

Hennepin County

2026 budget presentation

Human Services

October 23, 2025





Agenda

- Serving residents
- 2026 proposed budget
- Line of business priorities
- Discussion

Our team

Leaders



Kareem Murphy
Deputy County
Administrator



Betsy David
Assistant County
Administrator (interim)

Directors



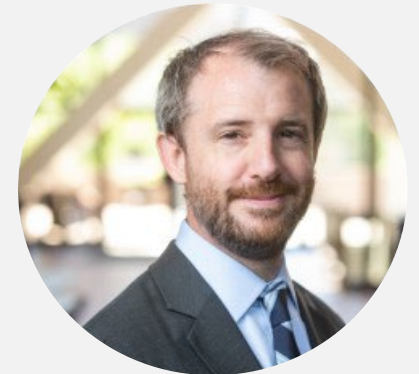
Elizabeth Beltaos
Fraud Prevention and
Program Integrity



Tonya Berzat
Child Support
and Well-being



Kwesi Booker
Children and Family
Services



David Hewitt
Housing Stability

Our team

Directors



Neil Doyle
Veterans Services



Bobby Jackson
Internal Services



Leah Kaiser
Behavioral Health



Donnita Osborne
Access, Aging, and
Disabilities



Blaine Robertson
Information Technology
and Records Management



Regina Wagner
Economic Supports

Serving more than 500,000 residents in 2024

A wooden surface with a house-shaped keychain.

446

FAMILIES EXITED HOMELESSNESS
TO PERMANENT HOUSING

Staff reduced family shelter
census by 50%

A blue background with a white folder.

7,000

K-12 STUDENTS RECEIVED MENTAL
HEALTH CARE IN THEIR SCHOOLS

230 licensed therapists in 220
schools, in every district in the
county.

A grey background with a bowl of flour and a whisk.

142,906

PEOPLE RECEIVED FEDERAL FOOD
BENEFITS THROUGH SNAP IN 2024

Staff received, processed and
assisted with their
applications.

Budget Overview

Operating budget

	2025 adjusted	2026 proposed	Percent change
Human Services	\$672,473,819	\$675,264,939	0.4%
Public Health	86,102,298	77,710,884	(9.7%)
Hennepin Health	1,463,783	1,674,796	14.4%
Internal Supports	69,111,159	74,424,917	7.7%
Safe Communities	11,703,400	12,229,851	4.5%
Opioid	9,800,661	4,753,712	(51.5%)
Total	\$850,655,120	\$846,059,099	(0.5%)

Property tax

	2025 adjusted	2026 proposed	Percent change
Human Services	\$223,778,645	\$228,076,937	1.9%
Public Health	20,462,758	20,872,013	2.0%
Internal Supports	63,730,145	64,898,641	1.8%
Safe Communities	5,277,621	5,173,192	(2.0%)
Total	\$313,249,169	\$319,020,783	1.8%

