

HENNEPIN COUNTY
MINNESOTA

Law, Safety and Justice Executive Summary 2026 Proposed Budget

October 1, 2025



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Law, Safety and Justice Budget Details

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Note: Executive Summary documents pertaining to the County Attorney's Office and Sheriff's Office will be discussed at the Board Hearing scheduled for October 6, 2025 at 12:00 p.m.

2026 Budget Hearing Schedule

2026 PROPOSED BUDGET

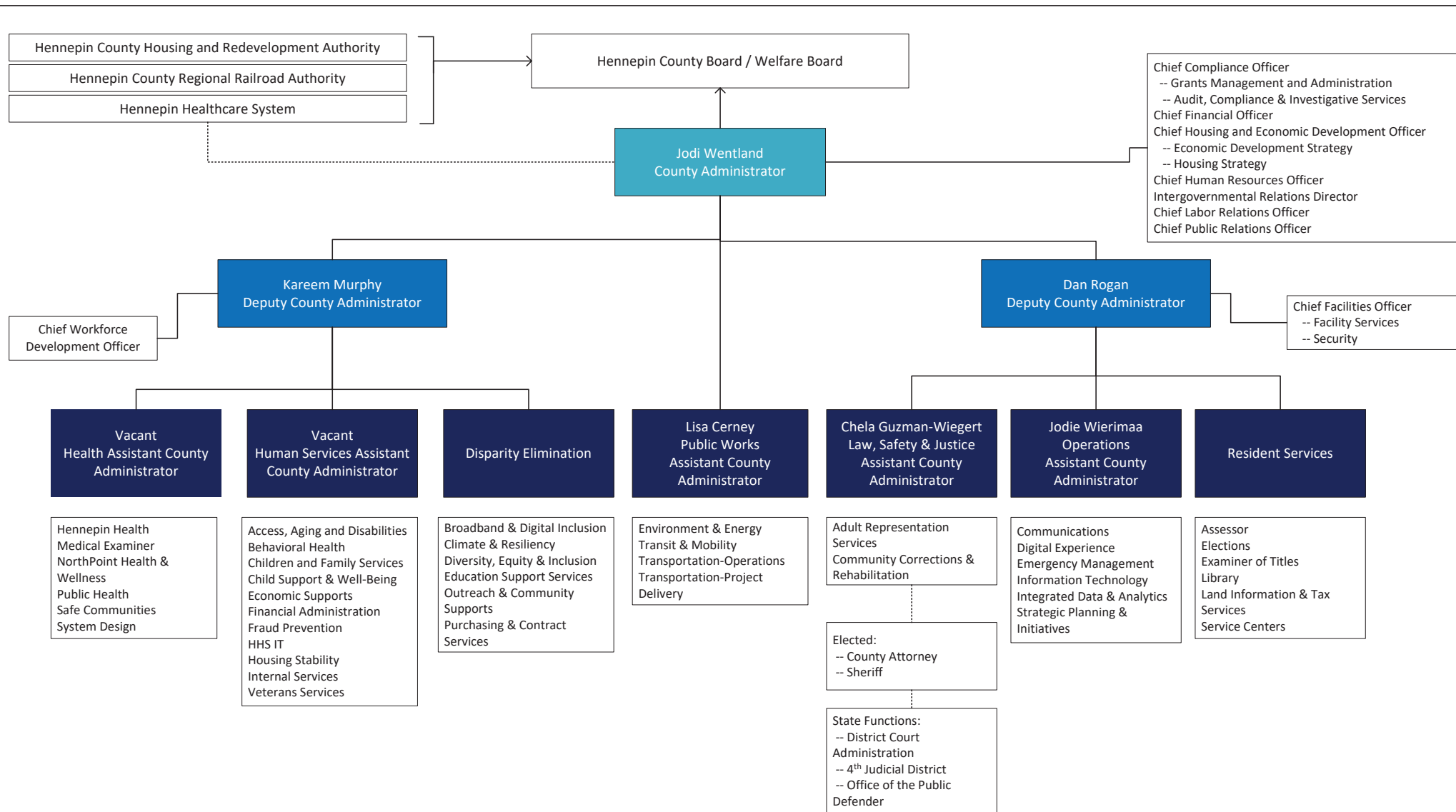
As presented on September 16, 2025

| LOB/Department | Budget | | | | Property Tax Requirement | | | | Full-Time Equivalents (FTEs) | | | |
|---------------------------------------|--------------------|--------------------|---------------------|-----------------------|--------------------------|--------------------|---------------------|-----------------------|------------------------------|------------------|---------------------|-----------------------|
| | 2025 Adjusted | 2026 Proposed | Change 2025-2026 | % Change 2025-2026 | 2025 Adjusted | 2026 Proposed | Change 2025-2026 | % Change 2025-2026 | 2025 Adjusted | 2026 Proposed | Change 2025-2026 | % Change 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% |

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 |
| 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%) |

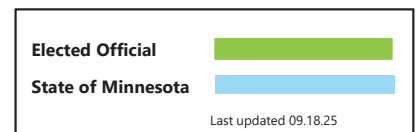
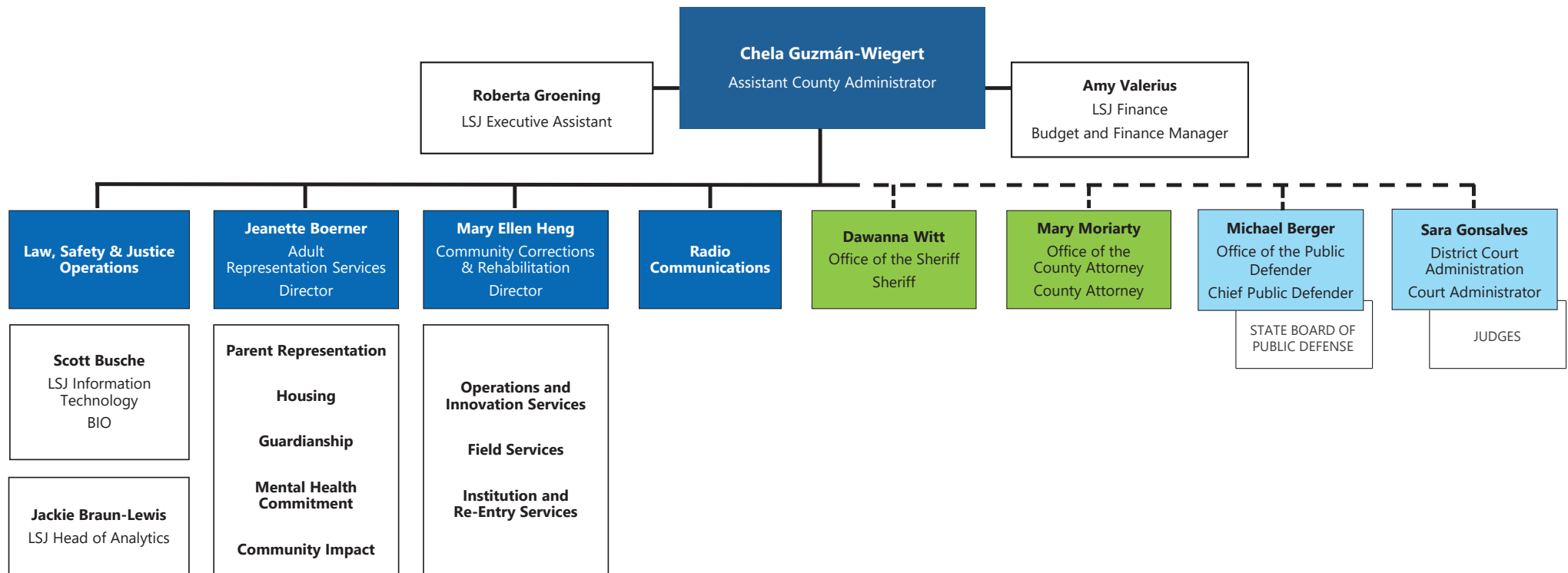
Hennepin County Organizational Chart



