

HENNEPIN COUNTY
MINNESOTA

Health Executive Summary 2026 Proposed Budget

October 23, 2025



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2026 Budget Hearing Schedule

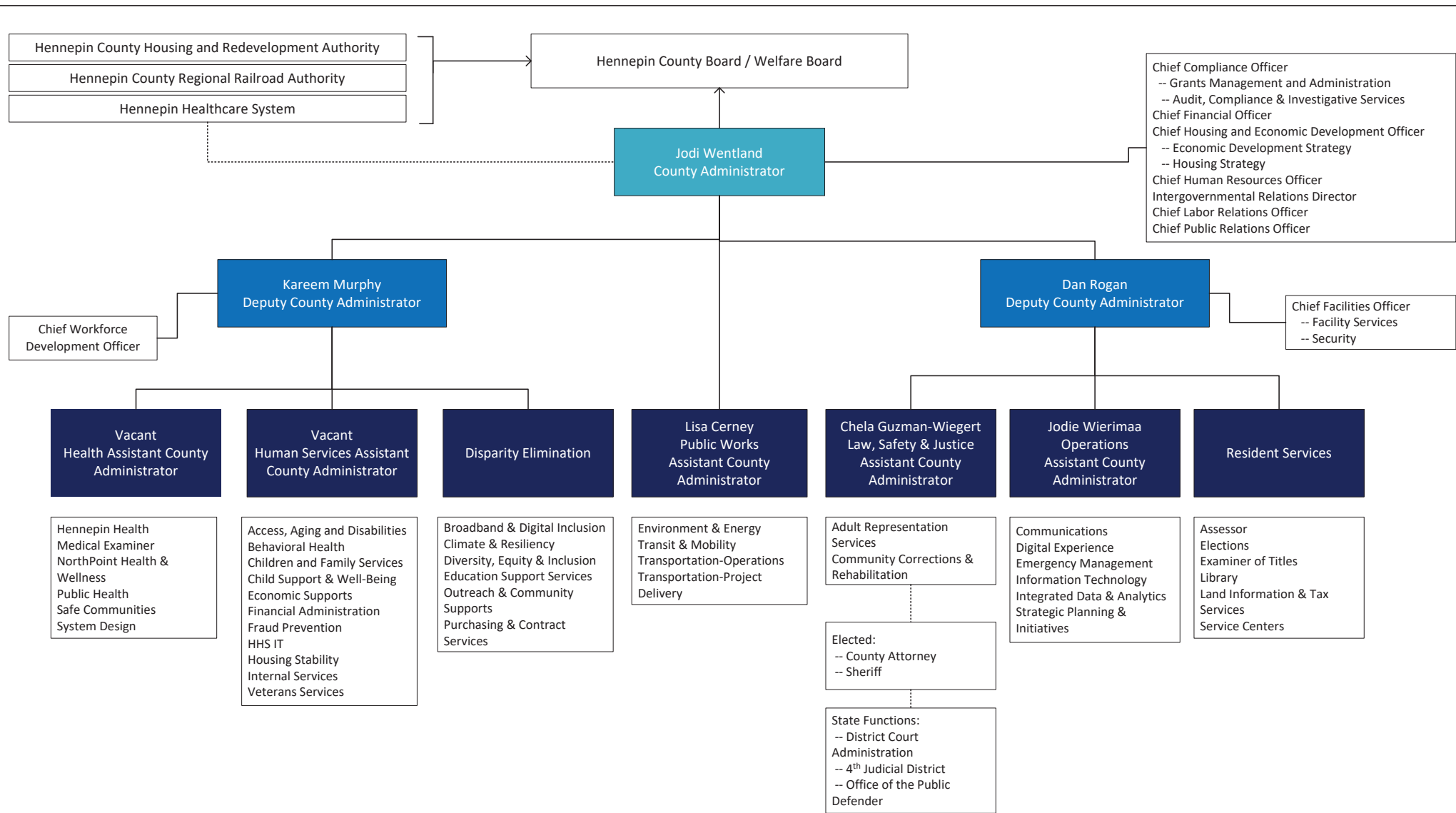
2026 PROPOSED BUDGET
As presented on September 16, 2025

LOB/Department	Budget				Property Tax Requirement				Full-Time Equivalents (FTEs)			
	2025	2026	Change	% Change	2025	2026	Change	% Change	2025	2026	Change	% Change
	Adjusted	Proposed	2025-2026	2025-2026	Adjusted	Proposed	2025-2026	2025-2026	Adjusted	Proposed	2025-2026	2025-2026
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	92,226,180	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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	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

Health Line of Business

NorthPoint Health
and Wellness Center

Health Administration
and Support

Hennepin
Health

Medical
Examiner

Community Healthcare

Sexual Assault Resources
Service (SARS)

Safe Communities
Budget in Human Services

Public Health
Budget in Human Services

System Design / Opioids
Budget in Human Services

Mission

Leveraging our strengths to support individuals and our communities by focusing on prevention, innovation, and engagement to allow our residents to lead optimal, healthy lives.

Addressing Racism as a Public Health Crisis

Hennepin County recognizes racism as a public health crisis. Efforts to further eliminate disparities and address climate change and resiliency move our community forward towards addressing this public health issue. Work within the Health line of business cuts across, and aligns with, Hennepin County's seven disparity elimination domains and the Climate Action Plan. Specifically, this line of business provides culturally responsive, and where possible, culturally specific care to a diverse patient base throughout the county.

Contributions to Disparity Elimination

Employment

Creating a more diverse workforce. In the Medical Examiner's Office, talent acquisition initiatives have created a more diverse workforce, with employees of color increasing from 7.8% in 2022 to 16.1% in 2025. In 2024, nearly 24% of hires identified as persons of color and 71% were female.

Health

Providing access to high-quality health care.