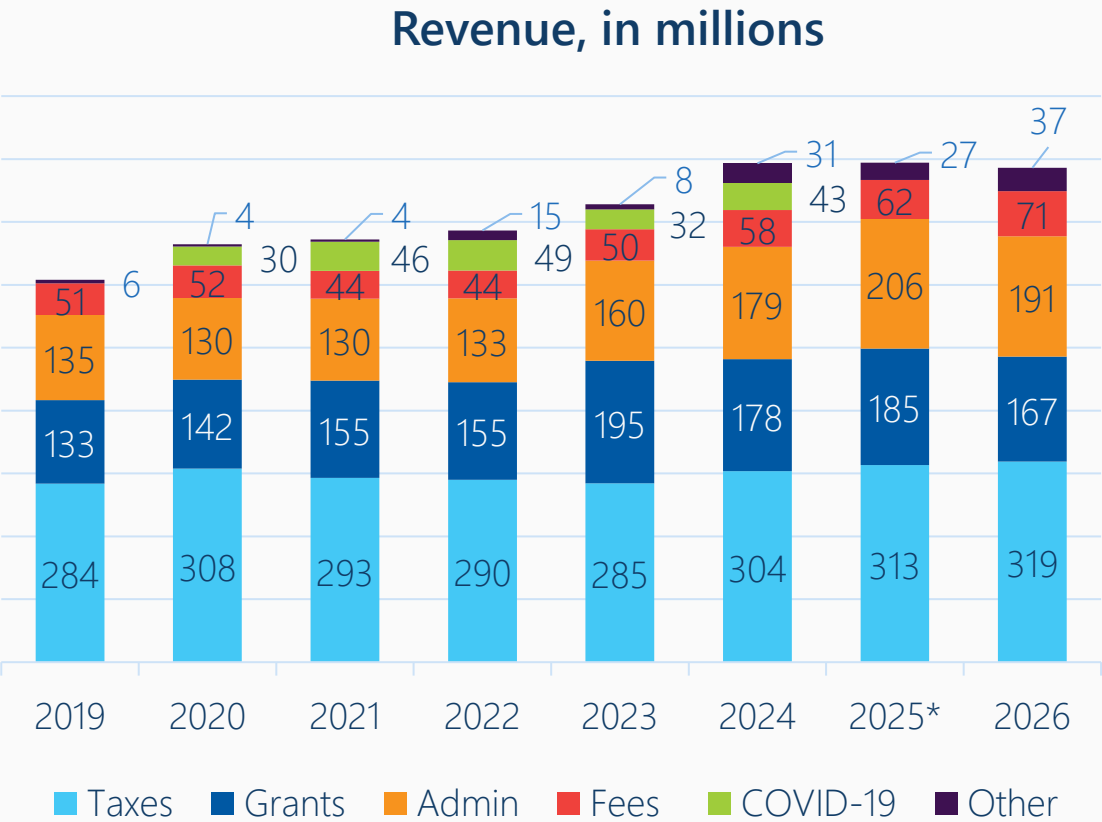
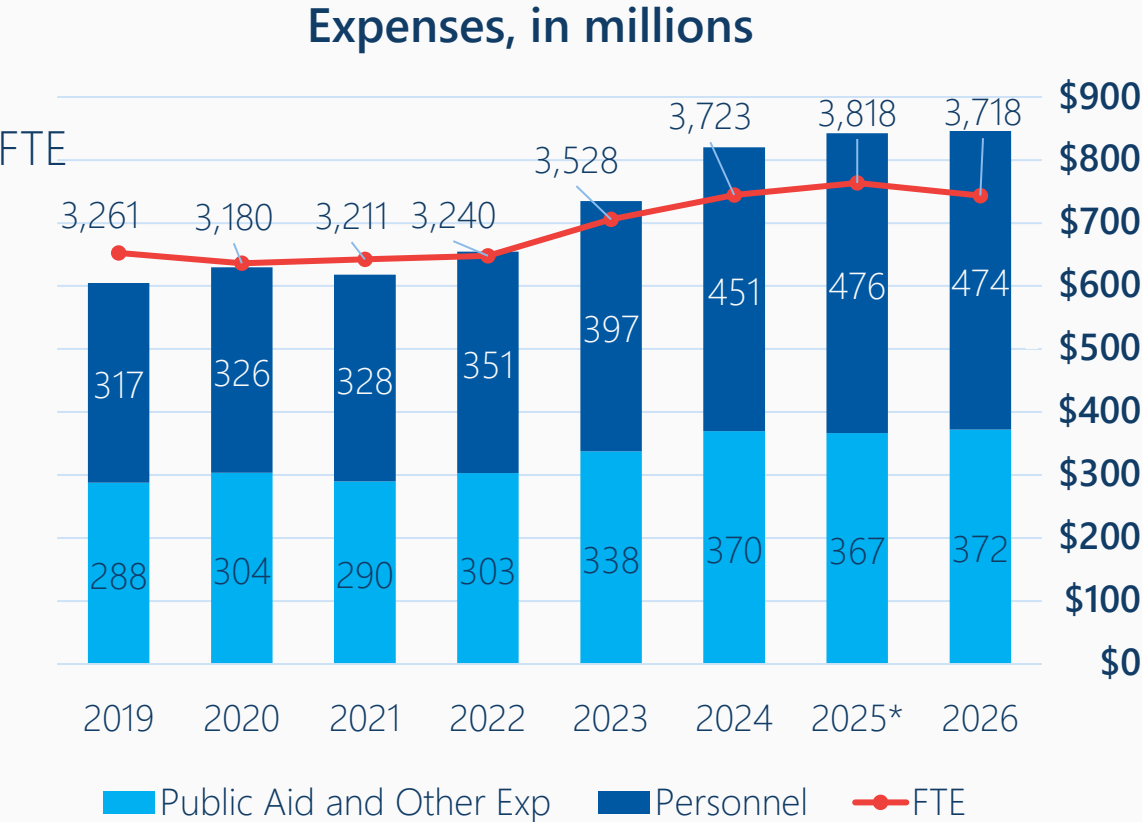
Full-time equivalents (FTEs)

