

HENNEPIN COUNTY
MINNESOTA

**2026 Proposed Operating Budget
September 16, 2025**

Administration, Operations and Budget Committee

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Hennepin County Administrator

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2026 Proposed Operating Budget

Table of Contents

I.	County Structure and Budget Summary	
	County Organization Chart	I-1
	Countywide Summary	I-2
II.	Revenue and Expenditures	
	Computation of Levies by Fund	II-1
	Tax Capacity/Tax Capacity Rates.....	II-2
	Expenditures and Revenues by Fund.....	II-3
	Sources of Revenue 2024-2026	II-5
	Sources of Revenue 2024-2026 Bar Chart.....	II-6
	Expenditures and FTEs by Line of Business 2024-2026	II-7
	Expenditures and FTEs by Line of Business 2024-2026 Bar Chart	II-8
	Personnel Comparison by Line of Business	II-9
III.	Fund Summaries	
	General Fund	III-1
	General Fund/Expenditures and FTEs by Dept.	III-2
	Human Services.....	III-3
	Special Revenue Funds	
	Metro Area Transportation, Local Affordable Housing Aid, and Opioid Settlement.....	III-4
	County Transportation Sales Tax and Ballpark Sales Tax	III-5
	Capital Projects and Debt Service Funds	
	Capital Improvements	III-6
	Debt Retirement	III-7
	Future Levy Requirements and General Obligation Debt	III-8
	Enterprise Funds.....	III-9
	Hennepin Health, Radio Communications, Glen Lake Golf Courses and Solid Waste Enterprise	
	Internal Services Funds	III-10
	Fleet Services, Information Technology, Energy Center, Self Insurance, Employee Health Plan Self Insurance and Other Employee Benefits	
IV.	Line of Business Summaries	
	Public Works	IV-1
	Public Works Services	
	Public Works Administration	IV-3
	Transit and Mobility	IV-4
	Transportation Project Delivery	IV-5
	Transportation Operations	IV-6
	Environment and Energy	IV-7
	Glen Lake Golf Courses.....	IV-8
	Law, Safety and Justice	IV-9
	Law, Safety and Justice Operations	IV-11
	County Attorney's Office	IV-12
	Adult Representation Services.....	IV-13
	Court Functions.....	IV-14
	Public Defender's Office	IV-15
	Sheriff's Office.....	IV-16
	Department of Community Corrections and Rehabilitation	IV-17
	Radio Communications	IV-18
	Health	IV-19
	Hennepin Health	IV-21
	NorthPoint Health and Wellness Center	IV-22
	Medical Examiner's Office	IV-23
	Hennepin Community Healthcare.....	IV-24
	Health Administration.....	IV-25
	Sexual Assault Resources Service	IV-26

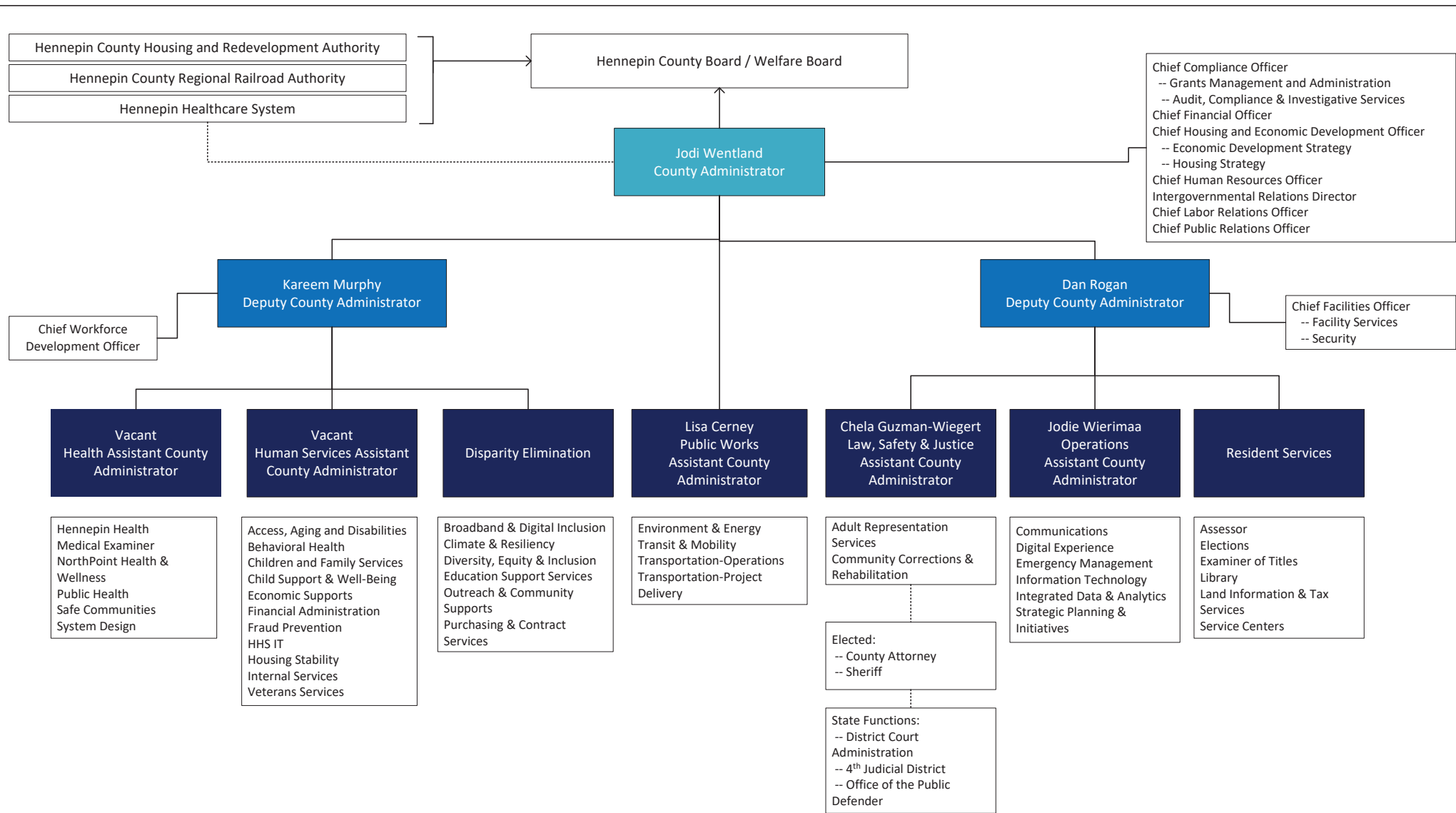
Human Services	IV-27
Human Services and Public Health	IV-29
Opioid Settlement	IV-30
Disparity Elimination	IV-31
Disparity Elimination Administration	IV-33
Broadband and Digital Inclusion	IV-34
Workforce Development	IV-35
Outreach and Community Supports.....	IV-37
Education Support Services.....	IV-38
Purchasing and Contract Services.....	IV-39
Climate and Resiliency	IV-40
Resident Services	IV-41
Resident Services Administration	IV-43
Land Information and Tax Services	IV-44
Service Centers.....	IV-45
Elections.....	IV-46
Assessor's Office	IV-47
Examiner of Titles Office	IV-48
Libraries	IV-49
Operations	IV-50
Board of Commissioners.....	IV-53
County Administration.....	IV-54
Grants Management and Administration	IV-55
Compliance	IV-56
Strategic Planning and Analytics	IV-57
Integrated Data and Analytics.....	IV-58
Housing and Economic Development.....	IV-59
Office of Budget and Finance	IV-60
Facility Services	IV-61
Central Information Technology.....	IV-62
Human Resources	IV-63
Audit, Compliance, and Investigation Services	IV-64
Emergency Management.....	IV-65
Communications	IV-66
Digital Experience	IV-67
Operations Administration.....	IV-68
General County Purposes	IV-69
Ballpark Sales Tax Revenues.....	IV-70
Debt Retirement.....	IV-71
Capital Improvements	IV-72
Internal Service Funds	IV-73
Fleet Services	IV-75
Energy Center	IV-76
Employee Health Plan Self Insurance	IV-77
Information Technology Internal Services	IV-78
Self Insurance	IV-79
Other Employee Benefits	IV-80

V. Charts and Graphs

Estimated Market Value Bar Graph 2022-2026	V-1
Net Tax Capacity Bar Graph 2022-2026	V-2
Estimated Market Value Pie Chart 2025-2026	V-3
Net Tax Capacity Pie Chart 2025-2026	V-4
Expenditures by Program: Adjusted 2025	V-5
Expenditures by Program: Proposed 2026.....	V-6
Revenue by Type: Adjusted 2025.....	V-7
Revenue by Type: Proposed 2026	V-8
Proposed Budget by Fund Pie Chart	V-9

I. County Structure and Budget Summary

Hennepin County Organizational Chart



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

Mission and Vision:

Mission: To serve residents through transformative services that reduce disparities, eliminate inequities and create opportunity for all.

Vision: A community where all people are healthy, all people are valued, and all people thrive.

Commitment to Disparity Elimination:

Through policies, services and programs we will drive disparity reduction and work to benefit people's lives in the areas of:

Income - Help develop an inclusive and equitable economy that gives individuals and businesses of every size the opportunity to prosper.

Health - Provide access to high quality, affordable services that promote whole health and wellbeing.

Connectivity - Ensure our technology, transit and transportation systems are accessible, affordable, and climate friendly.

Housing - Open doors to safe, stable, affordable, permanent housing.

Employment - Promote meaningful employment opportunities that provide a living wage and comprehensive benefits.

Education - Support greater achievement and whole-being outcomes for youth and families through educational success.

Justice - Support a justice system that is equitable and prioritizes individual wellbeing and community safety by advancing early intervention and prevention strategies.

Values:

Our core values guide our behaviors and how our work is performed. They underlie work, interpersonal interactions, and approaches used to fulfill the mission.

People First - People are our purpose. Residents are the center of everything we do, and our employees are our greatest asset.

Stewardship - We act boldly in the stewardship of our resources and environment.

Integrity - We act with the highest ethical principles and demonstrate professionalism and personal responsibility in our service to community.

Equity - We are committed to the shared responsibility of advancing policies and practices that promote equal access, outcomes and opportunities for all.

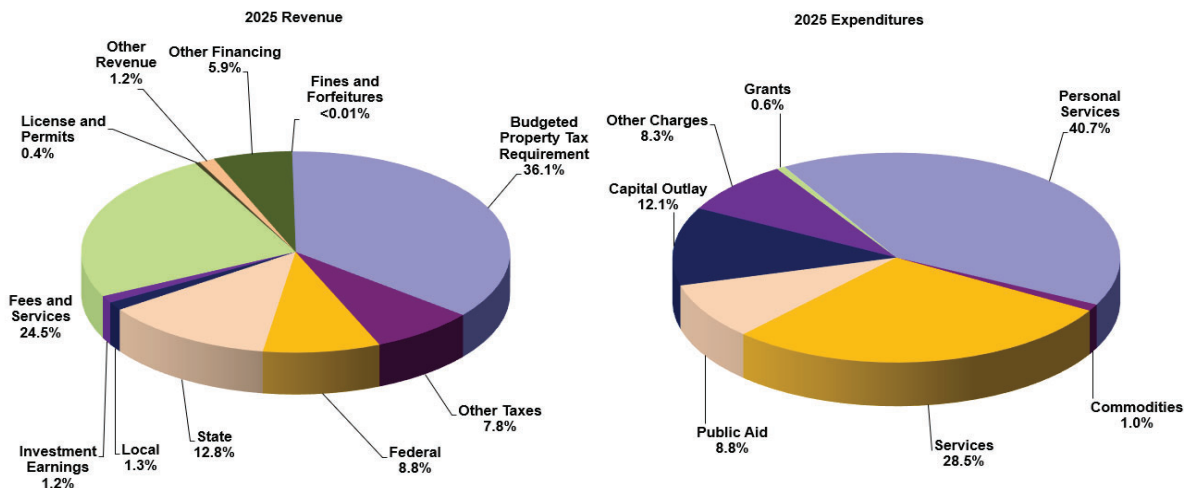
Innovation - We drive innovation in policies, services and programs to achieve the best possible outcomes for people.

Revenue and Expenditure Information:	2024 Actual	2025 Budget	2026 Budget
Budgeted Property Tax Requirement*	\$1,000,099,583	\$1,085,523,000	\$1,164,570,411
Sales and Other Taxes	\$233,206,804	\$245,231,100	\$242,236,100
Federal	\$318,204,536	\$276,325,324	\$273,585,555
State	\$333,618,468	\$389,596,801	\$348,280,825
Local	\$49,927,307	\$38,378,307	\$40,651,987
Interest on Investments	\$80,330,576	\$35,705,000	\$35,745,500
Fees and Services	\$523,935,970	\$580,702,969	\$757,084,778
Fines and Forfeitures	\$730,467	\$301,000	\$317,500
Licenses and Permits	\$10,644,404	\$11,337,288	\$11,359,395
Other Revenue	\$80,417,419	\$215,941,916	\$36,795,363
Other Financing	\$225,352,688	\$235,481,629	\$183,672,661
Total Revenues	\$2,856,468,221	\$3,114,524,334	\$3,094,300,075

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

Revenue and Expenditure Information Continued:	2024 Actual	2025 Budget	2026 Budget
Public Works	\$169,199,854	\$191,080,299	\$196,967,575
Law, Safety and Justice	\$425,066,558	\$452,235,322	\$473,627,228
Health	\$494,755,083	\$459,165,377	\$611,108,223
Human Services	\$820,284,189	\$850,655,120	\$846,059,099
Disparity Elimination	\$30,282,277	\$50,844,906	\$40,345,402
Resident Services	\$141,882,680	\$152,319,654	\$162,199,819
Operations	\$350,085,728	\$389,775,887	\$398,082,379
Capital Improvements	\$423,770,701	\$568,447,769	\$365,910,350
Total Expenditures	\$2,855,327,071	\$3,114,524,334	\$3,094,300,075

Revenue and Expenditure Comparison:



Budgeted Positions:	2024 Actual	2025 Budget	2026 Budget
Public Works	476.4	481.4	481.4
Law, Safety and Justice	2,530.6	2,524.6	2,501.2
Health	502.4	494.4	484.5
Human Services	3,928.9	3,955.8	3,718.4
Disparity Elimination	122.5	129.8	124.5
Resident Services	1,093.9	1,056.6	1,093.9
Operations	822.1	849.8	837.7
Capital Improvements	0.0	0.0	0.0
Internal Service Funds	517.4	519.4	520.4
Total Full-time Equivalents (FTEs)	9,994.0	10,011.7	9,762.0

II. Reveue and Expenditures

2026 BUDGET

COMPUTATION OF LEVIES BY FUND

	TOTAL BUDGET	INCOME FROM OTHER SOURCES	PROPERTY TAX REQUIREMENT	COLLECTION RATE	GROSS PROPERTY TAX LEVY
General Fund	\$1,082,036,505	\$376,429,877	\$705,606,628	98.00%	\$720,006,763
Human Services	841,305,387	522,284,604	319,020,783	98.00%	325,531,411
Opioid Special Revenue	4,753,712	4,753,712	0	0.0%	0
Hennepin Health	502,050,991	502,050,991	0	0.0%	0
Transportation Sales Tax	1,700,000	1,700,000	0	0.0%	0
Solid Waste Enterprise Fund	110,989,372	110,989,372	0	98.00%	0
Glen Lake Golf Course	1,221,876	1,221,876	0	0.0%	0
Radio Communications	<u>4,813,721</u>	<u>4,813,721</u>	0	0.0%	0
Total Operating	<u>\$2,548,871,564</u>	<u>\$1,524,244,153</u>	<u>\$1,024,627,411</u>		<u>\$1,045,538,174</u>
Debt Retirement - Countywide	176,654,697	47,654,697	129,000,000	100.0%	129,000,000
Ballpark Sales Tax Revenue	2,863,464	2,863,464	0	0.0%	0
Capital Improvements	<u>365,910,350</u>	<u>364,117,350</u>	<u>1,793,000</u>	98.00%	1,829,592
Total Non-Operating	<u>\$545,428,511</u>	<u>\$414,635,511</u>	<u>\$130,793,000</u>		<u>\$130,829,592</u>
GRAND TOTAL	<u>\$3,094,300,075</u>	<u>\$1,938,879,664</u>	<u>\$1,155,420,411</u>		<u>\$1,176,367,766</u>
Less County Program Aid			<u>(\$49,046,258)</u>		<u>(\$49,046,258)</u>
County Property Tax Levy			<u>\$1,106,374,153</u>		<u>\$1,127,321,508</u>

2026 BUDGET		TAX CAPACITY TAX CAPACITY RATES	
ESTIMATED MARKET VALUE	2024 Actual	2025 Budget	2026 Budget
Minneapolis	\$67,649,492,500	\$65,251,753,100	\$65,107,210,000
Suburban	<u>180,286,522,900</u>	<u>184,293,397,500</u>	<u>188,870,474,900</u>
TOTAL ESTIMATED MARKET VALUE	<u>\$233,316,096,200</u>	<u>\$249,545,150,600</u>	<u>\$253,977,684,900</u>
NET TAX CAPACITY			
Minneapolis	\$842,574,944	\$785,305,939	\$766,577,481
Suburban	<u>2,196,749,003</u>	<u>2,225,751,155</u>	<u>2,122,553,745</u>
TOTAL NET TAX CAPACITY	<u>\$3,039,323,947</u>	<u>\$3,011,057,094</u>	<u>\$2,889,131,226</u>
TAX CAPACITY RATE (OPERATING)	2024 Actual	2025 Budget	2026 Budget
General Fund	20.988%	22.593%	23.848%
Human Services Fund	10.085%	10.625%	10.792%
Solid Waste Fund	<u>0.009%</u>	<u>0.000%</u>	<u>0.000%</u>
OPERATING RATE SUBTOTAL	31.082%	33.218%	34.640%
Countywide Debt Retirement	3.499%	3.830%	4.484%
Capital Improvements	<u>0.100%</u>	<u>0.033%</u>	<u>0.064%</u>
TOTAL TAX CAPACITY RATE: Minneapolis	34.681%	37.081%	39.188%
Suburban Debt Retirement	0.000%	0.000%	0.000%
TOTAL TAX CAPACITY RATE: Suburban Hennepin	34.681%	37.081%	39.188%
<p>Tax capacity and tax capacity rates shown are prior to final determination of tax capacity and disparity reduction aid. The rates also reflect initial contributions and distributions of the fiscal disparities program.</p>			

2026 BUDGET

2026 Expenditures and Revenues

By Fund

(Page 1 of 2)

I. Governmental Funds

	General Fund	Human Services	Opioid Settlement	Transportation Sales Tax	Metro Area Transportation	Ballpark Sales Tax	Local Affordable Housing Aid	Capital Improvement	Debt Retirement	Governmental Subtotals
BUDGET EXPENDITURES										
Public Works	\$83,056,327			\$1,700,000	\$0					\$84,756,327
Law, Safety and Justice	468,813,507									468,813,507
Health	109,057,232									109,057,232
Human Services		841,305,387	4,753,712							846,059,099
Disparity Elimination	40,345,402									40,345,402
Resident Services	162,199,819									162,199,819
Operations	218,564,218					2,863,464	\$0		176,654,697	398,082,379
Capital Improvements								365,910,350		365,910,350
TOTAL EXPENDITURES	\$1,082,036,505	\$841,305,387	\$4,753,712	\$1,700,000	\$0	\$2,863,464	\$0	\$365,910,350	\$176,654,697	\$2,475,224,115
BUDGET REVENUES										
Property Taxes	680,780,184	303,950,969	-	-	-	-	-	1,793,000	129,000,000	1,115,524,153
Other Taxes										
Wheelage Tax	18,630,000							2,170,000		20,800,000
Sales and Use Taxes				171,000,000	0	47,700,000	0			218,700,000
Other Non-Property Taxes	2,736,100									2,736,100
Other Taxes Total	21,366,100		-	171,000,000	0	47,700,000	0	2,170,000		242,236,100
Total Taxes	702,146,284	303,950,969	-	171,000,000	0	47,700,000	0	3,963,000	129,000,000	1,357,760,253
Intergovernmental-Federal	25,321,176	222,971,851						21,864,850	1,033,614	271,191,491
Intergovernmental-State										
County Program Aid	33,976,444	15,069,814								49,046,258
Highway Maintenance	31,755,119							60,578,000		92,333,119
Community Corrections	26,525,771									26,525,771
Community Health		2,630,409								2,630,409
Human Services		126,667,049								126,667,049
Public Defender	-									0
Other	22,113,082				37,455,800		33,500,000	0		93,068,882
Total State	114,370,416	144,367,272	-	-	37,455,800	-	33,500,000	60,578,000	0	390,271,488
Intergovernmental-Local	5,170,312	5,927,987						16,741,000	12,812,688	40,651,987
Total Intergovernmental	144,861,904	373,267,110	-	-	37,455,800	-	33,500,000	99,183,850	13,846,302	702,114,966
Investment Earnings	34,180,000									34,180,000
Fees for Services	92,141,159	71,438,540								163,579,699
Fines and Forfeitures	267,500									267,500
Licenses and Permits	7,733,434	2,347,500								10,080,934
Other Revenue										
Indirect Cost Allocation	-	-	-	-	-	-	-	-	-	0
Dec. / (Inc.) In Fund Balance	61,448,185	66,225,314	(6,040,500)	(91,215,250)	(5,298,800)	(35,483,464)	(7,928,162)	-	-	(18,292,677)
Miscellaneous	25,985,718	4,913,849	10,794,212	-	-	-	-	(33,000)	-	41,660,779
Total Other Revenue	87,433,903	71,139,163	4,753,712	(91,215,250)	(5,298,800)	(35,483,464)	(7,928,162)	(33,000)	-	23,368,102
Total Current Revenue	1,068,764,184	822,143,282	4,753,712	79,784,750	32,157,000	12,216,536	25,571,838	103,113,850	142,846,302	2,291,351,454
Other Financing Sources / (Uses)										
Bond Proceeds	-	-	-	-	-	-	-	173,939,500	-	173,939,500
OFS Lease Financing GASB 87	-	-	-	-	-	-	-	-	-	0
Transfer From / (To) Other Funds	13,272,321	19,162,105	-	(78,084,750)	(32,157,000)	(9,353,072)	(25,571,838)	88,857,000	33,808,395	9,933,161
Total Revenue	\$ 1,082,036,505	\$ 841,305,387	\$ 4,753,712	\$ 1,700,000	\$ -	\$ 2,863,464	\$ -	\$ 365,910,350	\$ 176,654,697	\$ 2,475,224,115

2026 BUDGET

2026 Expenditures and Revenues

By Fund
(Page 2 of 2)

II. Enterprise Funds

	Hennepin Health	Solid Waste Enterprise	Radio Comm.	Glen Lake Golf Course	Governmental & Enterprise Totals
BUDGET EXPENDITURES					
Public Works		\$110,989,372		\$1,221,876	\$196,967,575
Law, Safety and Justice			4,813,721		473,627,228
Health	502,050,991				611,108,223
Human Services					846,059,099
Disparity Elimination					40,345,402
Resident Services					162,199,819
Operations					398,082,379
Capital Improvements					365,910,350
TOTAL EXPENDITURES	\$502,050,991	\$110,989,372	\$4,813,721	\$1,221,876	\$3,094,300,075
BUDGET REVENUES					
Property Taxes	-	-	-	-	1,115,524,153
Other Taxes					
Wheelage Tax					20,800,000
Sales and Use Taxes					218,700,000
Other Non-Property Taxes					2,736,100
Other Taxes Total					242,236,100
Total Taxes	-	-	-	-	1,357,760,253
Intergovernmental-Federal		2,394,064			273,585,555
Intergovernmental-State					
County Program Aid					49,046,258
Highway Maintenance					92,333,119
Community Corrections					26,525,771
Community Health					2,630,409
Human Services					126,667,049
Public Defender					0
Other		7,055,595			100,124,477
Total State	-	7,055,595	-	-	397,327,083
Intergovernmental-Local					40,651,987
Total Intergovernmental	-	9,449,659	-	-	711,564,625
Investment Earnings	525,000	1,040,500			35,745,500
Fees for Services	501,867,719	86,665,876	4,971,484		757,084,778
Fines and Forfeitures		50,000			317,500
Licenses and Permits		1,278,461			11,359,395
Other Revenue					
Indirect Cost Allocation	-	-	-	0	0
Dec. / (Inc.) In Fund Balance	(341,728)	11,821,699	(157,763)	-	(6,970,469)
Miscellaneous	-	883,177	-	1,221,876	43,765,832
Total Other Revenue	(341,728)	12,704,876	(157,763)	1,221,876	36,795,363
Total Current Revenue	502,050,991	111,189,372	4,813,721	1,221,876	2,910,627,414
Other Financing Sources / (Uses)					
Bond Proceeds					173,939,500
OFS Lease Financing GASB 87					0
Transfer From / (To) Other Funds		(200,000)			9,733,161
Total Revenue	\$ 502,050,991	\$ 110,989,372	\$ 4,813,721	\$ 1,221,876	\$ 3,094,300,075