- NorthPoint Health & Wellness Center provides health care to all regardless of ability to pay by through a model that reimburses our services at rates to cover the cost of the uninsured. Over 90% of the people we serve are from communities of color.
- Diabetes, hypertension and obesity remain the primary medical diagnoses treated at NorthPoint. Through the sliding fee program, NorthPoint continues to provide access to low-cost lifesaving drugs at a price not exceeding \$15 per scripts. Over 5,100 patients present these conditions at least twice a year.
- NorthPoint is a primary site for diagnostic testing and immunizations. Of the 24,000 patients seen at NorthPoint, 12,500 patients received immunizations (COVID-19, flu, and selected scheduled immunizations); 10,250 received diagnostic tests and services (COVID-19, PrEP, mammogram, Pap test, Hep, HIV); and 2,820 received eye exams (39% without health coverage).

- Hennepin Health continues to fund three positions for a dedicated Population Health and Health Equity department to enhance our ongoing work to address systemic racism and make health equity a strategic priority — equity of access, treatments, and outcomes.
- Since 2023, the county has been investing \$250,000 per year in an initiative to support expanded access to local reproductive and gender-affirming care services through several key partnerships.

The Maternal Health Initiative and Birth Justice Collaborative lead in partnership with community by Public Health focuses on the improvement of maternal health outcomes for and alongside Black, American Indian and racially and ethnically diverse communities.

Heart Health Initiative is led by Public Health to reduce cardiovascular health disparities in Black/African American and American Indian women. A partnership with University of Minnesota MHealth Fairview and NorthPoint Health & Wellness launched a support group specifically for Black/African American women who have experienced a cardiac event.

Rapid expansion of the Red Door outreach team: To end the HIV epidemic, reach impacted populations and adopt a whole person status neutral HIV prevention approach, Public Health Red Door Services took a “one door” approach to care that continually assesses clients’ needs regardless of one’s HIV status to retain them in prevention care services.

Opioid response: Opioids and fentanyl remain critical issues for Hennepin County in 2026 and beyond. Several initiatives are part of the response:

- The Opioid Response unit helps keep families safely together and preserve bonds between mothers and children by focusing on safe discharge of newborns to the home while mothers receive intensive in-home services and treatment for substance use disorders.
- Harm reduction is a crucial strategy to save lives and improve health outcomes for people using opioids, and it is particularly critical for the Black/African American and American Indian communities disproportionately affected by opioid overdose deaths. It includes specialized services, naloxone distribution to reverse overdose, fentanyl testing strips and syringe services.

Housing

Public Health’s Health Care for the Homeless quality improvement work: Health Care for the Homeless (HCH) provides medical and mental health care to patients experiencing homelessness. HCH has developed several data monitoring systems and dashboards

disaggregated by HCH patients' demographics (race/ethnicity, gender identity, age category) to identify health disparities and then create realistic improvement goals to decrease any disparity gaps.

Justice

Integrating health supports in the justice system.

- Providing resources and treatment for individuals in the justice system is a key strategy of Hennepin County's Opioid Framework. The Adult Detention Center, Juvenile Detention Center, and the Adult Corrections Facility have implemented medications for opioid use disorder (MOUD) within their medical services. Other justice partners, including Adult Representation Services, provide comprehensive wrap-around services to individuals with opioid use disorder, including housing, transportation, education, job placement, job training, or childcare. In partnership with the County Attorney's Office staff will support pre-trial services that connect individuals with evidence-informed treatment, including MOUD.
- The Youth Group Violence Intervention (YGVI) Expansion Pilot's goal is to intervene and provide support and resources for young people who are not in the criminal justice system but are most at risk of community group violence. The intensive mentoring and skills development aims to help youth take a path away from group-involved violence and prevent future violence.
- Victim Navigation Services is a referral source to support victims of crimes that are not likely to be prosecuted and who therefore may not have the opportunity to receive services. Victims are connected to resources in the community to meet their specific needs and support their healing, including therapy, financial assistance and legal advocacy.
- Saves Grant (Safe Access for Victims' Economic Security): Minnesota Department of Children, Youth and Families is partnering with Hennepin and Ramsey County child support programs to implement comprehensive domestic violence safety policies, procedures, and outreach activities to increase access to child support and parenting time services for parents not currently receiving child support due to safety concerns.
- The Medical Examiner's Office has added forensic anthropology programming to provide specialized skills to align with other disparity elimination programs that the medical examiner is involved with, such as Missing and Murdered Indigenous and African American Women, and the cold case identification team.

Climate Action

Strengthening community resilience

Public Health is working on how to minimize service disruptions to continue to address the health needs of residents during extreme climate events and other impacts of climate change, such as increased vector- and water-borne illnesses. To address the health risks posed by extreme heat, a composite map was created using 14 social, demographic and economic variables. GIS allows us to use an informed approach to ensure cooling options are accessible to those most vulnerable to extreme heat.

Cut emissions from transportation

The Medical Examiner's Office resumed staffing a remote workspace in Dakota County to minimize transit times and meet scene response expectations. Late model fleet vehicles were replaced with smaller fuel-efficient hybrid vehicles in 2025, saving \$7,524 per year while maintaining a full complement of body transport capabilities.

Design infrastructure buildings, and properties to future climate

The Medical Examiner's Office facility was created with low/no mow landscapes, energy/water recovery, and conservation systems that meet B3 sustainable building standards promoting reduced energy and carbon use. In 2025, a solar array panel will be installed on the facility to further improve energy efficiency. Additionally, windows in the main reception area will be treated to reduce excessive energy absorption, further improving energy efficiency.

Line of Business: Health

Hennepin Health
NorthPoint Health and Wellness
Medical Examiner's Office
Hennepin Community Healthcare
Health Administration & Support
Sexual Assault Resources Service (SARS)



Line of Business Description:

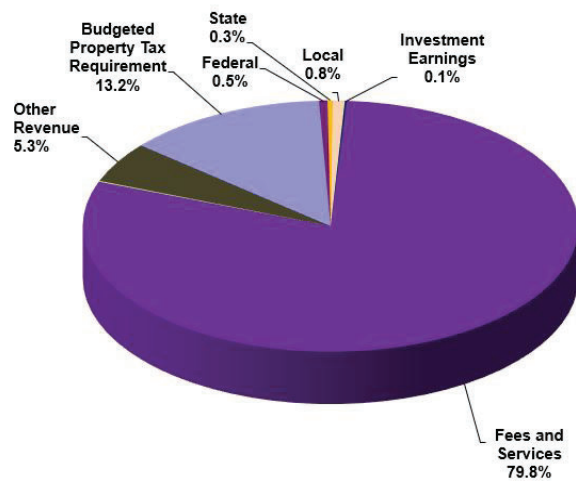
The Health program encompasses the county's health care activities. The county is the principal public agency responsible for providing services to the indigent. This major program consists of the following departments: Health Administration, Hennepin Health, NorthPoint Health and Wellness Center, and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