	2025 adjusted	2026 proposed	Percent change
Human Services	2,999	2,893	(3.5%)
Public Health	452	376	(16.8%)
Hennepin Health	12	11	(8.3%)
Internal Supports	470	417	(11.2%)
Safe Communities	23	21	(8.7%)
Total	3,956	3,718	(6.0%)

Department budget summary

	2025 adjusted	2026 proposed	Percent change
Operating Budget	\$850,655,120	\$846,059,099	(0.5%)
Property Taxes	\$313,249,169	\$319,020,783	1.8%
Fund Balance Use	(\$70,114,014)	(\$60,184,814)	(14.2%)
FTEs	3,956	3,718	(6.0%)

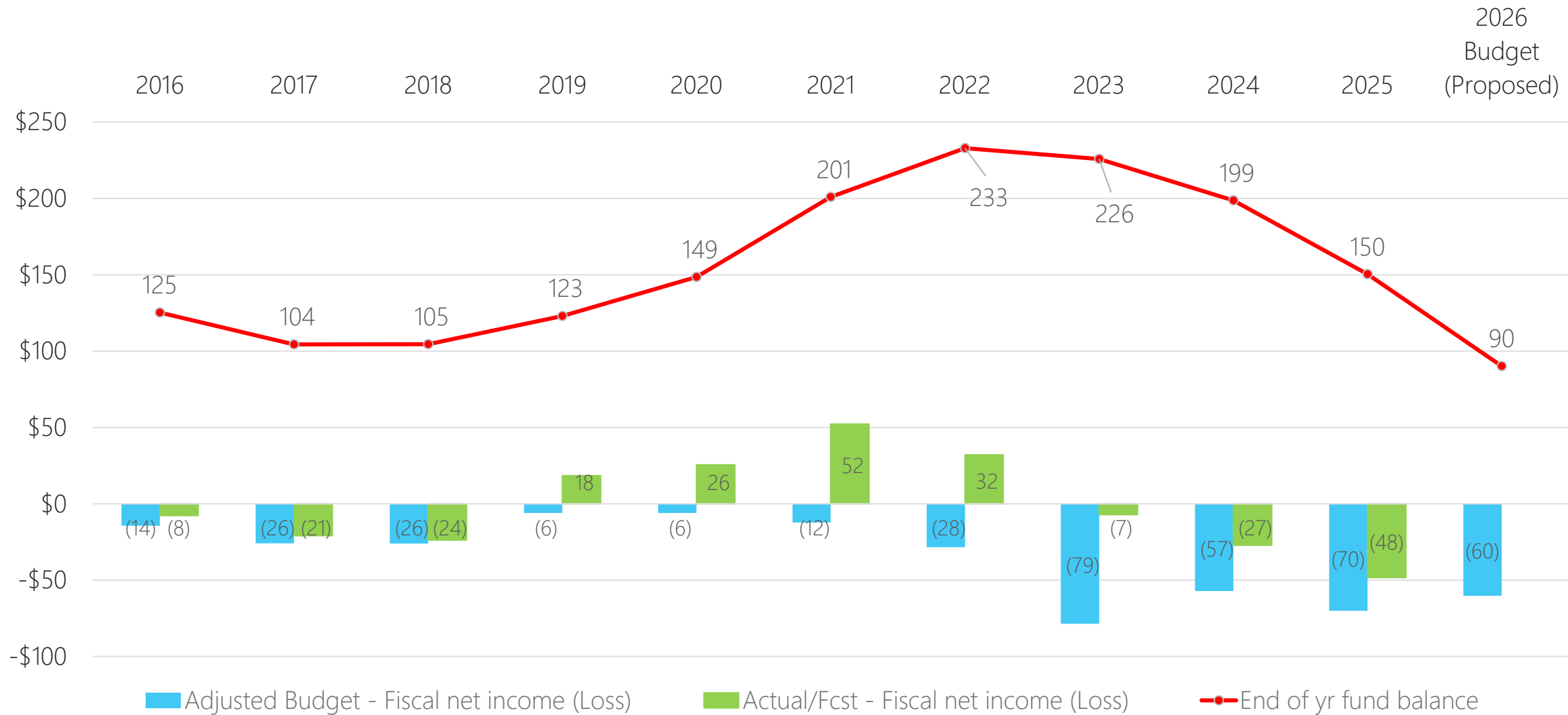
Rate of growth for expenses and revenues



