

Health

2027 Executive Summary

October 26, 2026

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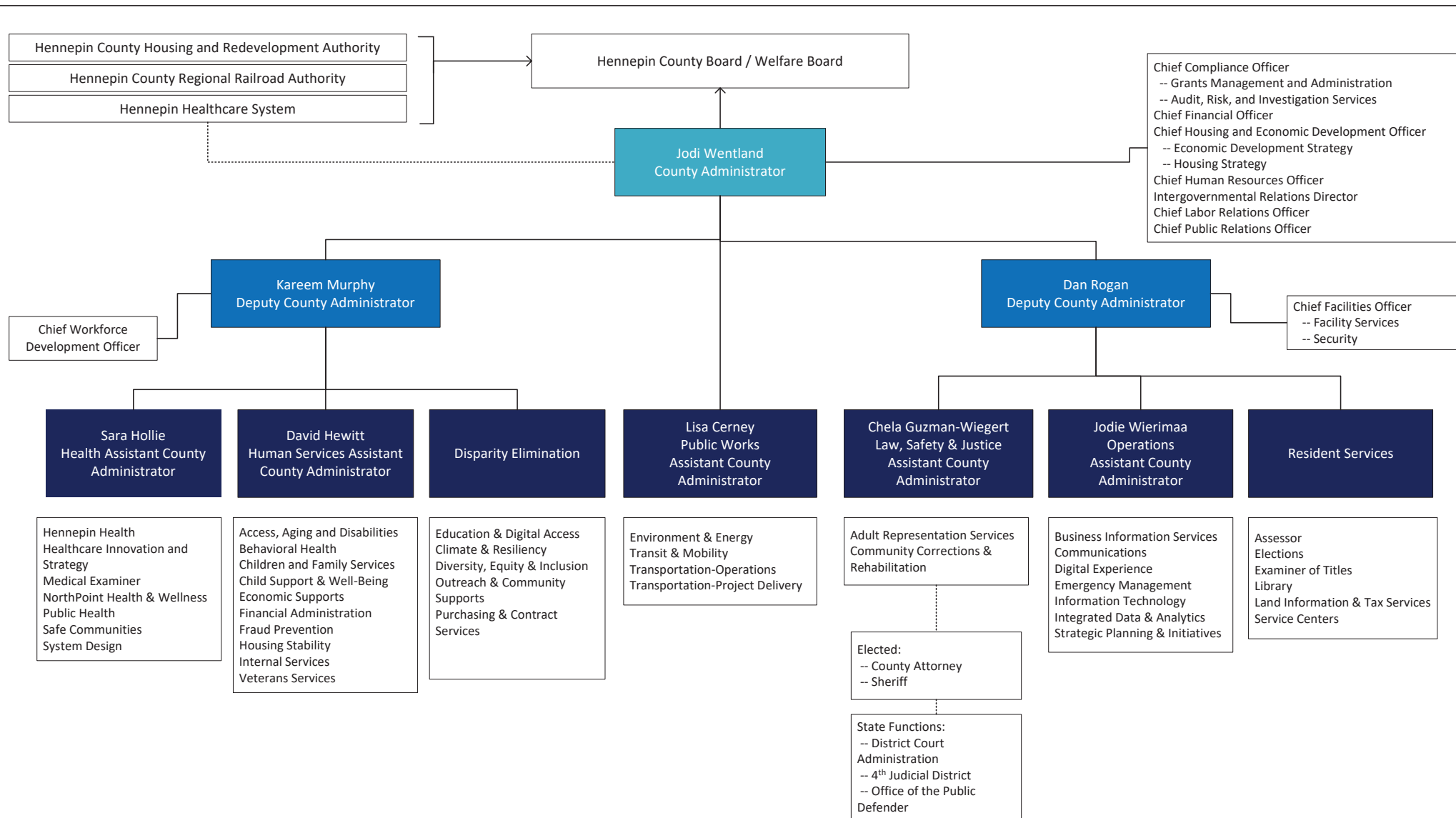
2027 Budget Hearing Schedule

