total electrical load at the men's building and they've modified the schedule of the HVAC system to shut down certain areas on nights and weekends when they are not in use.
- HCSO's Public Safety Services Headquarters, which opened in 2025 in Plymouth, includes sustainability and green features, including solar panels, a green roof, a stormwater management system, a water reclamation and reuse system, geothermal heating and cooling system, and electric charging stations for a fleet of 24 hybrid vehicles and a fully electric Ford F150.

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



**Documents pertaining to these departments were discussed at the Board Hearing on October 1, 2025.*

Line of Business Description:

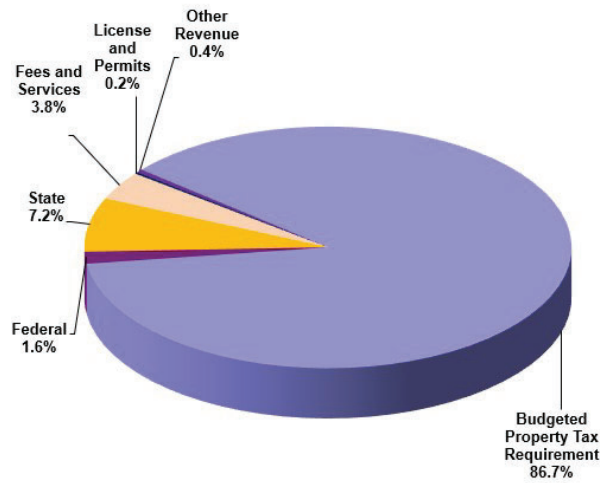
The Law, Safety and Justice line of business includes law enforcement, criminal prosecution, legal representation for clients experiencing poverty, and correctional programs. The departments contributing to this major line of business are Law, Safety & Justice Operations, County Attorney's Office, Adult 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	2024 Actual	2025 Budget	2026 Budget
Budgeted Property Tax Requirement*	\$345,033,678	\$376,710,280	\$410,520,230
Other Taxes	0	0	0
Federal	9,187,802	9,699,554	7,475,057
State	39,112,579	43,168,001	34,127,772
Local	18,200	30,000	20,000
Investment Earnings	0	0	0
Fees for Services	18,254,108	18,489,210	18,142,879
Fines and Forfeitures	618,925	225,000	215,000
Licenses and Permits	762,365	1,500,000	1,000,000
Other Revenue	2,123,273	2,113,277	2,126,290
Other Financing	5,616	300,000	0
Total Revenues	\$415,116,547	\$452,235,322	\$473,627,228
Personnel Services	\$339,980,712	\$364,989,249	\$387,580,639
Commodities	10,747,151	11,034,686	11,657,417
Services	65,016,083	69,684,012	68,785,818
Public Aid Assistance	68	0	0
Capital Outlay	1,518,122	1,397,807	670,823
Other Charges	7,720,502	5,129,568	4,932,531
Grants	0	0	0
Other Financing Uses	83,920	0	0
Total Expenditures	\$425,066,558	\$452,235,322	\$473,627,228
Budgeted Positions (Full-Time Equivalents)	2,530.6	2,524.6	2,501.2

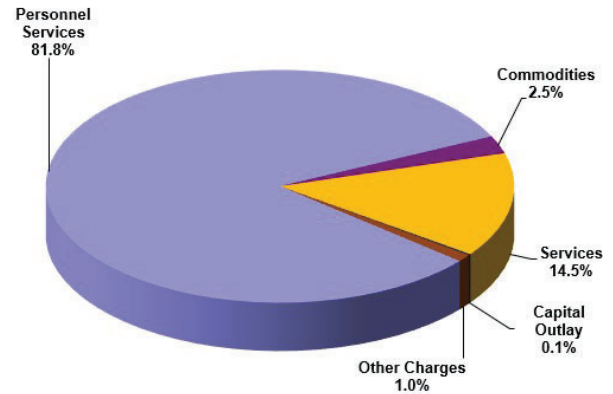
**Reflects the adjusted property tax requirement budget, not actual property tax collection.*