2026 BUDGET

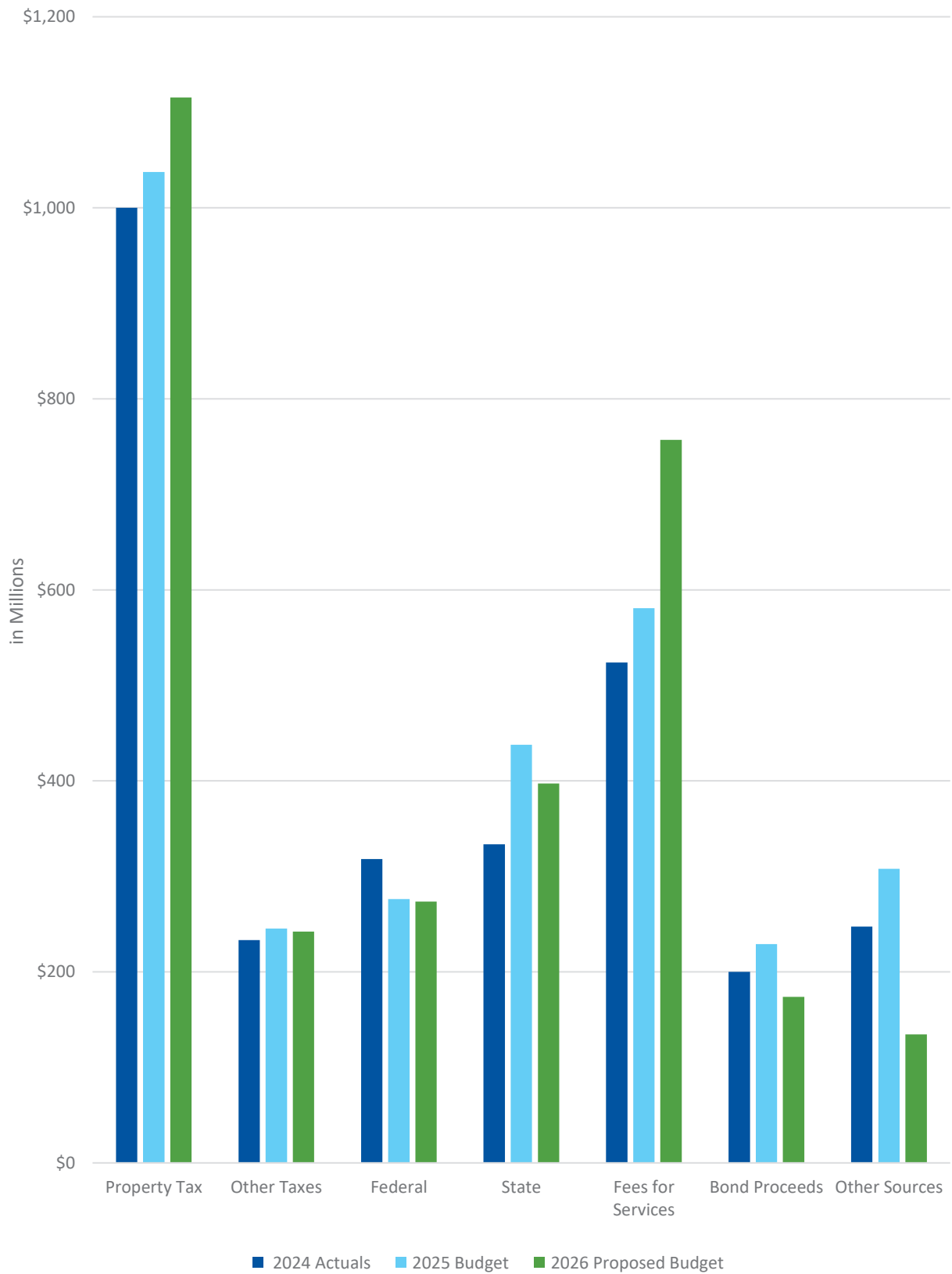
SOURCES OF REVENUE

	2024 ACTUAL	2025 BUDGET	2026 BUDGET
Property Tax*	\$1,000,099,583	\$1,037,375,292	\$1,115,524,153
Other Taxes	233,206,804	245,231,100	242,236,100
Federal	318,204,536	276,325,324	273,585,555
State**	333,618,468	437,744,509	397,327,083
Local	49,927,307	38,378,307	40,651,987
Investment Earnings	80,330,576	35,705,000	35,745,500
Fees for Services	523,935,970	580,702,969	757,084,778
Fines and Forfeitures	730,467	301,000	317,500
Licenses and Permits	10,644,404	11,337,288	11,359,395
Other Revenue			
Budgeted Use of Fund Balance	-	182,489,785	(6,970,469)
Miscellaneous	<u>80,417,419</u>	<u>33,452,131</u>	<u>43,765,832</u>
Total Other Revenue	80,417,419	215,941,916	36,795,363
<u>Subtotal - Current Revenue</u>	<u>2,631,115,533</u>	<u>2,879,042,705</u>	<u>2,910,627,414</u>
Other Financing Sources / (Uses)			
Bond Proceeds	200,000,000	229,190,000	173,939,500
Other Financing	<u>25,352,688</u>	<u>6,291,629</u>	<u>9,733,161</u>
Total Other Financing	225,352,688	235,481,629	183,672,661
TOTAL REVENUES	<u>\$2,856,468,221</u>	<u>\$3,114,524,334</u>	<u>\$3,094,300,075</u>

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

**Includes County Program Aid state revenues

SOURCES OF REVENUE 2024 - 2026

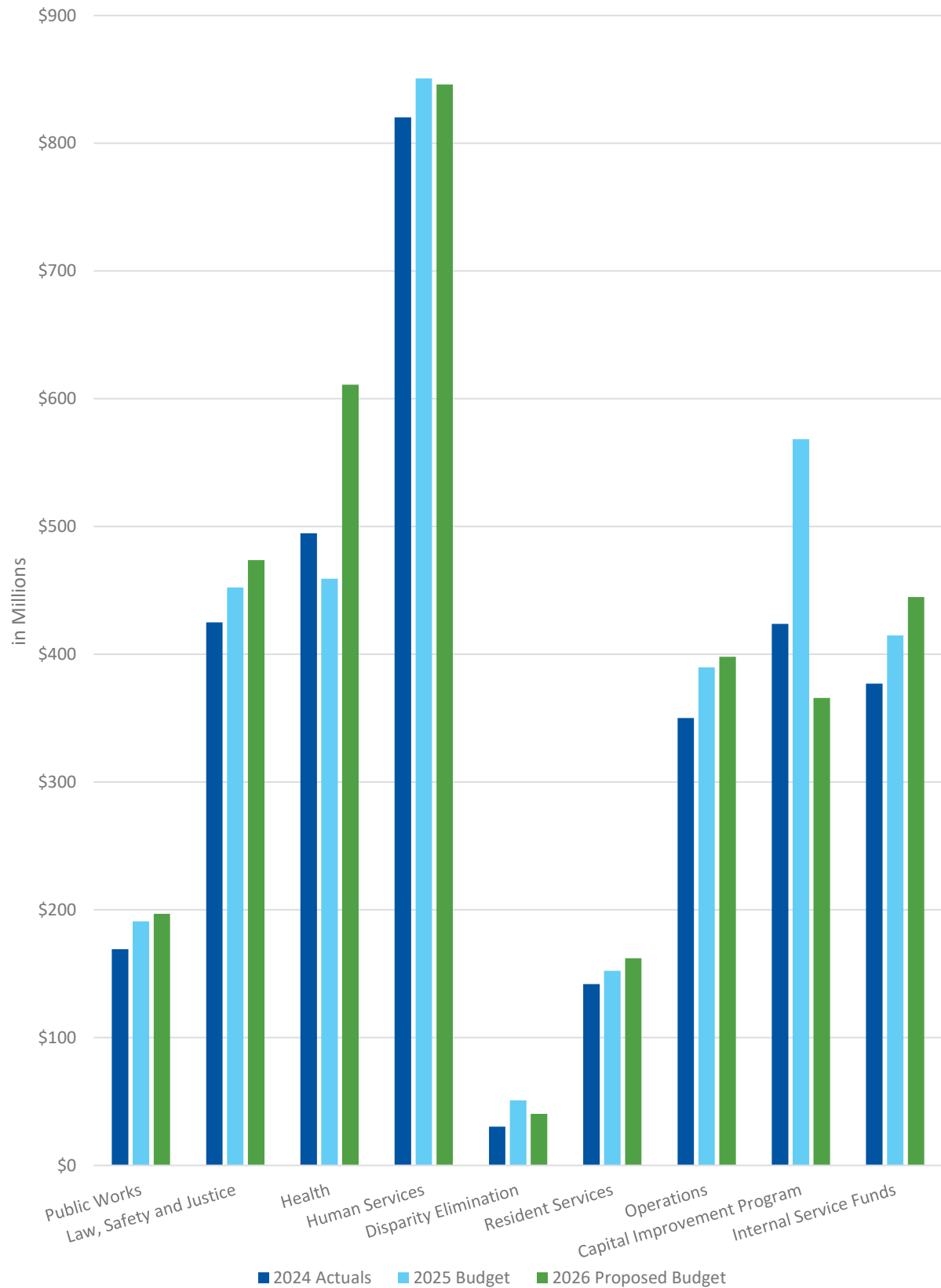


2026 BUDGET

EXPENDITURES AND FTE SUMMARY

LINE OF BUSINESS	2024 ACTUAL		2025 BUDGET		2026 BUDGET	
	ACTUAL	FTE	BUDGET	FTE	BUDGET	FTE
Public Works	\$169,199,854	476.4	\$191,080,299	481.4	\$196,967,575	481.4
Law, Safety and Justice	425,066,558	2,530.6	452,235,322	2,524.6	473,627,228	2,501.2
Health	494,755,083	502.4	459,165,377	494.4	611,108,223	484.5
Human Services	820,284,189	3,928.9	850,655,120	3,955.8	846,059,099	3,718.4
Disparity Elimination	30,282,277	122.5	50,844,906	129.8	40,345,402	124.5
Resident Services	141,882,680	1,093.9	152,319,654	1,056.6	162,199,819	1,093.9
Operations	350,085,728	822.1	389,775,887	849.8	398,082,379	837.7
Capital Improvements	423,770,701	0.0	568,447,769	0.0	365,910,350	0.0
Internal Service Funds		<u>517.4</u>		<u>519.4</u>		<u>520.4</u>
Total	<u>\$2,855,327,071</u>	<u>9,994.0</u>	<u>\$3,114,524,334</u>	<u>10,011.7</u>	<u>\$3,094,300,075</u>	<u>9,762.0</u>

EXPENDITURES BY LINE OF BUSINESS 2024 - 2026



PERSONNEL COMPARISON BY DEPARTMENT
 FULL-TIME EQUIVALENTS (FTEs)

LINE OF BUSINESS / DEPARTMENT	2024 BUDGET	2025 BUDGET	2026 BUDGET	Chg 2025-2026
PUBLIC WORKS				
Public Works Services.....	363.2	363.2	363.2	0.0
Environment and Energy.....	113.2	118.2	118.2	0.0
Glen Lake Golf Course.....	0.0	0.0	0.0	0.0
Transportation Sales Tax & Development.....	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
TOTAL	<u>476.4</u>	<u>481.4</u>	<u>481.4</u>	<u>0.0</u>
LAW, SAFETY AND JUSTICE				
Law, Safety & Justice Operating.....	74.5	75.5	74.5	(1.0)
County Attorney's Office.....	518.6	521.6	521.6	0.0
Adult Representation Services.....	106.0	108.0	115.0	7.0
Court Functions	0.0	0.0	0.0	0.0
Public Defender's Office.....	23.3	17.8	17.3	(0.4)
Sheriff's Office.....	882.0	883.0	883.0	0.0
Dept of Community Corrections & Rehabilitation.....	924.2	918.7	889.8	(28.9)
Radio Communications.....	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
TOTAL	<u>2,528.6</u>	<u>2,524.6</u>	<u>2,501.2</u>	<u>(23.4)</u>
HEALTH				
Hennepin Health.....	129.0	132.0	132.0	0.0
NorthPoint Health and Wellness.....	305.3	293.3	280.4	(12.9)
Medical Examiner's Office.....	65.1	66.1	64.1	(2.0)
Community Healthcare.....	0.0	0.0	0.0	0.0
Health Administration.....	3.0	3.0	8.0	5.0
Sexual Assault Resources Services.....	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
TOTAL	<u>502.4</u>	<u>494.4</u>	<u>484.5</u>	<u>(9.9)</u>
HUMAN SERVICES AND PUBLIC HEALTH				
TOTAL	<u>3,925.9</u>	<u>3,955.8</u>	<u>3,718.4</u>	<u>(237.4)</u>
DISPARITY ELIMINATION				
Disparity Elimination Administration.....	14.0	18.0	18.0	0.0
Broadband & Digital Inclusion.....	14.0	14.0	12.0	(2.0)
Workforce Development.....	12.5	13.5	14.5	1.0
Outreach and Community Supports.....	15.0	15.0	11.0	(4.0)
Education Support Services.....	20.0	21.0	21.0	0.0
Purchasing and Contract Services.....	38.0	38.3	38.0	(0.3)
Climate Change.....	<u>9.0</u>	<u>10.0</u>	<u>10.0</u>	<u>0.0</u>
TOTAL	<u>122.5</u>	<u>129.8</u>	<u>124.5</u>	<u>(5.3)</u>
RESIDENT SERVICES				
Resident Services Administration.....	44.8	50.8	50.8	0.0
Land Information and Tax Services.....	162.0	162.0	161.0	(1.0)
Elections.....	85.5	37.7	141.0	103.3
Service Centers.....	145.0	144.5	66.5	(78.0)
Assessor.....	66.0	71.0	84.0	13.0
Examiner of Titles.....	9.0	9.0	9.0	0.0
Libraries.....	<u>581.6</u>	<u>581.6</u>	<u>581.6</u>	<u>0.0</u>
TOTAL	<u>1093.9</u>	<u>1,056.6</u>	<u>1,093.9</u>	<u>37.4</u>
OPERATIONS				
Board of Commissioners.....	25.0	27.0	26.0	(1.0)
County Administration.....	17.0	19.0	21.0	2.0
Compliance.....	0.0	8.0	8.0	0.0
Grants Management and Administration.....	3.0	14.0	14.0	0.0
Strategic Planning and Initiatives.....	16.5	18.0	18.0	0.0
Integrated Data and Analytics.....	13.0	13.0	13.0	0.0
Housing and Economic Development.....	52.0	57.0	53.0	(4.0)
Office of Budget & Finance.....	94.1	98.1	97.1	(1.0)
Facility Services.....	296.7	296.7	296.6	(0.1)
Central Information Technology.....	27.1	25.1	23.1	(2.0)
Human Resources.....	135.9	127.9	126.9	(1.0)
Audit, Compliance and Investigation Services.....	26.7	25.7	24.7	(1.0)
Emergency Management.....	15.5	15.5	15.5	0.0
Communications.....	61.6	62.8	57.8	(5.0)
Digital Experience.....	23.0	23.0	23.0	0.0
Operations Administration.....	15.0	19.0	20.0	1.0
General County Purposes.....	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
TOTAL	<u>822.1</u>	<u>849.8</u>	<u>837.7</u>	<u>(12.1)</u>
INTERNAL SERVICE FUNDS				
IT Internal Services Fund.....	465.4	467.4	468.4	1.0
Fleet Services.....	29.0	29.0	29.0	0.0
Self Insurance (Work Comp & Property).....	15.0	15.0	15.0	0.0
Employee Health Plan Self Insurance	7.0	7.0	7.0	0.0
Other Employee Benefits.....	0.0	0.0	0.0	0.0
Hennepin County Energy Center.....	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>0.0</u>
TOTAL	<u>517.4</u>	<u>519.4</u>	<u>520.4</u>	<u>1.0</u>
GRAND TOTAL	<u>9,989.2</u>	<u>10,011.7</u>	<u>9,762.0</u>	<u>(249.7)</u>

III. Fund Summaries

Fund Summary - General Fund

Basis of Accounting: Modified Accrual

	2024 Actual	2025 Budget	2026 Budget
TOTAL EXPENDITURES	<u>\$ 964,299,130</u>	<u>\$ 1,062,482,538</u>	<u>\$ 1,082,036,505</u>
Current Revenues			
Taxes			
Property tax	609,864,919	630,161,816	680,780,184
Wheelage tax	17,838,074	18,930,000	18,630,000
Other taxes	2,688,380	2,731,100	2,736,100
Subtotal - Taxes	<u>630,391,373</u>	<u>651,822,916</u>	<u>702,146,284</u>
Intergovernmental			
Federal	77,213,418	29,526,346	25,321,176
State - County Program Aid	31,749,315	33,210,015	33,976,444
State - Highway Maintenance Aid	27,378,316	31,645,775	31,755,119
State - Community Corrections Aid	27,097,889	27,337,282	26,525,771
State - Other	17,198,281	32,385,602	22,113,082
Local	6,669,171	5,291,732	5,170,312
Subtotal - Intergovernmental	<u>187,306,390</u>	<u>159,396,752</u>	<u>144,861,904</u>
Investment Earnings (Loss)	64,830,199	34,120,000	34,180,000
Fees for Services			
Attorney's Office and District Court	2,491,985	2,577,500	2,841,500
Resident Services: Survey and Assessment	6,214,176	10,826,960	2,305,544
Correctional and Inmate Services	3,348,270	4,212,377	3,458,325
NorthPoint Patient Services	25,761,692	28,215,499	32,084,583
Public Records	5,037,853	5,337,500	5,337,500
Sheriff's Office	6,992,009	6,553,296	6,455,270
Other	3,964,139	39,242,177	39,658,437
Subtotal - Fees for Services	<u>53,810,124</u>	<u>96,965,309</u>	<u>92,141,159</u>
Fines and Forfeitures	666,876	271,000	267,500
Licenses and Permits	7,175,281	7,908,568	7,733,434
Miscellaneous Revenue	56,771,002	22,320,814	25,985,718
Total Current Revenues	<u>1,000,951,245</u>	<u>972,805,359</u>	<u>1,007,315,999</u>
Other Financing Sources (Uses)			
Net Transfers In / (Out)	(48,724,227)	25,039,429	13,272,321
Other	8,277	300,000	0
Subtotal - Other Financing Sources (Uses)	<u>(48,715,950)</u>	<u>25,339,429</u>	<u>13,272,321</u>
Use of / (Add to) Fund Balance	12,063,835	64,337,750	61,448,185
TOTAL FUNDING SOURCES	<u>\$ 964,299,130</u>	<u>\$ 1,062,482,538</u>	<u>\$ 1,082,036,505</u>

General Fund - Expenditures and FTE Basis of Accounting: Modified Accrual

LINE OF BUSINESS / Department	2024		2025		2026	
	Actual	FTE	Budget	FTE	Budget	FTE
PUBLIC WORKS						
Public Works Services	\$ 74,736,511	363.2	\$ 83,006,876	363.2	\$ 83,056,327	363.2
LAW, SAFETY, AND JUSTICE						
Law, Safety and Justice Operations	13,794,583	74.5	16,276,304	75.5	16,106,158	74.5
County Attorney's Office	79,587,628	518.6	87,949,516	521.6	92,226,160	521.6
Adult Representation Services	14,857,478	106.0	20,552,122	108.0	22,962,667	115.0
Court Functions	83,755	-	186,532	-	190,263	-
Public Defender's Office	9,805,027	23.3	9,144,756	17.8	4,457,035	17.3
Sheriff's Office	170,639,303	884.0	169,245,647	883.0	182,451,997	883.0
Community Corrections	132,097,377	924.2	144,646,429	918.7	150,419,227	889.8
Subtotal	420,865,151	2,530.6	448,001,306	2,524.6	468,813,507	2,501.2
HEALTH						
NorthPoint Health and Wellness	51,297,604	305.3	55,312,825	293.3	57,263,906	280.4
Medical Examiner's Office	9,473,510	65.1	11,863,142	66.1	12,469,249	64.1
Community Healthcare	49,026,191	-	38,000,000	-	38,000,000	-
Health Administration and Support	286,191	3.0	692,967	3.0	1,124,077	8.0
Sexual Assault Resources Service	90,050	-	50,000	-	200,000	-
Subtotal	110,173,546	373.4	105,918,934	362.4	109,057,232	352.5
DISPARITY ELIMINATION						
Disparity Elimination Administration	1,760,550	14.0	14,399,204	18.0	14,531,303	18.0
Broadband & Digital Inclusion	6,623,214	14.0	2,895,515	14.0	2,720,121	12.0
Workforce Development	9,624,315	12.5	11,393,730	13.5	9,092,867	14.5
Outreach and Community Supports	2,475,336	15.0	2,335,298	15.0	2,362,195	11.0
Education Support Services	2,835,712	20.0	3,393,467	21.0	3,461,336	21.0
Purchasing and Contract Services	5,204,429	38.0	5,932,335	38.3	6,044,979	38.0
Climate and Resiliency	1,758,722	9.0	10,495,357	10.0	2,132,601	10.0
Subtotal	30,282,277	122.5	50,844,906	129.8	40,345,402	124.5
RESIDENT SERVICES						
Resident Services Administration	7,646,622	44.8	11,967,877	50.8	12,509,024	50.8
Land Information and Tax Services	20,918,588	162.0	24,795,833	162.0	24,377,909	161.0
Service Centers	13,497,790	145.0	15,141,927	144.5	15,441,715	141.0
Elections	12,801,009	85.5	7,137,008	37.7	10,645,702	66.5
Assessor	9,040,684	66.0	10,571,788	71.0	12,678,241	84.0
Examiner of Titles	1,472,510	9.0	1,705,519	9.0	1,704,929	9.0
Libraries	76,505,477	581.6	80,999,702	581.6	84,842,299	581.6
Subtotal	141,882,680	1,093.9	152,319,654	1,056.6	162,199,819	1,093.9
OPERATIONS						
Commissioners	3,639,587	25.0	4,441,751	27.0	4,401,826	26.0
County Administration	4,579,938	17.0	4,975,462	19.0	5,544,369	21.0
Compliance	1,367,644	8.0	1,558,487	8.0	1,685,059	8.0
Grants Management and Administration	1,171,068	3.0	2,408,553	14.0	2,433,577	14.0
Strategic Planning and Initiatives	2,426,129	16.5	3,054,397	18.0	2,919,886	18.0
Integrated Data and Analytics	2,196,196	13.0	2,481,389	13.0	2,481,389	13.0
Housing and Economic Development	21,028,856	52.0	35,878,718	57.0	20,571,520	53.0
Budget & Finance	16,413,916	94.1	19,878,857	98.1	20,314,080	97.1
Facility Services	69,744,381	296.7	77,688,630	296.7	78,232,051	296.6
Information Technology	9,838,961	27.1	5,674,259	25.1	5,787,823	23.1
Human Resources	19,584,475	127.9	21,123,304	127.9	21,904,035	126.9
Audit, Compliance and Investigations	4,476,728	26.7	4,776,815	25.7	4,862,239	24.7
Emergency Management	2,847,152	15.5	3,310,366	15.5	3,245,779	15.5
Communications	9,312,040	61.6	9,661,482	62.8	9,757,771	57.8
Digital Experience	4,076,487	23.0	3,592,571	23.0	3,592,571	23.0
Operations Administration	2,951,831	15.0	3,353,472	19.0	4,179,151	20.0
General County Purposes	10,703,576	-	18,532,349	-	26,651,092	-
Subtotal	186,358,965	822.1	222,390,862	849.8	218,564,218	837.7
TOTAL	\$ 964,299,130	5,305.6	\$ 1,062,482,538	5,286.4	\$ 1,082,036,505	5,273.0

Fund Summary - Human Services Fund Basis of Accounting: Modified Accrual
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	2024 Actual	2025 Budget	2026 Budget
TOTAL EXPENDITURES	<u>\$ 813,022,941</u>	<u>\$ 840,854,459</u>	<u>\$ 841,305,387</u>
Current Revenues			
Taxes			
Property tax	287,442,632	298,311,476	303,950,969
Other taxes	132,517	-	-
Subtotal - Taxes	<u>287,575,149</u>	<u>298,311,476</u>	<u>303,950,969</u>
Intergovernmental			
Federal	217,116,454	228,737,912	222,971,851
State - County Program Aid	15,883,011	14,937,693	15,069,814
State - Other	133,159,939	142,062,128	129,297,458
Local	6,682,191	7,092,087	5,927,987
Subtotal - Intergovernmental	<u>372,841,595</u>	<u>392,829,820</u>	<u>373,267,110</u>
Fees for Services			
Patient Fees	7,027,315	6,565,817	5,895,399
Third-Party Payors	5,630,032	6,487,745	5,762,812
Medicaid and Medicare	37,362,898	38,757,676	50,783,546
Other	8,462,547	12,160,813	8,996,783
Subtotal - Fees for Services	<u>58,482,792</u>	<u>63,972,051</u>	<u>71,438,540</u>
Licenses and Permits	2,280,679	2,301,500	2,347,500
Miscellaneous Revenue	43,177,134	4,902,164	4,913,849
Total Current Revenues	<u>764,357,349</u>	<u>762,317,011</u>	<u>755,917,968</u>
Other Financing Sources (Uses)			
Net Transfers In / (Out)	48,967,408	14,000,000	19,162,105
Leases and Subscriptions	5,799,111	-	-
Subtotal - Other Financing Sources (Uses)	<u>54,766,519</u>	<u>14,000,000</u>	<u>19,162,105</u>
Use of / (Add to) Fund Balance	(6,100,927)	64,537,448	66,225,314
TOTAL FUNDING SOURCES	<u>\$ 813,022,941</u>	<u>\$ 840,854,459</u>	<u>\$ 841,305,387</u>

Fund Summary - Special Revenue Funds

Basis of Accounting: Modified Accrual

	2024 Actual	2025 Budget	2026 Budget
Metro Area Transportation			
TOTAL EXPENDITURES	\$ -	\$ -	\$ -
State Revenue	17,364,654	41,504,829	37,455,800
Other Financing Sources (Uses)	(1,772,438)	(31,517,000)	(32,157,000)
Use of / (Add to) Fund Balance	(15,592,216)	(9,987,829)	(5,298,800)
TOTAL FUNDING SOURCES	-	-	-
Local Affordable Housing Aid			
TOTAL EXPENDITURES	\$ -	\$ -	\$ -
State Revenue	14,173,389	33,794,166	33,500,000
Other Financing Sources (Uses)	(5,489,210)	(43,350,781)	(25,571,838)
Use of / (Add to) Fund Balance	(8,684,179)	9,556,615	(7,928,162)
TOTAL FUNDING SOURCES	-	-	-
Opioid Settlement			
TOTAL EXPENDITURES	\$ 7,261,062	\$ 9,800,661	\$ 4,753,712
Opioid Settlement	12,505,575	4,224,095	10,794,212
Investment Earnings (Loss)	344,330	-	-
Use of / (Add to) Fund Balance	(5,588,843)	5,576,566	(6,040,500)
TOTAL FUNDING SOURCES	7,261,062	9,800,661	4,753,712

Metro Area Transportation

Revenues are derived from the 0.75% Metro Area Sales and Use Tax for Transportation and the Transportation Advancement Account that was approved by the 2023 Legislature.

This fund will transfer available funds to capital projects for specific transportation programs. In the 2026 budget, \$9,430,000 will be transferred for active transportation and safety projects, \$18,825,000 will be transferred for system preservation and modernization projects, and \$3,902,000 will be transferred for other transit, streets, and mitigation projects.

Local Affordable Housing Aid

Revenues are derived from the 0.25% Metro Area Sales and Use Tax for Housing and the Statewide Affordable Housing Aid that were approved by the 2023 Legislature.