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 reimagined 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 will be discussed at the Board Hearing scheduled for October 6, 2025 at 12:00 p.m.*

Line of Business Description:

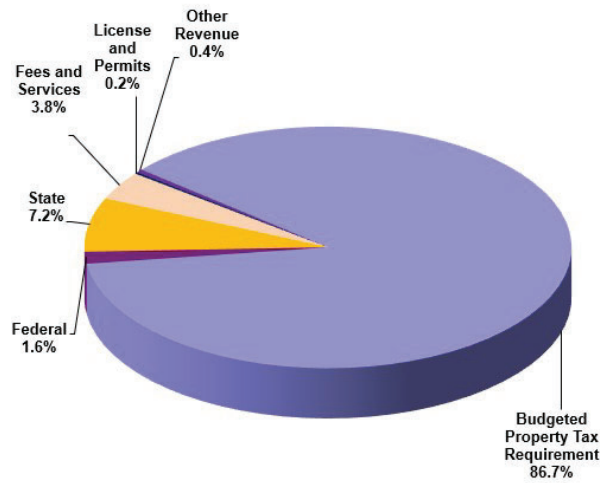
The Law, Safety and Justice line of business includes law enforcement, criminal prosecution, legal representation for clients experiencing poverty, and correctional programs. The departments contributing to this major line of business are Law, Safety & Justice Operations, County Attorney's Office, Adult 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 |

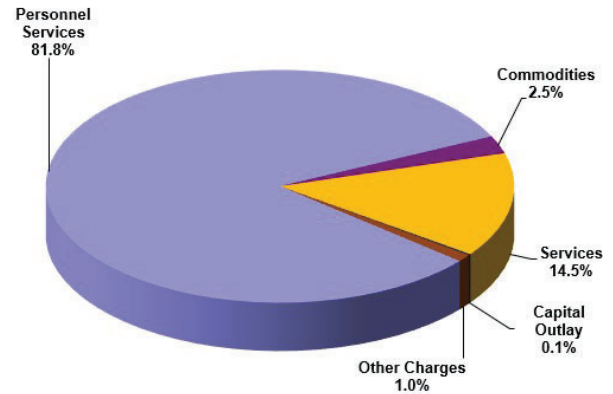
**Reflects the adjusted property tax requirement budget, not actual property tax collection.*

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

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

Department Description:

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

| Revenue and Expenditure Information | 2024 Actual | 2025 Budget | 2026 Budget |
|---|---------------------|---------------------|---------------------|
| Budgeted Property Tax Requirement* | \$14,598,211 | \$15,442,699 | \$15,471,553 |
| Other Taxes | 0 | 0 | 0 |
| Federal | 571,476 | 833,605 | 634,605 |
| 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 |
| Total Revenues | \$15,169,687 | \$16,276,304 | \$16,106,158 |
| Personnel Services | \$11,224,083 | \$12,544,849 | \$13,002,452 |
| Commodities | 19,776 | 81,301 | 81,301 |
| Services | 2,464,210 | 3,489,094 | 2,898,595 |
| Public Aid Assistance | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 |
| Other Charges | 86,514 | 161,060 | 123,810 |
| Grants | 0 | 0 | 0 |
| Other Financing Uses | 0 | 0 | 0 |
| Total Expenditures | \$13,794,583 | \$16,276,304 | \$16,106,158 |
| Budgeted Positions (Full-Time Equivalents) | 74.5 | 75.5 | 74.5 |

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

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

Department: Law, Safety and Justice Operations

Significant Items:

The 2026 Proposed Budget of the Law, Safety and Justice Operations department includes an overall reduction in expenditures of around \$170,000, or (1.0)% when compared to the 2025 Adjusted Budget, with a Property Tax increase of about \$30,000, or 0.2% when compared to the 2025 Adjusted Budget.

The primary drivers for the changes in the 2026 Proposed Budget for the Department are two proposed adjustments, including:

- A reduction of \$250,000 for Consulting Services expenditures, for an overall decrease in Consulting budget of around \$322,000.

- A reduction of \$30,000 and 1.0 vacant limited duration FTE

Further decreases are the result of a reduction in the Edward Bryne Memorial Justice Assistance Grant expenditures of \$199,000 (with corresponding reductions in Federal revenues) due to the timing of this multi-year grant.

Offsetting some of these reductions are increases in general salary adjustments, merit and health insurance expenses, for an overall increase in Personnel Services of about \$458,000.