Revenue and Expenditure Comparison

2026 Revenue



2026 Expenditures



Department Expenditure Summary:	2024 Actual	2025 Budget	2026 Budget
Law, Safety and Justice Operations	13,794,583	16,276,304	16,106,158
County Attorney's Office	79,587,628	87,949,516	92,226,160
Adult Representation Services	14,857,478	20,552,122	22,962,667
Court Functions	83,755	186,532	190,263
Public Defender's Office	9,805,027	9,144,756	4,457,035
Sheriff's Office	170,639,303	169,245,647	182,451,997
Department of Community Corrections and Rehabilitation	132,097,377	144,646,429	150,419,227
Radio Communications	4,201,407	4,234,016	4,813,721
Total Expenditures	\$425,066,558	\$452,235,322	\$473,627,228

Budgeted Positions:	2024 Actual	2025 Budget	2026 Budget
Law, Safety and Justice Operations	74.5	75.5	74.5
County Attorney's Office	518.6	521.6	521.6
Adult Representation Services	106.0	108.0	115.0
Court Functions	0	0	0
Public Defender's Office	23.2	17.8	17.2
Sheriff's Office	884.0	883.0	883.0
Department of Community Corrections and Rehabilitation	924.2	918.7	889.8
Radio Communications	0	0	0
Budgeted Positions (Full-Time Equivalents)	2,530.6	2,524.6	2,501.2

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.

HCAO prioritizes thinking beyond criminal prosecution and looking at 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 mental health, child support, child protection, and civil legal representation for County Administration, the County Board, and County departments as part of the County's efforts to enhance the quality of life of our community.

HCAO's work is carried out through several different areas, including:

- A Children and Families Division, which includes prosecution of crimes alleged to have been committed by youth, youth diversion, the Be@School truancy intervention program, child protection, child support, and more.
- A Criminal Division that includes prosecution of crimes alleged to have been committed by adults, including: serious felony crimes against a person; drug, property, and gun possession crimes; and white color, financial, and worker exploitation crimes. This area also includes adult diversion.
- A Civil Division, which provides civil legal representation for Hennepin County. This area also includes Adult Services, which is responsible for civil commitment, adult protection, economic assistance, and other matters related to social services appeals.
- A Community Affairs Division, which includes outreach and engagement, victim/witness services, legislative and intergovernmental relations, and the Domestic Abuse Service Center.
- A Professional Standards Division, which focuses on conviction integrity, training, prosecutorial compliance, collateral review, and strategy, research, and innovation.
- An Administration Division, which provides executive direction and coordination for policy and officewide functions.

Revenue and Expenditure Information	2024 Actual	2025 Budget	2026 Budget
Budgeted Property Tax Requirement*	\$71,672,282	\$81,278,444	\$85,261,646
Other Taxes	0	0	0
Federal	4,910,748	4,364,597	4,547,346
State	140,115	274,475	146,518
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	1,798,285	1,827,500	2,066,500
Fines and Forfeitures	185,488	200,000	200,000
Licenses and Permits	0	0	0
Other Revenue	4,555	4,500	4,150
Other Financing	0	0	0
Total Revenues	\$78,711,473	\$87,949,516	\$92,226,160
Personnel Services	\$67,397,167	\$76,354,839	\$80,588,540
Commodities	460,118	598,701	613,504
Services	10,840,036	10,823,234	10,844,924
Public Aid Assistance	0	0	0
Capital Outlay	244,531	0	0
Other Charges	645,775	172,742	179,192
Grants	0	0	0
Other Financing Uses	0	0	0
Total Expenditures	\$79,587,628	\$87,949,516	\$92,226,160
Budgeted Positions (Full-Time Equivalents)	518.6		521.6