Revenue and Expenditure Information	2024 Actual	2025 Budget	2026 Budget
Budgeted Property Tax Requirement*	\$63,317,155	\$60,750,753	\$63,857,871
Other Taxes	0	0	0
Federal	3,460,113	3,063,059	2,654,701
State	1,128,147	1,707,086	1,248,896
Local	3,338,487	3,573,743	3,093,421
Investment Earnings	5,544,790	525,000	525,000
Fees for Services	351,611,427	364,742,474	534,203,599
Fines and Forfeitures	0	0	0
Licenses and Permits	570,550	569,000	578,460
Other Revenue	3,117,056	24,234,262	4,946,275
Other Financing	24,813	0	0
Total Revenues	\$432,112,538	\$459,165,377	\$611,108,223
Personnel Services	\$63,841,317	\$68,732,188	\$72,768,349
Commodities	4,041,361	4,380,555	3,791,968
Services	402,691,593	375,414,575	520,523,908
Public Aid Assistance	1,756	213,333	0
Capital Outlay	38,337	15,000	55,000
Other Charges	23,842,378	10,409,726	13,189,701
Grants	0	0	779,297
Other Financing Uses	298,342	0	0
Total Expenditures	\$494,755,083	\$459,165,377	\$611,108,223
Budgeted Positions (Full-Time Equivalents)	502.4	494.4	484.5

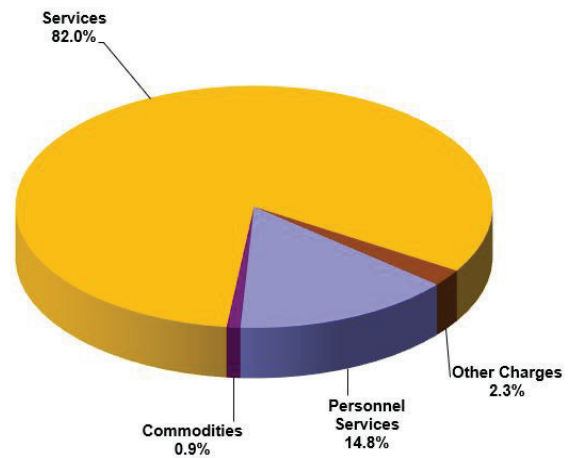
* Reflects the adjusted property tax requirement budget, not actual property tax collections.

Revenue and Expenditure Comparison

2026 Revenue



2026 Expenditures



Department Expenditure Summary:	2024 Actual	2025 Budget	2026 Budget
Hennepin Health	384,581,537	353,246,443	502,050,991
NorthPoint Health and Wellness	51,297,604	55,312,825	57,263,906
Medical Examiner's Office	9,473,510	11,863,142	12,469,249
Hennepin Community Healthcare	49,026,191	38,000,000	38,000,000
Health Administration & Support	286,191	692,967	1,124,077
Sexual Assault Resources Service (SARS)	90,050	50,000	200,000
Total Expenditures	\$494,755,083	\$459,165,377	\$611,108,223

Budgeted Positions:	2024 Actual	2025 Budget	2026 Budget
Hennepin Health	129.0	132.0	132.0
NorthPoint Health and Wellness	305.3	293.3	280.4
Medical Examiner's Office	65.1	66.1	64.1
Hennepin Community Healthcare	0	0	0
Health Administration & Support	3.0	3.0	8.0
Sexual Assault Resources Service (SARS)	0	0	0
Budgeted Positions (Full-Time Equivalents)	502.4	494.4	484.5

Mission

Hennepin Health improves the health of Hennepin County residents through innovative collaboration with health care providers, Hennepin County services, and community organizations and Hennepin Health members.

Department Description:

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

Funding for these services is provided through contracts with the Minnesota Department of Human Services (DHS). HH serves Medical Assistance members through its Hennepin Health Prepaid Medical Assistance Program (PMAP), Special Needs Basic Care (SNBC), and MinnesotaCare (MNCare) product lines. HH is part of an integrated health delivery network in partnership with NorthPoint Health and Wellness Center, Hennepin Healthcare (formerly Hennepin County Medical Center), Hennepin County Public Health and Human Services, as well as other local healthcare providers to integrate medical, behavioral, and human services in a patient-centered model of care. Using a total cost-of-care model, HH seeks to improve health outcomes and lower the cost of medical care.

Revenue and Expenditure Information	2024 Actual	2025 Budget	2026 Budget
Budgeted Property Tax Requirement*	\$0	\$0	\$0
Other Taxes	0	0	0
Federal	0	0	0
State	200,357	0	0
Local	0	0	0
Investment Earnings	5,544,790	525,000	525,000
Fees for Services	325,602,299	336,327,711	501,867,719
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	3,004,416	16,393,732	-341,728
Other Financing	24,813	0	0
Total Revenues	\$334,376,675	\$353,246,443	\$502,050,991
Personnel Services	\$15,607,185	\$17,000,158	\$17,139,461
Commodities	22,349	34,372	24,818
Services	345,584,400	326,799,279	472,540,918
Public Aid Assistance	1,756	0	0
Capital Outlay	0	0	0
Other Charges	23,067,504	9,412,634	12,345,794
Grants	0	0	0
Other Financing Uses	298,342	0	0
Total Expenditures	\$384,581,537	\$353,246,443	\$502,050,991
Budgeted Positions (Full-Time Equivalents)	129.0	132.0	132.0

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

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

Department: Hennepin Health

BUDGET DOLLARS

	Budget	Property Tax
2025 Approved Budget	\$353,005,153	\$0
Board and GMA Authorized Adjustments	241,290	-
2025 Adjusted Budget	\$353,246,443	\$0
 2026 Total Department Requested Budget	 \$502,050,991	 \$0
Proposed Adjustments	0	0
2026 Proposed Budget	\$502,050,991	\$0
 Percent change from 2025 Adj. Budget	 42.1%	 0.0%

STAFFING: FULL-TIME EQUIVALENT POSITIONS (FTEs)

2025 Number of Approved Total Positions	132.0
2025 Adjusted Number of Total Positions	132.0
2026 Department Request for Total Positions	132.0
Proposed Adjustments	0.0
2026 Budgeted total Positions	132.0
 Change from 2025 Adjusted Number of Total Positions	 0.0

Significant Issues:

Enrollment: Hennepin Health (HH) expects an increase in enrollment due to other MCOs exiting the market in 2025. HH is budgeting a 2026 average monthly enrollment of 33,906 which is a 31.3 percent increase compared to the projected 2025 year end enrollment of 25,872.