This fund will transfer available funds to county departments for specific housing programs. In the 2026 budget, \$3 million will be transferred to Housing and Economic Development, \$2 million will be transferred to Land Information and Tax Services, \$19,162,105 will be transferred to the Housing Stability division of Human Services and Public Health, and \$1,409,733 will be transferred to the Housing and Redevelopment Authority.

Opioid Settlement

The County receives payments subject to the Minnesota State-Subdivision Memorandum of Agreement. The receipts from the national opioid pharmaceutical lawsuit settlements are a portion of an estimated \$61.4 million that is expected to be received by the County over a 15-year period. This fund has non-lapsing budget authority.

Fund Summary - Special Revenue Funds

Basis of Accounting: Modified Accrual

	2024 Actual	2025 Budget	2026 Budget
County Transportation Sales Tax			
TOTAL EXPENDITURES	\$ 778,926	\$ 1,400,000	\$ 1,700,000
Sales Tax Revenue	162,834,001	170,000,000	171,000,000
Local Revenue	8,226,156	-	-
Other Financing Sources (Uses)	(145,871,651)	(218,381,140)	(78,084,750)
Use of / (Add to) Fund Balance	(24,409,580)	49,781,140	(91,215,250)
TOTAL FUNDING SOURCES	778,926	1,400,000	1,700,000
Ballpark Sales Tax			
TOTAL EXPENDITURES	\$ 2,452,163	\$ 2,703,000	\$ 2,863,464
Sales Tax Revenue	45,460,532	51,400,000	47,700,000
Investment Earnings (Loss)	2,405,850	-	-
Other Financing Sources (Uses)	(15,022,503)	(15,903,753)	(9,353,072)
Use of / (Add to) Fund Balance	(30,391,716)	(32,793,247)	(35,483,464)
TOTAL FUNDING SOURCES	2,452,163	2,703,000	2,863,464

County Transportation Sales Tax

Revenues are derived from the 0.5% Hennepin County Transportation Sales and Use Tax and \$20 per motor vehicle Excise Tax.

In 2026, this fund will provide \$1.7 million for administrative fees paid to the MN Department of Revenue for collection and administration of the tax. This fund will transfer \$50 million for capital project contributions and \$28 million for debt service.

Ballpark Sales Tax

Revenues are derived from the 0.15% Hennepin County Ballpark Sales and Use Tax. These funds are authorized by MN State Statute to make payments on the sales tax revenue bonds issued to fund Hennepin County's contribution to the downtown baseball stadium and other authorized uses.

In 2026, this fund will provide \$2.4 million for Minnesota Ballpark Authority expenses and \$477,000 for administrative fees paid to the MN Department of Revenue. This fund will transfer \$1.3 million for debt service, \$3.1 million for additional library hours, and \$5 million for the youth sports and activities grant program. The budgeted transfer for both library hours and the youth sports and activities grant program includes additional statutorily available revenues held in the fund for this programming.

Fund Summary - Capital Improvement Funds

Basis of Accounting: Modified Accrual

	2024 Actual	2025 Budget	2026 Budget
TOTAL EXPENDITURES	<u><u>\$ 423,770,701</u></u>	<u><u>\$ 568,447,769</u></u>	<u><u>\$ 365,910,350</u></u>
Current Revenues			
Taxes			
Property tax	2,834,716	902,000	1,793,000
Wheelage tax	<u>4,170,000</u>	<u>2,170,000</u>	<u>2,170,000</u>
Subtotal - Taxes	<u>7,004,716</u>	<u>3,072,000</u>	<u>3,963,000</u>
Intergovernmental			
Federal	22,253,594	14,301,265	21,864,850
State - Highway and Bridge Aids	41,800,744	45,709,616	60,578,000
State - Other	(4,838)	28,045,000	-
Local	<u>15,913,494</u>	<u>13,246,000</u>	<u>16,741,000</u>
Subtotal - Intergovernmental	<u>79,962,994</u>	<u>101,301,881</u>	<u>99,183,850</u>
Investment Earnings (Loss)	4,043,262	-	-
Miscellaneous Revenue	<u>1,620,822</u>	<u>19,000</u>	<u>(33,000)</u>
Total Current Revenues	<u>92,631,794</u>	<u>104,392,881</u>	<u>103,113,850</u>
Other Financing Sources (Uses)			
Bond Proceeds	232,496,468	229,190,000	173,939,500
Net Transfers In / (Out)	<u>116,984,719</u>	<u>233,264,888</u>	<u>88,857,000</u>
Subtotal - Other Financing Sources (Uses)	<u>349,481,187</u>	<u>462,454,888</u>	<u>262,796,500</u>
Use of / (Add to) Fund Balance	(18,342,280)	1,600,000	-
TOTAL FUNDING SOURCES	<u><u>\$ 423,770,701</u></u>	<u><u>\$ 568,447,769</u></u>	<u><u>\$ 365,910,350</u></u>

Fund Summary - Debt Service Funds

Basis of Accounting: Modified Accrual

	2024 Actual	2025 Budget	2026 Budget
TOTAL EXPENDITURES	<u>\$ 161,274,601</u>	<u>\$ 164,682,025</u>	<u>\$ 176,654,697</u>
Current Revenues			
Taxes			
Property tax	99,699,032	108,000,000	129,000,000
Intergovernmental			
Federal - Interest Subsidy	1,152,036	1,093,551	1,033,614
State	38,507	-	-
Local	12,436,296	12,748,488	12,812,688
Subtotal - Intergovernmental	<u>13,626,839</u>	<u>13,842,039</u>	<u>13,846,302</u>
Investment Earnings (Loss)	274,478	-	-
Miscellaneous Revenue	45,977	-	-
Total Current Revenues	<u>113,646,326</u>	<u>121,842,039</u>	<u>142,846,302</u>
Other Financing Sources (Uses)			
Net Transfers In / (Out)	37,951,921	42,839,986	33,808,395
Use of / (Add to) Fund Balance	9,676,354	-	-
TOTAL FUNDING SOURCES	<u>\$ 161,274,601</u>	<u>\$ 164,682,025</u>	<u>\$ 176,654,697</u>

Debt Service Funds includes general obligation debt, ballpark debt, and commercial paper certificates. The ballpark debt service is paid with non-property tax revenues.

In 2026, \$1.3 million is budgeted for ballpark debt, \$28.1 million for transportation sales tax debt, and \$4.4 million for Energy Center and Hennepin Energy Recovery Center (HERC) capital project debt.

FUTURE LEVY REQUIREMENTS - GENERAL OBLIGATION PROPERTY TAX SUPPORTED DEBT

2026 Budget

Based on Actual General Obligation Debt Outstanding

<u>Series Year</u>	<u>2010C-D</u>	<u>2016B-C</u>	<u>2017C</u>	<u>2018A-B</u>	<u>2019C</u>	<u>2020A-B</u>	<u>2021A</u>	<u>2022A-B</u>	<u>2023A</u>	<u>2024A</u>	<u>Total Debt Service Levy</u>
2026	7,647,269	13,441,575	8,524,163	34,168,350	5,405,400	11,961,863	8,140,755	17,235,901	8,514,975	13,959,750	129,000,000
2027	7,575,460	13,277,250	8,523,113	20,097,945	5,403,563	11,959,238	8,142,855	13,774,104	8,516,550	15,099,263	112,369,339
2028	7,495,917	13,130,250	8,526,000	20,316,450	5,406,450	11,966,063	8,140,230	10,300,494	8,514,450	16,178,400	109,974,703
2029	7,421,094	6,247,500	8,526,788	20,538,315	5,413,275	11,965,275	8,143,118	10,293,196	8,513,663	17,191,650	104,253,873
2030	7,817,259	6,090,000	8,524,950	17,359,965		11,966,850	8,140,230	10,289,679	8,513,663	18,139,013	96,841,608
2031	7,826,532	5,932,500	8,525,213	17,420,603		11,764,988	8,141,805	10,283,904	8,513,925	18,138,488	96,547,956
2032	7,740,773	5,775,000	8,526,788	17,481,293		8,145,375	8,141,805	10,293,931	8,513,925	18,137,175	92,756,064
2033	7,642,268	7,717,500	8,523,638	17,546,078		8,145,375	8,144,955	10,298,247	8,513,138	18,139,275	94,670,472
2034	7,530,810	16,033,500	8,525,738	17,613,540		8,148,000	8,145,218	10,308,119	8,516,288	18,138,225	102,959,437
2035	7,416,696	16,035,075	8,526,788	17,682,263		8,147,213	8,142,068	10,312,031	8,512,088	18,138,225	102,912,444
2036		16,537,500	8,526,000	17,750,828		8,147,738	8,145,480	10,325,090	8,516,025	18,137,963	96,086,622
2037			8,527,838	17,833,568		8,148,788	8,145,270	10,335,495	8,516,550	18,141,375	79,648,883
2038				17,912,580		8,144,325	8,140,020	10,341,392	8,513,138	18,136,388	71,187,842
2039						8,149,575	8,140,020	10,342,185	8,515,763	18,137,700	53,285,243
2040						8,147,475	8,144,640	4,237,118	8,512,875	18,138,225	47,180,333
2041							8,190,000	4,234,525	8,514,450	18,136,388	39,075,363
2042								4,225,653	8,514,188	18,141,113	30,880,953
2043									8,511,300	18,139,800	26,651,100
2044										18,136,125	18,136,125
Total	76,114,079	120,217,650	102,307,013	253,721,775	21,628,688	144,908,138	130,328,468	167,431,063	153,256,950	334,504,538	1,504,418,359

Fund Summary - Enterprise Funds

Basis of Accounting: Accrual

	2024 Actual	2025 Budget	2026 Budget
Hennepin Health			
TOTAL EXPENSES	\$ 384,581,537	\$ 353,246,443	\$ 502,050,991
Fees for Services	325,602,299	336,327,711	501,867,719
Investment Earnings (Losses)	5,544,790	525,000	525,000
Miscellaneous Revenue	3,229,586	-	-
Use of / (Add to) Fund Balance	50,204,862	16,393,732	(341,728)
TOTAL FUNDING SOURCES	384,581,537	353,246,443	502,050,991
Radio Communications			
TOTAL EXPENSES	\$ 4,201,407	\$ 4,234,016	\$ 4,813,721
Fees for Services	4,574,026	4,223,920	4,971,484
Miscellaneous Revenue	-	-	-
Use of / (Add to) Fund Balance	(372,619)	10,096	(157,763)
TOTAL FUNDING SOURCES	4,201,407	4,234,016	4,813,721
Glen Lake Golf Course			
TOTAL EXPENSES	\$ 1,089,389	\$ 1,153,596	\$ 1,221,876
Fees for Services	1,407,260	1,153,596	1,221,876
Use of / (Add to) Fund Balance	(317,871)	-	-
TOTAL FUNDING SOURCES	1,089,389	1,153,596	1,221,876
Solid Waste			
TOTAL EXPENSES	\$ 92,595,028	\$ 105,519,827	\$ 110,989,372
Fees for Services			
Solid Waste Tipping	33,633,108	34,300,000	38,606,000
Hauler Collection - Residential	19,239,143	18,600,000	19,375,000
Hauler Collection - Nonresidential	18,377,553	17,200,000	19,350,000
Other ¹	11,468,570	10,271,198	10,663,337
Subtotal - Fees for Services	82,718,374	80,371,198	87,994,337
Property Taxes	258,284	-	-
Intergovernmental	8,047,938	9,778,653	9,449,659
Investment Earnings (Losses)	2,885,708	1,060,000	1,040,500
Miscellaneous Revenue	830,279	832,462	883,177
Transfers In / (Out)	-	-	(200,000)
Use of / (Add to) Fund Balance	(2,145,555)	13,477,514	11,821,699
TOTAL FUNDING SOURCES	92,595,028	105,519,827	110,989,372

¹ Includes revenues from other miscellaneous fees, fines and forfeitures, and licenses and permits.

Fund Summary - Internal Service Funds

Basis of Accounting: Accrual

	2024 Actual	2025 Budget	2026 Budget
Fleet Services			
TOTAL EXPENSES	\$ 19,256,189	\$ 20,652,837	\$ 21,779,605
Fees for Services*	17,137,733	19,735,582	20,828,149
Miscellaneous Revenues and Transfers	1,878,675	1,000,000	1,500,000
Use of / (Add to) Fund Balance	239,781	(82,745)	(548,544)
TOTAL FUNDING SOURCES	19,256,189	20,652,837	21,779,605

Information Technology			
TOTAL EXPENSES	\$ 115,501,086	\$ 120,446,278	\$ 116,159,473
Fees for Services*	89,703,150	90,092,523	105,029,996
Miscellaneous Revenues and Transfers	(1,012,130)	-	-
Use of / (Add to) Fund Balance	26,810,066	30,353,755	11,129,477
TOTAL FUNDING SOURCES	115,501,086	120,446,278	116,159,473

Energy Center			
TOTAL EXPENSES	\$ 11,526,897	\$ 13,202,795	\$ 13,096,546
Fees for Services*	11,642,748	13,200,762	13,096,546
Miscellaneous Revenues and Transfers	-	-	-
Use of / (Add to) Fund Balance	(115,851)	2,033	-
TOTAL FUNDING SOURCES	11,526,897	13,202,795	13,096,546

Self Insurance			
TOTAL EXPENSES	\$ 12,017,010	\$ 24,044,579	\$ 22,936,445
Fees for Services*	14,513,039	24,016,780	22,933,620
Miscellaneous Revenues and Transfers	-	-	-
Use of / (Add to) Fund Balance	(2,496,029)	27,799	2,825
TOTAL FUNDING SOURCES	12,017,010	24,044,579	22,936,445

Employee Health Plan Self Insurance			
TOTAL EXPENSES	\$ 194,490,824	\$ 214,356,890	\$ 243,890,705
Fees for Services*	197,562,915	214,345,866	243,890,705
Miscellaneous Revenues and Transfers	806,404	-	-
Use of / (Add to) Fund Balance	(3,878,495)	11,024	-
TOTAL FUNDING SOURCES	194,490,824	214,356,890	243,890,705

Other Employee Benefits			
TOTAL EXPENSES	\$ 24,186,998	\$ 22,000,000	\$ 27,000,000
Fees for Services*	13,443,644	22,000,000	15,500,000
Miscellaneous Revenues and Transfers	-	-	-
Use of / (Add to) Fund Balance	10,743,354	-	11,500,000
TOTAL FUNDING SOURCES	24,186,998	22,000,000	27,000,000

*Internal Service Funds' Fees for Services may appear as "Other Revenue" in the department budget pages.

IV. Line of Business Summaries

Line of Business: Public Works

Public Works Services
Environment and Energy
Glen Lake Golf Courses
Transportation Sales Tax & Development
Metro Area Transportation



Line of Business Description:

Public Works provides strong and resilient infrastructure that serves as critical foundation for a healthy and thriving community. We connect people to places, protect our land, water and other natural resources and manage waste responsibly.

We manage physical assets like roadways, rail corridors, bridges, public water accesses, and waste and energy facilities to support resident needs. We maintain the vehicles and equipment needed for the county to deliver critical services and respond in emergencies. We track long-term quality of the county's natural resources, support restoration projects, enforce regulations to reduce the impact people and our infrastructure has on the environment. Our work is guided by values of safety, stewardship, resiliency, equity, integrity and innovation.

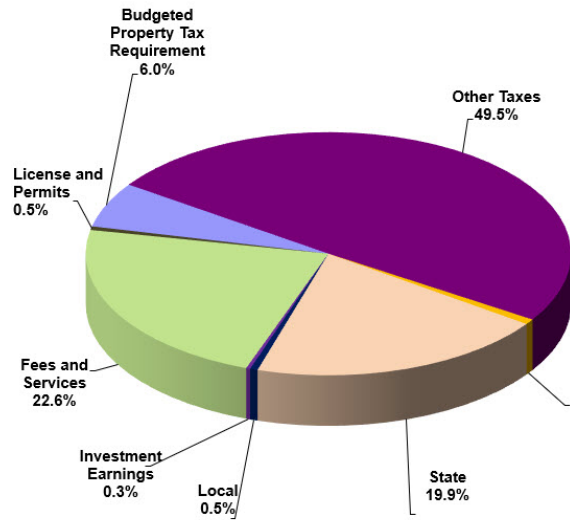
Revenue and Expenditure Information	2024 Actual	2025 Budget	2026 Budget
Budgeted Property Tax Requirement*	\$23,388,097	\$23,559,435	\$23,030,624
Other Taxes	180,810,726	189,026,100	189,726,100
Federal	595,247	2,866,801	2,704,064
State	52,349,896	80,263,007	76,282,514
Local	10,710,863	1,587,989	1,956,891
Investment Earnings	2,885,708	1,060,000	1,040,500
Fees for Services	81,497,704	79,299,278	86,751,176
Fines and Forfeitures	63,591	30,000	50,000
Licenses and Permits	1,692,369	1,594,220	1,853,211
Other Revenue	7,818,351	61,691,609	-75,985,755
Other Financing	-147,554,849	-249,898,140	-110,441,750
Total Revenues	\$214,257,704	\$191,080,299	\$196,967,575
Personnel Services	\$51,712,608	\$63,473,868	\$65,876,729
Commodities	5,042,635	4,556,470	4,802,642
Services	86,695,282	96,229,216	99,304,843
Public Aid Assistance	0	0	0
Capital Outlay	402,255	238,822	30,000
Other Charges	16,342,328	18,070,371	18,289,990
Grants	9,004,747	8,511,552	8,663,371
Other Financing Uses	0	0	0
Total Expenditures	\$169,199,854	\$191,080,299	\$196,967,575
Budgeted Positions (Full-Time Equivalents)	476.4	481.4	481.4

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

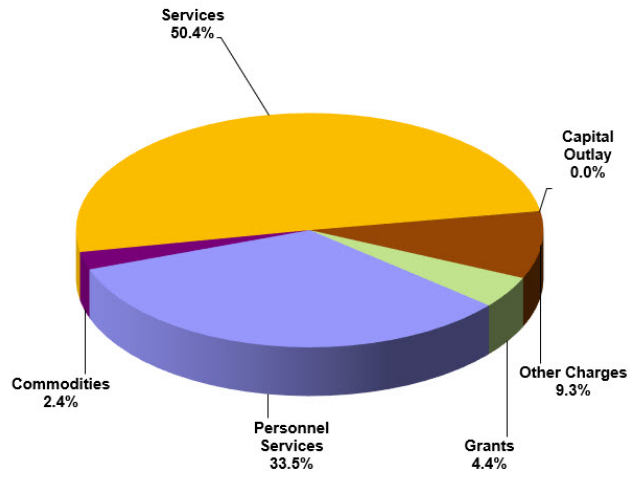
Note: Information on the Transportation Sales Tax & Development (Fund 26) and the Metro Area Transportation (Fund 23) can be found in the Fund Summaries section.

Revenue and Expenditure Comparison

2026 Revenue



2026 Expenditures



Department Expenditure Summary:	2024 Actual	2025 Budget	2026 Budget
Public Works Services	74,736,511	83,006,876	83,056,327
Environment and Energy	92,595,028	105,519,827	110,989,372
Glen Lake Golf Courses	1,089,389	1,153,596	1,221,876
Transportation Sales Tax & Development	778,926	1,400,000	1,700,000
Metro Area Transportation	0	0	0
Total Expenditures	\$169,199,854	\$191,080,299	\$196,967,575

Budgeted Positions:	2024 Actual	2025 Budget	2026 Budget
Public Works Services	363.2	363.2	363.2
Environment and Energy	113.2	118.2	118.2
Glen Lake Golf Courses	0	0	0
Transportation Sales Tax & Development	0	0	0
Metro Area Transportation	0	0	0
Budgeted Positions (Full-Time Equivalents)	476.4	481.4	481.4

Public Works Administration
Public Works

2026 BUDGET
Proposed Budget

Department Description:

Administration supports the Public Works business line through the following functions:

- Assistant County Administrator's Office
- Financial Services
- Information Technology

Revenue and Expenditure Information	2024 Actual	2025 Budget	2026 Budget
Budgeted Property Tax Requirement*	\$3,001,970	\$3,481,830	\$3,660,305
Other Taxes	0	300,000	0
Federal	7,431	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	24,671	30,000	30,000
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	3,245,697	3,808,924	4,160,314
Other Financing	0	0	0
Total Revenues	\$6,279,769	\$7,620,754	\$7,850,619
Personnel Services	\$5,671,580	\$6,151,407	\$6,734,148
Commodities	13,530	441,500	431,500
Services	522,246	651,797	607,971
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	18,792	376,050	77,000
Grants	0	0	0
Total Expenditures	\$6,226,147	\$7,620,754	\$7,850,619
Budgeted Positions (Full-Time Equivalents)	40.0	42.0	43.0

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

Transit and Mobility
Public Works

2026 BUDGET
Proposed Budget

Department Description:

Transit & Mobility supports alignment of efforts around integration of transit, climate action, disparity reduction and transportation project development. The department manages and supports efforts of external partners, including Metro Transit and the Metropolitan Council.

Revenue and Expenditure Information	2024 Actual	2025 Budget	2026 Budget
Budgeted Property Tax Requirement*	\$0	\$0	\$0
Other Taxes	0	0	0
Federal	6,603	200,551	310,000
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	549,273	967,667	684,063
Other Financing	0	0	0
Total Revenues	\$555,876	\$1,168,218	\$994,063
Personnel Services	\$425,139	\$957,211	\$803,063
Commodities	7,642	96,615	10,000
Services	114,827	104,392	174,000
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	8,268	10,000	7,000
Grants	0	0	0
Total Expenditures	\$555,876	\$1,168,218	\$994,063
Budgeted Positions (Full-Time Equivalents)	12.0	12.0	12.0

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

Transportation Project Delivery
Public Works

2026 BUDGET
Proposed Budget

Department Description:

Transportation Project Delivery's primary function is to plan, design and construct projects through the Capital Improvement Program (CIP), in alignment with county climate and disparity reduction goals. The divisions within Project Delivery include:

- Administration: Oversees day-to-day activities of the department.
- Capital Programming: Develops and scopes the CIP, pursues external funding, and provides fund management of capital and operating projects.
- Planning: Multi-modal and safety planning; traffic counting and mapping; and coordination of proposed legislation.
- Design: Prepares plans, specifications, cost estimates, agreements, and environmental documentation for multi-modal transportation projects.
- Land Acquisition: Facilitates the Right of Way process as part of project development.
- Bridge: Inspects, maintains, and designs reconstruction and rehabilitation for bridges and structures along county roadways.
- Construction: Provides contract administration for county transportation projects to ensure the proper execution of contracts and quality work and materials.

Revenue and Expenditure Information	2024 Actual	2025 Budget	2026 Budget
Budgeted Property Tax Requirement*	\$12,132,043	\$14,627,138	\$14,631,958
Other Taxes	6,230,000	8,230,000	8,230,000
Federal	112,178	0	0
State	2,591,556	2,556,924	2,522,746
Local	2,399,203	1,447,451	1,816,353
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	1,386,728	1,441,135	1,590,166
Other Financing	87,177	0	0
Total Revenues	\$24,938,886	\$28,302,648	\$28,791,223
Personnel Services	\$18,442,511	\$23,678,738	\$24,017,142
Commodities	336,060	267,295	293,625
Services	5,777,466	4,022,573	4,297,996
Public Aid Assistance	0	0	0
Capital Outlay	226,292	165,000	30,000
Other Charges	156,557	169,042	152,460
Grants	0	0	0
Total Expenditures	\$24,938,886	\$28,302,648	\$28,791,223
Budgeted Positions (Full-Time Equivalents)	175.5	171.1	171.0

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

Transportation Operations
Public Works

2026 BUDGET
Proposed Budget

Department Description:

The Transportation Operations Department and its divisions administers all functions associated with operations and maintenance of the county highways. The divisions within Transportation Operations include:

- Asset Management: Responsible for oversight of the county's transportation assets, development of pavement and maintenance programs, and the use and management of the highway right of way.
- Road Operations: Operates and maintains the county highway road system to ensure safe and convenient use by the traveling public. Projects supported by the division include snow and ice emergency response, roadway patching and repair, mowing and sweeping, and storm water management.
- Traffic Operations: Operates and maintains the county's traffic related sign, signal, and traffic management control assets to enhance safety, efficiency, and reliability for users of the county's transportation system.

Revenue and Expenditure Information	2024 Actual	2025 Budget	2026 Budget
Budgeted Property Tax Requirement*	\$5,403,152	\$5,450,467	\$4,738,361
Other Taxes	11,710,717	10,496,100	10,496,100
Federal	0	0	0
State	24,814,804	29,088,851	29,248,373
Local	85,504	140,538	140,538
Investment Earnings	0	0	0
Fees for Services	6,693	55,300	55,300
Fines and Forfeitures	0	0	0
Licenses and Permits	503,925	467,000	574,750
Other Revenue	435,122	217,000	167,000
Other Financing	2,063	0	0
Total Revenues	\$42,961,980	\$45,915,256	\$45,420,422
Personnel Services	\$14,473,412	\$17,041,536	\$18,159,722
Commodities	4,201,914	3,298,785	3,640,252
Services	23,985,604	25,164,912	23,281,748
Public Aid Assistance	0	0	0
Capital Outlay	175,963	73,822	0
Other Charges	125,088	336,201	338,700
Grants	0	0	0
Total Expenditures	\$42,961,980	\$45,915,256	\$45,420,422
Budgeted Positions (Full-Time Equivalents)	135.8	138.1	137.3

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

Mission

Protecting the environment to enhance the quality of life for current and future generations.

Department Description:

Environment and Energy focuses on reducing and responsibly managing waste, protecting and enhancing land, water and natural resources, producing efficient energy and promoting environmental stewardship.

Revenue and Expenditure Information	2024 Actual	2025 Budget	2026 Budget
Budgeted Property Tax Requirement*	\$250,000	\$0	\$0
Other Taxes	36,008	0	0
Federal	469,035	2,666,250	2,394,064
State	7,578,882	7,112,403	7,055,595
Local	0	0	0
Investment Earnings	2,885,708	1,060,000	1,040,500
Fees for Services	81,466,340	79,213,978	86,665,876
Fines and Forfeitures	63,591	30,000	50,000
Licenses and Permits	1,188,444	1,127,220	1,278,461
Other Revenue	794,271	14,309,976	12,704,876
Other Financing	0	0	-200,000
Total Revenues	\$94,732,279	\$105,519,827	\$110,989,372
Personnel Services	\$11,977,003	\$14,944,604	\$15,451,486
Commodities	349,388	325,500	296,490
Services	55,339,509	64,708,275	69,056,582
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	15,924,382	17,029,896	17,521,443
Grants	9,004,747	8,511,552	8,663,371
Other Financing Uses	0	0	0
Total Expenditures	\$92,595,028	\$105,519,827	\$110,989,372
Budgeted Positions (Full-Time Equivalents)	113.2	118.2	118.2

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

Mission

Operating in a manner that provides the greatest amount of community benefit.