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

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

Department: County Attorney's Office

BUDGET DOLLARS		
	Budget	Property Tax
2025 Approved Budget	\$84,152,767	\$77,714,624
Board and GMA Authorized Adjustments	3,796,749	3,563,820
2025 Adjusted Budget	\$87,949,516	\$81,278,444
2026 Department Requested Budget	\$92,226,160	\$85,261,646
Proposed Adjustments	0	0
2026 Proposed Budget	\$92,226,160	\$85,261,646
Percent change from 2025 Adj. Budget	4.9%	4.9%
STAFFING: FULL-TIME EQUIVALENT POSITIONS (FTEs)		
2025 Number of Approved Total Positions		519.6
Board Authorized Adjustments		2.0
2025 Adjusted Number of Total Positions		521.6
2026 Department Request for Total Positions		521.6
Proposed Adjustments		-
2026 Budgeted Total Positions		521.6
Change from 2025 Adjusted Number of Total Positions		-

Significant Items:

The Hennepin County Attorney's Office (HCAO) 2026 Proposed Budget includes an overall expense increase of around \$4.27 million, or 4.9% over 2025, as well as a Property Tax increase of just under \$4.0 million, or 4.9% over 2025.

The primary drivers of this increase are general salary adjustments, merit increases and health insurance expenses, with a total increase of \$4.2 million for Personnel Services expenditures. The HCAO offset the increase in Personnel Services through a reduction in Network Storage costs totaling \$897,000. This was achieved through better file management practices and implementation of the eDiscover application.

Additionally, in preparing their 2026 budget, the HCAO identified 13 vacant positions beyond the required vacancy factor that were all previously funded and approved that were not budgeted for in 2026. This will result in an estimated savings of \$1.6 million.

Further offsetting some of these increases in expenditures is an overall increase in revenues of around \$300,000, primarily stemming from an increase in Fees for Services funds of \$239,000, as well as an increase in Federal revenues of \$183,000. These increases are partially offset by a reduction of \$128,000 from State revenues.

FTEs remain flat from 2025, with a total of 521.63.

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

Department: County Attorney's Office

Summary of Board Approved 2025 Budget and Adjustments

	Budget	Property Tax	FTE
Approved Budget: Res. No. 24-0373R1	\$84,152,767	\$77,714,624	519.6
1. BAR 25-0257 Labor Agreement	3,563,820	3,563,820	0.0
2. 25-0018 - SAKI Grant	232,929	0	2.0
2025 Adjusted Budget	\$87,949,516	\$81,278,444	521.6

2026 Proposed Budget

	Budget	Property Tax	FTE
Department Request	\$92,226,160	\$85,261,646	521.6
2026 Proposed Budget	\$92,226,160	\$85,261,646	521.6

Summary Of Proposed Adjustments:

There were no Proposed Adjustments to the 2026 HCAO Proposed Budget.

Department	2025 Adjusted Budget	2026 Proposed Budget	Percent Change	TOTAL FTE 2025	2026
County Attorney Administration	7,422,015	6,549,271	-11.8%	24.0	22.0
CAO Professional Standards	2,505,877	3,332,018	33.0%	15.0	19.0
CAO Community Affairs and Engagement	8,138,783	8,326,308	2.3%	63.0	63.0
Criminal	29,669,947	30,968,865	4.4%	178.8	173.8
Civil & Administration	14,688,373	15,878,690	8.1%	82.5	87.0
CAO Children and Families	25,524,521	27,171,008	6.5%	158.4	156.9
TOTAL	\$87,949,516	\$92,226,160	4.9%	521.6	521.6