Premiums: Total operating revenue for 2026 is budgeted to reach \$501.8 million, a 49.2 percent increase compared to 2025. This is driven by an increase in membership and higher medical utilization.

Claims: Aggregate claims expense at a Per Member Per Month (PMPM) level are expected to increase from \$1,008 PMPM in 2025 to \$1,116 PMPM in 2026. This is driven by an increase in medical trend utilization and higher member acuity.

Claims: Claims expense is expected to increase from 2025 budget by \$141.8 million, driven by increased medical utilization and increased enrollment. Estimates of revenue and medical expenses were determined by trending Medicaid Managed Care membership and anticipated per member per month capitation. Of the \$455.8 million budgeted for claims expense, \$1.6 million is set aside for the Affordable Care Organization partner distributions.

Risk Based Capital (RBC): The RBC ratio is budgeted to be 150 percent by year end 2026 with a year-end 2025 ratio of 150 percent.

Administration: Administrative expense (including premium taxes and assessments) accounts for \$46.1 million of the \$502 million in 2026 expenditures compared to \$40.5 million in budgeted administrative expense in 2025 which represents an increase of 14 percent year over year. The 2026 budgeted administrative costs represent 9.2 percent of premium revenue compared to 12.1 percent in 2025. Administrative costs excluding taxes equal \$38.1 million dollars or 7.5 percent of premium revenue compared to 10.4 percent in 2025.

Summary: HH continues to closely monitor the RBC following the unwinding of the COVID-19 pandemic and is prepared to meet the challenges that go along with it.

The continuing demand for greater efficiency and transparency coupled with the uncertainty surrounding enrollment levels in 2026 could cause actual results to vary significantly from the 2026 budget.

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

Department: Hennepin Health

Summary of Board Approved 2025 Budget and Adjustments

	Budget	Property Tax	FTE
Approved Budget: Res. No. 24-0373R1	\$353,005,153	\$0	132.0
1. Personnel Services General Salary Adjustment	241,290	0	0.0
2025 Adjusted Budget	\$353,246,443	\$0	132.0

2026 Proposed Budget

	Budget	Property Tax	FTE
Department Request	\$502,050,991	\$0	132.0
Proposed Adjustments	0	0	0.0
2026 Proposed Budget	\$502,050,991	\$0	132.0

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

SUMMARY OF REVENUES AND EXPENDITURES

Department: Hennepin Health

	2024 Year-End Actuals	2025 Adjusted Budget	2026 Proposed Budget	Amount Change	Percent Change
Property Tax	\$0	(\$0)	(\$0)	\$0	0.0%
Revenues:					
Investment	\$5,745,146	\$525,000	\$525,000	\$0	0.0%
Fees and Services	325,602,299	336,327,711	501,867,719	165,540,008	49.2%
All Other Revenues	53,209,278	16,393,732	(341,728)	(\$16,735,460)	-102.1%
Total Revenues	\$384,556,724	\$353,246,443	\$502,050,991	\$148,804,548	42.1%
Total Revenues With Property Tax	\$384,556,724	\$353,246,443	\$502,050,991	\$148,804,548	0.0%
Expenditures:					
Personnel Services	\$ 15,607,185	\$17,000,158	\$17,139,461	\$139,303	0.8%
Commodities	22,349	34,372	24,818	(\$9,554)	-27.8%
Services	345,584,401	326,799,279	472,540,918	\$145,741,639	44.6%
Public Aid	1,756	0	0	\$0	0.0%
Other Charges	23,341,033	9,412,634	12,345,794	\$2,933,160	31.2%
Total Expenditures	\$384,556,724	\$353,246,443	\$502,050,991	\$148,804,548	42.1%
FTEs:					
Total FTEs	105.4	132.0	132.0	0.0	0.0%

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

EXPLANATION OF SIGNIFICANT CHANGES IN REVENUE

Fees For Services: The increase is due to the higher base rates and an expected increase in enrollment with other plans exiting the market.

All Other Revenues: The increase, which represents Hennepin Health's net profit, is due to the anticipated higher base rates from higher medical utilization.

	Per Member Per Month (PMPM) Premium Rates		
	PMAP	MNCare	SNBC
2023	\$ 924.46	\$ 499.13	\$ 2,053.76
2024	\$ 917.89	\$ 551.43	\$ 2,234.65
2025	\$ 1,037.90	\$ 611.73	\$ 2,941.21
2026	\$ 1,102.76	\$ 706.75	\$ 3,052.30

EXPLANATION OF SIGNIFICANT CHANGES IN SPENDING

Personnel Services: The increase is due to general salary adjustments and additional positions with an increase in enrollment, which is offset by keeping vacancies unfilled.

Services: This increase is driven by higher medical costs and an expected increase in enrollment.

Other Charges: This increase is primarily driven by higher premium taxes due to the increase in enrollment and base rates.

Mission

NorthPoint's mission is *Partnering to Create a Healthier Community*. Its mission is supported by three primary strategies: Whole Person Integrated Care that is Culturally Responsive and Trauma Informed; Community Well-Being; and Health Equity; NorthPoint Health & Wellness Center sets a standard of excellence in providing culturally responsive, integrated, holistic primary care and social services that strengthens our community and the lives of the people we serve. We are leaders and partners in a shared vision of a healthy, environmentally safe, economically stable, and self-reliant community.