Department Description:

Glen Lake Golf Course is owned by the county and operated by Three Rivers Park District. The course is self-supported by fees.

Revenue and Expenditure Information	2024 Actual	2025 Budget	2026 Budget
Budgeted Property Tax Requirement*	\$0	\$0	\$0
Other Taxes	0	0	0
Federal	0	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	0	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	1,407,260	1,153,596	1,221,876
Other Financing	0	0	0
Total Revenues	\$1,407,260	\$1,153,596	\$1,221,876
Personnel Services	\$722,965	\$700,372	\$711,168
Commodities	134,101	126,775	130,775
Services	176,704	177,267	186,546
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	55,619	149,182	193,387
Grants	0	0	0
Other Financing Uses	0	0	0
Total Expenditures	\$1,089,389	\$1,153,596	\$1,221,876
Budgeted Positions (Full-Time Equivalents)	0	0	0

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



Line of Business Description:

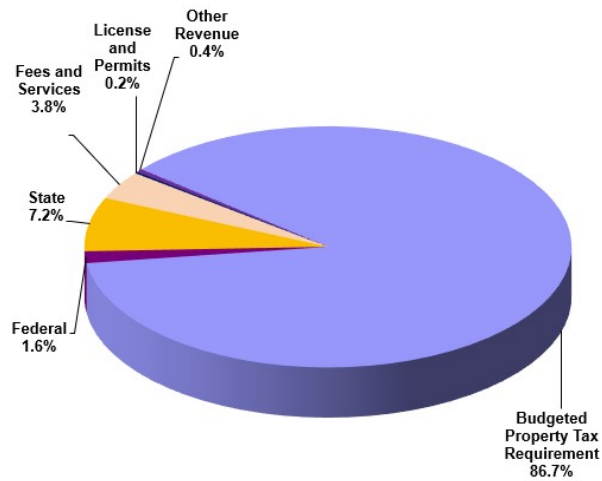
The Law, Safety and Justice line of business includes law enforcement, criminal prosecution, legal representation for clients experiencing poverty, and correctional programs. The departments contributing to this major line of business are Law, Safety & Justice Operations, County Attorney's Office, Adult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

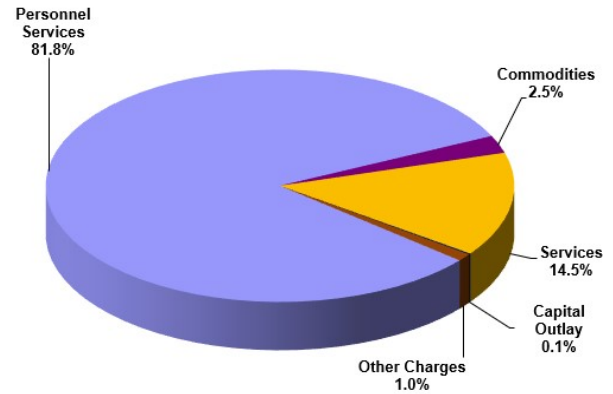
*Reflects the adjusted property tax requirement budget, not actual property tax collection.

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.

Mission

The Hennepin County Attorney's Office is a fierce advocate for justice and equity, pursuing holistic community safety and providing quality legal services through evidence-informed practices and collaborative problem solving. We prosecute crimes with fairness and integrity. We advocate for victims of crime by seeking meaningful accountability and supporting healing. We use preventive and restorative approaches to address the complex root causes of crime and violence. We engage with partners to pursue system accountability. And we provide proactive and innovative legal services in the areas of mental health, child support, child protection, and civil legal representation for Hennepin County to advance the County's efforts to reduce disparities and enhance the quality of life of our community.

Department Description:

The Hennepin County Attorney's Office (HCAO) is the largest public law office in the state, with a staff of over 500. Prosecution is a core function of the HCAO the HCAO prosecutes adult felony cases and all juvenile cases submitted by law enforcement agencies within Hennepin County. That prosecution function includes reviewing submitted cases, making thoughtful and informed charging decisions, and prosecuting charged cases with fairness and integrity.

HCAO prioritizes thinking beyond criminal prosecution and looking at other ways to contribute to holistic public safety. That includes diversion, youth intervention initiatives, truancy intervention, domestic violence response, worker protection, victim services, protecting immigrant communities, promoting trust and legitimacy, and more.

The office also provides proactive and innovative legal services in the areas of mental health, child support, child protection, and civil legal representation for County Administration, the County Board, and County departments as part of the County's efforts to enhance the quality of life of our community.

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

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

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

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

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.

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.

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

Mission

Mission: Providing quality professional services while building meaningful relationships that are sustainable within our communities, and with our partners, to ensure justice and safety for all.

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

Department Description:

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

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

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

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

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.

Mission

Purchase and maintenance of radio and mobile data computer equipment associated with the 800 MHz Radio System, including related infrastructure expenditures.

Department Description:

The 800 MHz Radio Lease Program operates as an enterprise fund, with the revenues received by the program covering the maintenance and depreciation costs of the 800 MHz digital radios/mobile data computers and use of the Minnesota Regional Public Service Communications System. Users include county departments along with police, fire and emergency medical service agencies within Hennepin County.

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

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:

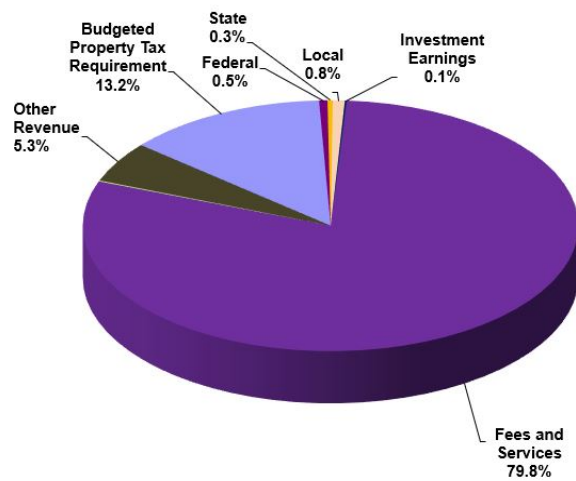
The Health program encompasses the county's health care activities. The county is the principal public agency responsible for providing services to the indigent. This major program consists of the following departments: Health Administration, Hennepin Health, NorthPoint Health and Wellness Center, and 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

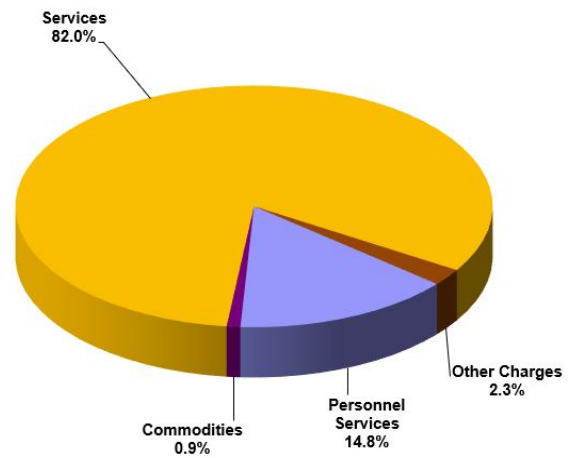
* Reflects the adjusted property tax requirement budget, not actual property tax collections.

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.

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.

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.

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.

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.

Line of Business: Human Services

HSPH Human Services
Safe Communities
Public Health
HSPH Hennepin Health
HSPH Internal Supports
Human Services Revenues
HSPH Community Healthcare
Opioid Settlement



Line of Business Description:

Human Services strives to improve the outcomes of safety, stability, self-sufficiency and well-being for residents of Hennepin County. We do this by assisting residents to access services and resources and providing direct services through operated programs and community providers.

- Children and Family services -Services aimed at preventing maltreatment, finding safety and stability apart when abuse occurs and working with families and community partners to keep children and teens safe.
- Veterans Services - Advocacy, counseling, claims assistance and special programs for Veterans.
- Housing Stability - Provide resources to people currently experiencing homelessness and resources for sustainable housing in the future.
- Behavioral Health - Adult and Children's mental health services including COPE, Mental Health Center and substance use disorder services.
- Access, Aging and Disability Services - Navigation and services for vulnerable adults and children and adults with disabilities.
- Child Support - Working with families to ensure that children can count on their parents for resources they need to be healthy and successful.
- Economic Supports - Provide public assistance programs to meet the basic needs and increase the self-sufficiency of Hennepin County residents including financial, healthcare and food supports.
- Well-Being - Connect residents with resources and support, including employment, education, and wraparound care.
- Fraud Prevention and Program Integrity - Maintains integrity of departmental programs and ensures accountability in expenditures of public funds through prevention, detection and investigation of fraud and abuse.

Public Health

Public Health uses a health and racial equity framework to focus on improving and protecting the health of children, adolescents and adults in Hennepin county. The goals of Public Health are: all residents and community environments are healthy and safe; mobilize community partnership to identify and solve problems; and use of science, data and a prevention-focused approach to guide and support health and racial equity.

- Clinical Services - Health Care for the Homeless, Public Health Clinic, and Community Based Infectious Disease response.
- Community Health and Strategic Initiatives - Community Engagement, Community Health Improvement Partnership (CHIP), Climate Action, Healthy Aging, Health Promotion, Health and Racial Equity, Quality Improvement, Strategic planning, and Workforce Development.
- Family Health - Adolescent Health, Family Home Visiting, Child and Teen Checkups (C&TC), Maternal & Child Health/Early Childhood; Women, Infants, and Children (WIC).
- Health Protection - Emergency Medical Services, Emergency Preparedness and Response, Environmental Health, Epidemiology, Assessment, ImmuTracks; and Ryan White Program.

Safe Communities

Strategies and services that break the cycle of all forms of violence, including community and gun violence, domestic violence, human trafficking, hate and bias motivated acts. Services include youth programs and supports, victims and survivors services, increased youth employment opportunities, safe affordable housing, improved relations with law enforcement and safe protective environments for communities members to live, work and play.

Opioid Settlement

Hennepin County's Opioid Framework for combatting the opioid epidemic is focused around three pillars: prevention, response and treatment. There are three primary areas in which Hennepin County will expend opioid settlement funds: external contracts with community agencies, internal County department partnerships, and purchase of naloxone for required and volunteer County staff. Priority projects include an education campaign, child protection, medical examiner resources, expansion of clinical treatment in both clinical and correctional settings, and aggressive harm reduction strategies.

2026 BUDGET
Proposed Budget

Revenue and Expenditure Information	2024 Actual	2025 Budget	2026 Budget
Budgeted Property Tax Requirement*	\$299,587,368	\$313,249,169	\$319,020,783
Other Taxes	132,517	0	0
Federal	217,116,454	228,737,912	222,971,851
State	133,136,368	142,062,128	129,297,458
Local	6,682,191	7,092,087	5,927,987
Investment Earnings	346,290	0	0
Fees for Services	58,482,794	63,972,051	71,438,540
Fines and Forfeitures	0	0	0
Licenses and Permits	2,280,679	2,301,500	2,347,500
Other Revenue	16,821,349	79,240,273	75,892,875
Other Financing	54,766,518	14,000,000	19,162,105
Total Revenues	\$789,352,528	\$850,655,120	\$846,059,099
Personnel Services	\$450,571,085	\$480,177,721	\$473,676,875
Commodities	6,025,632	6,314,818	5,839,819
Services	67,709,914	71,504,723	71,845,813
Public Aid Assistance	265,138,113	267,888,155	268,652,048
Capital Outlay	6,047,927	100,000	86,822
Other Charges	24,791,517	24,669,703	25,957,722
Grants	0	0	0
Other Financing Uses	0	0	0
Total Expenditures	\$820,284,189	\$850,655,120	\$846,059,099
Budgeted Positions (Full-Time Equivalents)	3,928.9	3,955.8	3,718.4

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

Mission

Human Services' mission is to strengthen individuals, families, and communities by improving and striving to meet the outcomes of safety, stability, self-sufficiency, and well-being for the people we serve. We partner with all lines of business to make long-term positive impacts in the domains of connectivity, education, employment, health, housing, income and justice.

Vision

Better Lives, Stronger Communities

Department Description:

Human Services

Human Services strives to improve the outcomes of safety, stability, self-sufficiency and well-being for residents of Hennepin County. We do this by assisting residents to access services and resources and providing direct services through operated programs and community providers.

Public Health

Public Health uses a health and racial equity framework to focus on improving and protecting the health of children, adolescents and adults in Hennepin county. The goals of Public Health are: all residents and community environments are healthy and safe; mobilize community partnership to identify and solve problems; and use of science, data and a prevention-focused approach to guide and support health and racial equity.

Revenue and Expenditure Information	2024 Actual	2025 Budget	2026 Budget
Budgeted Property Tax Requirement*	\$299,587,368	\$313,249,169	\$319,020,783
Other Taxes	\$132,517	\$0	\$0
Federal	\$217,116,454	\$228,737,912	\$222,971,851
State	\$133,136,368	\$142,062,128	\$129,297,458
Local	\$6,682,191	\$7,092,087	\$5,927,987
Investment Earnings	\$1,961	\$0	\$0
Fees for Services	\$58,482,794	\$63,972,051	\$71,438,540
Fines and Forfeitures	\$0	\$0	\$0
Licenses and Permits	\$2,280,679	\$2,301,500	\$2,347,500
Other Revenue	\$4,315,773	\$69,439,612	\$71,139,163
Other Financing	\$54,766,518	\$14,000,000	\$19,162,105
Total Revenues	\$776,502,623	\$840,854,459	\$841,305,387
Personnel Services	\$447,864,475	\$468,402,713	\$473,676,875
Commodities	\$5,644,260	\$6,204,818	\$5,182,006
Services	\$66,835,343	\$70,692,223	\$70,706,072
Public Aid Assistance	\$261,860,142	\$270,895,002	\$265,787,502
Capital Outlay	\$6,040,580	\$0	\$0
Other Charges	\$24,778,327	\$24,659,703	\$25,952,932
Grants	\$0	\$0	\$0
Other Financing Uses	\$0	\$0	\$0
Total Expenditures	\$813,023,127	\$840,854,459	\$841,305,387
Budgeted Positions (Full-Time Equivalents)	3928.9	3955.8	3718.4

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

Mission

To save lives, reduce disparities, and heal people and communities by preventing and treating opioid use.

Department Description:

The County is a participating government in opioid settlements with pharmaceutical manufacturers, distributors, and pharmacy chains. The County receives payments subject to Minnesota State-Subdivision Memorandum of Agreement, which provides that opioid settlement funds shall not be considered funds of the State or any participating local government until each distribution is made. Therefore, the County does not report receivables and recognize revenue until the year the distributions are made. Unspent opioid settlement revenues will be restricted for future eligible costs relating to the impacts of opioid addiction.

Revenue and Expenditure Information	2024 Actuals	2022-25 Budget *	2026 Budget
Budgeted Property Tax Requirement	\$0	\$0	\$0
Other Taxes	0	0	0
Intergov Grants Federal	0	0	0
COVID Response	0	0	0
Administrative	0	0	0
Intergov Grants State	0	0	0
Investment Earnings	344,329	0	0
Fees for Services	0	0	0
Licenses and Permits	0	0	0
Other Revenue (Opioid Settlement)	12,505,575	20,767,178	10,794,212
Budgeted (add)/use of Fund Balance	0	5,235,338	(6,040,500)
Total Revenues	\$12,849,904	\$26,002,516	\$4,753,712
Personnel Services	\$2,706,610	\$13,616,030	\$0
Commodities	381,372	610,000	657,813
Services	874,574	812,500	1,139,741
Public Aid Assistance	3,277,970	10,853,986	2,864,546
Capital Outlay	7,347	100,000	86,822
Indirect Charges	0	0	0
Other Charges	13,190	10,000	4,790
Grants	0	0	0
Total Expenditures	\$7,261,063	\$26,002,516	\$4,753,712
Budgeted Positions (Full-Time Equivalents)	0.0	0.0	0.0

* The Opioid Settlement special revenue fund has non-lapsing expenditure authority. The 2026 budget amount would be added to the cumulative budget authority, if approved by the Board. The 2024 Actuals column represents expenditures from the 2024 time period.

Line of Business: Disparity Elimination

Disparity Elimination Administration
Broadband & Digital Inclusion
Workforce Development
Outreach & Community Supports
Education Support Services
Purchasing and Contract Services
Climate and Resiliency



Line of Business Description:

The Disparity Elimination line of business is responsible for advising the Hennepin County Board of Commissioners and Hennepin County Administrator on policies and issues related to eliminating disparities. The county's vision is for unified systems (e.g. education, employment, health, housing, income, justice, and connectivity) that are just, fair, and inclusive that enable equity for all people.

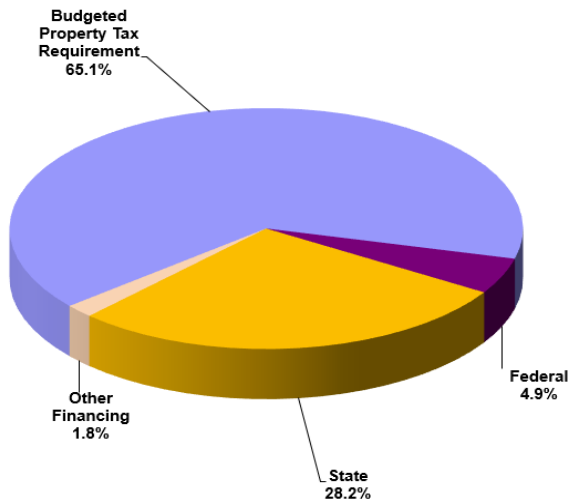
The mission of the Disparity Elimination line of business is to co-create equitable and innovative solutions, through community and workplace partnerships, to eliminate disparities across Hennepin County.

Revenue and Expenditure Information	2024 Actual	2025 Budget	2026 Budget
Budgeted Property Tax Requirement*	\$15,491,737	\$25,995,067	\$26,284,876
Other Taxes	0	0	0
Federal	13,680,356	2,836,655	1,955,732
State	2,357,816	13,045,184	11,379,794
Local	638,823	0	0
Investment Earnings	0	0	0
Fees for Services	0	8,068,000	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	612,943	900,000	525,000
Other Financing	0	0	200,000
Total Revenues	\$32,781,675	\$50,844,906	\$40,345,402
Personnel Services	\$13,216,118	\$17,274,697	\$17,843,187
Commodities	389,760	1,012,635	985,842
Services	6,079,320	28,698,224	19,166,673
Public Aid Assistance	10,205,142	3,653,150	2,195,775
Capital Outlay	96,500	0	0
Other Charges	295,437	206,200	153,925
Grants	0	0	0
Other Financing Uses	0	0	0
Total Expenditures	\$30,282,277	\$50,844,906	\$40,345,402
Budgeted Positions (Full-Time Equivalents)	122.5	129.8	124.5

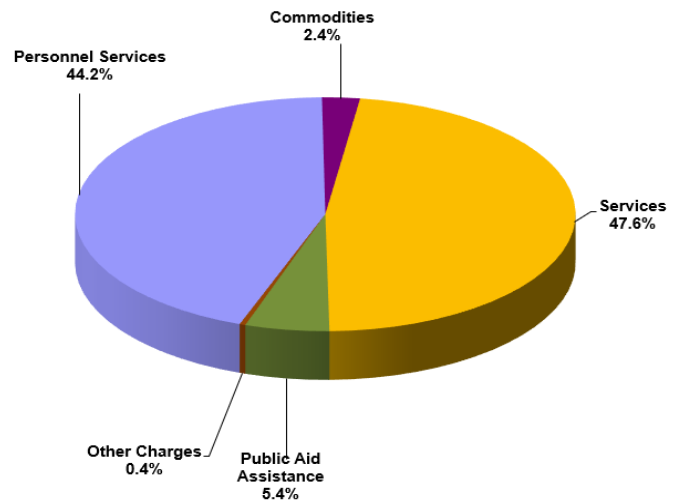
* Reflects the adjusted property tax requirement budget, not actual property tax collections.

Revenue and Expenditure Comparison

2026 Revenue



2026 Expenditures



Department Expenditure Summary:	2024 Actual	2025 Budget	2026 Budget
Disparity Elimination Administration	1,760,550	14,399,204	14,531,303
Broadband & Digital Inclusion	6,623,214	2,895,515	2,720,121
Workforce Development	9,624,315	11,393,730	9,092,867
Outreach & Community Supports	2,475,336	2,335,298	2,362,195
Education Support Services	2,835,712	3,393,467	3,461,336
Purchasing and Contract Services	5,204,429	5,932,335	6,044,979
DE Climate and Resiliency	1,758,722	10,495,357	2,132,601
Total Expenditures	\$30,282,277	\$50,844,906	\$40,345,402

Budgeted Positions:	2024 Actual	2025 Budget	2026 Budget
Disparity Elimination Administration	14.0	18.0	18.0
Broadband & Digital Inclusion	14.0	14.0	12.0
Workforce Development	12.5	13.5	14.5
Outreach & Community Supports	15.0	15.0	11.0
Education Support Services	20.0	21.0	21.0
Purchasing and Contract Services	38.0	38.3	38.0
DE Climate and Resiliency	9.0	10.0	10.0
Budgeted Positions (Full-Time Equivalents)	122.5	129.8	124.5

Mission

Vision: Hennepin County has unified systems (e.g. connectivity, education, employment, health, housing, income, and justice) that are just, fair, and inclusive that enable equity for all people.

Mission: The Disparity Elimination line of business will co-create equitable and innovative solutions, through community and workplace partnerships, to eliminate disparities across Hennepin County.

Department Description:

Disparity Elimination Administration includes five areas:

- Administration: Provides executive direction and optimizes resources and services to ensure efficient operation and support of processes across the line of business.
- Anti-Displacement: Leads the county's anti-displacement work on the Blue Line Extension and provides administrative support to the Anti-Displacement Community Prosperity Program Board.
- Data Analytics: Provides analytic support to the line of business, ensuring that data is available in a meaningful, useable format that staff and leaders can use for decision making and strategizing.
- Finance: Provides budget, accounting, and financial analysis functions for the line of business.
- Diversity, Equity and Inclusion department: Drives systemic, sustainable change by embedding equity into culture, decisions, leadership, and daily practices enterprise wide.

Revenue and Expenditure Information	2024 Actual	2025 Budget	2026 Budget
Budgeted Property Tax Requirement*	\$1,850,366	\$3,899,204	\$4,006,303
Other Taxes	0	0	0
Federal	247,969	0	0
State	0	10,000,000	10,000,000
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	500,000	525,000
Other Financing	0	0	0
Total Revenues	\$2,098,335	\$14,399,204	\$14,531,303
Personnel Services	\$1,578,770	\$2,876,830	\$3,062,729
Commodities	6,130	19,875	19,525
Services	173,911	11,476,949	11,423,499
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	1,738	25,550	25,550
Grants	0	0	0
Other Financing Uses	0	0	0
Total Expenditures	\$1,760,550	\$14,399,204	\$14,531,303
Budgeted Positions (Full-Time Equivalents)	14.0	18.0	18.0

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

Mission

Vision:

We envision thriving and diverse communities that include businesses and organizations who provide goods and services in response to county contracting opportunities that are transparent, accessible, equitable, sustainable and cost-effective.

Mission:

The mission of the Broadband & Digital Inclusion department is to build and promote safe access to technology so that all residents of Hennepin County are empowered to thrive in the digital world.

Department Description:

The Broadband and Digital Inclusion Department (BDI) leads Hennepin County's strategies to equip residents with the tools, connectivity and skills they need to thrive in a digital world. Part of the Disparity Elimination line of business, BDI works to ensure that all Hennepin residents can realize the transformative power of reliable broadband choices, computing devices, and digital literacy and internet-safety skills.

BDI's nationally recognized programs across digital navigation, digital infrastructure and digital policy are aligned with the organization-wide objectives around disparity elimination, climate action and resilience and online county services.

The Department is comprised of 14.0 FTEs across three main program areas: Digital Navigation, Policy & Partnerships, and Broadband and Wi-Fi Projects. Front-line staff continue to innovate, expand and promote these programs which connect residents with essential tools, training, and support, and have earned recognition including the Trailblazer Award from the National Digital Inclusion Alliance, and the countywide Disparity Reduction in Action award.

Revenue and Expenditure Information	2024 Actual	2025 Budget	2026 Budget
Budgeted Property Tax Requirement*	\$641,572	\$2,895,515	\$2,720,121
Other Taxes	0	0	0
Federal	5,938,334	0	0
State	0	0	0
Local	631,323	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	\$7,211,228	\$2,895,515	\$2,720,121
Personnel Services	\$1,229,988	\$1,700,693	\$1,583,824
Commodities	86,905	752,000	728,000
Services	468,183	180,822	150,647
Public Aid Assistance	4,798,535	250,000	250,000
Capital Outlay	0	0	0
Other Charges	39,604	12,000	7,650
Grants	0	0	0
Other Financing Uses	0	0	0
Total Expenditures	\$6,623,214	\$2,895,515	\$2,720,121
Budgeted Positions (Full-Time Equivalents)	14.0	14.0	12.0

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

Mission

Vision: Hennepin County residents have equitable opportunities for long-term prosperity, well-being, and meaningful careers.

Mission: Develop equitable employment and training services that reduce residents' barriers to employment, meet employers' skill needs, and support community prosperity.

Department Description:

Employment is a key driver for long-term prosperity and well-being for individuals, families, and communities. Yet many people and communities face substantial barriers that make it challenging for them to achieve their unique employment and career goals. Developing our workforce and reducing barriers to employment is a critical method to reducing all disparities and achieving a more prosperous community and economy that serves us all, which is why it is a core focus of Hennepin County's commitment to disparity elimination.

The Department of Workforce Development partners with program providers and employers to develop and deliver employment and training services meant to ensure equitable opportunities for all residents, regardless of their background or barriers to employment. Additionally, we support employers to hire, develop, and retain a talented, diverse workforce. Through a variety of funding mechanisms, our department manages federal and state mandated workforce development programs as well as strategic programs in support of Hennepin County's commitments to disparity elimination and climate action.