**HENNEPIN COUNTY 2027 BUDGET:
PROPOSED BUDGET**

LOB/Department	Budget				Property Tax Requirement				Full-Time Equivalents (FTEs)			
	2026	2027	Change	% Change	2026	2027	Change	% Change	2026	2027	Change	% Change
	Adjusted	Proposed	2026-2027	2026-2027	Adjusted	Proposed	2026-2027	2026-2027	Adjusted	Proposed	2026-2027	2026-2027
Public Works												
Public Works Services (F10)												
Public Works Administration	4,100,305	4,112,343	12,038	0.3%	3,660,305	3,672,343	12,038	0.3%	43.0	42.0	(1.00)	-2.3%
Transit and Mobility	410,000	100,000	(310,000)	-75.6%	0	0	0	0.0%	12.0	12.0	0.00	0.0%
Transportation Project Delivery	27,201,057	27,947,512	746,455	2.7%	14,631,958	14,924,596	292,638	2.0%	171.0	171.0	0.00	0.0%
Transportation Operations	45,420,422	45,998,770	578,348	1.3%	4,738,361	4,894,297	155,936	3.3%	137.3	138.3	1.00	0.7%
Environment and Energy (F34)	111,215,397	117,203,371	5,987,974	5.4%	0	0	0	0.0%	119.2	124.6	5.40	4.5%
Glen Lake Golf Course (F89)	1,221,876	1,338,987	117,111	9.6%	0	0	0	0.0%	0.0	-	0.00	0.0%
County Transportation Sales Tax (F26)	1,700,000	1,700,000	0	0.0%	0	0	0	0.0%	0.0	-	0.00	0.0%
Metro Area Transportation (F23)	0	0	0	0.0%	0	0	0	0.0%	0.0	-	0.00	0.0%
Public Works Total	191,269,057	198,400,983	7,131,926	3.7%	23,030,624	23,491,236	460,612	2.0%	482.4	487.8	5.4	1.1%
Law, Safety and Justice												
Law, Safety and Justice Operations	16,106,158	16,345,100	238,942	1.5%	15,471,553	16,030,986	559,433	3.6%	74.5	71.0	(3.5)	-4.7%
County Attorney's Office	92,789,321	99,676,014	6,886,693	7.4%	85,261,646	92,393,266	7,131,620	8.4%	521.6	520.9	(0.8)	-0.1%
Adult Representation Services	22,962,667	24,554,248	1,591,581	6.9%	21,349,667	22,521,248	1,171,581	5.5%	115.0	115.0	0.0	0.0%
Court Functions	190,263	351,069	160,806	84.5%	190,263	351,069	160,806	84.5%	0.0	-	0.0	0.0%
Public Defender's Office	4,457,035	3,274,905	(1,182,130)	-26.5%	4,415,035	3,274,905	(1,140,130)	-25.8%	17.3	12.8	(4.5)	-26.1%
Sheriff's Office	182,851,997	204,265,318	21,413,321	11.7%	162,605,280	183,756,782	21,151,502	13.0%	883.0	901.0	18.0	2.0%
Community Corrections	150,419,227	157,322,681	6,903,454	4.6%	121,226,786	127,971,612	6,744,826	5.6%	889.8	868.2	(21.6)	-2.4%
Radio Communications (F38)	4,813,721	4,936,711	122,990	2.6%	0	0	0	0.0%	0.0	-	0.0	0.0%
Law, Safety and Justice Total	474,590,389	510,726,046	36,135,657	7.6%	410,520,230	446,299,868	35,779,638	8.7%	2,501.2	2,488.8	(12.3)	-0.5%
Health												