Department Description:

NorthPoint Health & Wellness Center is a comprehensive health and human services agency located in the heart of North Minneapolis. Established in 1968, NorthPoint was formerly known as "Pilot City Health Center" and is operated by Hennepin County's division of Primary Care. As of January 1, 2006, NorthPoint was approved for funding as a public entity community health center. Through a unique co-applicant agreement, the Hennepin County Board of Commissioners began sharing governance of NorthPoint Health & Wellness Center with NorthPoint, Inc. Community Board of Directors, (formerly Pilot City Neighborhood Services) while maintaining fiscal responsibility for the health care operations. NorthPoint, Inc. is an independent nonprofit social/human services agency co-located with the NorthPoint Health and Wellness Center. The close working relationship between the two entities was designed to improve patient/client care through the integration of health and human services on the NorthPoint campus.

Revenue and Expenditure Information	2024 Actual	2025 Budget	2026 Budget
Budgeted Property Tax Requirement*	\$9,986,594	\$14,232,320	\$15,856,189
Other Taxes	0	0	0
Federal	3,372,663	2,503,270	2,485,463
State	927,791	1,594,942	1,136,752
Local	492,715	865,000	264,879
Investment Earnings	0	0	0
Fees for Services	26,009,127	28,306,763	32,259,583
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	7,810,530	5,261,040
Other Financing	0	0	0
Total Revenues	\$40,788,890	\$55,312,825	\$57,263,906
Personnel Services	\$39,822,337	\$42,123,235	\$44,668,871
Commodities	3,967,280	3,930,112	3,446,992
Services	6,766,374	8,447,718	7,616,939
Public Aid Assistance	0	0	0
Capital Outlay	38,337	15,000	55,000
Other Charges	703,277	796,760	696,807
Grants	0	0	779,297
Other Financing Uses	0	0	0
Total Expenditures	\$51,297,604	\$55,312,825	\$57,263,906
Budgeted Positions (Full-Time Equivalents)	305.3	293.3	280.4

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

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

Department: NorthPoint Health and Wellness Center

Significant Issues:

BUDGET DOLLARS

	Budget	Property Tax
2025 Approved Budget	\$54,668,731	\$13,751,733
Board and GMA Authorized Adjustments	644,094.00	480,587.00
Reorganization In/(Out)	-	-
2025 Adjusted Budget	\$55,312,825	\$14,232,320
2026 Total Department Requested Budget With Above Increases	\$57,962,869	\$16,037,382
Proposed Adjustment	(698,963)	(181,193)
2026 Proposed Budget	\$57,263,906	\$15,856,189
Percent change from 2025 Adj. Budget	3.5%	11.4%

STAFFING: FULL-TIME EQUIVALENT POSITIONS (FTEs)

2025 Number of Approved Total Positions	293.3
2025 Adjusted Number of Total Positions	293.3
2026 Department Request for Total Positions	280.4
Proposed Adjustments	-
2026 Budgeted Total Positions	280.4
Change from 2025 Adjusted Number of Total Positions	(12.9)

Loss of State & Local funding:

NorthPoint, similar to other providers, has sustained some loss in grant funding at the state, federal and local levels. \$130K in federal grants (Uniform Data System+ and Covid Bridge ended), Minnesota Department of Health Syringe exchange, Minnesota Internship Center Health Mentor, and the Minnesota Department of Health Dental Assistance Program have all ended in 2024 or 2025. In addition, this budget does not include Accountable Care Organization reinvestment fund in 2025-2026.

Personnel Costs:

The growth of property tax is primarily driven by the higher growth of salary and fringe at a much faster rate than NorthPoint's revenue generation. Although NorthPoint reduced a total of 13.0 FTEs, it also assumes a 7 percent increase in salary and fringe costs.

Risks:

Significant risks related to the federal and state government reductions of Medicaid will adversely affect NorthPoint's patient revenue. This budget does not account for those changes. Patient revenue could decrease by \$3-\$5M as a result of higher insurance premiums, as part of the Federal Medicaid cut and termination of coverage for undocumented adults in MN.

These policy changes were not included in our budget assumptions but have since become law. NorthPoint expects a gradual shift of its patient mix with a larger portion comprised of individuals under its discount program.

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

Department: NorthPoint Health and Wellness Center

Summary of Board Approved 2025 Budget and Adjustments

	Budget	Property Tax	FTE
Approved Budget: Res. No. 24-0373R1	\$54,668,731	\$13,751,733	293.3
1. Personal Services GSA	480,587	480,587	0.0
2. Opioid Settlement	163,507	0	0.0
2025 Adjusted Budget	\$55,312,825	\$14,232,320	293.3

2026 Proposed Budget

	Budget	Property Tax	FTE
Department Request	\$57,962,869	\$16,037,382	280.4
Proposed Adjustments			
1. Reduction of Clinical Psychology Administrative Time	(181,193)	(181,193)	0.0
2. Opioid Reduction	(517,770)	0	0.0
2026 Proposed Budget	\$57,263,906	\$15,856,189	280.4

NorthPoint is recommending County approval of the requested budget with property tax support of \$16 million.

NorthPoint continues to make material changes to its operations including a thorough review of its labor productivity.

The 2026 requested budget includes an overall reduction of 4 percent of non-personal services.

78 percent of the overall budget is related to Personnel Services. Furthermore the cost per FTE when compared to 2025 has grown by 8 percent.

Contracted physicians and other contracted clinical support costs increased by more than 3 percent. Additionally professional diagnostic reads (X-Ray, Lab) show growth of 20 percent which is primarily driven by the hospital's rate increase on its fee schedule.

Compensation rates continue to be the main cost driver of growth while the offsetting reimbursement rate lag behind.