BUDGET DOLLARS

| | Budget | Property Tax |
|---|---------------------|---------------------|
| 2025 Approved Budget | \$15,953,324 | \$15,318,719 |
| Board and GMA Authorized Adjustments | 322,980 | 123,980 |
| 2025 Adjusted Budget | \$16,276,304 | \$15,442,699 |
| 2026 Department Requested Budget | \$16,386,158 | \$15,751,553 |
| Proposed Adjustments | (280,000) | (280,000) |
| 2026 Proposed Budget | \$16,106,158 | \$15,471,553 |
| Percent change from 2025 Adj. Budget | -1.0% | 0.2% |

STAFFING: FULL-TIME EQUIVALENT POSITIONS (FTEs)

| | |
|---|-------------|
| 2025 Number of Approved Total Positions | 75.5 |
| Board Authorized Adjustments | 0.0 |
| 2025 Adjusted Number of Total Positions | 75.5 |
| 2026 Department Request for Total Positions | 75.5 |
| Proposed Adjustments | (1.0) |
| 2026 Budgeted Total Positions | 74.5 |
| Change from 2025 Adjusted Number of Total Positions | (1.0) |

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

Department: Law, Safety and Justice Operations

Summary of Board Approved 2025 Budget and Adjustments

| | Budget | Property Tax | FTE |
|-------------------------------------|---------------------|---------------------|-------------|
| Approved Budget: Res. No. 24-0373R1 | \$15,953,324 | \$15,318,719 | 75.5 |
| 1. BAR 25-0257 Labor Agreement | 123,980 | 123,980 | 0.0 |
| 2. GMA 0110-25 JAG | 199,000 | 0 | 0.0 |
| 2025 Adjusted Budget | \$16,276,304 | \$15,442,699 | 75.5 |

2026 Proposed Budget

| | Budget | Property Tax | FTE |
|----------------------------------|---------------------|---------------------|-------------|
| Department Request | \$16,386,158 | \$15,751,553 | 75.5 |
| Proposed Adjustments | | | |
| 1. Reduce Limited Duration Staff | (30,000) | (30,000) | (1.0) |
| 2. Reduce Consulting Services | (250,000) | (250,000) | 0.0 |
| 2026 Proposed Budget | \$16,106,158 | \$15,471,553 | 74.5 |

Summary Of Proposed Adjustments:

- Reduce Limited Duration Staff by 1.0 FTE and remove \$30,000
- Reduce Consulting Services budget by \$250,000

| Department | 2025 Adjusted Budget | 2026 Proposed Budget | Percent Change | TOTAL FTE 2025 | 2026 |
|--------------|----------------------------|----------------------------|-------------------|-------------------|-------------|
| LSJ Admin | 2,364,766 | 2,209,379 | -6.6% | 10.0 | 10.0 |
| LSJ Grants | 833,605 | 634,605 | -23.9% | - | - |
| LSJ IT | 13,077,933 | 13,262,174 | 1.4% | 65.5 | 64.5 |
| TOTAL | \$16,276,304 | \$16,106,158 | -1.0% | 75.5 | 74.5 |

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

SUMMARY OF REVENUES AND EXPENDITURES

Department: Law, Safety and Justice Operations

| | 2024 Year-End Actuals | 2025 Adjusted Budget | 2026 Proposed | Amount Change | Percent Change |
|---|--------------------------|-------------------------|---------------------|--------------------|----------------|
| Property Tax | \$13,223,107 | \$15,442,699 | \$15,471,553 | \$28,854 | 0.2% |
| Revenues: | | | | | |
| Federal | \$571,476 | \$833,605 | \$634,605 | (\$199,000) | -23.9% |
| Total Revenues | \$571,476 | \$833,605 | \$634,605 | (\$199,000) | -23.9% |
| Total Revenues With Property Tax | \$13,794,583 | \$16,276,304 | \$16,106,158 | (\$170,146) | -1.0% |
| Expenditures: | | | | | |
| Personnel Services | \$11,224,083 | \$12,544,849 | \$13,002,452 | \$457,603 | 3.6% |
| Commodities | 19,776 | 81,301 | 81,301 | - | 0.0% |
| Services | 2,464,210 | 3,489,094 | 2,898,595 | (590,499) | -16.9% |
| Other Charges | 86,514 | 161,060 | 123,810 | (37,250) | -23.1% |
| Total Expenditures | \$13,794,583 | \$16,276,304 | \$16,106,158 | (\$170,146) | -1.0% |
| FTEs: | | | | | |
| Total FTEs | 72.6 | 75.5 | 74.5 | (1.0) | -1.3% |

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 increase in Property Tax is primarily driven by an increase in Personnel Services costs, mostly due to increases for general salary adjustments, merit increases and health insurance expenditures. This increase is mostly offset by a reduction of \$590,500 in Services expenses, explained further below.

Federal: The reduction in Federal funding stems from a reduction in Federal Grant Funding of \$199,000 for Edward Byrne Memorial Justice Assistance Grant awards due to the timing of this multi-year grant.

EXPLANATION OF SIGNIFICANT CHANGES IN SPENDING

Personnel Services: Increases in Personnel Services are driven by increases in general salary adjustments, merit increases and health insurance expenditures.

Services: The reduction in Services primarily stems from a reduction of around \$321,700 reduction in Consulting expenditures, primarily stemming from the Proposed Budget adjustment. Further decreases in Services include a \$199,000 reduction from subrecipient federal grant expenditures for the Edward Byrne Memorial Justice Assistance Grant due to the timing of this multi-year grant, which are also no longer budgeted for revenues above.

Other Charges: The reduction in Other Charges is mostly driven by a reduction of \$24,510 for IT skills training.

Adult Representation Services
Law, Safety and Justice

2026 BUDGET
Proposed Budget

Mission

Mission: Our mission is to safeguard the rights, autonomy, and stability of individuals facing civil court matters through dedicated legal advocacy.

Vision: Ensure equal access to justice and achieve equitable outcomes for our clients.

Values: Our driving values are to ensure that our advocacy is transformational, holistic and innovative, and that our clients are treated with dignity, respect, and compassion.

Department Description:

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

| Revenue and Expenditure Information | 2024 Actual | 2025 Budget | 2026 Budget |
|---|---------------------|---------------------|---------------------|
| Budgeted Property Tax Requirement* | \$17,101,335 | \$18,442,122 | \$21,349,667 |
| Other Taxes | 0 | 0 | 0 |
| Federal | 1,025,945 | 1,600,000 | 1,350,000 |
| State | 177,897 | 460,000 | 250,000 |
| Local | 0 | 0 | 0 |
| Investment Earnings | 0 | 0 | 0 |
| Fees for Services | 0 | 0 | 13,000 |
| Fines and Forfeitures | 0 | 0 | 0 |
| Licenses and Permits | 0 | 0 | 0 |
| Other Revenue | 182,878 | 50,000 | 0 |
| Other Financing | 0 | 0 | 0 |
| Total Revenues | \$18,488,055 | \$20,552,122 | \$22,962,667 |
| Personnel Services | \$11,861,351 | \$17,216,578 | \$20,632,036 |
| Commodities | 55,518 | 36,900 | 31,500 |
| Services | 2,833,053 | 3,154,629 | 2,177,131 |
| Public Aid Assistance | 68 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 |
| Other Charges | 107,489 | 144,015 | 122,000 |
| Grants | 0 | 0 | 0 |
| Other Financing Uses | 0 | 0 | 0 |
| Total Expenditures | \$14,857,478 | \$20,552,122 | \$22,962,667 |
| Budgeted Positions (Full-Time Equivalents) | 106.0 | 108.0 | 115.0 |

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

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

Department: Adult Representation Services

Significant Items:

The 2026 Proposed Budget of the Adult Representation Services (ARS) Department includes an overall increase in expenses of around \$2.4 million, or 11.7% from 2025, as well as an increase in Property Tax of \$2.9 million, or just under 16% from 2025.