Hennepin Health (F30)	559,135,481	413,761,727	(145,373,754)	-26.0%	0	0	0	0.0%	132.0	134.0	2.0	1.5%
NorthPoint Health & Wellness Center	58,251,920	62,325,177	4,073,257	7.0%	15,856,189	16,280,198	424,009	2.7%	280.4	281.3	0.8	0.3%
Medical Examiner's Office	12,469,249	14,107,366	1,638,117	13.1%	8,677,605	10,011,558	1,333,953	15.4%	64.1	63.1	(1.0)	-1.6%
Community Healthcare	38,000,000	38,000,000	0	0.0%	38,000,000	38,000,000	0	0.0%	0.0	-	0.0	0.0%
Health Administration & Support	1,374,077	1,471,946	97,869	7.1%	1,124,077	1,471,946	347,869	30.9%	8.0	9.0	1.0	0.0%
Sexual Assault Resources Services	200,000	100,000	(100,000)	-50.0%	200,000	100,000	(100,000)	-50.0%	0.0	0.0	0.0	0.0%
Health Total	669,430,727	529,766,216	(139,664,511)	-20.9%	63,857,871	65,863,702	2,005,831	3.1%	484.5	487.4	2.8	0.6%
Human Services												
Human Services, Public Health, Disparity Elimination	848,153,851	905,911,968	57,758,117	6.8%	319,020,783	351,630,097	32,609,314	10.2%	3,718.4	3,749.5	31.1	0.8%
Human Services division	753,611,926	780,921,538	27,309,612	3.6%	292,975,578	305,838,214	12,862,636	4.4%	3,310.8	3,264.4	(46.5)	-1.4%
Public Health division	94,541,925	92,313,131	(2,228,794)	-2.4%	26,045,205	27,232,079	1,186,874	4.6%	407.6	406.6	(0.9)	-0.2%
Disparity Elimination division	0	32,677,299	32,677,299	NA	0	18,559,804	18,559,804	NA	0.0	78.5	78.5	NA
Opioid Special Revenue (F27)	4,753,712	5,127,382	373,670	7.9%	0	0	0	0.0%	0.0	-	0.0	0.0%
Human Services Total	852,907,563	911,039,350	58,131,787	6.8%	319,020,783	351,630,097	32,609,314	10.2%	3,718.4	3,749.5	31.1	0.8%
Disparity Elimination												
Disparity Elimination Administration	14,606,303	0	(14,606,303)	-100.0%	4,006,303	0	(4,006,303)	-100.0%	18.0	-	(18.0)	-100.0%
Broadband & Digital Inclusion	2,720,121	0	(2,720,121)	-100.0%	2,720,121	0	(2,720,121)	-100.0%	12.0	-	(12.0)	-100.0%
Workforce Development	10,251,564	0	(10,251,564)	-100.0%	5,960,056	0	(5,960,056)	-100.0%	14.5	-	(14.5)	-100.0%
Outreach and Community Supports	2,362,195	0	(2,362,195)	-100.0%	2,362,195	0	(2,362,195)	-100.0%	11.0	-	(11.0)	-100.0%
Education Support Services	3,461,336	0	(3,461,336)	-100.0%	3,461,336	0	(3,461,336)	-100.0%	21.0	-	(21.0)	-100.0%
Climate and Resiliency	1,982,601	0	(1,982,601)	-100.0%	1,729,886	0	(1,729,886)	-100.0%	10.0	-	(10.0)	-100.0%
Disparity Elimination Total	35,384,120	0	(35,384,120)	-100.0%	20,239,897	0	(20,239,897)	-100.0%	86.5	-	(86.5)	-100.0%