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

SUMMARY OF REVENUES AND EXPENDITURES

Department: NorthPoint Health and Wellness Center

	2024 Year-End Actuals	2025 Adjusted Budget	2026 Proposed	Amount Change	Percent Change
Property Tax	\$20,495,308	\$14,232,320	\$15,856,189	\$1,623,869	11.4%
Revenues:					
Federal	\$3,372,663	\$2,503,270	\$2,485,463	(\$17,807)	-0.7%
State	927,791	1,594,942	1,136,752	(458,190)	-28.7%
Local	492,715	865,000	264,879	(600,121)	-69.4%
Fees for Services	26,009,127	28,306,763	32,259,583	3,952,820	14.0%
All Other Revenues	0	7,810,530	5,261,040	(2,549,490)	-32.6%
Total Revenues	\$30,802,296	\$41,080,505	\$41,407,717	\$327,212	0.8%
Total Revenues With Property Tax	\$51,297,604	\$55,312,825	\$57,263,906	\$1,951,081	3.5%
Expenditures:					
Personnel Services	\$39,822,337	\$42,123,235	\$44,668,871	\$2,545,636	6.0%
Commodities	3,967,280	3,930,112	3,446,992	(483,120)	-12.3%
Services	6,766,374	8,447,718	7,616,939	(830,779)	-9.8%
Capital Outlay	38,337	15,000	55,000	40,000	266.7%
Other Charges	703,277	796,760	696,807	(99,953)	-12.5%
Grants	0	0	779,297	779,297	100.0%
Total Expenditures	\$51,297,604	\$55,312,825	\$57,263,906	\$1,951,081	3.5%
FTEs:					
Total FTEs	305.3	293.3	280.4	(12.9)	-4.4%

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

EXPLANATION OF SIGNIFICANT CHANGES IN REVENUE

Property Tax: The increase in property tax is driven by a combination of loss in Grant revenue and high salary and fringe costs.

Federal: Federal grant is budgeted to remain unchanged. A small variance relates to the MDH Colon Cancer grant which has ended.

State: The decrease of \$458,190 is due to the Loss of the Syringe Exchange grant, Health mentor grants (\$250K), and the reclassification of Opioid funds to Other Revenue.

Local: The decrease of \$600,121 is driven mainly by \$750K in Hennepin Health reinvestment funds previously expected in 2025. Currently Hennepin Health is projecting a loss to its plan, and ACO members were notified not to expect reinvestment initiative funding in 2025.

Fees For Services: Patient revenue assumes a higher APM4 (Alternative Payment Method 4th Iteration) rate in 2026 based on a favorable Medicare cost report. This method is used to determine the rate of reimbursement for each eligible Medicaid visit. Based on the 2024 Medicare cost report which shows a higher cost per visits, it was determined that the APM4 in 2026 will be greater than that of 2025 by 10 percent for all Medicaid visits and which is budgeted to be about 51 percent of all visits.

Other Revenues: The decrease is mainly due to less use of fund balance. Larger projects like the Wisdom, Dental outreach and Child Wellness Fund will be entirely spent down in 2025. As a result, the 2026 budget projects a lower fund balance. The active primary projects with fund balance are the value-based projects funded by Hennepin Health (chronic disease management, quality improvement, data analytics, operational excellence, ambassador program, Teledentistry, etc.).

EXPLANATION OF SIGNIFICANT CHANGES IN SPENDING

Commodities: Cost of medical goods and other commodities were reduced by 12 percent. Non- essential general supplies and small furniture were the main drivers. NorthPoint negotiates favorable contracts with dental suppliers leading to \$20K in savings. In addition, pharmaceutical drugs are projected to grow by 8.3 percent or \$155K.

Services: The decrease of 9.8 percent is mostly driven by the reduction to the NPInc support by \$820K as funding ended.

Capital Outlay: The decrease is driven mainly by the increase in general supplies, which in 2026 includes a plan to replace the Tosoh A1C analyzer use in the Lab for patient specimen at \$50K.

Other Charges: The decrease of 12.5 percent is due primarily conference registration and business travel.

Grants: The grant increase of \$779K is to recognize the amount of expenditures directly related to the Hennepin Health Value Based funds. These costs were captured in previous year in either services or commodities.

Mission

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

Department Description:

The Medical Examiner's Office conducts investigations into deaths arising from homicide, suicide, accidental causes - including motor vehicle and drug-related fatalities - medically unattended cases, and those with public health and safety implications across Hennepin, Dakota, and Scott counties. The department delivers fee-based autopsy and forensic anthropology services for other jurisdictions on a referral basis.

The Office is accredited by the National Association of Medical Examiners (NAME), Accreditation Council for Graduate Medical Education (ACGME) and staffed by pathologists and death investigators board certified by the American Board of Pathology and American Board of Medicolegal Death Investigators (ABMDI), respectively, and a variety of support staff including office specialists, IT, and autopsy technicians.

Revenue and Expenditure Information	2024 Actual	2025 Budget	2026 Budget
Budgeted Property Tax Requirement*	\$7,507,704	\$8,178,206	\$8,677,605
Other Taxes	0	0	0
Federal	87,450	157,049	169,238
State	0	112,144	112,144
Local	2,845,772	2,708,743	2,828,542
Investment Earnings	0	0	0
Fees for Services	0	108,000	76,297
Fines and Forfeitures	0	0	0
Licenses and Permits	570,550	569,000	578,460
Other Revenue	112,640	30,000	26,963
Other Financing	0	0	0
Total Revenues	\$11,124,116	\$11,863,142	\$12,469,249
Personnel Services	\$8,147,315	\$9,328,768	\$9,850,940
Commodities	51,732	281,196	320,158
Services	1,205,293	2,107,578	2,151,051
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	69,171	145,600	147,100
Grants	0	0	0
Other Financing Uses	0	0	0
Total Expenditures	\$9,473,510	\$11,863,142	\$12,469,249
Budgeted Positions (Full-Time Equivalents)	65.1	66.1	64.1

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

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

Department: Medical Examiner

Significant Issues:

Explanation of Significant Issues/Changes

1. In addition to GSA/Merit Increases funded by property tax, the department has 3.0 FTE that are funded with opioid settlement funds.
2. The department Command Center is inoperable due to an IT decision to remove the infrastructure during construction of the new ME facility. The only viable solution is to trench a cable to the facility.
3. The Medical Examiner handles 15-25 unclaimed remains annually, relying on funeral homes to accept the cases and seek reimbursement, often for less than their expenses. This award will establish a contract to provide final disposition and reduce workloads for the Medical Examiner and Burial Assistance departments.