The primary driver of increases in the Proposed Budget includes the addition of budget authority for 5.0 Attorney positions that were added, and filled, in 2025; for an increase of around \$1.1 million. In addition to budget authority for 5.0 FTEs, the 2026 ARS Proposed Budget includes an addition of 2.0 FTEs shifting from limited duration to Permanent positions, for about \$272,000.

Additional increases are the result of general salary adjustments, attorney salary adjustments, merit increases and health insurance expenses, for a total increase in Personnel Services of around \$3.4 million.

Further increases in Property Tax are the result of less revenue totaling \$497,000, from a combination of Federal and State grant funding, as noted below:

- Reduction of \$400,000 in Federal funding for Congressionally Recognized Awards that supports the pre-petition/child protection prevention program

- A reduction of \$210,000 in State funding from a grant that supports Supportive Decision Making (SDM)

These increases are partially offset by the reduction of contract expenses, training and travel, for a total reduction in Services expenses of about \$977,500.

BUDGET DOLLARS

| | Budget | Property Tax |
|---|---------------------|---------------------|
| 2025 Approved Budget | \$19,460,115 | \$17,350,115 |
| Board and GMA Authorized Adjustments | 1,092,007 | 1,092,007 |
| 2025 Adjusted Budget | \$20,552,122 | \$18,442,122 |
| 2026 Department Requested Budget | \$22,962,667 | \$21,349,667 |
| Proposed Adjustments | 0 | 0 |
| 2026 Proposed Budget | \$22,962,667 | \$21,349,667 |
| Percent change from 2025 Adj. Budget | 11.7% | 15.8% |

STAFFING: FULL-TIME EQUIVALENT POSITIONS (FTEs)

| | |
|---|--------------|
| 2025 Number of Approved Total Positions | 108.0 |
| Board Authorized Adjustments | 0.0 |
| 2025 Adjusted Number of Total Positions | 108.0 |
| 2026 Department Request for Total Positions | 115.0 |
| Proposed Adjustments | - |
| 2026 Budgeted Total Positions | 115.0 |
| Change from 2025 Adjusted Number of Total Positions | 7.0 |

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

Department: Adult Representation Services

Summary of Board Approved 2025 Budget and Adjustments

| | Budget | Property Tax | FTE |
|-------------------------------------|---------------------|---------------------|--------------|
| Approved Budget: Res. No. 24-0373R1 | \$19,460,115 | \$17,350,115 | 108.0 |
| 1. BAR 25-0257 Labor Agreement | 1,092,007 | 1,092,007 | |
| 2025 Adjusted Budget | \$20,552,122 | \$18,442,122 | 108.0 |

2026 Proposed Budget

| | Budget | Property Tax | FTE |
|-----------------------------|---------------------|---------------------|--------------|
| Department Request | \$22,962,667 | \$21,349,667 | 115.0 |
| 2026 Proposed Budget | \$22,962,667 | \$21,349,667 | 115.0 |

Summary Of Proposed Adjustments:

There are no Proposed Budget Adjustments to the Adult Representation Services budget for 2026.

| Department | 2025 Adjusted Budget | 2026 Proposed Budget | Percent Change | TOTAL FTE 2025 | 2026 |
|--|----------------------------|----------------------------|-------------------|-------------------|--------------|
| ARS Administration | 2,722,248 | 2,750,703 | 1.0% | 11.0 | 9.0 |
| Guardianship & Conservatorship | 1,647,472 | 2,056,543 | 24.8% | 8.8 | 11.3 |
| Mental Health Commitment | 5,708,668 | 5,583,435 | -2.2% | 29.8 | 28.8 |
| Housing Representation | 3,742,354 | 4,622,270 | 23.5% | 22.8 | 25.3 |
| Child Protection Parent Representation | 5,059,833 | 5,861,288 | 15.8% | 25.8 | 28.8 |
| ARS Services Projects | 110,000 | 20,000 | -81.8% | - | - |
| Community Impact | 1,561,547 | 2,068,428 | 32.5% | 9.8 | 11.8 |
| TOTAL | \$20,552,122 | \$22,962,667 | 11.7% | 108.0 | 115.0 |

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

SUMMARY OF REVENUES AND EXPENDITURES

Department: Adult Representation Services

| | 2024 Year-End Actuals | 2025 Adjusted Budget | 2026 Proposed | Amount Change | Percent Change |
|---|--------------------------|-------------------------|---------------------|--------------------|----------------|
| Property Tax | \$13,470,759 | \$18,442,122 | \$21,349,667 | \$2,907,545 | 15.8% |
| Revenues: | | | | | |
| Federal | \$1,025,945 | \$1,600,000 | \$1,350,000 | (\$250,000) | -15.6% |
| State | 177,897 | 460,000 | 250,000 | (210,000) | -45.7% |
| Fees for Services | - | - | 13,000 | 13,000 | 100.0% |
| All Other Revenues | 182,878 | 50,000 | - | (50,000) | -100.0% |
| Total Revenues | \$1,386,720 | \$2,110,000 | \$1,613,000 | (\$497,000) | -23.6% |
| Total Revenues With Property Tax | \$14,857,478 | \$20,552,122 | \$22,962,667 | \$2,410,545 | 11.7% |
| Expenditures: | | | | | |
| Personnel Services | \$11,861,351 | \$17,216,578 | \$20,632,036 | \$3,415,458 | 19.8% |
| Commodities | 55,518 | 36,900 | 31,500 | (5,400) | -14.6% |
| Services | 2,833,053 | 3,154,629 | 2,177,131 | (977,498) | -31.0% |
| Public Aid Assistance | 68 | - | - | - | 0.0% |
| Other Charges | 107,489 | 144,015 | 122,000 | (22,015) | -15.3% |
| Total Expenditures | \$14,857,478 | \$20,552,122 | \$22,962,667 | \$2,410,545 | 11.7% |
| FTEs: | | | | | |
| Total FTEs | 98.7 | 108.0 | 115.0 | 7.0 | 6.5% |

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 increase in Property Tax is primarily driven by an increase in Personnel Services of \$3.4 million, as well as a reduction of revenue in various areas totaling around \$500,000. These increases are slightly offset by the reduction of around \$977,000 for Services, primarily driven from a reduction in contract expenses, listed in the Changes in Spending section of this document.