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Resident Services												
Resident Services Administration	12,509,024	13,113,329	604,305	4.8%	10,050,516	10,230,788	180,272	1.8%	50.8	50.8	0.0	0.0%
Land Information and Tax Services	24,377,909	23,102,257	(1,275,652)	-5.2%	10,681,453	10,950,369	268,916	2.5%	161.0	150.0	(11.0)	-6.8%
Service Centers	15,441,715	15,813,396	371,681	2.4%	9,723,517	9,886,970	163,453	1.7%	141.0	132.8	(8.3)	-5.9%
Elections	10,645,702	8,279,739	(2,365,963)	-22.2%	10,419,852	7,303,936	(3,115,916)	-29.9%	66.5	36.8	(29.7)	-44.7%
Assessor	12,678,241	13,772,563	1,094,322	8.6%	12,643,241	13,748,763	1,105,522	8.7%	84.0	84.0	0.0	0.0%
Examiner of Titles	1,704,929	1,879,022	174,093	10.2%	1,704,929	1,879,022	174,093	10.2%	9.0	9.0	0.0	0.0%
Libraries	84,842,299	88,654,289	3,811,990	4.5%	73,628,791	76,507,559	2,878,768	3.9%	581.6	581.6	0.0	0.0%
Resident Services Total	162,199,819	164,614,595	2,414,776	1.5%	128,852,299	130,507,407	1,655,108	1.3%	1,093.9	1,044.9	(49.0)	-4.5%
Operations												
Commissioners	4,401,826.0	4,488,922	87,096	2.0%	4,401,826	4,488,922	87,096	2.0%	26.0	26.0	0.0	0.0%
County Administration	5,544,369.0	6,006,081	461,712	8.3%	5,150,869	5,612,581	461,712	9.0%	21.0	21.0	0.0	0.0%
Compliance	1,685,059.0	1,944,322.0	259,263	15.4%	1,685,059	1,944,322	259,263	15.4%	8.0	8.5	0.5	6.3%
Grants Management and Administration	2,433,577.0	2,507,067	73,490	3.0%	2,433,577	2,507,067	73,490	3.0%	14.0	13.0	(1.0)	-7.1%
Strategic Planning and Initiatives	2,919,886.0	2,935,714	15,828	0.5%	2,919,886	2,935,714	15,828	0.5%	18.0	16.0	(2.0)	-11.1%
Integrated Data and Analytics	2,481,389.0	2,527,598	46,209	1.9%	2,456,389	2,502,598	46,209	1.9%	13.0	12.0	(1.0)	-7.7%
Housing and Economic Development	17,248,051.0	13,727,641	(3,520,410)	-20.4%	2,700,294	2,562,641	(137,653)	-5.1%	53.0	53.0	0.0	0.0%
Budget & Finance	20,314,080.0	21,364,567	1,050,487	5.2%	19,431,580	20,456,242	1,024,662	5.3%	97.1	96.3	(0.8)	-0.9%
Facility Services	78,094,133.0	78,750,553	656,420	0.8%	65,221,341	66,324,484	1,103,143	1.7%	296.6	296.6	0.0	0.0%
Information Technology	5,787,823.0	5,903,823	116,000	2.0%	5,787,823	5,903,823	116,000	2.0%	23.1	23.1	0.0	0.0%
Purchasing and Contract Services	6,044,979	5,876,888	(168,091)	-2.8%	6,044,979	5,876,888	(168,091)	-2.8%	38.0	33.0	(5.0)	-13.2%
Human Resources	21,904,035.0	22,149,459	245,424	1.1%	21,834,035	22,079,459	245,424	1.1%	126.9	123.9	(3.0)	-2.4%
Audit, Compliance and Investigations	4,862,239.0	4,959,484	97,245	2.0%	4,862,239	4,959,484	97,245	2.0%	24.7	24.2	(0.5)	-2.0%
Emergency Management	3,245,779.0	3,918,721	672,942	20.7%	1,529,417	1,560,005	30,588	2.0%	15.5	15.5	0.0	0.0%
Communications	9,757,771.0	9,850,927	93,156	1.0%	9,124,891	9,307,389	182,498	2.0%	57.8	54.8	(3.0)	-5.2%
Digital Experience	3,592,571.0	3,905,220	312,649	8.7%	3,592,571	3,905,220	312,649	8.7%	23.0	20.0	(3.0)	-13.0%
Operations Administration	4,179,151.0	4,467,581	288,430	6.9%	4,179,151	4,467,581	288,430	6.9%	20.0	21.0	1.0	5.0%
General County Purposes	16,651,092.0	13,538,811	(3,112,281)	-18.7%	9,012,992	9,148,046	135,054	1.5%	0.0	-	0.0	0.0%
Subtotal: Operations Depts	211,147,810.0	208,823,379	(2,324,431)	-1.1%	172,368,919	176,542,466	4,173,547	2.4%	875.7	857.9	(17.8)	-2.0%
Contingency	10,000,000.0	19,000,000	9,000,000	90.0%	10,000,000	19,000,000	9,000,000	90.0%	0.0	-	0.0	0.0%
Debt Retirement (F70)	175,373,947	173,554,226	(1,819,721)	-1.0%	129,000,000	139,000,000	10,000,000	7.8%	0.0	-	0.0	0.0%
Ballpark Debt Retirement (F79)	1,280,750	1,280,750	0	0.0%	0	0	0	0.0%	0.0	-	0.0	0.0%
Local Affordable Housing Aid Fund (F24)	0.0	0	0	0.0%	0	0	0	0.0%	0	-	0.0	0.0%
Ballpark Sales Tax Programs (F25)	2,863,464.0	2,937,290	73,826	2.6%	0	0	0	0.0%	0.0	-	0.0	0.0%
Operations Total	400,665,971.0	405,595,645	4,929,674	1.2%	311,368,919	334,542,466	23,173,547	7.4%	875.7	857.9	(17.8)	-2.0%
Capital Improvements (F51 - F57)	374,828,850	273,396,500	(101,432,350)	-27.1%	1,793,000	2,118,000	325,000	18.1%	0.0	-	0.0	0.0%
Total (w/o Internal Services)	3,161,276,496	2,993,539,335	(167,737,161)	-5.3%	1,278,683,623	1,354,452,776	75,769,153	5.9%	9,242.5	9,116.2	(126.3)	-1.4%