* 2025 represents current forecast; not adjusted budget



Fund balance, in \$ millions



Achieving countywide priorities

- Ensuring that residents have access to healthy food
- Meeting unique needs of youth with complex mental health, and their families
- Maximizing the number of households exiting homelessness



LINE OF BUSINESS PRIORITIES

Ensuring that residents have access to healthy food

- Decreasing the average time SNAP and cash applications are pending from 38 days to 26, despite consistently high volume
- Eliminating barriers to access with a new designated SNAP and cash interview line
- Reducing average onsite Economics Supports wait times to 20 minutes or less by increasing staffing at all Human Service Centers
- Supporting residents as we mitigate the negative impacts of the federal shutdown



LINE OF BUSINESS PRIORITIES

Meeting unique needs of youth with complex mental health, and their families

- Serving 2,061 children 18 and younger across county-operated Behavioral Health programs in 2024
- Increasing access to early care with upstream screening and treatment opportunities
- Responding to 2,000 calls to Family Response and Stabilization since its launch in 2021. In 2024, 97% of youth preserved living arrangements



LINE OF BUSINESS PRIORITIES

Maximizing the number of households exiting homelessness

- Helping people keep or find housing by providing tailored, person-centered supports
- Growing housing opportunities by leveraging funding for rental assistance and support services
- Creating more permanent supportive housing units in partnership with Housing and Economic Development
- Building on our successes, housing more than 2,500 people in 2024 alone.



Opportunities and challenges

Challenge

Federal SNAP support will be tied to statewide payment error rates

Challenge

Further 2027 state budget reductions to disability waivers

Challenge

Federal impact on economic benefits may increase risk factors leading to out of home placement for families already experiencing other stressors.

Opportunity

1. Committing to rigorous training and quality improvement work
2. Advocating for timely data sharing with state partners
3. Using predictive analytics

Opportunity

1. Working with stakeholders on systemic changes to make disability waivers sustainable
2. Taking an active role in the state LTSS advisory council to explore other solutions

Opportunity

1. Leveraging state prevention grants to support families before risk factors escalate
2. Providing active efforts through MAAFPCWDA to prevent out-of-home placement for more families

Discussion

Thank you