Federal: Reductions in Federal funding are primarily driven by a reduction of \$400,000 in revenue from a congressionally recognized award for the pre-petition/child protection prevention program; ARS anticipates exhausting the awarded amount in 2025. This reduction is offset slightly by the anticipated increase of \$150,000 in budgeted Title IV-E funding, which is a federal passthrough to the State and managed by Health and Human Services. This results in a net total reduction in Federal funding of \$250,000.

State: Reductions in State funding stem from a decrease of \$210,000 in Supportive Decision Making (SDM) project fund; funding available in 2026 reflects the amount remaining from the original award granted by the state in 2024.

Fees For Services: The increase in Fees For Services is driven by a newly budgeted revenue for the Mitchell Hamline Legal Clinic Fee for \$13,000.

Other Revenues: The reduction in Other Revenue stems from revenues that were previously collected from the Public Defender's Office that

EXPLANATION OF SIGNIFICANT CHANGES IN SPENDING

Personnel Services: Increases in Personnel Services stem from general salary adjustments, 2025 attorney salary adjustments, merit increases and health insurance increases, as well as the addition of 7.0 FTEs compared to the 2025 budget. A total of 5.0 of these FTEs (all Attorney positions) were approved by County Administration in 2025, however, budget authority was not provided in 2025. There are also 2.0 additional FTEs that are shifting from limited duration to permanent positions; 1.0 FTE for an Investigator position and 1.0 FTE for an IT Analyst III, for about \$274,000.

These increases are minimally offset by just under \$1.1 million for supplemental appropriation funds for labor agreements and health insurance increases in 2025 that are not budgeted in 2026. Additional adjustments to senior attorney salaries (roughly \$200,000) also impact the department's 2026 budget.

Services: The \$977,000 reduction in Services is primarily related to a reduction in contracted services and training for 2026, as noted below:

- Reduction of \$415,000 for Mental Health Commitment contracts as training, cases, and appeals are handled internally with existing FTEs
- Reduction of \$350,000 for IT development and consulting charges with the Improving Minnesota IT contract
- Reduction of \$200,000 for the MMLA deportation defense contract
- Reduction of \$90,000 in HELP related contracts to exhausted grant funding
- Reduction of \$52,000 for contracted conflict representation in child protection cases
- Reduction of \$25,000 for conflicts cases in Housing court
- Reduction of court transcripts cost, witness fee expenditures, and printing costs totaling \$38,000

These reductions are slightly offset by:

- An increase of \$126,000 in internal County IT rates
- An increase in child support modification contracted services of \$50,000 to adjust for FTEs being reallocated to practice areas with increased caseloads (i.e., housing, parent rep)
- An increase in expenses related to direct client representation including mileage, parking, translation, and postage for approximately \$17,000

Other Charges: Reductions in Other Charges are driven by a reduction of \$15,600 for Travel as well as the reduction of \$11,000 for Conferences/Registration Fees. These reductions are slightly offset by the increase of about \$13,000 for Licenses expenses.

Mission

Provide administrative oversight and funding for certain District Court functions that remain with the county following the state takeover of the District Court on July 1, 2003.

Department Description:

The state takeover of the Fourth Judicial District occurred on July 1, 2003. In accordance with MN Statute 273.1398 Subd. 4b(b), certain functions that were overseen by the District Court remain with the county following the takeover. Court Functions include the following contract services: temporary hospital confinement and representation in criminal cases.

| Revenue and Expenditure Information | 2024 Actual | 2025 Budget | 2026 Budget |
|---|--------------------|--------------------|--------------------|
| Budgeted Property Tax Requirement* | \$181,099 | \$186,532 | \$190,263 |
| Other Taxes | 0 | 0 | 0 |
| Federal | 0 | 0 | 0 |
| State | 0 | 0 | 0 |
| Local | 0 | 0 | 0 |
| Investment Earnings | 0 | 0 | 0 |
| Fees for Services | 0 | 0 | 0 |
| Fines and Forfeitures | 0 | 0 | 0 |
| Licenses and Permits | 0 | 0 | 0 |
| Other Revenue | 0 | 0 | 0 |
| Other Financing | 0 | 0 | 0 |
| Total Revenues | \$181,099 | \$186,532 | \$190,263 |
| Personnel Services | \$0 | \$0 | \$0 |
| Commodities | 818 | 0 | 0 |
| Services | 82,937 | 186,532 | 190,263 |
| Public Aid Assistance | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 |
| Other Charges | 0 | 0 | 0 |
| Grants | 0 | 0 | 0 |
| Other Financing Uses | 0 | 0 | 0 |
| Total Expenditures | \$83,755 | \$186,532 | \$190,263 |
| Budgeted Positions (Full-Time Equivalents) | 0 | 0 | 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: Court Functions

Significant Items:

The Court Functions budget for 2026 is increasing 2.0% as a result of minor cost increases in Services expenditures. There are no significant changes in the budget for 2026.

BUDGET DOLLARS

| | Budget | Property Tax |
|---|------------------|------------------|
| 2025 Approved Budget | \$186,532 | \$186,532 |
| Board and GMA Authorized Adjustments | - | - |
| 2025 Adjusted Budget | \$186,532 | \$186,532 |
| 2026 Department Requested Budget | \$190,263 | \$190,263 |
| Proposed Adjustments | 0 | 0 |
| 2026 Proposed Budget | \$190,263 | \$190,263 |
| Percent change from 2025 Adj. Budget | 2.0% | 2.0% |

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: Court Functions

Summary of Board Approved 2025 Budget and Adjustments

| | Budget | Property Tax | FTE |
|-------------------------------------|------------------|------------------|------------|
| Approved Budget: Res. No. 24-0373R1 | \$186,532 | \$186,532 | 0.0 |
| 2025 Adjusted Budget | \$186,532 | \$186,532 | 0.0 |

2026 Proposed Budget

| | Budget | Property Tax | FTE |
|-----------------------------|------------------|------------------|------------|
| Department Request | \$190,263 | \$190,263 | 0.0 |
| 2026 Proposed Budget | \$190,263 | \$190,263 | 0.0 |

Summary Of Proposed Adjustments:

There are no Proposed Adjustments to the 2026 Court Functions budget.

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

SUMMARY OF REVENUES AND EXPENDITURES

Department: Court Functions

| | 2024 Year-End Actuals | 2025 Adjusted Budget | 2026 Proposed | Amount Change | Percent Change |
|---------------------------|--------------------------|-------------------------|------------------|----------------|----------------|
| Property Tax | \$83,755 | \$186,532 | \$190,263 | \$3,731 | 2.0% |
| Expenditures: | | | | | |
| Services | 82,937 | 186,532 | 190,263 | 3,731 | 2.0% |
| Total Expenditures | \$83,755 | \$186,532 | \$190,263 | \$3,731 | 2.0% |

Mission

To provide the highest quality representation to indigent clients in the protection of their legal rights, thereby safeguarding those rights for each member of the community.