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

SUMMARY OF REVENUES AND EXPENDITURES

Department: County Attorney's Office

	2024 Year-End Actuals	2025 Adjusted Budget	2026 Proposed	Amount Change	Percent Change
Property Tax	\$72,548,436	\$81,278,444	\$85,261,646	\$3,983,202	4.9%
Revenues:					
Federal	\$4,910,748	\$4,364,597	\$4,547,346	\$182,749	4.2%
State	140,115	274,475	146,518	(127,957)	-46.6%
Fees for Services	1,798,285	1,827,500	2,066,500	239,000	13.1%
Fines and Forfeitures	185,488	200,000	200,000	-	0.0%
All Other Revenues	4,555	4,500	4,150	(350)	-7.8%
Total Revenues	\$7,039,191	\$6,671,072	\$6,964,514	\$293,442	4.4%
Total Revenues With Property Tax	\$79,587,628	\$87,949,516	\$92,226,160	\$4,276,644	4.9%
Expenditures:					
Personnel Services	\$67,397,167	\$76,354,839	\$80,588,540	\$4,233,701	5.5%
Commodities	460,118	598,701	613,504	14,803	2.5%
Services	10,840,036	10,823,234	10,844,924	21,690	0.2%
Capital Outlay	244,531	-	-	-	0.0%
Other Charges	645,775	172,742	179,192	6,450	3.7%
Total Expenditures	\$79,587,628	\$87,949,516	\$92,226,160	\$4,276,644	4.9%
FTEs:					
Total FTEs	500.4	521.6	521.6	0.0	0.0%

Note: 2024 Actual FTEs represent the final pay period in 2024. Source: County Wide FTE Report

EXPLANATION OF SIGNIFICANT CHANGES IN REVENUE

Property Tax: The overall increase in property tax is primarily driven by increases in Personnel Services, largely due to general salary adjustments, merit increases, and increases in health insurance. These increases are slightly offset by an increase in Federal and Fees for Services revenues totaling around \$293,000, explained further below.

Federal: Changes in Federal Funding are the result of the below:

- An increase of \$250,000 for IV-D Grant funding
- An increase of \$125,000 for IV-E Grant funding
- An increase of \$66,806 for OJJDP Grant funding
- A reduction of \$232,929 for the SAKI Grant
- A reduction of \$15,000 for the African American Grant
- A reduction of \$11,128 for the Justice Assistance Grant

State: Changes in State funding are as follows:

- A reduction of \$169,396 in CCIP Grant funding
- An increase of \$41,439 in Auto Theft Grant funding

Fees for Services: The increase in Fees for Services stems from an increase of \$239,500 in the Civil Division's Legal Services fees revenue, with a reduction of \$500 in Adult Prosecution (Prosecution Court) fees.

EXPLANATION OF SIGNIFICANT CHANGES IN SPENDING

Personnel Services: Increases in Personnel Services expenses are related to general salary adjustments, merit increases, health insurance expense and adjustments in market rates, with a total increase in Salaries and Wages of around \$2.4 million, and increases in health insurance of around \$713,000. There is also the addition of 1.0 Extreme Risk Protection Order FTE and 3.0 Civil Attorneys which were authorized in 2025, but received no funding. The understanding when the positions were authorized was that the funding and FTEs and would be included as part of the 2026, and they are now being budgeted for about \$675,000. Further increases in Personnel Services stem from increases in comp time, retiree accruals, and payroll tax changes for paid leave, totaling around \$460,000.

Services: Increases in Services are driven by an increase in contracts (a portion of which are grant funded), including an increase of about \$464,000 for Youth Prosecution Division related to Youth Diversion and the Office of Juvenile Justice and Delinquency Prevent Grant, as well as an increase of around \$106,000 for Sheriff's Detectives, plus additional increases in other contracts for standard inflationary rate increases, for a total increase in contract expenses of around \$637,000. Additional increases of \$320,000 are for internal County IT rate increases. These increases are mostly offset by a reduction in Network Services of \$897,000 driven by a reduction in network storage costs as a result of better file management and implementation of a new eDiscovery System.

Mission

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.