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

Last updated: 3/23/2026

Executive Summary Narrative Components

Mission

To provide access to quality health services by focusing on prevention, innovation, and community-driven solutions that supports our residents to lead optimal, healthy lives.

Addressing Racism as a Public Health Crisis

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

Contributions to Disparity Elimination

Employment

We partnered with Workforce Development to hold the county's second annual Growth and Opportunity (GO) Expo highlighting public health careers. More than 70 students and 10 educators attended.

Health

Providing access to high-quality health care.

NorthPoint Health & Wellness Center continues to advance Hennepin County's commitment to addressing racism as a public health crisis, eliminating disparities, and integrating climate forward operational practices. As a Federally Qualified Health Center, NorthPoint provides comprehensive medical, dental, behavioral health, and enabling services to all residents regardless of ability to pay. In 2025, the organization delivered \$12.7M in financial discounts to more than 9,100 patients, supporting accessible care for communities most impacted by inequities.

More than 25,000 patients received care in 2025; 88.2% live at or below 100% of the federal poverty limit (\$15,960 per year for an individual); most identify as racial or ethnic minorities.

NorthPoint also:

- Supported 7,500 residents to enroll in MNsure and SNAP

- Helped 83% of participants maintain employment for 90 days through the African American Men Project; 16% earned their GEDs
- Distributed 2.5 million pounds of food to 237,000 people, plus 141,000 pounds of food through Fresh Food Fridays
- Delivered 25,000+ low-cost prescriptions

Hennepin Health funded three positions in Population Health and Health Equity to increase member access to high quality, culturally responsive primary and mental health services and increasing early intervention for conditions such as asthma, colon cancer, and diabetes. Hennepin Health also works with the National Council on Quality Assurance on a Health Outcomes Accreditation (formerly Health Equity Accreditation). This data-driven framework helps organizations to understand their populations, identify gaps and disparities in outcomes, access, and experience, act on the drivers of those gaps, and continuously measure improvement.

To further support disparity reduction and health care access, Hennepin Health has seen improvement in member engagement and outcomes with programs like substance use disorder (SUD) peer support, where members who worked with the team saw a 50% reduction in readmissions to 16% from baseline of 33%. Overall, our partnership with Hennepin Healthcare Systems has reduced hospital readmissions in our target member populations to less than that of commercial/all comer rates.

Public Health continues to advance health domain priority initiatives:

The Maternal Health Initiative and Birth Justice work led in partnership with community focuses on the improvement of maternal health outcomes for and alongside Black, American Indian and racially and ethnically diverse communities. The Birth Justice Community Advisory Board launched in 2026, bringing together residents committed to advancing maternal health and birth equity.