Department Description:

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

| Revenue and Expenditure Information | 2024 Actual | 2025 Budget | 2026 Budget |
|---|--------------------|--------------------|--------------------|
| Budgeted Property Tax Requirement* | \$4,209,023 | \$4,002,756 | \$4,415,035 |
| Other Taxes | 0 | 0 | 0 |
| Federal | 460,970 | 0 | 0 |
| State | 5,100,000 | 5,100,000 | 0 |
| Local | 0 | 0 | 0 |
| Investment Earnings | 0 | 0 | 0 |
| Fees for Services | 42,000 | 42,000 | 42,000 |
| Fines and Forfeitures | 0 | 0 | 0 |
| Licenses and Permits | 0 | 0 | 0 |
| Other Revenue | 0 | 0 | 0 |
| Other Financing | 0 | 0 | 0 |
| Total Revenues | \$9,811,993 | \$9,144,756 | \$4,457,035 |
| Personnel Services | \$4,035,953 | \$4,036,176 | \$4,125,360 |
| Commodities | 104,008 | 47,500 | 7,000 |
| Services | 5,626,894 | 5,018,380 | 291,920 |
| Public Aid Assistance | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 |
| Other Charges | 38,173 | 42,700 | 32,755 |
| Grants | 0 | 0 | 0 |
| Other Financing Uses | 0 | 0 | 0 |
| Total Expenditures | \$9,805,027 | \$9,144,756 | \$4,457,035 |
| Budgeted Positions (Full-Time Equivalents) | 23.2 | 17.8 | 17.2 |

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

Department: Public Defender's Office

Significant Items:

The 2026 Proposed Budget for the Public Defender's Office (PDO) includes an overall reduction in expenditures of around \$4.7 million, or a reduction of 51.3% compared to 2025. The requested budget also includes an increase in Property Tax of about \$412,000, or 10.3% when compared to 2025.

The reduction in expenditures is a result of the shift away from State funded operations within the County's budget. In 2026, the Minnesota Board of Public Defense will no longer provide contribution to the County's operation of the Public Defender's Office, which in 2025 was \$5.1 million. The primary expenses to the County will thereby only pertain to the remaining county FTEs within PDO, who are under the operational direction of the Chief Public Defender of the Fourth Judicial District Public Defender's Office.

The bulk of the financial operations will be transferred to the Minnesota Board of Public Defense, resulting in the reduction of around \$4.7 million in Services expenses. There is a slight increase in Personnel Services costs, related to general salary adjustments, merit increases, health insurance expenses and market rate adjustments, for the remaining 17.3 FTEs.

The increase in Property Tax is a result of the loss of \$5.1 million in revenue from the State, with an overall budget of \$4.4 million in expenditures which will be fully supported by Property Tax revenues in 2026, resulting in the need for an increase in property tax revenues of around \$412,000.

BUDGET DOLLARS

| | Budget | Property Tax |
|---|--------------------|--------------------|
| 2025 Approved Budget | \$8,970,863 | \$3,828,863 |
| Board and GMA Authorized Adjustments | 173,893 | 173,893 |
| 2025 Adjusted Budget | \$9,144,756 | \$4,002,756 |
| 2026 Department Requested Budget | \$4,457,035 | \$4,415,035 |
| Proposed Adjustments | 0 | 0 |
| 2026 Proposed Budget | \$4,457,035 | \$4,415,035 |
| Percent change from 2025 Adj. Budget | -51.3% | 10.3% |

STAFFING: FULL-TIME EQUIVALENT POSITIONS (FTEs)

| | |
|---|-------------|
| 2025 Number of Approved Total Positions | 17.8 |
| Board Authorized Adjustments | 0.0 |
| 2025 Adjusted Number of Total Positions | 17.8 |
| 2026 Department Request for Total Positions | 17.3 |
| Proposed Adjustments | - |
| 2026 Budgeted Total Positions | 17.3 |
| Change from 2025 Adjusted Number of Total Positions | (0.5) |

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

Department: Public Defender's Office

Summary of Board Approved 2025 Budget and Adjustments

| | Budget | Property Tax | FTE |
|-------------------------------------|--------------------|--------------------|-------------|
| Approved Budget: Res. No. 24-0373R1 | \$8,970,863 | \$3,828,863 | 17.8 |
| 1. BAR 25-0257 Labor Agreement | 173,893 | 173,893 | 0.0 |
| 2025 Adjusted Budget | \$9,144,756 | \$4,002,756 | 17.8 |
| <u>2026 Proposed Budget</u> | | | |
| | Budget | Property Tax | FTE |
| Department Request | \$4,457,035 | \$4,415,035 | 17.3 |
| 2026 Proposed Budget | \$4,457,035 | \$4,415,035 | 17.3 |

Summary Of Proposed Adjustments:

There are no Proposed Adjustments to the Public Defender's Office Proposed 2026 Budget.

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

SUMMARY OF REVENUES AND EXPENDITURES

Department: Public Defender's Office

| | 2024 Year-End Actuals | 2025 Adjusted Budget | 2026 Proposed | Amount Change | Percent Change |
|---|--------------------------|-------------------------|--------------------|----------------------|----------------|
| Property Tax | \$4,202,057 | \$4,002,756 | \$4,415,035 | \$412,279 | 10.3% |
| Revenues: | | | | | |
| Federal | \$460,970 | \$0 | \$0 | \$0 | 0.0% |
| State | 5,100,000 | 5,100,000 | - | (5,100,000) | -100.0% |
| Fees for Services | 42,000 | 42,000 | 42,000 | - | 0.0% |
| Total Revenues | \$5,602,970 | \$5,142,000 | \$42,000 | (\$5,100,000) | -99.2% |
| Total Revenues With Property Tax | \$9,805,027 | \$9,144,756 | \$4,457,035 | (\$4,687,721) | -51.3% |
| Expenditures: | | | | | |
| Personnel Services | \$4,035,953 | \$4,036,176 | \$4,125,360 | \$89,184 | 2.2% |
| Commodities | 104,008 | 47,500 | 7,000 | (40,500) | -85.3% |
| Services | 5,626,894 | 5,018,380 | 291,920 | (4,726,460) | -94.2% |
| Other Charges | 38,173 | 42,700 | 32,755 | (9,945) | -23.3% |
| Total Expenditures | \$9,805,027 | \$9,144,756 | \$4,457,035 | (\$4,687,721) | -51.3% |
| FTEs: | | | | | |
| Total FTEs | 17.8 | 17.8 | 17.3 | (0.5) | -2.8% |

EXPLANATION OF SIGNIFICANT CHANGES IN REVENUE

Property Tax: The change in Property Tax for the Public Defender's Office is primarily driven by the reduction of State funding for PDO functions, with the County now solely supporting the remaining 17.3 FTEs in the Office for 2026, equating to a \$5.1 million reduction in revenues. This reduction in revenue is offset slightly by a reduction in Services expenditures of \$4.7 million, stemming from the transfer of financial operations and expenses to the State.