Workforce Development in Hennepin County is a collaborative, strategic effort to equip individuals with the education, skills, training, and support needed to succeed in today's evolving economy, while helping employers access and retain a high-quality workforce. It includes:

- **Serving as a Convener** by bringing together employers, educators, training providers, and community stakeholders to align efforts and drive coordinated workforce strategies
- **Deploying Workforce Programs** (such as pathways) that provide clear, structured routes for individuals to progress from education and training into quality jobs and career advancement, while also preparing a workforce that can adapt to industry changes and disruptions
- **Fostering Employee Growth** through upskilling, mentorship, and career advancement opportunities
- **Providing Employer Support** through customized training solutions, talent pipeline development, and data-driven labor market insights
- **Supporting Talent Development and Retention** through workplace development by creating environments where skilled workers want to stay and grow

Workforce development is about building a resilient economy by empowering people and aligning resources for long-term success. Regardless of who connects with the system and enrolls in services, our department is committed to ensuring the entire system works for them and addresses their distinct needs.

Revenue and Expenditure Information	2024 Actual	2025 Budget	2026 Budget
Budgeted Property Tax Requirement*	\$1,762,532	\$5,843,281	\$5,960,056
Other Taxes	0	0	0
Federal	5,639,748	2,553,905	1,805,017
State	2,357,816	2,928,544	1,327,794
Local	7,500	0	0
Investment Earnings	0	0	0
Fees for Services	0	68,000	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	12,943	0	0
Other Financing	0	0	0
Total Revenues	\$9,780,539	\$11,393,730	\$9,092,867

Workforce Development
Disparity Elimination

2026 BUDGET
Proposed Budget

Personnel Services	\$1,491,889	\$1,877,875	\$2,293,214
Commodities	12,202	3,510	4,196
Services	2,720,530	6,774,695	5,536,004
Public Aid Assistance	5,340,319	2,708,150	1,232,453
Capital Outlay	0	0	0
Other Charges	59,375	29,500	27,000
Grants	0	0	0
Other Financing Uses	0	0	0
Total Expenditures	\$9,624,315	\$11,393,730	\$9,092,867
Budgeted Positions (Full-Time Equivalents)	12.5	13.5	14.5

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

Mission

Vision: Residents see their voices and needs reflected in Hennepin County's decision-making policies, practices and priorities.

Mission: Build trust through long-term relationships between the community and the county to lift residents' voices so they are seen, heard, valued, and healthy.

Department Description:

Outreach and Community Supports (OCS) consults with internal engagement practitioners throughout the county to ensure consistency in resident-facing activities and with various community partners across the county. OCS directly provides community engagement through the Trusted Messenger program and Cultural Liaisons. OCS leads the direction for community engagement and outreach throughout all lines of business and across all departments.

In 2020 the Hennepin County Board declared racism a public health crisis. Many systems across government created racial disparities and those systems continue to increase disparities today. To eliminate these disparities, the first step is to center lived experience and build relationships with community. In government, engagement is often transactional, someone will show up for a period of time or when a project is happening, then goes away until the next project or election cycle comes around. OCS intentionally focuses on building relationships with community members, demonstrating long-term commitment to partners and residents as it works collectively for a better Hennepin County.

Revenue and Expenditure Information	2024 Actual	2025 Budget	2026 Budget
Budgeted Property Tax Requirement*	\$1,531,868	\$2,335,298	\$2,362,195
Other Taxes	0	0	0
Federal	1,595,118	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	\$3,126,986	\$2,335,298	\$2,362,195
Personnel Services	\$1,311,026	\$1,637,273	\$1,459,171
Commodities	92,658	7,600	17,800
Services	1,012,069	617,925	797,724
Public Aid Assistance	6,345	20,000	35,000
Capital Outlay	0	0	0
Other Charges	53,238	52,500	52,500
Grants	0	0	0
Other Financing Uses	0	0	0
Total Expenditures	\$2,475,336	\$2,335,298	\$2,362,195
Budgeted Positions (Full-Time Equivalents)	15.0	15.0	11.0

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

Mission

Vision: Each young person, especially youth of color, and their families within Hennepin County are thriving as lifelong learners empowered with tools and supports in the education system.

Mission: Education Support Services (ESS) addresses disparities in education systems by partnering with Hennepin County youth, families, and community professionals to support student engagement and growth. We advocate for families by:

- Listening to their needs
- Collaborating with students to identify and achieve goals
- Connecting them with resources
- And encouraging authentic and transformational relationships between youth and their communities

Department Description:

Education Support Services (ESS) provides strengths-based academic services to county-connected students and families, supporting students in pre-K through 12th grade, youth and adult GED seekers, and multigenerational learners. Services provided include school navigation support and advocacy, academic tutoring, academic credit recovery programming, GED navigation and post-secondary planning, and support for students' individualized education goals. ESS is also leading the development of the Grow, Learn, Thrive strategic framework and alignment for education supports countywide.

Revenue and Expenditure Information	2024 Actual	2025 Budget	2026 Budget
Budgeted Property Tax Requirement*	\$2,739,268	\$3,393,467	\$3,461,336
Other Taxes	0	0	0
Federal	237,354	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	\$2,976,622	\$3,393,467	\$3,461,336
Personnel Services	\$1,976,387	\$2,377,766	\$2,443,324
Commodities	16,651	55,200	56,000
Services	777,399	282,501	279,190
Public Aid Assistance	59,943	675,000	678,322
Capital Outlay	0	0	0
Other Charges	5,332	3,000	4,500
Grants	0	0	0
Other Financing Uses	0	0	0
Total Expenditures	\$2,835,712	\$3,393,467	\$3,461,336
Budgeted Positions (Full-Time Equivalents)	20.0	21.0	21.0

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

Mission

Vision:

We envision thriving and diverse communities that include businesses and organizations who provide goods and services in response to county contracting opportunities that are transparent, accessible, equitable, sustainable and cost-effective.

Mission:

Our mission is to join with county departments to purchase goods and services through a process that is legal, cost effective, fair, and accessible to businesses; and to ensure that we contract with vendors that share the county's commitment to responsible social, economic, and sustainable procurement.

Department Description:

The Purchasing and Contract Services (PCS) Department collaborates with county departments to procure goods and services through a process that is legal, cost-effective, fair, and accessible to businesses and organizations. Led by a director and a team of five senior managers, PCS' 38 total FTEs oversee various procurement, contracting, compliance, and administrative activities.

PCS is committed to supporting county disparity elimination goals by increasing opportunities for small businesses, including those owned by women and people of color, and contributing to the implementation of the Climate Action Plan through sustainable procurement practices.

Revenue and Expenditure Information	2024 Actual	2025 Budget	2026 Budget
Budgeted Property Tax Requirement*	\$5,702,661	\$5,932,335	\$6,044,979
Other Taxes	0	0	0
Federal	21,833	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	\$5,724,494	\$5,932,335	\$6,044,979
Personnel Services	\$4,692,126	\$5,386,310	\$5,516,030
Commodities	171,848	169,450	157,321
Services	307,872	317,925	342,403
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	32,583	58,650	29,225
Grants	0	0	0
Other Financing Uses	0	0	0
Total Expenditures	\$5,204,429	\$5,932,335	\$6,044,979
Budgeted Positions (Full-Time Equivalents)	38.0	38.3	38.0

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

Mission

Vision: Using a disparity elimination lens, Climate and Resiliency seeks to build a more equitable and resilient Hennepin County by reducing greenhouse gas emissions while engaging with communities vulnerable to climate impacts. Climate and Resiliency advocates for responsible use of resources, minimize wastefulness, and promote the use of renewable energy.

Mission: Foster climate change mitigation and adaptation efforts focusing on building a resilient and equitable Hennepin County.

Department Description:

The Climate and Resiliency Department was created in 2021 and moved under the umbrella of the Disparity Elimination (DE) Line of Business in January 2024. Its Foundational Strategies intersect with all disparity elimination, particularly the capacity to strengthen climate resilience is directly associated with the implementation of each DE domain.

Revenue and Expenditure Information	2024 Actual	2025 Budget	2026 Budget
Budgeted Property Tax Requirement*	\$1,263,470	\$1,695,967	\$1,729,886
Other Taxes	0	0	0
Federal	0	282,750	150,715
State	0	116,640	52,000
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	0	8,000,000	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	600,000	400,000	0
Other Financing	0	0	200,000
Total Revenues	\$1,863,470	\$10,495,357	\$2,132,601
Personnel Services	\$935,933	\$1,417,950	\$1,484,895
Commodities	3,365	5,000	3,000
Services	619,356	9,047,407	637,206
Public Aid Assistance	0	0	0
Capital Outlay	96,500	0	0
Other Charges	103,567	25,000	7,500
Grants	0	0	0
Other Financing Uses	0	0	0
Total Expenditures	\$1,758,722	\$10,495,357	\$2,132,601
Budgeted Positions (Full-Time Equivalents)	9.0	10.0	10.0

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

Line of Business: Resident Services

Resident Svcs Admin
Land Information and Tax Services
Service Centers
Elections
Assessor's Office
Examiner of Titles Office
Libraries



Line of Business Description:

Resident Services provides in-person and virtual resident focused services related to election administration, property tax and real property administration, licensing services at seven locations, and library services at 41 locations.

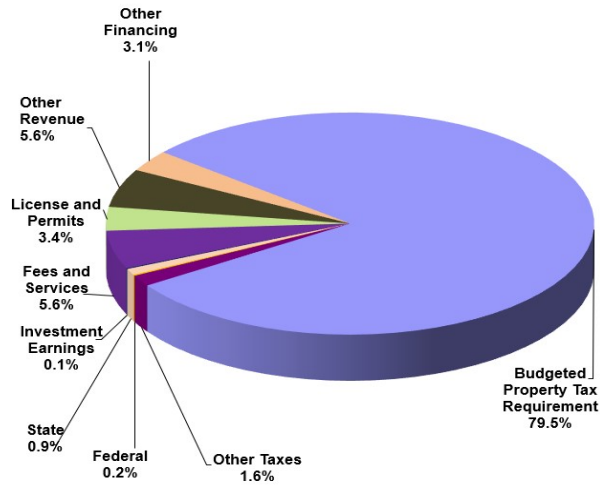
Resident Services' mission is to support a well-functioning and engaged civil society for all residents through stewardship of core government systems that: empower voting, enable lifelong learning at the libraries, provide licenses and vital records, maintain real estate records, and ensure accurate property taxes.

Revenue and Expenditure Information	2024 Actual	2025 Budget	2026 Budget
Budgeted Property Tax Requirement*	\$112,080,668	\$120,277,949	\$128,852,299
Other Taxes	2,068,172	2,635,000	2,640,000
Federal	5,539,486	404,115	264,387
State	1,134,019	1,420,819	1,484,597
Local	-65	0	0
Investment Earnings	145,665	120,000	180,000
Fees for Services	12,551,657	9,519,400	9,030,874
Fines and Forfeitures	47,951	46,000	52,500
Licenses and Permits	5,338,440	5,372,568	5,580,224
Other Revenue	5,550,773	7,513,011	9,066,036
Other Financing	2,733,567	5,010,792	5,048,902
Total Revenues	\$147,190,334	\$152,319,654	\$162,199,819
Personnel Services	\$101,351,686	\$112,373,810	\$122,062,361
Commodities	2,801,705	2,822,913	2,037,273
Services	27,605,953	27,852,086	28,707,513
Public Aid Assistance	463,139	8,000	10,500
Capital Outlay	6,284,358	6,047,094	5,859,794
Other Charges	3,375,839	3,215,751	3,522,378
Grants	0	0	0
Other Financing Uses	0	0	0
Total Expenditures	\$141,882,680	\$152,319,654	\$162,199,819
Budgeted Positions (Full-Time Equivalents)	1,093.8	1,056.6	1,093.8

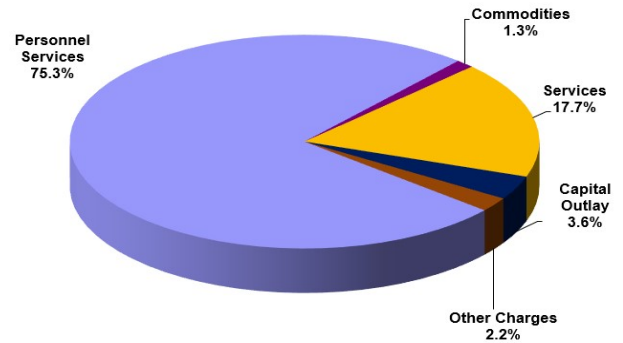
* Reflects the adjusted property tax requirement budget, not actual property tax collections.

Revenue and Expenditure Comparison

2026 Revenue



2026 Expenditures



Department Expenditure Summary:	2024 Actual	2025 Budget	2026 Budget
Resident Svcs Admin	7,646,622	11,967,877	12,509,024
Land Information and Tax Services	20,918,588	24,795,833	24,377,909
Service Centers	13,497,790	15,141,927	15,441,715
Elections	12,801,009	7,137,008	10,645,702
Assessor's Office	9,040,684	10,571,788	12,678,241
Examiner of Titles Office	1,472,510	1,705,519	1,704,929
Libraries	76,505,477	80,999,702	84,842,299
Total Expenditures	\$141,882,680	\$152,319,654	\$162,199,819

Budgeted Positions:	2024 Actual	2025 Budget	2026 Budget
Resident Svcs Admin	44.8	50.8	50.8
Land Information and Tax Services	162.0	162.0	161.0
Service Centers	145.0	144.5	141.0
Elections	85.5	37.7	66.5
Assessor's Office	66.0	71.0	84.0
Examiner of Titles Office	9.0	9.0	9.0
Libraries	581.6	581.6	581.6
Budgeted Positions (Full-Time Equivalents)	1,093.8	1,056.6	1,093.8

Mission

Deliver reliable, secure and efficient IT solutions that support and enhance operations for Resident Services.

Department Description:

The Resident Services IT department provides critical administrative and operational oversight of information technology systems that support the Resident Services business unit. Our team ensures seamless coordination with the Assessor, Elections, Examiner of Titles, Library, Library, Land Information and Tax Services (LITS), and Service Center departments, maintaining a technology infrastructure that aligns with strategic objectives and evolving business needs. Through cross-functional collaboration and the integrity of IT systems, we enable Resident Services departments to achieve optimal operational efficiency and service delivery to Hennepin County communities.

The Resident Services IT department, composed of 51 professionals, delivers critical support across six divisions, offering expertise in Business Analysis, IT Support, Library Support, Portfolio Management, Project Management, and Quality Assurance.

Guided by our mission to effectively collaborate as a trusted partner, RSIT is committed to achieving the following goals:

1. Continuous improvement in technology and service delivery.
2. Implement Adaptive IT governance models.
3. Maintaining and enhancing system security and reliability.
4. Prioritize the empowerment and support of IT staff.

Revenue and Expenditure Information	2024 Actual	2025 Budget	2026 Budget
Budgeted Property Tax Requirement*	\$9,314,997	\$9,610,543	\$10,050,516
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	1,550	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	2,357,334	2,458,508
Other Financing	0	0	0
Total Revenues	\$9,316,547	\$11,967,877	\$12,509,024
Personnel Services	\$6,719,922	\$8,728,743	\$8,950,222
Commodities	65,609	248,650	18,300
Services	836,720	1,158,412	1,329,099
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	24,370	1,832,072	2,211,403
Grants	0	0	0
Other Financing Uses	0	0	0
Total Expenditures	\$7,646,622	\$11,967,877	\$12,509,024
Budgeted Positions (Full-Time Equivalents)	44.8	50.8	50.8

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

Mission

We preserve the integrity and accuracy of land records and spatial data for our community and collect and distribute property taxes to support public services.

Department Description:

Land Information and Tax Services' (LITS) is comprised of 161 FTEs in four divisions: Property Tax, Recorder and Registrar of Titles, Survey, and Strategy and Support. These areas provide services that are foundations of government: land surveying, land recording, property tax collection and distribution; as well as adaptive innovation and service supports for departments throughout Resident Services. Our resident facing work is guided by numerous statutory requirements as well as six strategic goals:

1. Provide a customer experience that is adaptive, positive and equitable
2. Ensure that data systems and business processes are efficient, usable and reliable
3. Administer efficient, accurate, and equitable land information and tax services
4. Advocate for an equitable land information and tax system in state and federal law
5. Attract and effectively support a diverse workforce that is representative of the communities we serve
6. Cut greenhouse gas emissions and help prepare for the projected impacts of climate change

Revenue and Expenditure Information	2024 Actual	2025 Budget	2026 Budget
Budgeted Property Tax Requirement*	\$8,938,747	\$10,753,463	\$10,681,453
Other Taxes	2,068,172	2,635,000	2,640,000
Federal	0	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	7,634,992	7,667,500	7,692,500
Fines and Forfeitures	0	0	0
Licenses and Permits	-63	0	0
Other Revenue	1,372,340	1,739,870	1,363,956
Other Financing	124,708	2,000,000	2,000,000
Total Revenues	\$20,138,896	\$24,795,833	\$24,377,909
Personnel Services	\$15,407,705	\$18,914,694	\$18,921,285
Commodities	121,021	88,310	91,260
Services	3,278,861	5,651,204	5,227,899
Public Aid Assistance	12,174	7,500	10,000
Capital Outlay	128,567	2,000	1,200
Other Charges	1,970,260	132,125	126,265
Grants	0	0	0
Other Financing Uses	0	0	0
Total Expenditures	\$20,918,588	\$24,795,833	\$24,377,909
Budgeted Positions (Full-Time Equivalents)	162.0	162.0	161.0

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

Mission

Hennepin County Service Centers strive to provide quick, efficient, and accurate motor vehicle, driver's license, and vital records services.

Department Description:

Hennepin County Service Centers partners with the State of Minnesota to provide driver's license/ID, motor vehicle registration, birth, death, and marriage records, marriage license, snowmobile/ATV/boat registration, and a variety of other public services to residents. Locations include Maple Grove, Brookdale, Ridgedale, Southdale, Midtown, Government Center, and North Minneapolis Service Centers. Our centers are supported by our Vital Records, E Services, and Learning and Development Units. Our staff (141 FTE) aim to provide quick, accurate, and friendly service.

Revenue and Expenditure Information	2024 Actual	2025 Budget	2026 Budget
Budgeted Property Tax Requirement*	\$9,049,878	\$9,624,259	\$9,723,517
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	151,442	138,600	131,324
Fines and Forfeitures	0	0	0
Licenses and Permits	5,338,503	5,372,568	5,580,224
Other Revenue	168	6,500	6,650
Other Financing	0	0	0
Total Revenues	\$14,539,991	\$15,141,927	\$15,441,715
Personnel Services	\$11,016,641	\$12,460,828	\$12,605,716
Commodities	95,687	173,173	212,713
Services	1,908,221	2,460,322	2,570,895
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	477,242	47,604	52,391
Grants	0	0	0
Other Financing Uses	0	0	0
Total Expenditures	\$13,497,790	\$15,141,927	\$15,441,715
Budgeted Positions (Full-Time Equivalents)	145.0	144.5	141.0

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

Mission

To ensure equitable access to voting while administering accurate, impartial, and secure elections for Hennepin County residents.

Department Description:

Under the statutory authority of the County Auditor, and in partnership with city and school district clerks as well as the Minnesota Secretary of State, the Elections Department is responsible for administering all elections in Hennepin County in accordance with state and federal elections law. The Department has 27 regular FTEs organized into six divisions: Absentee Voting, Clerk and Voter Services, Election Systems, Strategic and Administrative Services, Voter Engagement, and Voter Registration. Additionally, the Department has between six and eighty-five limited duration and seasonal FTEs at any one time, the exact number of which varies depending on the time of year and the year in the election cycle.

Revenue and Expenditure Information	2024 Actual	2025 Budget	2026 Budget
Budgeted Property Tax Requirement*	\$9,958,017	\$6,379,408	\$10,419,852
Other Taxes	0	0	0
Federal	4,317,579	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	166,457	757,600	225,850
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	1,627,613	0	0
Other Financing	32,220	0	0
Total Revenues	\$16,101,886	\$7,137,008	\$10,645,702
Personnel Services	\$5,774,633	\$4,285,050	\$7,472,917
Commodities	1,142,111	537,500	282,500
Services	5,384,943	2,261,208	2,826,950
Public Aid Assistance	450,466	0	0
Capital Outlay	-44	30,000	0
Other Charges	48,901	23,250	63,335
Grants	0	0	0
Other Financing Uses	0	0	0
Total Expenditures	\$12,801,009	\$7,137,008	\$10,645,702
Budgeted Positions (Full-Time Equivalents)	85.5	37.7	66.5

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

Mission

To ensure an accurate and timely estimate of a property's market value, determine property use, and apply eligible benefits for property owners.

Department Description:

The Goals of the Assessor's Office include:

- Ensure Countywide statistical equity for assessments.
- Decrease storage space footprint, printing, and transportation emissions, and collect data on green infrastructure to advance the county's climate action plan.
- Advocate for an equitable property tax system in the State of MN.
- Ensure racial equity and maximized participation in the administration of benefit programs.
- Attract and retain a diverse workforce that reflects the demographics of County residents.
- Provide a consistently positive, equitable customer experience.

Revenue and Expenditure Information	2024 Actual	2025 Budget	2026 Budget
Budgeted Property Tax Requirement*	\$4,580,127	\$10,542,288	\$12,643,241
Other Taxes	0	0	0
Federal	34,778	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	3,721,389	29,500	35,000
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	0	0
Other Financing	0	0	0
Total Revenues	\$8,336,294	\$10,571,788	\$12,678,241
Personnel Services	\$7,717,315	\$8,957,878	\$10,963,135
Commodities	304,560	339,130	218,850
Services	950,382	1,171,380	1,389,572
Public Aid Assistance	500	500	500
Capital Outlay	0	0	0
Other Charges	67,927	102,900	106,184
Grants	0	0	0
Other Financing Uses	0	0	0
Total Expenditures	\$9,040,684	\$10,571,788	\$12,678,241
Budgeted Positions (Full-Time Equivalents)	66.0	71.0	84.0

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

Mission

Mission: To expertly, timely, and efficiently administer Minnesota's Land Title Registration Act ("Torrens") in Hennepin County

Vision: The Torrens system of land records will be the system of choice in Hennepin County.

Department Description:

The Examiner of Titles department performs legal work related to the registered land system. About 40 percent of land in Hennepin County is registered. Applications from owners to convert abstract titles to registered titles are processed by the Examiner through judicial and administration means, resulting in a conclusive title with protections and guarantees. The Examiner is involved in transactions and court actions post-registration to ensure the special status of registered land is maintained. The Examiner is the legal advisor to the County Registrar of Titles and is appointed by the District Court bench to perform duties defined by Minnesota Statutes Chapters 508 and 508A.

Revenue and Expenditure Information	2024 Actual	2025 Budget	2026 Budget
Budgeted Property Tax Requirement*	\$1,607,734	\$1,705,519	\$1,704,929
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	270	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	\$1,608,004	\$1,705,519	\$1,704,929
Personnel Services	\$1,406,831	\$1,612,939	\$1,603,169
Commodities	90	4,200	4,200
Services	61,077	66,780	75,960
Public Aid Assistance	0	0	0
Capital Outlay	0	1,000	1,000
Other Charges	4,511	20,600	20,600
Grants	0	0	0
Other Financing Uses	0	0	0
Total Expenditures	\$1,472,510	\$1,705,519	\$1,704,929
Budgeted Positions (Full-Time Equivalents)	9.0	9.0	9.0

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

Mission

To inspire, facilitate, and celebrate lifelong learning. Shaped by the information needs and aspirations of our residents, we envision the library as a shared space for enrichment and connection.

*Library services are an important part of thriving and interconnected communities. We believe that **every** Hennepin County resident should have a library card and use it regularly.*

Department Description:

The Hennepin County Library (HCL) is comprised of two areas that provide library services to Hennepin County citizens: 1) the county's award-winning public library system, which is comprised of 41 library locations, a substantial online presence, and additional outreach services; and 2) the Law Library, which provides legal information services pursuant to Minnesota Statutes Chapter 134A to judges, government officials, practicing attorneys, and citizens from a location within the Hennepin County Government Center.

Revenue and Expenditure Information	2024 Actual	2025 Budget	2026 Budget
Budgeted Property Tax Requirement*	\$68,631,168	\$71,662,469	\$73,628,791
Other Taxes	0	0	0
Federal	1,187,130	404,115	264,387
State	1,134,019	1,420,819	1,484,597
Local	-65	0	0
Investment Earnings	145,665	120,000	180,000
Fees for Services	875,557	926,200	946,200
Fines and Forfeitures	47,951	46,000	52,500
Licenses and Permits	0	0	0
Other Revenue	2,550,652	3,409,307	5,236,922
Other Financing	2,576,639	3,010,792	3,048,902
Total Revenues	\$77,148,716	\$80,999,702	\$84,842,299
Personnel Services	\$53,308,638	\$57,413,678	\$61,545,917
Commodities	1,072,629	1,431,950	1,209,450
Services	15,185,748	15,082,780	15,287,138
Public Aid Assistance	0	0	0
Capital Outlay	6,155,835	6,014,094	5,857,594
Other Charges	782,628	1,057,200	942,200
Grants	0	0	0
Other Financing Uses	0	0	0
Total Expenditures	\$76,505,477	\$80,999,702	\$84,842,299
Budgeted Positions (Full-Time Equivalents)	581.6	581.6	581.6

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

Line of Business: Operations

Board of Commissioners
County Administration
Grants Management and Admin
Compliance
Strategic Planning and Initiatives
Integrated Data and Analytics
Housing and Economic Development
Office of Budget and Finance
Facility Services
Central Information Technology
Human Resources
Audit, Compliance, and Investigation Services
Emergency Mgmt
Communications



Digital Experience
Operations Administration
General County Purposes
Ballpark Sales Tax Revenues
Local Affordable Housing Aid
Debt Retirement

Line of Business Description:

The Operations program encompasses the policy making, administrative support and staff services necessary for the efficient and effective management of county programs. The Board of Commissioners, as the elected governing body of the county, establishes policies and programs, approves the annual budget, and appoints key officials. The County Administrator is responsible for advising the County Board and implementing approved policies and programs.