The Heart Health Initiative aims to prevent and reduce cardiovascular health disparities in Black/African American and Indigenous women. The initiative partners with 16 based community-based clinics and organizations to implement community-led, culturally relevant programs to improve cardiovascular health and support the mental well-being of women who have experienced serious heart health issues.

Community-Informed Food Security Initiative, a countywide effort that is rooted in disparity elimination and follows a two-year plan to prevent food insecurity, identify and act when food insecurity occurs, and to eliminate the long-term impacts of food insecurity. The initiative invested in 35 food security partners over the last two years to support thousands

of residents in accessing nutritious and culturally connected foods. Another 20 contracts supported food rescue over the last three years ensuring surplus, edible foods went to residents who need it. The initiative was instrumental in connecting residents to needed food during Operation Metro Surge.

Age Friendly Hennepin works to make Hennepin County an age-friendly community by intentionally focusing on the critical dimension of aging. Income, race, and ethnicity continue to drive stark disparities amongst older adults 55+ in Hennepin County. Age-friendliness is focused on deliberate and expansive inclusion and equity. In 2026, Age-Friendly Hennepin awarded \$150,000 in social connection grants to 5 community partners at \$30,000 each to help older adults connect socially through technology, interactive activities and outdoor spaces. Age-Friendly developed an Age-Friendly Policy Review tool for Housing Stability staff to utilize when developing new policies or reviewing existing policies; and Age-Friendly Hennepin and Housing Stability are working on an effort to help educate older adults on how to avoid scams and financial exploitation.

Public Health Clinic's Resource Navigation: Public Health Red Door Services completed a 3-year project using a whole person approach to engage communities in need of HIV prevention and care services. Using multi-site evaluation data and feedback from government and community partners across the HIV care continuum, Red Door outreach staff seamlessly transitioned into clinic-based resource navigation roles. More than 160 patients have been referred for Resource Navigation since the end of May.

Opioid response: Opioids and fentanyl remain critical issues for Hennepin County in 2027 and beyond. Several initiatives are part of that response:

- Enhancing efforts to destigmatize substance use as a chronic health condition and expand community outreach. This includes development of an opioid education series in 2027 and expanding partnerships between community organizations and libraries.
- Treatment for people with opioid use disorder is a crucial strategy to save lives and improve health outcomes for people using opioids, and it is particularly critical for the Black/African American and American Indian communities disproportionately affected by opioid overdose deaths. It includes specialized services, naloxone distribution to reverse overdoses, fentanyl testing strips and syringe services.
- Opioid Response and our partners put over 75,000 Narcan doses into the hands of residents in 2025. Fatal overdoses declined by 6% in 2025 and by 31% in 2024.

Housing

Public Health's Health Care for the Homeless quality improvement work:

Health Care for the Homeless (HCH) provides medical and mental health care for patients experiencing homelessness. HCH has developed several data monitoring systems and dashboards disaggregated by HCH patients' demographics (race/ethnicity, gender identity, age) to identify and respond to clinical trends, allowing the program to determine solutions to improve health outcomes and address disparities. Since 2023, HCH has focused quality improvement work throughout the program on improving care of patients with HIV and Hepatitis C.

Justice

Integrating a public health approach and supports in the justice system.

- **Opioid Response:** Providing resources and treatment for individuals in the justice system is a key strategy of Hennepin County's Opioid Framework. The Adult Detention Center, Juvenile Detention Center, and the Adult Corrections Facility have implemented medications for opioid use disorder (MOUD) within their medical services.
- **Safe Communities:** The Youth Group Violence Intervention (YGVI) program's goal is to intervene and provide support and resources for young people who are not in the criminal justice system but are most at risk of community group violence. The intensive mentoring and skills development aims to help youth take a path away from group-involved violence and prevent future violence.
- **Safe Communities:** Victim Navigation Services is a referral source to support victims of crimes that are not likely to be prosecuted and who therefore may not have the opportunity to receive services. Victims are connected to resources in the community to meet their specific needs and support their healing, including therapy, financial assistance and legal advocacy.
- **Medical Examiner's Office:** Added forensic anthropology programming to provide specialized skills to align with other disparity elimination programs that the medical examiner is involved with, such as missing and murdered Indigenous and African American women, and the cold case identification team.