State: Reductions in State revenue are the result of the transfer of financial operations to the Minnesota Board of Public Defense.

EXPLANATION OF SIGNIFICANT CHANGES IN SPENDING

Personnel Services: The increase in Personnel Services is driven by increases in general salary adjustments, merit increases, health insurance expenditures and market rate adjustments. These increases are slightly offset by the reduction of 0.50 FTEs within the Office.

Commodities: The reduction in Commodities is a result of the State assuming its responsibility shifting of financial operations of the office, with only minor budgeted amounts retained for expenses such as meeting and events and office equipment/furniture.

Services: The reduction in Services expenditures is a result of the shift of financial operations to the State. There is a \$2.0 million reduction for building rental expenditures, as well as the reduction of IT support for all non-County employees, with an overall IT reduction of around \$1.48 million. There are also reductions in various other contracted services for about \$800,000. The remaining Services budget primarily supports the IT costs of the 17.3 FTE County employees, and \$150,000 budget for witness fees expenditures, which is unchanged from the 2025 budgeted amount.

Mission

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

Department Description:

The Department of Community Corrections and Rehabilitation (DOCCR) is the largest community corrections organization in Minnesota, delivering services to more than 21,000 adult and juvenile clients on any given day. Our vision is to be an equity-focused, client-centered and employee-driven department.

DOCCR is comprised of three areas, each with multiple divisions:

- Operations and Innovation Services manages resources related to skills, information, and technology that staff need to do their jobs, handles data maintenance, analysis, evaluation and requests, training, policy and project management, and compliance oversight.
- Field Services provides pre- and post-adjudication supervision for both adult and juvenile clients, including clients released from state prison, and manages the department's community-based array of services.
- Institution and Re-Entry Services manages the Adult Corrections Facility (ACF) and Juvenile Detention Center (JDC), and oversees re-entry programming, including Sentencing to Service, Community Productive Day, and Electronic Home Monitoring.

| Revenue and Expenditure Information | 2024 Actual | 2025 Budget | 2026 Budget |
|---|----------------------|----------------------|----------------------|
| Budgeted Property Tax Requirement* | \$105,635,665 | \$113,259,258 | \$121,226,786 |
| Other Taxes | 0 | 0 | 0 |
| Federal | 592,150 | 699,035 | 276,620 |
| State | 27,097,889 | 27,337,282 | 26,525,771 |
| Local | 18,200 | 30,000 | 20,000 |
| Investment Earnings | 0 | 0 | 0 |
| Fees for Services | 2,940,087 | 3,178,459 | 2,155,590 |
| Fines and Forfeitures | 0 | 0 | 0 |
| Licenses and Permits | 0 | 0 | 0 |
| Other Revenue | 51,649 | 142,395 | 214,460 |
| Other Financing | 3,382 | 0 | 0 |
| Total Revenues | \$136,339,022 | \$144,646,429 | \$150,419,227 |
| Personnel Services | \$107,722,353 | \$118,269,411 | \$121,699,412 |
| Commodities | 2,340,315 | 2,523,747 | 2,629,505 |
| Services | 21,019,736 | 23,385,458 | 25,540,298 |
| Public Aid Assistance | 0 | 0 | 0 |
| Capital Outlay | 133,468 | 15,000 | 160,000 |
| Other Charges | 881,505 | 452,813 | 390,012 |
| Grants | 0 | 0 | 0 |
| Other Financing Uses | 0 | 0 | 0 |
| Total Expenditures | \$132,097,377 | \$144,646,429 | \$150,419,227 |
| Budgeted Positions (Full-Time Equivalents) | 924.2 | 918.7 | 889.8 |

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

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

Department: Department of Community Corrections and Rehabilitation

| BUDGET DOLLARS | | |
|---|----------------------|----------------------|
| | Budget | Property Tax |
| 2025 Approved Budget | \$143,190,550 | \$111,803,379 |
| Board and GMA Authorized Adjustments | 1,455,879 | 1,455,879 |
| 2025 Adjusted Budget | \$144,646,429 | \$113,259,258 |
| 2026 Department Requested Budget | \$151,789,227 | \$122,226,786 |
| Proposed Adjustments | (1,370,000) | (1,000,000) |
| 2026 Proposed Budget | \$150,419,227 | \$121,226,786 |
| Percent change from 2025 Adj. Budget | 4.0% | 7.0% |

| STAFFING: FULL-TIME EQUIVALENT POSITIONS (FTEs) | | |
|--|--|--------------|
| 2025 Number of Approved Total Positions | | 918.7 |
| Board Authorized Adjustments | | 0.0 |
| Reorganization In/(Out) | | 0.0 |
| 2025 Adjusted Number of Total Positions | | 918.7 |
| 2026 Department Request for Total Positions | | 892.8 |
| Proposed Adjustments | | (3.0) |
| 2026 Budgeted Total Positions | | 889.8 |
| Change from 2025 Adjusted Number of Total Positions | | (28.9) |

Significant Items:

The 2026 Proposed Budget for the Department of Community Corrections and Rehabilitation includes an overall increase in expenditures of just under \$5.8 million, or 4.0% compared to the 2025 Adjusted Budget, as well as an increase of around \$7.9 million, or 7.0% when compared to 2025.

There are several key drivers of this overall increase, including:

Personnel Services expenditures will increase about \$3.4 million, including increases for general salary adjustments, merit, PERA contributions, health insurance, as well as market adjustments for 48.2% of the department job classes, pay differential, premium pay, and uniform allowances and new legislative approved parental paid leave.

Expenditures within the Service category reflect an increase of \$2.15 million due to cost of medical, pharmaceuticals, and clients with higher complex medical needs within the institutions. Information Technology are also a contributor to the overall increase.

The reduction in revenues stem from the sunseting of grants, Community Correction Act formula changes, realignment of Boarding of Resident fees, and the reimagining of the DWI One Day Program.

In 2026, there is a proposal to reimagine the Community Productive Day program which includes expenditures of \$1.23 million, \$230,000 revenue, \$1.0 million in property tax, and 5.0 FTEs.

All of these changes support the overall increase in Property Tax of 7.9 million.