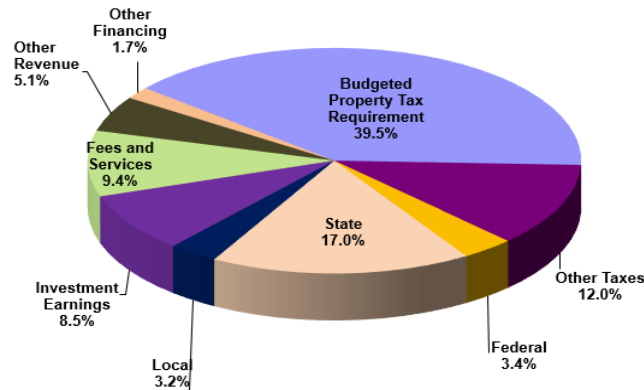
Revenue and Expenditure Information	2024 Actual	2025 Budget	2026 Budget
Budgeted Property Tax Requirement*	\$172,163,786	\$164,078,347	\$191,210,728
Other Taxes	46,024,074	51,400,000	47,700,000
Federal	46,371,483	14,415,963	13,694,913
State	14,890,586	34,175,960	33,881,794
Local	12,625,315	12,848,488	12,912,688
Investment Earnings	67,364,862	34,000,000	34,000,000
Fees for Services	1,537,894	36,612,556	37,517,710
Other Revenue	42,754,553	38,630,484	20,257,642
Other Financing	-34,104,165	3,614,089	6,906,904
Total Revenues	\$369,628,387	\$389,775,887	\$398,082,379
Personnel Services	\$102,140,734	\$114,836,844	\$120,882,816
Commodities	2,617,852	2,241,064	2,491,883
Services	68,723,775	92,465,062	74,310,228
Public Aid Assistance	5,340,188	0	0
Capital Outlay	1,218,457	386,050	425,843
Other Charges	165,179,639	172,209,477	189,947,045
Grants	4,777,821	7,637,390	10,024,564
Other Financing Uses	87,262	0	0
Total Expenditures	\$350,085,728	\$389,775,887	\$398,082,379
Budgeted Positions (Full-Time Equivalents)	822.1	849.8	837.7

* Reflects the adjusted property tax requirement budget, not actual property tax collections. 50

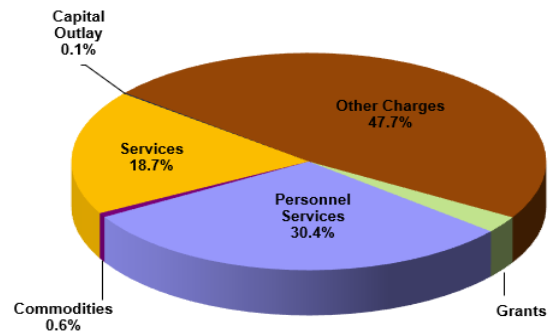
Note: Information on the Local Affordable Housing Aid (Fund 24) can be found in the Fund Summaries section.

Revenue and Expenditure Comparison

2026 Revenue



2026 Expenditures



Department Expenditure Summary:	2024 Actual	2025 Budget	2026 Budget
Board of Commissioners	3,639,587	4,441,751	4,401,826
County Administration	4,579,938	4,975,462	5,544,369
Grants Management and Admin	1,171,068	2,408,553	2,433,577
Compliance	1,367,644	1,558,487	1,685,059
Strategic Planning and Initiatives	2,426,129	3,054,397	2,919,886
Integrated Data and Analytics	2,196,196	2,481,389	2,481,389
Housing and Economic Development	21,028,856	35,878,718	20,571,520
Office of Budget and Finance	16,413,916	19,878,857	20,314,080
Facility Services	69,744,381	77,688,630	78,232,051
Central Information Technology	9,838,961	5,674,259	5,787,823
Human Resources	19,584,475	21,123,304	21,904,035
Audit, Compliance, and Investigation Services	4,476,728	4,776,815	4,862,239
Emergency Mgmt	2,847,152	3,310,366	3,245,779
Communications	9,312,040	9,661,482	9,757,771
Digital Experience	4,076,487	3,592,571	3,592,571
Operations Administration	2,951,831	3,353,472	4,179,151
General County Purposes	10,703,576	18,532,349	26,651,092
Ballpark Sales Tax Revenues	2,452,163	2,703,000	2,863,464
Local Affordable Housing Aid	0	0	0
Debt Retirement	161,274,601	164,682,025	176,654,697
Total Expenditures	\$350,085,728	\$389,775,887	\$398,082,379

2026 BUDGET
Proposed Budget

Budgeted Positions:	2024 Actual	2025 Budget	2026 Budget
Board of Commissioners	25.0	27.0	26.0
County Administration	17.0	19.0	21.0
Grants Management and Admin	3.0	14.0	14.0
Compliance	8.0	8.0	8.0
Strategic Planning and Initiatives	16.5	18.0	18.0
Integrated Data and Analytics	13.0	13.0	13.0
Housing and Economic Development	52.0	57.0	53.0
Office of Budget and Finance	94.1	98.1	97.1
Facility Services	296.7	296.7	296.6
Central Information Technology	27.1	25.1	23.1
Human Resources	127.9	127.9	126.9
Audit, Compliance, and Investigation Services	26.7	25.7	24.7
Emergency Mgmt	15.5	15.5	15.5
Communications	61.6	62.8	57.8
Digital Experience	23.0	23.0	23.0
Operations Administration	15.0	19.0	20.0
General County Purposes	0	0	0
Ballpark Sales Tax Revenues	0	0	0
Local Affordable Housing Aid	0	0	0
Debt Retirement	0	0	0
Budgeted Positions (Full-Time Equivalents)	822.1	849.8	837.7

Mission

The Board of Commissioners department represents the district offices for each elected County Commissioner, as well as the office for the Clerk to the Board

Department Description:

Hennepin County operates under the board of commissioner-administrator form of government. Policy making and legislative authority are vested in the seven-member board of commissioners by state statutes that apply to all county governments and other statutes that apply to Hennepin County only (Minnesota Statutes Chapter 383B). Board members are elected to four-year overlapping terms on a non-partisan basis.

Revenue and Expenditure Information	2024 Actual	2025 Budget	2026 Budget
Budgeted Property Tax Requirement*	\$4,077,456	\$4,441,751	\$4,401,826
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	\$4,077,456	\$4,441,751	\$4,401,826
Personnel Services	\$3,327,264	\$3,813,796	\$3,868,480
Commodities	59,912	59,500	54,283
Services	178,455	211,300	234,230
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	73,956	357,155	244,833
Grants	0	0	0
Other Financing Uses	0	0	0
Total Expenditures	\$3,639,587	\$4,441,751	\$4,401,826
Budgeted Positions (Full-Time Equivalents)	25.0	27.0	26.0

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

Mission

The mission of Hennepin County Administration is to implement County Board policies and state statutes, to promote county interests with other governmental agencies, and to provide direction to departments to achieve the county's overarching goals.

Department Description:

The Hennepin County Board of Commissioners creates county policy and administrative responsibility for carrying out county policy is delegated to the County Administrator. The county's vision statement, core values, and overarching goals guide departments as they direct, administer, plan, facilitate, assist and coordinate the services provided by all county departments.

Revenue and Expenditure Information	2024 Actual	2025 Budget	2026 Budget
Budgeted Property Tax Requirement*	\$3,872,001	\$4,581,962	\$5,150,869
Other Taxes	0	0	0
Federal	17,601	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	213,000	393,000	393,000
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	160,025	500	500
Other Financing	0	0	0
Total Revenues	\$4,262,627	\$4,975,462	\$5,544,369
Personnel Services	\$3,361,799	\$3,590,872	\$4,146,069
Commodities	8,184	7,500	7,000
Services	1,125,209	1,282,940	1,318,000
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	84,745	94,150	73,300
Grants	0	0	0
Other Financing Uses	0	0	0
Total Expenditures	\$4,579,938	\$4,975,462	\$5,544,369
Budgeted Positions (Full-Time Equivalents)	17.0	19.0	21.0

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

Mission

Grants Management & Administration leads the planning and coordination of county-wide grant development opportunities, establishes and directs the implementation of grant policies and procedures, and provides guidance, consultation, and advice on grant administration and management for the county.

Department Description:

The Grants Management and Administration (GMA) department is responsible for:

- Establishing organization-wide grants efforts and centralized review process.
- Directing operations that support grant administration and management functions.
- Designing and implementing lean processes for administering and managing grants to further build capacity and strengthen skills, knowledge, and experience.
- Supporting and providing guidance on grants to ensure optimal performance, compliance, and outcomes that reduce disparities and improve services to communities.
- Establishing county-wide grant policies and resources.
- Coordinating and managing interdepartmental grant projects to ensure the organization achieves its mission, values, and goals.
- Managing the Youth Activities Grants Program.

Revenue and Expenditure Information	2024 Actual	2025 Budget	2026 Budget
Budgeted Property Tax Requirement*	\$494,170	\$2,408,553	\$2,433,577
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	\$494,170	\$2,408,553	\$2,433,577
Personnel Services	\$1,082,691	\$2,288,091	\$2,265,965
Commodities	1,689	1,000	1,850
Services	85,634	98,712	164,612
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	1,053	20,750	1,150
Grants	0	0	0
Other Financing Uses	0	0	0
Total Expenditures	\$1,171,068	\$2,408,553	\$2,433,577
Budgeted Positions (Full-Time Equivalents)	3.0	14.0	14.0

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

Mission

Support, promote and oversee compliance with the rules and regulations that govern the County's work by leading the planning, coordination, and prioritization of compliance work across the organization.

Department Description:

Hennepin County Compliance provides leadership, coordination, and consultation to help County departments identify compliance needs and priorities; to support and consult on development of policies, programs, and training to promote compliance; and to promote coordination and partnership on compliance activities across departments, including clarifying roles and responsibilities.

Revenue and Expenditure Information	2024 Actual	2025 Budget	2026 Budget
Budgeted Property Tax Requirement*	\$1,310,535	\$1,558,487	\$1,685,059
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	\$1,310,535	\$1,558,487	\$1,685,059
Personnel Services	\$1,099,637	\$1,270,529	\$1,388,239
Commodities	1,697	538	500
Services	257,039	281,420	283,020
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	9,270	6,000	13,300
Grants	0	0	0
Other Financing Uses	0	0	0
Total Expenditures	\$1,367,644	\$1,558,487	\$1,685,059
Budgeted Positions (Full-Time Equivalents)	8.0	8.0	8.0

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

Mission

To drive enterprise strategic planning to align investments and advance strategic priorities of County government.

Department Description:

The Strategic Planning and Initiatives (SPI) Department was formed in 2022 to standardize strategic planning practices across Hennepin County, increase strategic alignment within county departments, and provide project consultation and support for key cross-departmental initiatives. SPI does this by facilitating and managing enterprise and departmental strategic planning processes and initiatives to help ensure the successful integration of data, projects, and investments into County-wide strategies.

Revenue and Expenditure Information	2024 Actual	2025 Budget	2026 Budget
Budgeted Property Tax Requirement*	\$2,676,880	\$3,054,397	\$2,919,886
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	\$2,676,880	\$3,054,397	\$2,919,886
Personnel Services	\$2,169,389	\$2,831,057	\$2,699,546
Commodities	2,599	4,500	2,500
Services	230,441	181,940	189,390
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	23,701	36,900	28,450
Grants	0	0	0
Other Financing Uses	0	0	0
Total Expenditures	\$2,426,129	\$3,054,397	\$2,919,886
Budgeted Positions (Full-Time Equivalents)	16.5	18.0	18.0

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

Mission

Vision

Hennepin County consistently and effectively uses data to support decision-making at all levels of the organization as we work to serve residents.

Mission

IDA builds integrated data systems, identifies critical data insights, and creates supports for data-informed decision-making across Hennepin County to advance strategic priorities.

Department Description:

The **Integrated Data & Analytics** (IDA) department supports Hennepin County as a Data-Informed Organization, one that uses data consistently and effectively to support decision-making at all levels. The department accomplishes this by:

- Advancing the development and use of integrated data;
- Developing analyses that support enterprise initiatives and efforts that span multiple lines of business; and
- Building data literacy and the capacity to make data-informed decisions.

The IDA department comprises three teams:

1. Data Engineers. The data engineers develop the processes that integrate data from across county systems. They help advance the use of new data processing tools and techniques and support the county's approach to leveraging modern data architectures.
2. Data scientists. The data scientists analyze data to support key county strategies and initiatives. They analyze large amounts of complex data to help identify insights that drive innovation and support existing business processes and strategies.
3. Data strategists. The data strategists connect the dots between data and impact. They advance the county's capacity to use data through data literacy programming, data culture change efforts, and data-informed decision-making support.

Revenue and Expenditure Information	2024 Actual	2025 Budget	2026 Budget
Budgeted Property Tax Requirement*	\$1,718,889	\$2,456,389	\$2,456,389
Other Taxes	0	0	0
Federal	1,030,050	0	0
State	25,000	25,000	25,000
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	\$2,773,939	\$2,481,389	\$2,481,389
Personnel Services	\$1,852,018	\$2,098,410	\$2,160,737
Commodities	12,389	4,325	1,500
Services	280,915	322,154	278,832
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	50,874	56,500	40,320
Grants	0	0	0
Other Financing Uses	0	0	0
Total Expenditures	\$2,196,196	\$2,481,389	\$2,481,389
Budgeted Positions (Full-Time Equivalents)	13.0	13.0	13.0

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

Mission

Housing and Economic Development builds and strengthens communities by developing quality, affordable housing and creating healthy built environments that provide transportation choices and community connections, attract investment and create jobs.

Department Description:

Housing and Economic Development focuses on investing local, regional, county, state and federal resources in partnership with public and private partners to provide a full range of housing choices, housing rehabilitation, and lead-safe housing and to create and provide access to jobs and build long-term community value. It is organized into three areas:

- Administration
- Housing Development and Finance
- Community and Economic Development

Revenue and Expenditure Information	2024 Actual	2025 Budget	2026 Budget
Budgeted Property Tax Requirement*	\$2,878,733	\$2,993,536	\$2,700,294
Other Taxes	0	0	0
Federal	17,385,821	11,778,963	11,178,963
State	0	138,794	138,794
Local	186,905	100,000	100,000
Investment Earnings	0	0	0
Fees for Services	30,050	25,000	25,000
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	2,081,045	3,428,469	3,428,469
Other Financing	0	17,413,956	3,000,000
Total Revenues	\$22,562,554	\$35,878,718	\$20,571,520
Personnel Services	\$5,679,496	\$7,890,379	\$7,800,418
Commodities	27,451	18,950	17,650
Services	9,525,634	27,880,214	12,665,877
Public Aid Assistance	5,292,558	0	0
Capital Outlay	0	0	0
Other Charges	503,717	89,175	87,575
Grants	0	0	0
Other Financing Uses	0	0	0
Total Expenditures	\$21,028,856	\$35,878,718	\$20,571,520
Budgeted Positions (Full-Time Equivalents)	52.0	57.0	53.0

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

Mission

Ensure sound credit conditions, working capital and overall financial health within Hennepin County by supporting strategic objectives through leveraging technology, effective management of financial and human resource systems and services, as well as Hennepin County's commitment to equal opportunity, affirmative action, diversity and inclusion.

Department Description:

The Office of Budget and Finance (OBF) is organized into the following two divisions:

The Finance, Budget Analysis and Accounting division performs budget preparation and analysis, revenue and expenditure forecasting, legislative analysis, treasury services, and accounting services. Additionally, OBF performs risk management in cooperation with the County Attorney's Office to monitor and control the financial and operational risk for Hennepin County.

The APEX Service Center provides production and user support for Hennepin County's PeopleSoft Enterprise Resource Planning (ERP) system. This ERP system provides the county's financial and human resources systems.

Revenue and Expenditure Information	2024 Actual	2025 Budget	2026 Budget
Budgeted Property Tax Requirement*	\$17,216,211	\$18,906,357	\$19,431,580
Other Taxes	0	0	0
Federal	151,068	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	599,721	607,500	517,500
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	265,853	365,000	365,000
Other Financing	237,371	0	0
Total Revenues	\$18,470,223	\$19,878,857	\$20,314,080
Personnel Services	\$13,777,253	\$15,806,749	\$16,394,759
Commodities	27,655	76,600	26,590
Services	1,890,497	3,688,258	3,609,060
Public Aid Assistance	-7,240	0	0
Capital Outlay	0	0	0
Other Charges	725,751	307,250	283,671
Grants	0	0	0
Other Financing Uses	0	0	0
Total Expenditures	\$16,413,916	\$19,878,857	\$20,314,080
Budgeted Positions (Full-Time Equivalents)	94.1	98.1	97.1

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

Mission

Mission

We design, procure, construct, maintain and secure Hennepin County spaces for visitors, residents, and employees.

Vision

Thoughtful Spaces - Successfully connecting people to services.

Department Description:

The Facility Services Department provides a full range of support for county programs and services.

The department:

- Identifies capital needs
- Develops and manages new construction and renovation projects
- Operates and maintains buildings
- Facilitates a safe environment for residents and employees
- Manages all real estate functions
- Aligns work to county disparity reduction and climate action goals

Revenue and Expenditure Information	2024 Actual	2025 Budget	2026 Budget
Budgeted Property Tax Requirement*	\$60,556,551	\$65,187,707	\$65,221,341
Other Taxes	0	0	0
Federal	241,291	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	624,144	7,145,917	5,727,972
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	12,372,979	5,355,006	7,282,738
Other Financing	23,155	0	0
Total Revenues	\$73,818,120	\$77,688,630	\$78,232,051
Personnel Services	\$29,530,022	\$32,884,680	\$35,997,587
Commodities	1,405,908	1,561,241	1,954,634
Services	37,194,043	41,396,625	38,427,061
Public Aid Assistance	0	0	0
Capital Outlay	29,160	177,000	206,300
Other Charges	1,497,985	1,669,084	1,646,469
Grants	0	0	0
Other Financing Uses	87,262	0	0
Total Expenditures	\$69,744,381	\$77,688,630	\$78,232,051
Budgeted Positions (Full-Time Equivalents)	296.7	296.7	296.6

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

Mission

To leverage technology that improves residents' lives.

Department Description:

The Information Technology Department (IT) partners with Hennepin County departments to develop the infrastructure used to deliver business applications and communications throughout the organization. The IT Department also includes Central Service and Imaging, which provides print, mailing, and imaging services, together with a centralized multi-function copy, print and fax devices program to all of Hennepin County. The IT Department develops policies, procedures and tools that ensure information security. The majority of IT Department expenses are in Fund 62 and are reimbursed through internal service rates. Special activities and project costs are included in Fund 10, shown in the Budget Summary section below.

Budget detail for Information Technology Internal Services (Fund 62) may be found in the Internal Services section of this budget book.

Revenue and Expenditure Information	2024 Actual	2025 Budget	2026 Budget
Budgeted Property Tax Requirement*	\$5,465,627	\$5,674,259	\$5,787,823
Other Taxes	0	0	0
Federal	4,264,206	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	\$9,729,833	\$5,674,259	\$5,787,823
Personnel Services	\$4,415,321	\$3,888,273	\$3,966,081
Commodities	445,633	26,348	1,348
Services	6,849,013	3,340,158	3,719,380
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	-1,871,006	-1,580,520	-1,898,986
Grants	0	0	0
Other Financing Uses	0	0	0
Total Expenditures	\$9,838,961	\$5,674,259	\$5,787,823
Budgeted Positions (Full-Time Equivalents)	27.1	25.1	23.1

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

Mission

To deliver an employee experience that attracts and retains top talent, ensuring exceptional service for our residents. We envision a workplace where employee career development is encouraged, well-being is supported and dedication to public service is celebrated, ensuring that both residents and employees thrive.

Department Description:

Human Resources' (HR) services are a critical component in supporting the county's core values and positioning the organization to meet the service delivery and internal/external workforce challenges of today and the future.

Operational Activities: Workers' Compensation; Workplace Safety; Leave Management; Health and Wellness Programs; Workplace Inclusion; Organizational Effectiveness; Career Center, Strategic Initiatives and Communications; Talent Acquisition and Volunteer Services; People Analytics and Budget; HR Business Partner supporting departments with workforce management through strategic consulting, performance management and compliance, Workplace , Investigations and Support Services; HR Information Systems ; and Classification and Compensation.

Revenue and Expenditure Information	2024 Actual	2025 Budget	2026 Budget
Budgeted Property Tax Requirement*	\$20,810,521	\$21,053,304	\$21,834,035
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	75,376	70,000	70,000
Other Financing	0	0	0
Total Revenues	\$20,885,897	\$21,123,304	\$21,904,035
Personnel Services	\$16,251,370	\$17,323,129	\$18,028,460
Commodities	87,176	38,175	28,675
Services	2,463,018	2,778,050	3,163,100
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	782,911	983,950	683,800
Grants	0	0	0
Other Financing Uses	0	0	0
Total Expenditures	\$19,584,475	\$21,123,304	\$21,904,035
Budgeted Positions (Full-Time Equivalents)	127.9	127.9	126.9

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

Mission

Internal Audit, Enterprise Risk Management, and Digital Forensics provide oversight, assurance, and information for decision makers to promote the responsible use of resources to support the county's objectives.

Department Description:

Audit, Compliance and Investigation Services (ACIS) consists of three divisions:

- Digital Forensics provides investigation and related services, primarily digital in nature, to mitigate financial and professional risk to the county and its interests.
- Enterprise Risk Management manages the process to develop, implement, and continuously improve the ability to achieve risk management objectives by supporting and educating departments in identifying, measuring, and responding to risk across the county.
- Internal Audit provides financial audits and assurance and advisory services to management. These services include operational, compliance, and information technology audits as well as defined service engagements and audits of Hennepin County vendors.

Revenue and Expenditure Information	2024 Actual	2025 Budget	2026 Budget
Budgeted Property Tax Requirement*	\$4,491,662	\$4,776,815	\$4,862,239
Other Taxes	0	0	0
Federal	112,880	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	\$4,604,542	\$4,776,815	\$4,862,239
Personnel Services	\$3,670,052	\$3,849,947	\$3,988,408
Commodities	2,135	13,400	6,700
Services	772,714	846,218	822,931
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	31,827	67,250	44,200
Grants	0	0	0
Other Financing Uses	0	0	0
Total Expenditures	\$4,476,728	\$4,776,815	\$4,862,239
Budgeted Positions (Full-Time Equivalents)	26.7	25.7	24.7

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

Mission

The Emergency Management Department protects communities by coordinating and integrating all activities to build, sustain, and improve capabilities to prevent, mitigate, prepare for, respond to, and recover from threatened or actual natural disasters, acts of terrorism, or other man-made disasters.

Department Description:

Hennepin County Emergency Management (HCEM) leads county-wide efforts to promote disaster-ready families, foster whole community resilience and to increase emergency responder capabilities and integration. HCEM takes coordinated action to save lives, prevent injuries, and to lessen the social, economic, and environmental impact of disasters during all phases of emergency management.

Revenue and Expenditure Information	2024 Actual	2025 Budget	2026 Budget
Budgeted Property Tax Requirement*	\$1,365,603	\$1,529,417	\$1,529,417
Other Taxes	0	0	0
Federal	1,608,117	1,543,449	1,482,336
State	89,191	118,000	118,000
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	70,979	119,500	116,026
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	0	0
Other Financing	0	0	0
Total Revenues	\$3,133,891	\$3,310,366	\$3,245,779
Personnel Services	\$1,840,068	\$1,929,519	\$1,979,587
Commodities	290,983	346,337	308,609
Services	460,735	945,910	897,083
Public Aid Assistance	0	0	0
Capital Outlay	216,596	70,000	35,000
Other Charges	38,770	18,600	25,500
Grants	0	0	0
Other Financing Uses	0	0	0
Total Expenditures	\$2,847,152	\$3,310,366	\$3,245,779
Budgeted Positions (Full-Time Equivalents)	15.5	15.5	15.5

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

Mission

To build trust and credibility by creating communications that connect people to relevant county information and services.

Department Description:

Hennepin County Communications offers strategic and creative services to help county business areas define goals and audiences, and engage effectively with employees, the community, media and other partners, so that people clearly know and experience how fully Hennepin County is committed to serving them.

Revenue and Expenditure Information	2024 Actual	2025 Budget	2026 Budget
Budgeted Property Tax Requirement*	\$8,305,563	\$9,039,050	\$9,124,891
Other Taxes	0	0	0
Federal	0	0	0
State	0	100,000	100,000
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	411,739	522,432	532,880
Other Financing	475,353	0	0
Total Revenues	\$9,192,655	\$9,661,482	\$9,757,771
Personnel Services	\$7,165,065	\$7,831,631	\$8,276,047
Commodities	128,224	30,100	27,480
Services	1,630,540	1,586,226	1,419,269
Public Aid Assistance	0	0	0
Capital Outlay	336,871	139,050	0
Other Charges	51,340	74,475	34,975
Grants	0	0	0
Other Financing Uses	0	0	0
Total Expenditures	\$9,312,040	\$9,661,482	\$9,757,771
Budgeted Positions (Full-Time Equivalents)	61.6	62.8	57.8

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

Mission

To drive an equitable and inclusive digital experience for Hennepin County community members.

Department Description:

Digital Experience partners with lines of business to improve the digital service experience through services that include user research, UX design, UX development, CX consulting, and digital accessibility consulting services.

Revenue and Expenditure Information	2024 Actual	2025 Budget	2026 Budget
Budgeted Property Tax Requirement*	\$3,047,093	\$3,592,571	\$3,592,571
Other Taxes	0	0	0
Federal	1,812,741	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	\$4,859,834	\$3,592,571	\$3,592,571
Personnel Services	\$3,175,163	\$3,280,011	\$3,277,697
Commodities	56,173	4,100	3,050
Services	785,369	255,462	265,424
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	59,782	52,998	46,400
Grants	0	0	0
Other Financing Uses	0	0	0
Total Expenditures	\$4,076,487	\$3,592,571	\$3,592,571
Budgeted Positions (Full-Time Equivalents)	23.0	23.0	23.0

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

Mission

Operations Administration activities, programs and services support and further the vision and overarching goals of the county.

Department Description:

Operations Administration includes two divisions, Operations Administration and the Operations Business Information Office.

- Operations Administration leads Operations departments in partnering to provide foundational and innovative services that enable the work of county departments to ensure effective and accessible delivery of services to residents and advance the county's strategic priorities.
- Operations Business Information Office collaborates with business partners and the IT community to provide reliable, secure and effective IT solutions that ensure alignment between technology investments and the strategic direction of Operations departments.