BUDGET DOLLARS

	Budget	Property Tax
2025 Approved Budget	\$11,575,236	\$8,047,349
Board and GMA Authorized Adjustments	130,857.00	130,857.00
MUHR Grant	157,049.00	0.0
2025 Adjusted Budget	\$11,863,142	\$8,178,206
2026 Department Requested Budget	\$12,469,249	\$8,677,605
Proposed Adjustments	0	0
2026 Proposed Budget	\$12,469,249	\$8,677,605
Percent change from 2025 Adj. Budget	5.1%	6.1%

STAFFING: FULL-TIME EQUIVALENT POSITIONS (FTEs)

2025 Number of Approved Total Positions	66.1
2025 Adjusted Number of Total Positions	66.1
2026 Department Request for Total Positions	64.1
Proposed Adjustments	0.0
2026 Budgeted Total Positions	64.1
Change from 2025 Adjusted Number of Total Positions	(2.0)

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

Department: Medical Examiner

Summary of Board Approved 2025 Budget and Adjustments

	Budget	Property Tax	FTE
Approved Budget: Res. No. 24-0373R1	\$11,575,236	\$8,047,349	66.1
1. Board Resolution No. 25-057	130,857	130,857	0.0
2. MUHR Grant	157,049	0	0.0
2025 Adjusted Budget	\$11,863,142	\$8,178,206	66.1

2026 Proposed Budget

	Budget	Property Tax	FTE
Department Request	\$12,469,249	\$8,677,605	64.1
Proposed Adjustments	0	0	0.0
2026 Proposed Budget	\$12,469,249	\$8,677,605	64.1

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

SUMMARY OF REVENUES AND EXPENDITURES

Department: Medical Examiner

	2024 Year-End Actuals	2025 Adjusted Budget	2026 Proposed	Amount Change	Percent Change
Property Tax	\$5,857,098	\$8,178,206	\$8,677,605	\$499,399	6.1%
Revenues:					
Federal	\$87,450	\$157,049	\$169,238	\$12,189	7.8%
State	0	112,144	112,144	0	0.0%
Local	2,845,772	2,708,743	2,828,542	119,799	4.4%
Fees for Services	0	108,000	76,297	(31,703)	-29.4%
Licenses and Permits	570,550	569,000	578,460	9,460	1.7%
All Other Revenues	112,640	30,000	26,963	(3,037)	-10.1%
Total Revenues	\$3,616,412	\$3,684,936	\$3,791,644	\$106,708	2.9%
Total Revenues With Property Tax	\$9,473,510	\$11,863,142	\$12,469,249	\$0	0.0%
Expenditures:					
Personnel Services	\$8,147,315	\$9,328,768	\$9,850,940	\$522,172	5.6%
Commodities	51,732	281,196	320,158	38,962	13.9%
Services	1,205,293	2,107,578	2,151,051	43,473	2.1%
Other Charges	69,170	145,600	147,100	1,500	1.0%
Total Expenditures	\$9,473,510	\$11,863,142	\$12,469,249	\$606,107	5.1%
FTEs:					
Total FTEs	58.1	66.1	64.1	(2.0)	-3.0%

Note: 2024 Actual FTEs represent the annual average. Source: Input Prep Report

EXPLANATION OF SIGNIFICANT CHANGES IN REVENUE

Property Tax: Medical Examiner property tax requirements are driven largely by operating expenses, offset by contributions from Dakota and Scott counties according to the cooperative services agreement, grants, and opioid settlement funds. Revenues are generated through referral cases, cremation approvals and other fee based services.

Federal: Department of Justice grant (3-year) totalling \$497,543 funding the examination, analysis and identification of long term unidentified remains.

State: MN Department of Health grant for \$112,114 to fund toxicology expenditures.

Local: Represents an increase of \$119,799 to Dakota and Scott county's contribution to the shared operating expenses under the cooperative services agreement.

Fees For Services: Represents an expected decrease of \$31,703 or 29.4 percent in referral cases. Despite steady referral numbers, rental fees for the donation suite are projected to decline \$ 21,703 due to donor agencies electing to build in-house suites.

Other Revenues: The \$3,037 decrease is due to the elimination of or establishment of revenue neutral fees. Cremation authorizations are projected to increase by \$9,460.

EXPLANATION OF SIGNIFICANT CHANGES IN SPENDING

Personnel Services: The increase of \$522,172 includes \$218,291 in savings due to the elimination of 2.0 FTE's and accounts for general salary adjustments, merit increases, health insurance and associated payroll costs. Overtime expenses remain stable. An additional \$517,440 in personnel costs is opioid settlement funded.

Operating Expenditures: Operating expenditures account for \$2,618,309, or 21 percent of the annual budget. This is an overall decrease of \$44,266 across commodities, services and other charges.

Commodities: An increase of \$38,962 is due to realignment of opioid expenses, safety footwear and market increases for morgue supplies and equipment. \$110,000 is being allocated for specialized inventory management software and a cold storage trailer to support morgue operations and mass fatality preparedness.

Services: Service-related expenses decreased \$84,728 through IT project savings and a switch to hybrid vehicles. Opioid settlement funds reduced body transport and toxicology expenses by \$482,000. New or deferred funding requests include \$40,000 for the Command Center operations and \$165,000 for managing unclaimed bodies.

Other Charges: Remains stable with the increase of \$1,500 or 1.0 percent due to costs associated with staff development and training, and accreditation of the office.

Mission

This cost center is used to track county payments to Hennepin Healthcare for uncompensated care provided by Hennepin Healthcare to Hennepin County residents who have no health insurance or are underinsured.

Department Description:

The payments to Hennepin Healthcare for uncompensated care are based on an agreement between the county and Hennepin Healthcare System, Inc. (HHS), a public subsidiary corporation of the county which operates Hennepin Healthcare. This department also contains the budget for payments to North Memorial for community healthcare services.