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

Department: Department of Community Corrections and Rehabilitation

Summary of Board Approved 2025 Budget and Adjustments

| | Budget | Property Tax | FTE |
|-------------------------------------|----------------------|----------------------|--------------|
| Approved Budget: Res. No. 24-0373R1 | \$143,190,550 | \$111,803,379 | 918.7 |
| 1. BAR 25-0257 Labor Agreement | 1,455,879 | 1,455,879 | 0.0 |
| 2025 Adjusted Budget | \$144,646,429 | \$113,259,258 | 918.7 |

2026 Proposed Budget

| | Budget | Property Tax | FTE |
|---|----------------------|----------------------|--------------|
| Department Request | \$151,789,227 | \$122,226,786 | 892.8 |
| Proposed Adjustments | | | |
| 1. Reimagining the Community Productive Day Program | (1,370,000) | (1,000,000) | (3.0) |
| 2026 Proposed Budget | \$150,419,227 | \$121,226,786 | 889.8 |

Summary Of Proposed Adjustments:

The Community Productive Day Program will be reimagined in 2026 with a countywide approach to enhance employment pathways beyond justice involved individuals with Workforce Development and other county departments.

| Department | 2025 Adjusted Budget | 2026 Proposed Budget | Percent Change | TOTAL FTE 2025 | 2026 |
|----------------------------|----------------------------|----------------------------|-------------------|-------------------|--------------|
| Administration and Support | 15,249,520 | 16,500,725 | 8.2% | 79.0 | 82.0 |
| Field Services | 68,862,806 | 71,248,552 | 3.5% | 482.0 | 459.0 |
| Institutional Services | 60,534,100 | 62,669,950 | 3.5% | 357.7 | 348.8 |
| TOTAL | \$144,646,426 | \$150,419,227 | 4.0% | 918.7 | 889.8 |

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

SUMMARY OF REVENUES AND EXPENDITURES

Department: Department of Community Corrections and Rehabilitation

| | 2024 Year-End Actuals | 2025 Adjusted Budget | 2026 Proposed | Amount Change | Percent Change |
|---|--------------------------|-------------------------|----------------------|----------------------|----------------|
| Property Tax | \$101,394,020 | \$113,259,258 | \$121,226,786 | \$7,987,528 | 7.1% |
| Revenues: | | | | | |
| Federal | \$592,150 | \$699,035 | \$276,620 | (\$422,415) | -60.4% |
| State | 27,097,889 | 27,337,282 | 26,525,771 | (811,511) | -3.0% |
| Local | 18,200 | 30,000 | 20,000 | (10,000) | -33.3% |
| Fees for Services | 2,940,087 | 3,178,459 | 2,155,590 | (1,022,869) | -32.2% |
| All Other Revenues | 51,649 | 142,395 | 214,460 | 72,065 | 50.6% |
| Total Revenues | \$30,699,975 | \$31,387,171 | \$29,192,441 | (\$2,194,730) | -7.0% |
| Total Revenues With Property Tax | \$132,093,995 | \$144,646,429 | \$150,419,227 | \$5,772,798 | 4.0% |
| Expenditures: | | | | | |
| Personnel Services | \$107,722,353 | \$118,269,411 | \$121,699,412 | \$3,430,001 | 2.9% |
| Commodities | 2,340,315 | 2,523,747 | 2,629,505 | 105,758 | 4.2% |
| Services | 21,019,736 | 23,385,458 | 25,540,298 | 2,154,840 | 9.2% |
| Capital Outlay | 133,468 | 15,000 | 160,000 | 145,000 | 966.7% |
| Other Charges | 881,505 | 452,813 | 390,012 | (62,801) | -13.9% |
| Total Expenditures | \$132,097,377 | \$144,646,429 | \$150,419,227 | \$5,772,798 | 4.0% |
| Other Financing | | | | | |
| Other Financing Sources | 3,382 | - | - | - | 0% |
| Total Other | \$3,382 | - | - | - | 0.0% |
| FTEs: | | | | | |
| Total FTEs | 859.9 | 918.7 | 889.8 | (28.9) | -3.1% |

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 property tax increase stems from the terms of the union agreements including the market adjustments for 48.2 percent of the department job classes; the cost of medical care within the institutions for clients; information technology for countywide IT rates, software and licensing; along with reduction in various revenues. As an offset, the Department of Community Correction and Rehabilitation (DOCCR) rightsized many of its contracts, operating costs, along with conference and travel.

Federal: Federal Revenues reflect a reduction of \$422,400 due to the sunseting of the Child Friendly Family Visiting Spaces Grant for \$250,000, the Justice Assistance Grant (JAG) for \$120,000, and SNAP E&T Reimbursement for \$50,000 due to clients eligibility.

State: State revenues reflect a reduction due to a change in the funding formula of the Community Corrections Act Subsidy in the amount of \$358,200, and the sunseting of three grants: \$320,000 for the Community Crime Intervention and Prevention Grant, \$50,000 for the Reentry Halfway Housing Grant \$76,743 from the Minnesota Department of Correction Sentence to Service Grant.

Local: The reduction in Local revenues is tied to Polygraph Reimbursements.

Fees For Services: Reductions in Fees for Services are the result of the reimaging of the DWIP Program to Screening, Brief Intervention, and Referral to Treatment (SBIRT), the alignment of Resident Fees to historical utilization along with the proposal to rightsize and reimage the Community Productive Day Program.

Other Revenues: Other Revenues stem from the increased utilization of fund balance.

EXPLANATION OF SIGNIFICANT CHANGES IN SPENDING

Personnel Services: Personnel Services expenditures will increase about \$3.4 million, including increases for general salary adjustments, merit, PERA contributions, health insurance, as well as market adjustments for 48.2% of the department, pay differential, premium pay, and uniform allowances and new legislative approved parental paid leave. Other contributors are overtime in the institutions, interpreters, and vacancy factor.

Commodities: Increases in Commodities are mostly driven by an increase in food costs for the facilities of around \$165,500, with minor offsetting reductions in various account categories including general first aid supplies and computer equipment costs

Services: The majority of increases in the Services category occurs within the Adult Correctional Facility and the Juvenile Detention Center for the treatment of residents stemming from higher complex medical needs, pharmaceuticals, and medical supplies for \$1.6 million. Information technology expenditures will also increase and stems from changes in the Countywide Central IT rate changes, software, and licensure for \$718,100. Other increases are seen in interpreters, lab testing, and building rental. These increases are slightly offset by the sunseting of the Child Friendly Family Visiting Spaces grant, contract alignment, and expenditures related to the rightsizing and proposed reimaging of the Community Productive Day program.

Capital Outlay: Increases in Capital Outlay are the result of the planned replacement of aging kitchen equipment in the Adult Correctional Facility and sound mitigation for HCGC A8 and A11 \$145,000.

Other Charges: Reductions in Other Charges are driven by a reduction of \$31,200 in transportation for Child Friendly Family Visiting clients along with \$19,700 for conference and travel.

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