Revenue and Expenditure Information	2024 Actual	2025 Budget	2026 Budget
Budgeted Property Tax Requirement*	\$2,671,107	\$3,353,472	\$4,179,151
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	\$2,671,107	\$3,353,472	\$4,179,151
Personnel Services	\$2,146,115	\$2,947,303	\$3,297,464
Commodities	6,370	3,700	5,500
Services	136,469	318,769	662,444
Public Aid Assistance	0	0	0
Capital Outlay	635,830	0	184,543
Other Charges	27,047	83,700	29,200
Grants	0	0	0
Other Financing Uses	0	0	0
Total Expenditures	\$2,951,831	\$3,353,472	\$4,179,151
Budgeted Positions (Full-Time Equivalents)	15.0	19.0	20.0

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

Mission

To encourage and assist public programs and activities dedicated to cultural enrichment and to educational and technical assistance; to provide dues and contributions to organizations benefiting the county; and to reserve available funding for contingent activities further defined during the budget year. The General County Purposes activities, programs and services support and further the vision and overarching goals of the county.

Department Description:

General County Purposes includes:

- Hennepin History Museum, County Fair, Extension Services, National Association of Counties, Association of Minnesota Counties, that the county supports through funding as required or permitted by state law
- Minneapolis Employee Retirement Fund (MERF) Payments for former city entities (Minneapolis Workhouse, Center Hospital)
- Municipal Building Commission (MBC)
- The Youth Activities Program grants supported by the 0.15% ballpark sales tax
- Commercial Paper Program
- Hennepin University Partnership (HUP)
- Countywide Tuition
- Contingency

Revenue and Expenditure Information	2024 Actual	2025 Budget	2026 Budget
Budgeted Property Tax Requirement*	13,486,025	13,166,959	19,012,992
Other Revenue	3,824,864	2,750,709	2,614,681
Other Financing	2,576,041	2,614,681	5,023,419
Total Revenues	\$19,886,930	\$18,532,349	\$26,651,092
Personnel Services	\$1,598,009	\$1,312,468	\$1,347,272
Commodities	53,672	44,750	44,014
Services	3,644,221	5,723,706	4,813,515
Public Aid Assistance	54,870	0	0
Other Charges	2,778,853	6,090,035	12,808,191
Grants	2,573,951	5,361,390	7,638,100
Total Expenditures	\$10,703,576	\$18,532,349	\$26,651,092
Budgeted Positions (Full-Time Equivalents)	0	0	0

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

Ballpark Sales Tax Revenues
Operations

2026 BUDGET
Proposed Budget

Mission

The Ballpark Sales Tax is authorized by Minnesota State Statute to make payments on the sales tax revenue bonds issued to fund Hennepin County's contribution to the downtown baseball stadium, and to fund other authorized uses.

Department Description:

Budgeted funds are primarily used to make principal and interest payments due on Hennepin County's sales tax revenue bonds issued to fund a portion of the costs of the Twins baseball stadium. Sales tax revenue is collected on all taxable goods and services in the county at the rate of 0.15 percent and is distributed by the Minnesota Department of Revenue to a bond trustee. The bond trustee makes all debt service payments. Other authorized uses for remaining sales taxes include contributions to a ballpark capital improvement account, the Minnesota Ballpark Authority's administrative costs, youth activities, and library programs.

Revenue and Expenditure Information	2024 Actual	2025 Budget	2026 Budget
Budgeted Property Tax Requirement*	\$0	\$0	\$0
Other Taxes	45,460,532	51,400,000	47,700,000
Federal	0	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	2,405,849	0	0
Fees for Services	0	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	-32,793,247	-35,483,464
Other Financing	-15,022,503	-15,903,753	-9,353,072
Total Revenues	\$32,843,879	\$2,703,000	\$2,863,464
Personnel Services	\$0	\$0	\$0
Commodities	0	0	0
Services	248,293	427,000	477,000
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	0	0	0
Grants	2,203,870	2,276,000	2,386,464
Other Financing Uses	0	0	0
Total Expenditures	\$2,452,163	\$2,703,000	\$2,863,464
Budgeted Positions (Full-Time Equivalents)	0	0	0

Mission

To provide for principal and interest payments on general obligation bonds and commercial paper certificates issued to finance approved capital projects; and to provide for principal and interest payments on ballpark sales tax revenue bonds.

Department Description:

Monies budgeted in this program fund the annual principal and interest payments on the county's general obligation bonds, commercial paper certificates and ballpark sales tax revenue bonds. Financing parameters are established in resolutions approved by the board that authorize the issuance of bonds and the commercial paper certificates. This program is accounted for in the Debt Retirement (70) and the Ballpark Debt Retirement (79) Funds.

Revenue and Expenditure Information	2024 Actual	2025 Budget	2026 Budget
Budgeted Property Tax Requirement*	\$100,000,000	\$108,000,000	\$129,000,000
Other Taxes	45,977	0	0
Federal	1,152,036	1,093,551	1,033,614
State	30,329	0	0
Local	12,436,296	12,748,488	12,812,688
Investment Earnings	274,478	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	37,951,921	42,839,986	33,808,395
Total Revenues	\$151,891,037	\$164,682,025	\$176,654,697
Personnel Services	\$0	\$0	\$0
Commodities	0	0	0
Services	965,537	900,000	900,000
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	160,309,064	163,782,025	175,754,697
Grants	0	0	0
Other Financing Uses	0	0	0
Total Expenditures	\$161,274,601	\$164,682,025	\$176,654,697
Budgeted Positions (Full-Time Equivalents)	0	0	0

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

Line of Business: Capital Improvement Program

Countywide Capital Projects



Line of Business Description:

The capital budget provides resources that fund county building, facility modification and transportation construction projects during the budget year. Capital projects contained within the budget are often implemented in multiple years, requiring funding in preceding and/or succeeding years due to their magnitude and construction scheduling. Proposed capital projects are reviewed by citizen representatives serving on the Capital Budgeting Task Force (CBTF) as well as County Administration. Program needs, consistency with county priorities, operating cost implications, revenues and expenditures are reviewed in order to develop a five-year Capital Improvement Program (CIP) that provides for the sound financial planning of future infrastructure needs of the county. The program is reassessed annually as new conditions and circumstances arise.

Revenue and Expenditure Information	2024 Actual	2025 Budget	2026 Budget
Budgeted Property Tax Requirement*	\$2,795,000	\$902,000	\$1,793,000
Other Taxes	4,171,314	2,170,000	2,170,000
Federal	22,253,594	14,301,265	21,864,850
State	41,795,672	73,754,616	60,578,000
Local	15,913,494	13,246,000	16,741,000
Investment Earnings	4,043,262	0	0
Fees for Services	387	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	1,619,121	1,619,000	-33,000
Other Financing	349,481,188	462,454,888	262,796,500
Total Revenues	\$442,073,032	\$568,447,769	\$365,910,350
Personnel Services			
Commodities	12,042,583	0	0
Services	58,851,805	0	0
Public Aid Assistance	0	0	0
Capital Outlay	234,976,222	568,447,769	365,910,350
Other Charges	117,750,091	0	0
Grants	150,000	0	0
Other Financing Uses	0	0	0
Total Expenditures	\$423,770,701	\$568,447,769	\$365,910,350
Budgeted Positions (Full-Time Equivalents)	0	0	0

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

Line of Business: Internal Service Funds

Fleet Services
Energy Center
Employee Health Plan Self Insurance
Information Technology Internal Services
Self Insurance
Other Employee Benefits



Line of Business Description:

Internal service funds are used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the government or to other governmental units, on a cost-reimbursement basis.

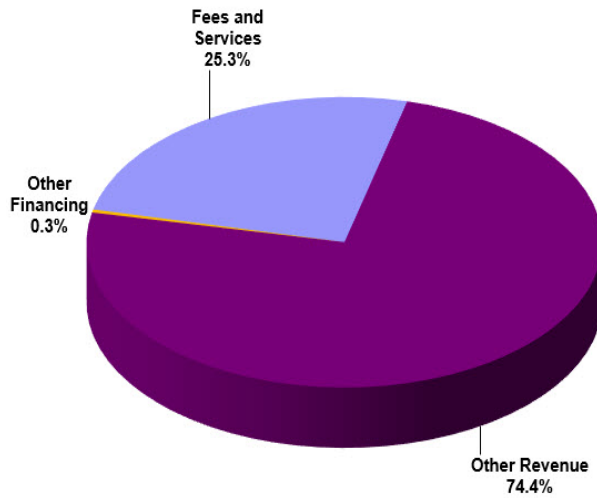
Revenue and Expenditure Information	2024 Actual	2025 Budget	2026 Budget
Budgeted Property Tax Requirement*		0	0
Other Taxes	0	0	0
Federal	0	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	806,506	0	0
Fees for Services	98,651,830	99,562,186	112,589,342
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	245,351,398	314,141,193	330,773,432
Other Financing	866,443	1,000,000	1,500,000
Total Revenues	\$345,676,177	\$414,703,379	\$444,862,774
Personnel Services	\$101,552,388	\$115,684,533	\$118,204,637
Commodities	19,728,419	14,986,455	12,810,080
Services	51,854,164	61,680,067	61,576,759
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	203,325,830	222,352,324	252,271,298
Grants	0	0	0
Other Financing Uses	518,204	0	0
Total Expenditures	\$376,979,004	\$414,703,379	\$444,862,774
Budgeted Positions (Full-Time Equivalents)	517.4	519.4	520.4

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

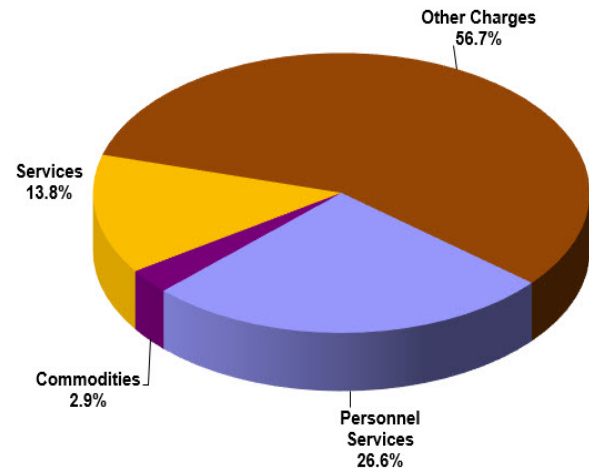
Note: Some revenues for the Internal Service Funds are budgeted as "Other Revenue" but appear as "Fees for Services" in the Annual Comprehensive Financial Report.

Revenue and Expenditure Comparison

2026 Revenue



2026 Expenditures



Department Expenditure Summary:	2024 Actual	2025 Budget	2026 Budget
Fleet Services	19,256,189	20,652,837	21,779,605
Energy Center	11,526,896	13,202,795	13,096,546
Employee Health Plan Self Insurance	194,490,824	214,356,890	243,890,705
Information Technology Internal Services	115,501,086	120,446,278	116,159,473
Self Insurance	12,017,010	24,044,579	22,936,445
Other Employee Benefits	24,186,998	22,000,000	27,000,000
Total Expenditures	\$376,979,004	\$414,703,379	\$444,862,774

Budgeted Positions:	2024 Actual	2025 Budget	2026 Budget
Fleet Services	29.0	29.0	29.0
Energy Center	1.0	1.0	1.0
Employee Health Plan Self Insurance	7.0	7.0	7.0
Information Technology Internal Services	465.4	467.4	468.4
Self Insurance	15.0	15.0	15.0
Other Employee Benefits	0	0	0
Budgeted Positions (Full-Time Equivalents)	517.4	519.4	520.4

Mission

Providing county departments and staff with safe, reliable, economical and environmentally responsible fleet vehicles, equipment and services that best allow them to promote health, safety, well-being and quality of life to county residents.

Department Description:

Fleet Services is responsible for Hennepin County vehicles and equipment. Fleet Services provides county departments with vehicles and equipment, including cars, trucks, vans, boats, trailers, on-road equipment, and off-road equipment, for conducting official county business.

Revenue and Expenditure Information	2024 Actual	2025 Budget	2026 Budget
Budgeted Property Tax Requirement*	\$0	\$0	\$0
Other Taxes	0	0	0
Federal	0	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	26,478	73,901	27,000
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	17,111,255	19,578,936	20,252,605
Other Financing	1,878,675	1,000,000	1,500,000
Total Revenues	\$19,016,408	\$20,652,837	\$21,779,605
Personnel Services	\$2,876,578	\$3,475,798	\$3,512,226
Commodities	4,167,072	3,915,255	3,342,000
Services	2,340,416	3,847,668	3,546,483
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	9,861,810	9,414,116	11,378,896
Grants	0	0	0
Other Financing Uses	10,313	0	0
Total Expenditures	\$19,256,189	\$20,652,837	\$21,779,605
Budgeted Positions (Full-Time Equivalents)	29.0	29.0	29.0

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

Mission

Supplying reliable and economical heating and cooling utilities to downtown county buildings.

Department Description:

The Hennepin County Energy Center supplies steam and chilled water to the Government Center, City Hall, the Hennepin County Medical Center, and several other county buildings on the east end of downtown as well as several private customers.

Revenue and Expenditure Information	2024 Actual	2025 Budget	2026 Budget
Budgeted Property Tax Requirement*	\$0	\$0	\$0
Other Taxes	0	0	0
Federal	0	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	11,612,748	13,200,762	13,096,546
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	30,000	2,033	0
Other Financing	0	0	0
Total Revenues	\$11,642,748	\$13,202,795	\$13,096,546
Personnel Services	\$175,840	\$174,982	\$177,412
Commodities	5,711,394	7,258,799	6,956,942
Services	3,337,844	3,442,655	3,666,356
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	2,301,819	2,326,359	2,295,836
Grants	0	0	0
Other Financing Uses	0	0	0
Total Expenditures	\$11,526,896	\$13,202,795	\$13,096,546
Budgeted Positions (Full-Time Equivalents)	1.0	1.0	1.0

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

Mission

The Employee Health Plan Self Insurance Fund is to enhance and maintain the wellness of the Hennepin County employees and dependents and retirees while supporting the mission and vision of Hennepin County.

Department Description:

This department is an internal service fund that accounts for the county's employee health plan and the HealthWorks programs.

Employee Health Plan Self Insurance records premium revenue and claims expense.

HealthWorks connects employees, their dependents, and retirees with wellness programs and services to help them maintain or improve their health.

Revenue and Expenditure Information	2024 Actual	2025 Budget	2026 Budget
Budgeted Property Tax Requirement*	\$0	\$0	\$0
Other Taxes	0	0	0
Federal	0	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	806,404	0	0
Fees for Services	8,178,754	8,000,000	10,000,000
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	189,384,160	206,356,890	233,890,705
Other Financing	0	0	0
Total Revenues	\$198,369,318	\$214,356,890	\$243,890,705
Personnel Services	\$570,823	\$888,146	\$971,825
Commodities	3,641	21,000	16,000
Services	10,987,832	13,280,180	13,894,380
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	182,928,528	200,167,564	229,008,500
Grants	0	0	0
Other Financing Uses	0	0	0
Total Expenditures	\$194,490,824	\$214,356,890	\$243,890,705
Budgeted Positions (Full-Time Equivalents)	7.0	7.0	7.0

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

Mission

To leverage technology that improves residents' lives.

Department Description:

Information Technology Internal Services infrastructure and technology services are critical elements in providing effective and efficient services throughout the county. To keep pace with the changing county needs within the current technology environment, central information technology provides business value throughout the county by:

- Helping customers utilize web, cloud, and technology service providers to meet their business objectives.
- Creating an environment that is secure and recoverable from other technology related disasters.
- Supporting the workforce with increasingly mobile, secure access that is available at the times staff require to perform their jobs.
- Providing customers with collaboration and data management tools.

Revenue and Expenditure Information	2024 Actual	2025 Budget	2026 Budget
Budgeted Property Tax Requirement*	\$0	\$0	\$0
Other Taxes	0	0	0
Federal	0	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	102	0	0
Fees for Services	78,833,850	78,287,523	89,465,796
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	10,869,300	42,158,755	26,693,677
Other Financing	-1,012,232	0	0
Total Revenues	\$88,691,021	\$120,446,278	\$116,159,473
Personnel Services	\$62,519,123	\$68,009,263	\$66,373,229
Commodities	9,759,933	3,265,301	1,954,538
Services	34,659,069	40,017,429	39,335,640
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	8,055,069	9,154,285	8,496,066
Grants	0	0	0
Other Financing Uses	507,891	0	0
Total Expenditures	\$115,501,086	\$120,446,278	\$116,159,473
Budgeted Positions (Full-Time Equivalents)	465.4	467.4	468.4

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

Self Insurance
Internal Service Funds

2026 BUDGET
Proposed Budget

Mission

To report and account for the assets and liabilities related to the county's self-insurance programs for workers' compensation, tort liabilities, and property insurance risks.

Department Description:

The Self Insurance internal service fund is used to account for assets and estimated liabilities related to the county's self-insurance programs for workers' compensation, tort liabilities, and property insurance risks. The workers' compensation program is funded by annual charges to county departments. The costs of the Workers' Compensation Claims Administration staff in the County Attorney's Office are accounted for in this fund. The fund also accounts for estimated tort liabilities and holds cash reserves related to the large deductible property insurance program for the county's buildings and equipment.

Revenue and Expenditure Information	2024 Actual	2025 Budget	2026 Budget
Budgeted Property Tax Requirement*	\$0	\$0	\$0
Other Taxes	0	0	0
Federal	0	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	0	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	14,513,039	24,044,579	22,936,445
Other Financing	0	0	0
Total Revenues	\$14,513,039	\$24,044,579	\$22,936,445
Personnel Services	\$11,223,026	\$21,136,344	\$20,169,945
Commodities	86,379	526,100	540,600
Services	529,002	1,092,135	1,133,900
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	178,604	1,290,000	1,092,000
Grants	0	0	0
Other Financing Uses	0	0	0
Total Expenditures	\$12,017,010	\$24,044,579	\$22,936,445
Budgeted Positions (Full-Time Equivalents)	15.0	15.0	15.0

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

Other Employee Benefits
Internal Service Funds

2026 BUDGET
Proposed Budget

Mission

The Other Employee Benefits Fund is used to account for the cost of compensated absences along with the cost of other post employment benefits obligations for governmental funds.

Department Description:

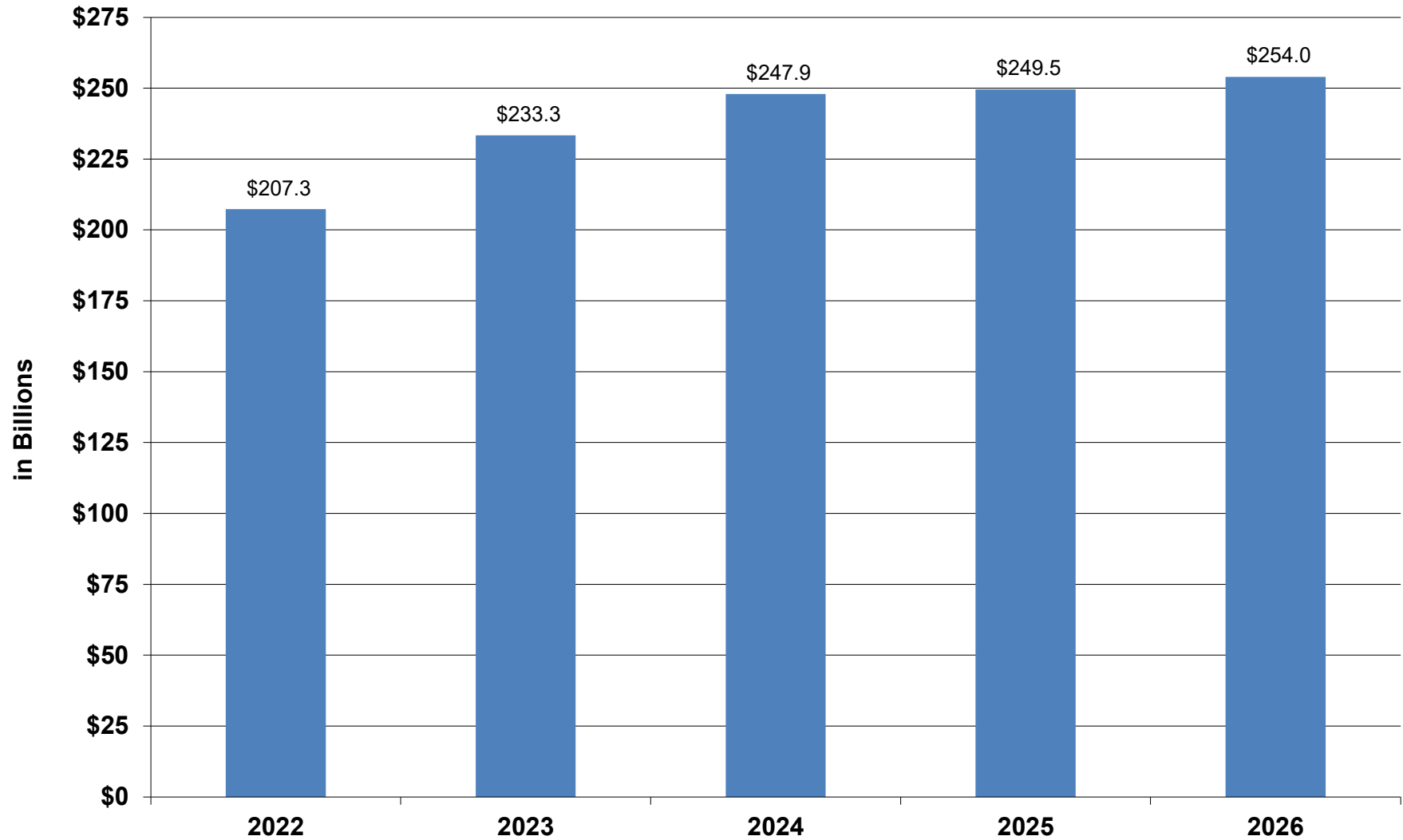
The Other Employee Benefits department is an internal service fund which is used to account for the cost and liquidation of compensated absences along with post employment healthcare benefits relating to governmental funds on a cost-reimbursement.

Revenue and Expenditure Information	2024 Actual	2025 Budget	2026 Budget
Budgeted Property Tax Requirement*	\$0	\$0	\$0
Other Taxes	0	0	0
Federal	0	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	0	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	13,443,644	22,000,000	27,000,000
Other Financing	0	0	0
Total Revenues	\$13,443,644	\$22,000,000	\$27,000,000
Personnel Services	\$24,186,998	\$22,000,000	\$27,000,000
Commodities	0	0	0
Services	0	0	0
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	\$24,186,998	\$22,000,000	\$27,000,000
Budgeted Positions (Full-Time Equivalents)	0	0	0

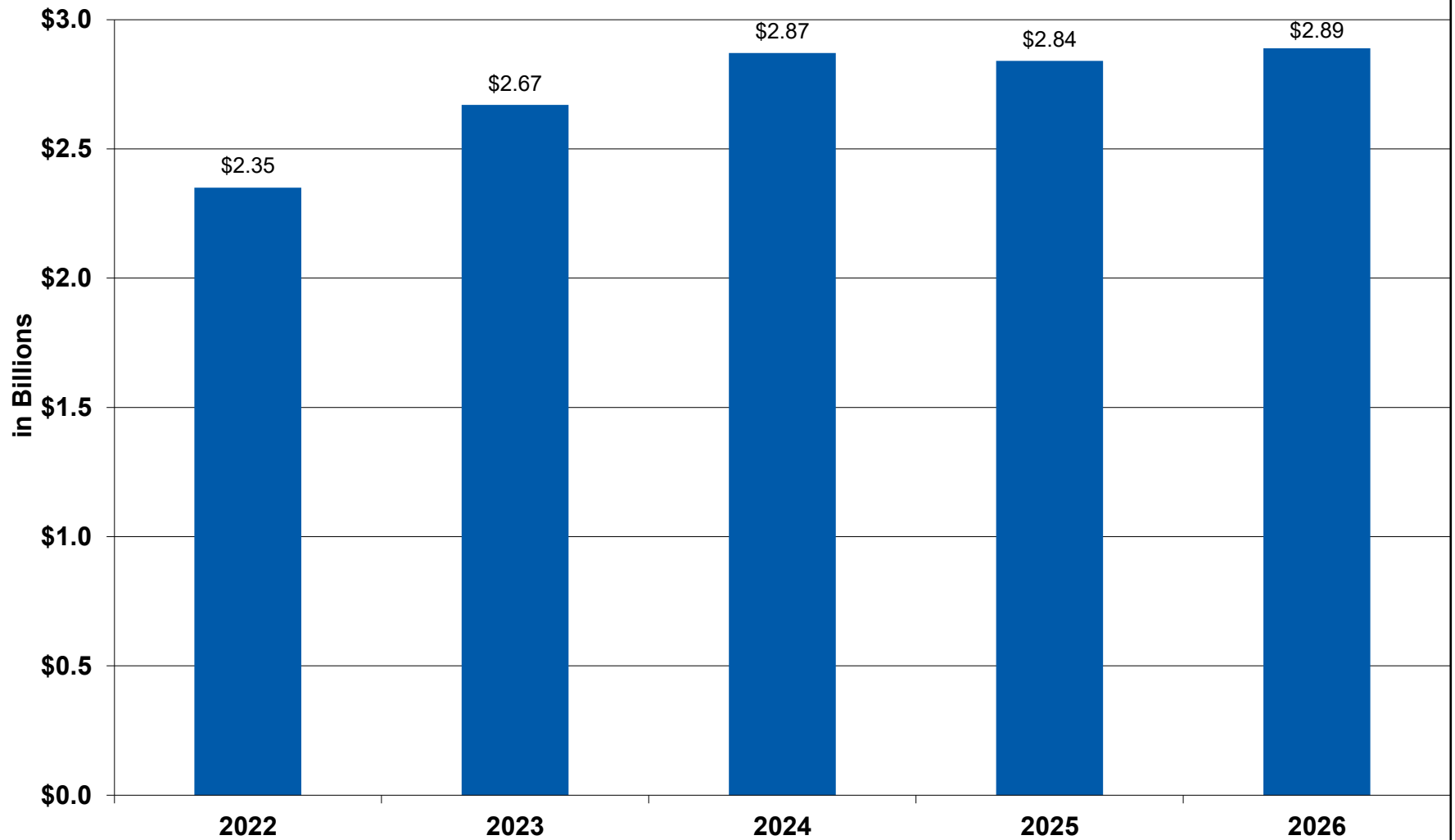
* Reflects the adjusted property tax requirement budget, not actual property tax collections.