Revenue and Expenditure Information	2024 Actual	2025 Budget	2026 Budget
Budgeted Property Tax Requirement*	\$44,500,000	\$38,000,000	\$38,000,000
Other Taxes	0	0	0
Federal	0	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	0	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	0	0
Other Financing	0	0	0
Total Revenues	\$44,500,000	\$38,000,000	\$38,000,000
Personnel Services	\$0	\$0	\$0
Commodities	0	0	0
Services	49,026,191	38,000,000	38,000,000
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	0	0	0
Grants	0	0	0
Other Financing Uses	0	0	0
Total Expenditures	\$49,026,191	\$38,000,000	\$38,000,000
Budgeted Positions (Full-Time Equivalents)	0	0	0

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

Mission

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

Department Description:

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

Revenue and Expenditure Information	2024 Actual	2025 Budget	2026 Budget
Budgeted Property Tax Requirement*	\$572,857	\$290,227	\$1,124,077
Other Taxes	0	0	0
Federal	0	402,740	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	\$572,857	\$692,967	\$1,124,077
Personnel Services	\$264,480	\$280,027	\$1,109,077
Commodities	0	134,875	0
Services	19,284	10,000	15,000
Public Aid Assistance	0	213,333	0
Capital Outlay	0	0	0
Other Charges	2,426	54,732	0
Grants	0	0	0
Other Financing Uses	0	0	0
Total Expenditures	\$286,191	\$692,967	\$1,124,077
Budgeted Positions (Full-Time Equivalents)	3.0	3.0	8.0

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

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

Department: Health Administration

Significant Issues:

* **Staffing:** An increase of 5.0 FTEs from other areas of the County including: 1.0 FTE from HSPH, 1.0 FTE from NPHWC, 1.0 FTE from County Administration, 1.0 is a pending new hire for an Administrative Manager, and a 1.0 FTE for a pending Assistant County Administrator for Health.

BUDGET DOLLARS

	Budget	Property Tax
2025 Approved Budget	\$284,590	\$284,590
Board and GMA Authorized Adjustments	408,377	5,637
Reorganization In/(Out)	0	0
2025 Adjusted Budget	\$692,967	\$290,227
 2026 Total Department Requested Budget With Above Increases	 \$1,119,713	 \$1,119,713
Proposed Adjustments	4,364	4,364
2026 Proposed Budget	\$1,124,077	\$1,124,077
Percent change from 2025 Adj. Budget	62.2%	287.3%

STAFFING: FULL-TIME EQUIVALENT POSITIONS (FTEs)

2025 Number of Approved Total Positions	3.0
2025 Adjusted Number of Total Positions	3.0
2026 Department Request for Total Positions	7.0
Proposed Adjustments	1.0
2026 Budgeted Total Positions	8.0
Change from 2025 Adjusted Number of Total Positions	5.0

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

Department: Health Administration

Summary of Board Approved 2025 Budget and Adjustments

	Budget	Property Tax	FTE
Approved Budget: Res. No. 24-0373R1	\$284,590	\$284,590	3.0
1. GSA	5,637	5,637	0.0
2. COSSUP Grant 25-0084 (supp approp to HSPH)	402,740	0	0.0
2025 Adjusted Budget	\$692,967	\$290,227	3.0

2026 Proposed Budget

			FTE
Department Request	\$1,119,713	\$1,119,713	7.0
Proposed Adjustments			
1. Health LOB New ACA	\$337,774	\$337,774	1.0
2. Opioid contra entries	(333,410)	(333,410)	0.0
2026 Proposed Budget	\$1,124,077	\$1,124,077	8.0

The adjustments include 337,774 for a pending new hire for a Health line of business Assistant County Administrator and an opioid contra amount of 333,410 to offset personnel services for 1.75 FTE under the Opioid Division of the Health Administration department.

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

SUMMARY OF REVENUES AND EXPENDITURES

Department: Health Administration

	2024 Year-End Actuals	2025 Adjusted Budget	2026 Proposed	Amount Change	Percent Change
Property Tax	\$286,191	\$290,227	\$1,124,077	\$833,850	287.3%
Revenues:					
Federal	\$0	\$402,740	\$0	(\$402,740)	-100.0%
Total Revenues	\$0	\$402,740	\$0	(\$402,740)	-100.0%
Total Revenues With Property Tax	\$286,191	\$692,967	\$1,124,077	\$431,110	62.2%
Expenditures:					
Personnel Services	\$264,480	\$280,027	\$1,109,077	\$829,050	296.1%
Commodities	0	134,875	0	(\$134,875)	-100.0%
Services	19,285	10,000	15,000	\$5,000	50.0%
Public Aid Assistance	0	213,333	0	(\$213,333)	-100.0%
Other Charges	2,426	54,732	0	(\$54,732)	-100.0%
Total Expenditures	\$286,191	\$692,967	\$1,124,077	\$431,110	62.2%
FTEs:					
Total FTEs	4.0	3.0	8.0	5.0	166.7%

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

EXPLANATION OF SIGNIFICANT CHANGES IN REVENUE

Property Tax: The increase is mainly due to the addition of 3.0 FTEs that were added as a result of restructuring the Credentialing and Provider Relations work area, which includes a 1.0 FTE transfer from HSPH, a 1.0 FTE transfer from NPHWC, and a 1.0 FTE pending new hire for an Administrative Manager. There is also a 1.0 FTE transfer from County Administration that was completed near the end of 2024 and a 1.0 FTE for a new Health line of business Assistant County Administrator.

EXPLANATION OF SIGNIFICANT CHANGES IN SPENDING

Personnel Services: The addition of 5.0 FTEs were added. As a result, Health Administration now includes personnel services in two divisions: 1) Health Administration (Services and Credentialing/Payor Relationships) and 2) System Design (Opioid Response and Administration).

Commodities: Have decreased based on 2024 and 2025 trendline with purchases at or near zero.

Services: Includes costs for IT related services.

Mission

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

Department Description:

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

Revenue and Expenditure Information	2024 Actual	2025 Budget	2026 Budget
Budgeted Property Tax Requirement*	\$750,000	\$50,000	\$200,000
Other Taxes	0	0	0
Federal	0	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	0	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	0	0
Other Financing	0	0	0
Total Revenues	\$750,000	\$50,000	\$200,000
Personnel Services	\$0	\$0	\$0
Commodities	0	0	0
Services	90,050	50,000	200,000
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	\$90,050	\$50,000	\$200,000
Budgeted Positions (Full-Time Equivalents)	0	0	0

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

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