Values: Service, Accountability, Culture, Responsiveness, Ethics, Dedication

Department Description:

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

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

Revenue and Expenditure Information	2024 Actual	2025 Budget	2026 Budget
Budgeted Property Tax Requirement*	\$131,636,063	\$144,098,469	\$162,605,280
Other Taxes	0	0	0
Federal	1,626,513	2,202,317	666,486
State	6,596,678	9,996,244	7,205,483
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	8,899,710	9,217,331	8,894,305
Fines and Forfeitures	433,436	25,000	15,000
Licenses and Permits	762,365	1,500,000	1,000,000
Other Revenue	1,884,192	1,906,286	2,065,443
Other Financing	2,234	300,000	0
Total Revenues	\$151,841,192	\$169,245,647	\$182,451,997
Personnel Services	\$136,016,473	\$134,963,601	\$145,621,395
Commodities	7,565,649	7,586,537	8,074,607
Services	21,752,694	23,096,685	26,217,687
Public Aid Assistance	0	0	0
Capital Outlay	1,140,124	1,382,807	510,823
Other Charges	4,117,364	2,216,017	2,027,485
Grants	0	0	0
Other Financing Uses	47,000	0	0
Total Expenditures	\$170,639,303	\$169,245,647	\$182,451,997
Budgeted Positions (Full-Time Equivalents)	884.0	883.0	883.0

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

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

Department: Sheriff's Office

BUDGET DOLLARS

	Budget	Property Tax
2025 Approved Budget	\$167,035,377	\$142,728,926
Board and GMA Authorized Adjustments	2,210,270	1,369,543
Reorganization In/(Out)	-	-
2025 Adjusted Budget	\$169,245,647	\$144,098,469
2026 Department Requested Budget	\$182,505,139	\$162,605,280
Proposed Adjustments	(53,142)	0
2026 Proposed Budget	\$182,451,997	\$162,605,280
Percent change from 2025 Adj. Budget	7.8%	12.8%

STAFFING: FULL-TIME EQUIVALENT POSITIONS (FTEs)

2025 Number of Approved Total Positions	882.0
Board Authorized Adjustments	1.0
2025 Adjusted Number of Total Positions	883.0
2026 Department Request for Total Positions	883.0
Proposed Adjustments	-
2026 Budgeted Total Positions	883.0
Change from 2025 Adjusted Number of Total Positions	-

Significant Items:

The 2026 Hennepin County Sheriff's Office Proposed Budget includes an overall increase in expenses of around \$13.2 million, or 7.8% when compared to 2025, as well as an overall increase in Property Tax of around \$18.5 million, or 12.8% when compared to 2025.

Expense increases are primarily driven by the following items:

- An increase in General Salary Adjustments and Merit increases, as well as additional fringe benefit costs (not including Health Insurance); resulting in an overall increase of around \$6.7 million
 - An increase in Health Insurance of around \$1.3 million
 - An increase in Workers Compensation budget of \$2.0 million
 - An increase of nearly \$1.7 for Software licensing and maintenance, primarily driven by \$900,000 of Axon Body Camera costs
 - Increases in medical care costs for the Jail of around \$1.3 million
- All of the above expense increases result in an equal increase to Property Tax.
- Additionally, there is an overall reduction in Revenue of about \$5.0 million, driven by:
- A decrease of nearly \$2.7 million in State funding, primarily driven by the reduction of \$3.0 million in Public Safety Aid funding, which is offset slightly by \$300,000 in increased Police State Aid funding
 - A decrease of around \$1.5 million in Federal funding
 - A decrease of \$500,000 for Licenses and Permits

As with Expenses, the above reductions in revenues result in an equal increase to Property Tax.

Finally, The Proposed Budget includes one Proposed Adjustment, with the removal of \$53,142 as a result of the cancellation of the TVTP Grant.