V. Charts and Graphs

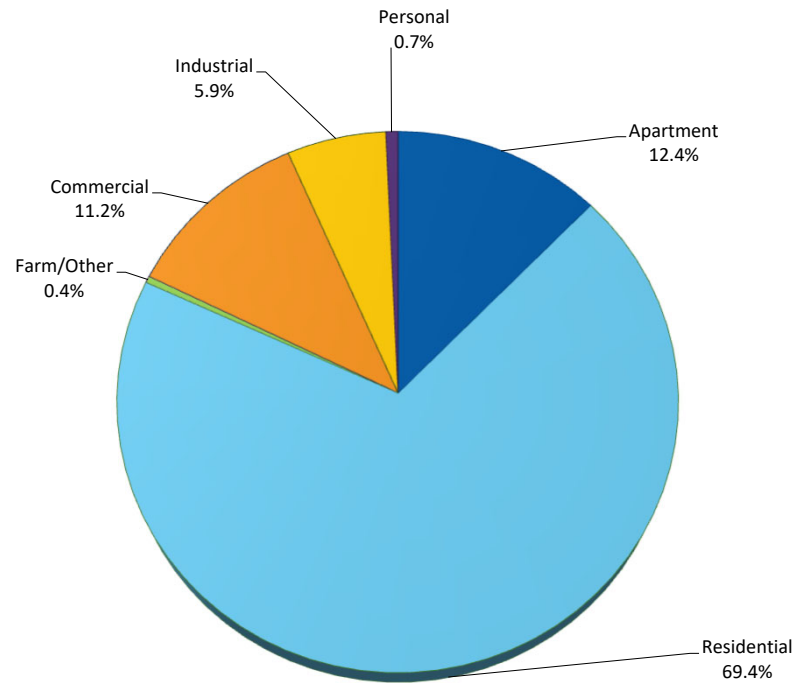
2022 - 2026 ESTIMATED MARKET VALUE



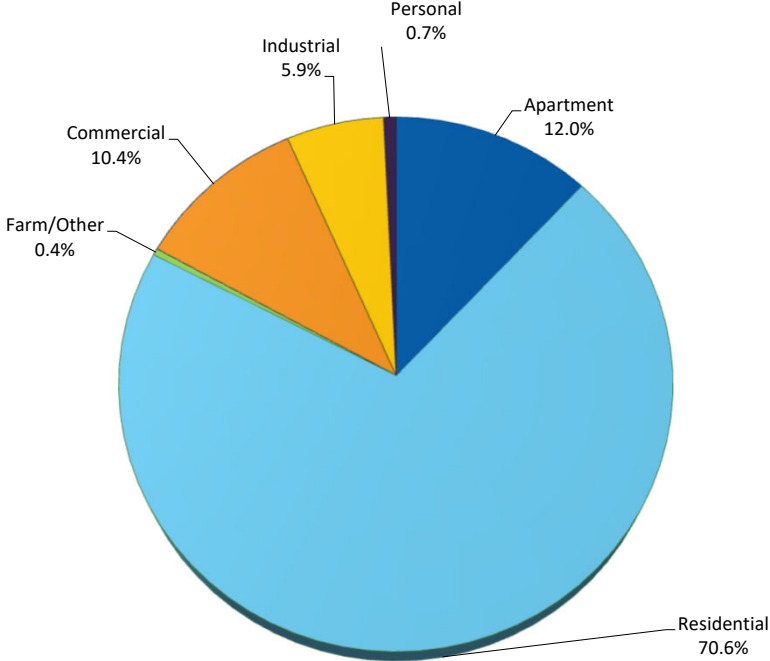
2022 - 2026 NET TAX CAPACITY



**HENNEPIN COUNTY
ESTIMATED MARKET VALUE
TAXES PAYABLE 2025 - PRELIMINARY 2026**



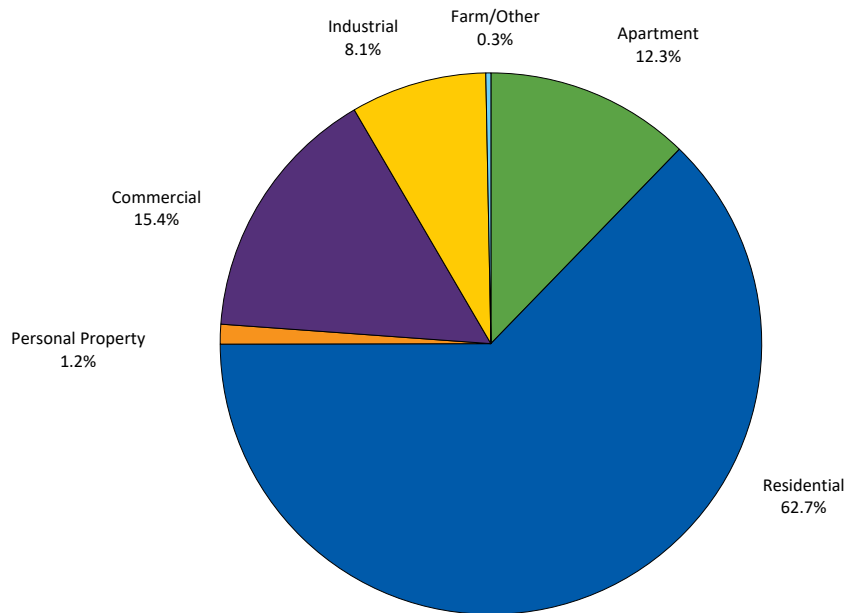
**Final Pay 2025
\$249.5 billion**



**Preliminary 2026
\$254.0 billion**

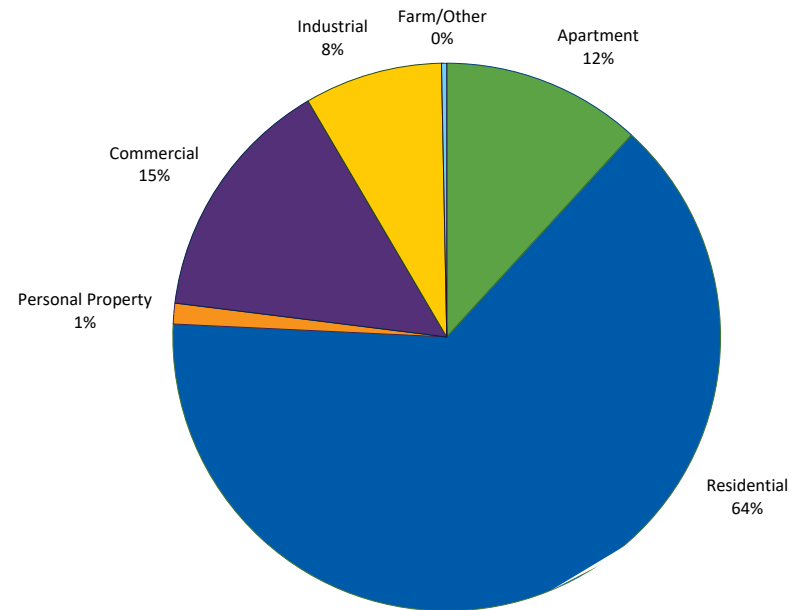
**HENNEPIN COUNTY
NET TAX CAPACITY
TAXES PAYABLE 2025 - PRELIMINARY 2026**
Includes Fiscal Disparities, TIF, Reduced for Market Value Exclusion

Final Pay 2025



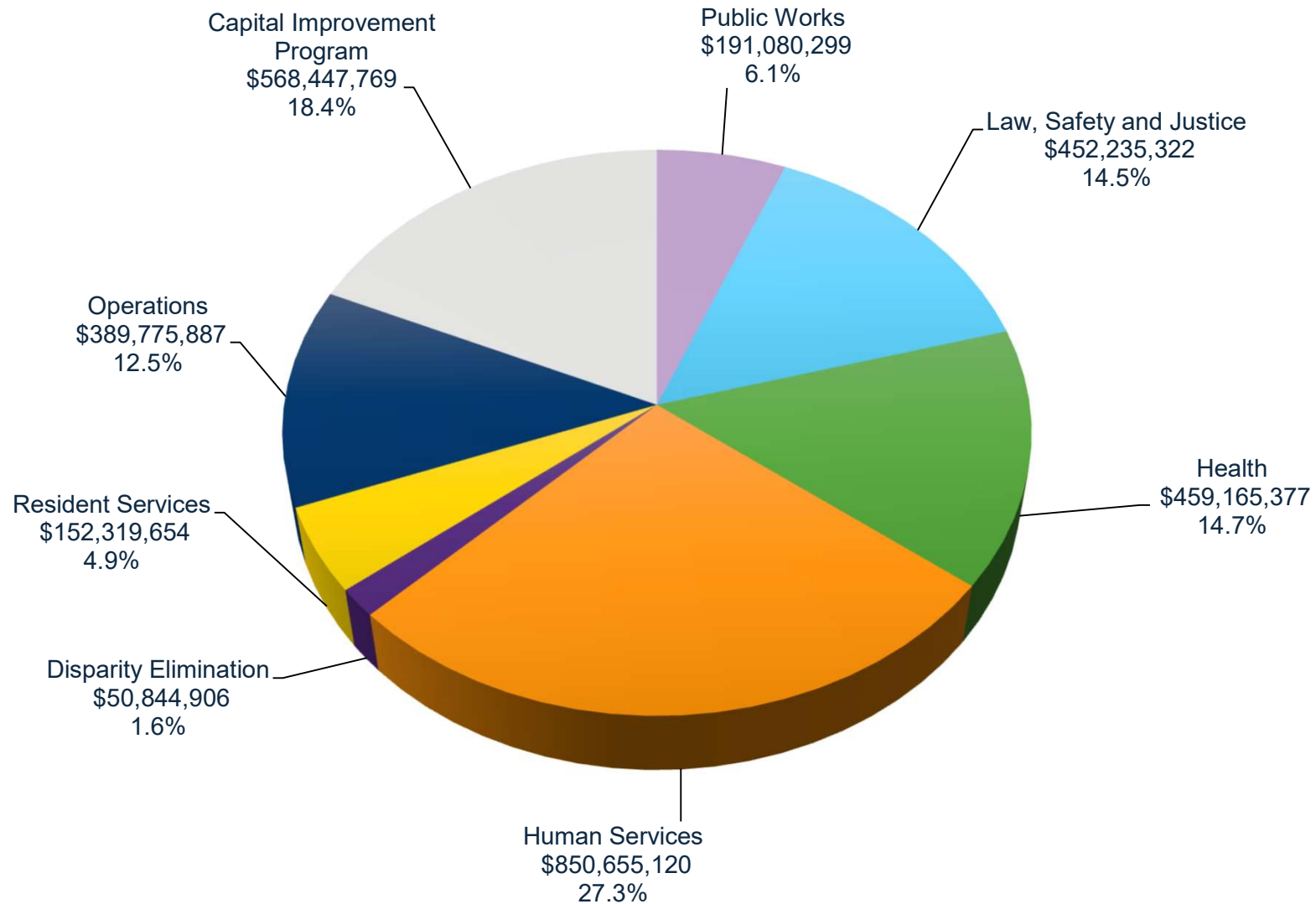
Total \$2.835 Billion

Preliminary Pay 2026



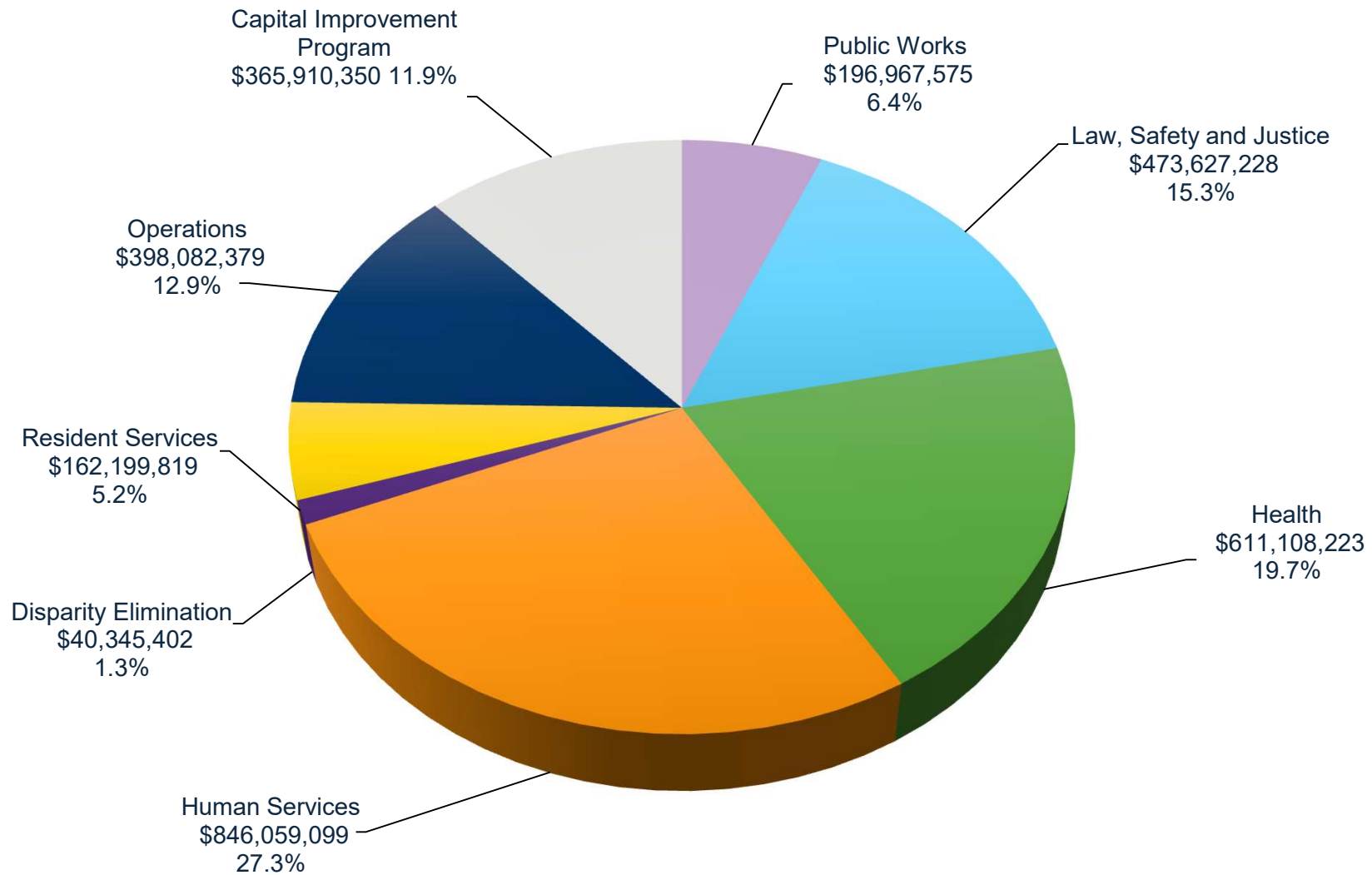
Total \$2.889 Billion

2025 ADJUSTED EXPENDITURES



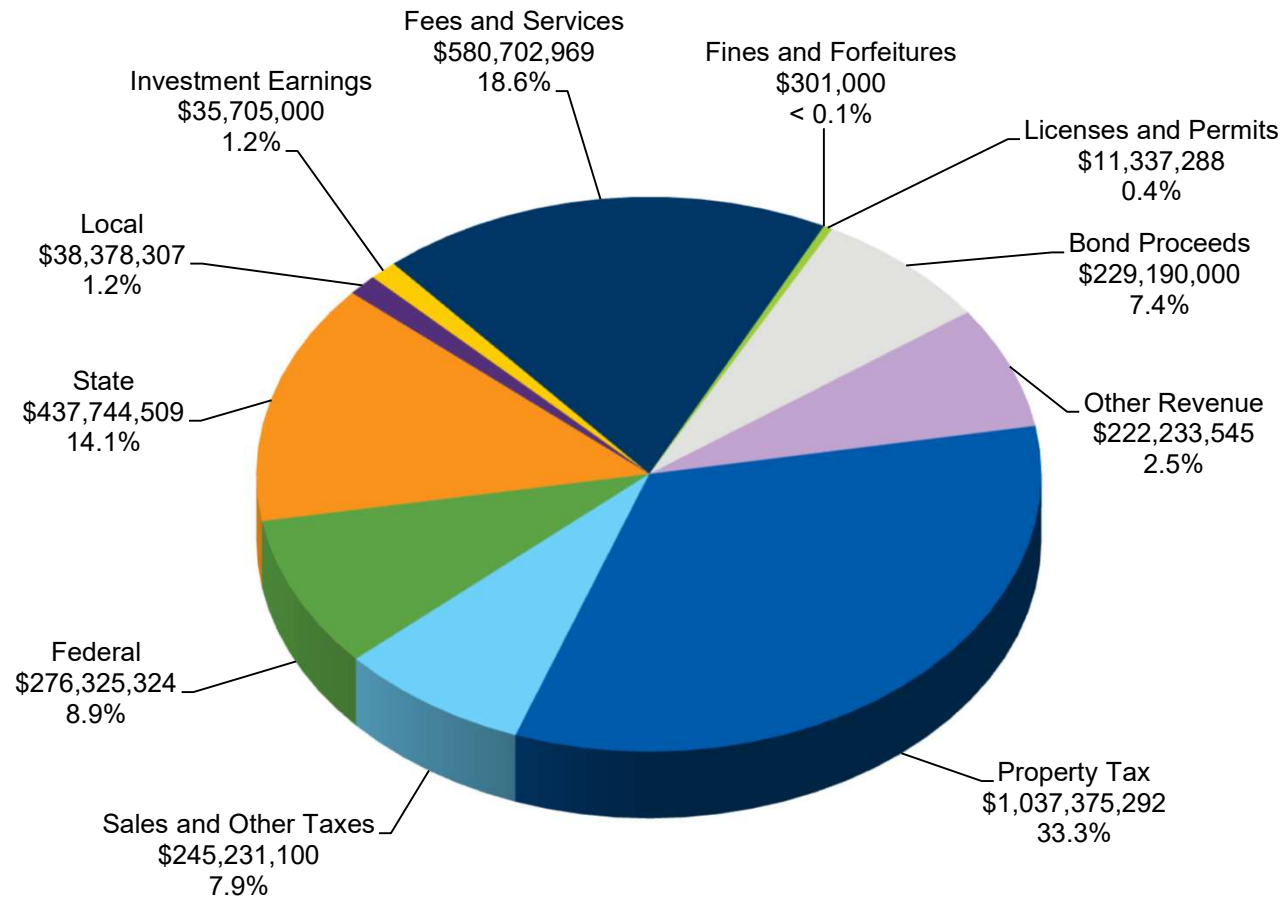
Total Expenditures: \$3,114,524,334

2026 PROPOSED EXPENDITURES



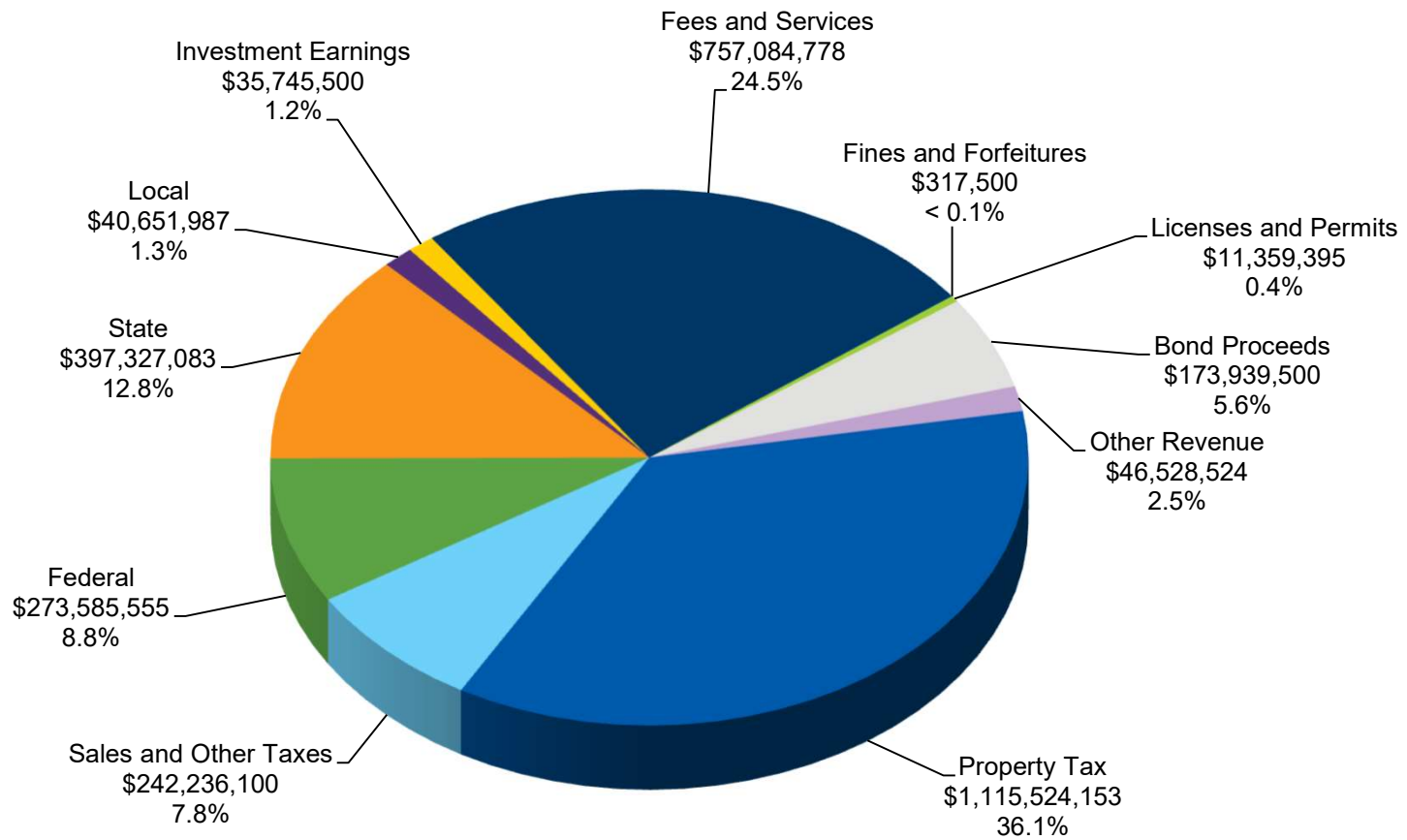
Total Expenditures: \$3,094,300,075

2025 ADJUSTED REVENUE



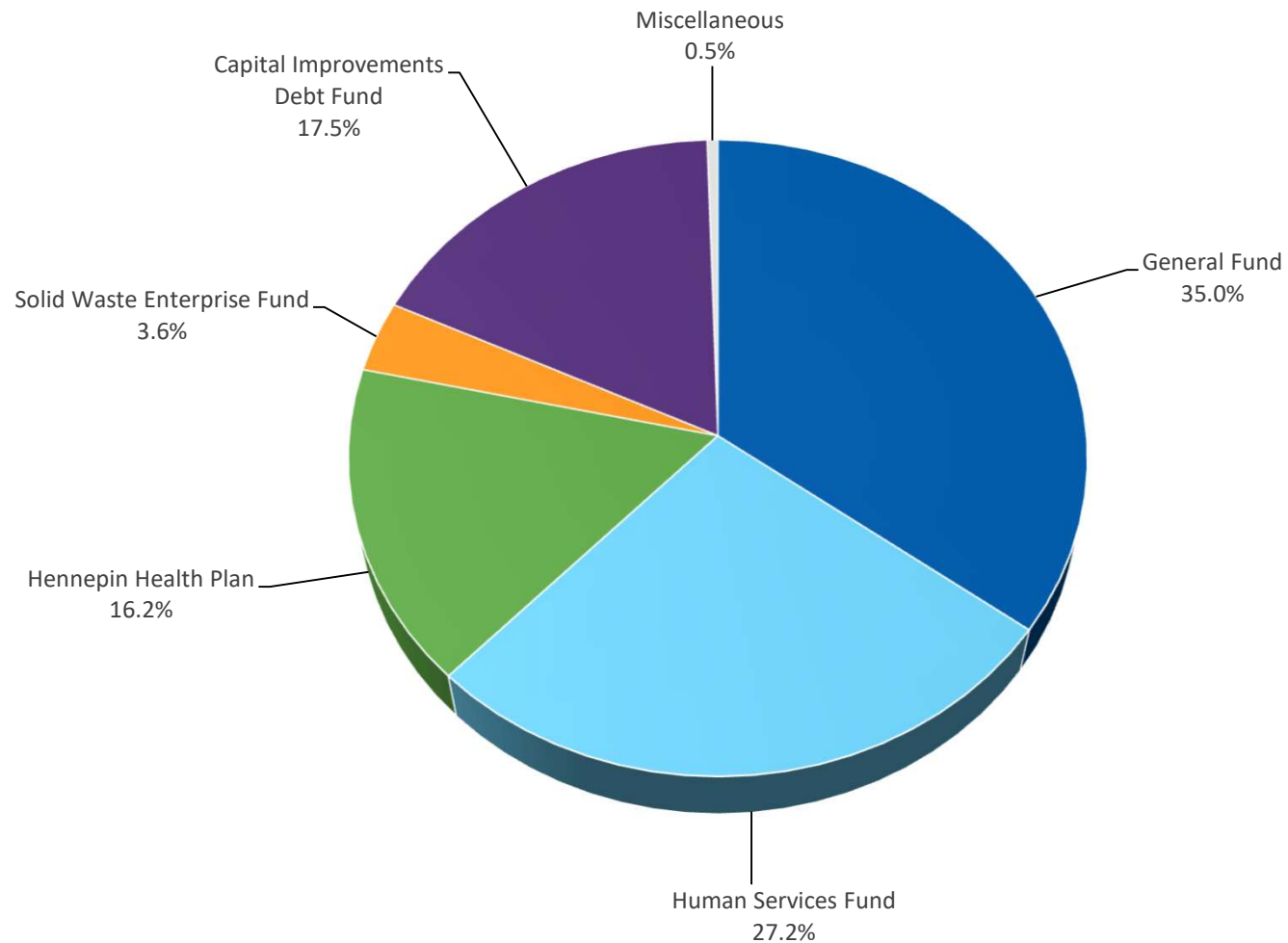
Total Revenue: \$3,114,524,334

2026 PROPOSED REVENUE



Total Revenue: \$3,094,300,075

2026 PROPOSED BUDGET BY FUND



This graph provides a summary of the County's proposed budget, by fund. More details are found in the fund summaries.