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

Department: Sheriff's Office

Summary of Board Approved 2025 Budget and Adjustments

	Budget	Property Tax	FTE
Approved Budget: Res. No. 24-0373R1	\$167,035,377	\$142,728,926	882.0
1. BAR 25-0257 Labor Agreement	1,369,543	1,369,543	-
2. BAR 25-0084 - COSSUP Grant	144,302	-	1.00
3. GMA 0087-24 FY24 CEBR	240,679	-	-
4. GMA 0089-24 DWI Traffic Safety	146,066	-	-
5. GMA 0095-24 ICPOET Program	50,000	-	-
6. GMA 0106-24 Fed Boat Safety	8,718	-	-
7. GMA 0128-25 ICPOET	50,000	-	-
8. GMA 0133-25 Boat and Water Safety	71,245	-	-
9. GMA 0134-25 Boat Safety Patrol	28,000	-	-
10. GMA 0015-25 HIDTA Grant	101,717	-	-
2025 Adjusted Budget	\$169,245,647	\$144,098,469	883.0

2026 Proposed Budget

	Budget	Property Tax	FTE
Department Request	\$182,505,139	\$162,605,280	883.0
Proposed Adjustments			
1. Removal of TVTP Grant	(53,142)	-	-
2026 Proposed Budget	\$182,451,997	\$162,605,280	883.0

Summary Of Proposed Adjustments:

The Proposed Budget includes the removal of \$53,142 as a result of the cancellation of the TVTP Grant.

Department	2025 Adjusted Budget	2026 Proposed Budget	Percent Change	TOTAL FTE 2025	2026
Administrative	13,976,901	16,214,653	16.0%	57.0	57.0
Tri-Wellness	573,235	580,404	1.3%	1.0	1.0
Communications Unit	465,236	593,486	27.6%	3.0	3.0
COPA	1,699,287	1,913,035	12.6%	11.0	12.0
Enforcement Services	21,584,790	19,346,799	-10.4%	93.0	92.0
911 Dispatch	14,789,978	15,930,356	7.7%	94.0	94.0
Data and Technology	9,134,375	11,519,903	26.1%	6.0	7.0
Major Crimes	12,158,959	12,103,786	-0.5%	58.0	58.0
Forensic Sciences Laboratory	8,304,456	8,843,266	6.5%	49.0	49.0
Criminal Intelligence	4,162,240	3,626,725	-12.9%	24.0	23.0
Adult Detention	65,845,844	72,383,655	9.9%	381.0	381.0
Court Services	16,550,346	17,375,372	5.0%	106.0	106.0
Sheriff Other Revenue	-	2,020,557	0.0%	-	-
TOTAL	\$169,245,647	\$182,451,997	7.8%	883.0	883.0

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

SUMMARY OF REVENUES AND EXPENDITURES

Department: Sheriff's Office

	2024 Year-End Actuals	2025 Adjusted Budget	2026 Proposed	Amount Change	Percent Change
Property Tax	\$150,340,173	\$144,098,469	\$162,605,280	\$19,506,811	13.5%
Revenues:					
Federal	\$1,626,513	\$2,202,317	\$666,486	(\$1,535,831)	-69.7%
State	6,596,678	9,996,244	7,205,483	(2,790,761)	-27.9%
Fees for Services	8,899,710	9,217,331	8,894,305	(323,026)	-3.5%
Licenses and Permits	762,365	1,500,000	1,000,000	(500,000)	0.0%
Fines and Forfeitures	433,436	25,000	15,000	(10,000)	-40.0%
All Other Revenues	1,884,192	1,906,286	2,065,443	159,157	8.3%
Total Revenues	\$20,202,895	\$24,847,178	\$19,846,717	(\$5,000,461)	-20.1%
Total Revenues With Property Tax	\$170,543,068	\$168,945,647	\$182,451,997	\$13,506,350	8.0%
Expenditures:					
Personnel Services	\$136,016,473	\$134,963,601	\$145,621,395	\$10,657,794	7.9%
Commodities	7,565,649	7,586,537	8,074,607	488,070	6.4%
Services	21,752,694	23,096,685	26,217,687	3,121,002	13.5%
Capital Outlay	1,140,124	1,382,807	510,823	(871,984)	-63.1%
Other Charges	4,117,364	2,216,017	2,027,485	(188,532)	-8.5%
Total Expenditures	\$170,592,303	\$169,245,647	\$182,451,997	\$13,206,350	7.8%
Other Financing					
Other Financing Sources	2,234	300,000	-	(300,000)	-100%
Other Financing Uses	47,000	-	-	-	0%
Total Other	\$49,235	300,000	-	(300,000)	-100.0%
FTEs:					
Total FTEs	953.5	883.0	883.0	0.0	0.0%

Note: 2024 Actual FTEs represent the final pay period in 2024. Source: County Wide FTE Report

EXPLANATION OF SIGNIFICANT CHANGES IN REVENUE

Property Tax: Changes in Property Tax are primarily driven by increases stemming from Personnel Services of around \$10.7 million, which includes increases in general salary adjustments, merit increases, and health insurance expenses, and a \$2.0 million increase in Workers Compensation compared to 2025. Additional Personnel Services increases include \$650,000 for medical care personnel costs for the Jail.

Additional Property Tax increases are the result of an increase of \$3.1 million for Services, primarily driven by a \$900,000 increase in the cost for body cameras from Axon and a \$1.0 million increase in internal County IT costs. Further Property Tax increases are the result of lowered Revenue budgets totaling nearly \$5.0 million - including a \$2.8 million reduction in State and \$1.5 million reduction in Federal funding, explained below.

Federal: The reduction in Federal revenues is primarily the result of the reduction of around \$600,000 in High Intensity Drug Trafficking Areas grant funding, as well as a reduction of around \$280,000 in DNA Backlog Grant funding compared to 2025. Additionally, 2025's budget included \$110,000 in funding for the 2025 Presidential Inauguration, which is no longer budgeted in 2026.

State: Reductions in State funding stem from Public Safety Aid funding, which was previously budgeted at \$3.0 million in 2025, and is no longer budgeted in 2026.

Fees For Services: The reduction in Fees For Services is primarily a result of a reduction of \$409,000 in Police Protection fees.

Licenses and Permits: Reductions in this area are the result of a reduction of \$500,000 for Permit revenues.

Other Revenues/Other Financing Sources (Uses): The overall reduction in these areas is driven by GASB 87 funds no longer being budgeted in 2026, resulting in a \$300,000 decrease.

EXPLANATION OF SIGNIFICANT CHANGES IN SPENDING

Personnel Services: Increases in Personnel Services are mainly the results of the following items:

- General salary adjustments and merit increases, with total increases in Salaries and Wages of nearly \$4.5 million
- Workers Compensation increases compared to 2025 of \$2.0 million
- An increase in health insurance of around \$1.3 million
- Increases in contracted medical care costs to the Jail of around \$650,000 (not including medical supplies, listed below in Commodities)

There is no change to Overtime in the 2026 proposed HCSO budget. Further analysis and review of overtime and vacancy factor based on historical data and data driven projections is an on-going top priority. Notably, there is a shift in how and where reimbursable hours worked are budgeted and tracked through the year, though there is no impact to the proposed budget amounts with this change.

Commodities: Increases in Commodities stem from increases in costs to the Jail, including a nearly \$240,000 increase in medical costs, a \$115,000 increase in food costs, as well as a \$100,000 increase in lab supplies expenses.

Services: The majority of increases in Services is the result of an increase of \$1.7 million in Software licenses expenses, including \$900,000 from the Axon Body Camera costs when compared to 2025. Other increases include around \$1.0 million for internal County IT costs, as well as a \$388,000 increase for medical costs for the Jail.

Capital Outlay: Reductions in Capital are driven by a reduction of \$519,000 in Equipment costs mainly due to purchases that were made with Public Safety Aid funding that is no longer budgeted in 2026, as well as GASB 87 Lease Expenses of \$300,000 that are also no longer budgeted in 2026.

Other Charges: Reductions in this area stem from GASB 87 and 96 expenses that are not budgeted in 2026.

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	2024 Actual	2025 Budget	2026 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	4,574,026	4,223,920	4,971,484
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	10,096	-157,763
Other Financing	0	0	0
Total Revenues	\$4,574,026	\$4,234,016	\$4,813,721
Personnel Services	\$1,723,332	\$1,603,795	\$1,911,444
Commodities	200,949	160,000	220,000
Services	396,524	530,000	625,000
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	1,843,681	1,940,221	2,057,277
Grants	0	0	0
Other Financing Uses	36,920	0	0
Total Expenditures	\$4,201,407	\$4,234,016	\$4,813,721
Budgeted Positions (Full-Time Equivalents)	0	0	0

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

Department: Radio Communications

Significant Items:

The Radio Communications budget for 2026 is increasing 13.7% primarily as a result of increases for Personnel Services related to general salary adjustments and merit increases. Additional increases are the result of increased costs for maintenance and repair for radio equipment and mobile data computers.

The above increases in expenditures are offset by an increase in revenues collected.

BUDGET DOLLARS

	Budget	Property Tax
2025 Approved Budget	\$4,234,016	\$0
Board and GMA Authorized Adjustments	-	-
2025 Adjusted Budget	\$4,234,016	\$0
2026 Department Requested Budget	\$4,813,721	\$0
Proposed Adjustments	0	0
2026 Proposed Budget	\$4,813,721	\$0
Percent change from 2025 Adj. Budget	13.7%	0.0%

STAFFING: FULL-TIME EQUIVALENT POSITIONS (FTEs)

2025 Number of Approved Total Positions	-
Board Authorized Adjustments	0.0
2025 Adjusted Number of Total Positions	0.0
2026 Department Request for Total Positions	0.0
Proposed Adjustments	-
2026 Budgeted Total Positions	-
Change from 2025 Adjusted Number of Total Positions	-

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

Department: Radio Communications

Summary of Board Approved 2025 Budget and Adjustments

	Budget	Property Tax	FTE
Approved Budget: Res. No. 24-0373R1	\$4,234,016	\$0	0.0
2025 Adjusted Budget	\$4,234,016	\$0	0.0
<u>2026 Proposed Budget</u>			
	Budget	Property Tax	FTE
Department Request	\$4,813,721	\$0	0.0
2026 Proposed Budget	\$4,813,721	\$0	0.0

Summary Of Proposed Adjustments:

There are no Proposed Adjustments to the Radio Communications 2026 budget.

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

SUMMARY OF REVENUES AND EXPENDITURES

Department: Radio Communications

	2024 Year-End Actuals	2025 Adjusted Budget	2026 Proposed	Amount Change	Percent Change
Property Tax	(\$446,459)	\$0	\$0	\$0	0.0%
Revenues:					
Fees for Services	4,574,026	4,223,920	4,971,484	747,564	17.7%
All Other Revenues	0	10,096	(157,763)	(167,859)	-1662.6%
Total Revenues	\$4,574,026	\$4,234,016	\$4,813,721	\$579,705	13.7%
Total Revenues With Property Tax	\$4,127,567	\$4,234,016	\$4,813,721	\$579,705	13.7%
Expenditures:					
Personnel Services	\$1,723,332	\$1,603,795	\$1,911,444	\$307,649	19.2%
Commodities	200,949	160,000	220,000	60,000	37.5%
Services	396,524	530,000	625,000	95,000	17.9%
Other Charges	1,843,681	1,940,221	2,057,277	117,056	6.0%
Total Expenditures	\$4,164,487	\$4,234,016	\$4,813,721	\$579,705	13.7%
Other Financing					
Other Financing Uses	36,920	-	-	-	0%
Total Other	\$36,920	-	-	-	0.0%
FTEs:					
Total FTEs	0.0	0.0	0.0	0.0	0.0%

Note: 2024 Actual FTEs represent the final pay period in 2024. Source: County Wide FTE Report

2026 Budget Hearing Schedule

(as of January 3, 2025)

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