Climate Action

Integrating climate into Public Health systems and planning

Public Health formally integrated climate considerations into its new strategic plan, to ensure climate action is embedded across all essential public health services. This integration of climate considerations across all our programs, planning, and data collection, strengthens our ability to anticipate climate-related health needs, tailor

services accordingly, and better support residents most at risk of negative health impacts from climate change.

Responding to extreme heat and poor air quality

Public Health helped protect residents from increasing extreme-heat and poor-air-quality risks by maintaining and promoting 357 cooling option locations on the county's cooling-options map, expanding heat and air quality education and outreach within our programs, and collecting 909 beach water samples to provide guidance to local jurisdictions and ensure safe swimming beaches. Public Health is collaborating with the Climate and Resiliency Department to develop the countywide Heat Resilience Plan and continues to partner with them on monitoring, evaluation, and implementation to ensure long-term protection for communities most at risk to climate-driven health impacts.

Strengthening Community Resilience

Public Health leads the county's food security plan and partners across departments and jurisdictions on community mental well-being, two areas increasingly strained by climate change. By expanding partnerships with community organizations to strengthen access to nutritious food and enhance community-based mental-health supports, Public Health helps build community resilience and ensure residents are better equipped to withstand and recover from climate-related stressors.

Waste and emission reduction

NorthPoint installed a solar array producing 346,340 kWh annually—one-third of site electricity—reducing emissions by 328 tons of CO₂ per year. It added six EV charging stations in partnership with Facilities Services and community groups, improving access in underserved neighborhoods.

Challenges:

Mitigating impacts from federal changes

Changes in federal funding and policy support create significant challenges for both Human Services and Health. Some HR 1 changes went into effect October 1, while others will roll out in 2027. These changes create additional steps people will need to go through to access and stay connected to Medicaid. Efforts are underway to use our collective data systems to identify when individuals using county programs such as health care services need to reapply for Medicaid.

Federal changes in U.S. Citizenship and Immigration Services' definition of public charge will not change eligibility for means-tested public benefits when someone applies for change in legal status. It may, however, change residents' willingness to access such benefits.

Opportunities

As gaps in critical data, funding and services occur, the Health line of business and local public health agencies have opportunities to partner to find solutions.

Data: Hennepin County Public Health and our health provider partners have a wealth of data via SHAPE, the community health assessment, and electronic health records that we can leverage to fill in the gaps left of federal agencies on the spread of infectious disease and the overall status of health of populations.

Community partnerships: During Operation Metro Surge the strength of Public Health's connections and trust with community food support providers allowed the county to wisely target investment to support community to lead in this work. We have the opportunity to build on these partnerships in other areas such as healthy aging, child and adolescent well-being, and access to health services.

Mitigating impact of changes to Medicaid: There is opportunity for Health Line of Business partners who work directly with people on Medicaid to partner more closely with Human Services/Economic Supports through the Medicaid application process to reduce the barriers people experience to access and stay connected to Medicaid.

Line of Business: Health

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



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 cost centers.

Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	\$60,750,753	\$63,857,871	\$65,863,702
Other Taxes	0	0	0
Federal	3,067,091	2,670,701	2,925,614
State	901,405	2,120,910	1,985,852
Local	7,237,223	3,443,421	3,229,587
Investment Earnings	3,626,890	525,000	525,000
Fees for Services	482,167,097	600,824,258	453,976,087
Fines and Forfeitures	0	0	0
Licenses and Permits	588,350	578,460	581,550
Other Revenue	3,648,020	-4,589,894	678,824
Total Revenues	\$561,986,829	\$669,430,727	\$529,766,216
Other Financing Sources	0	0	0
Total Revenues and Total Other Financing Sources	\$561,986,829	\$669,430,727	\$529,766,216
Personnel Services	\$64,787,633	\$73,606,046	\$79,022,361
Commodities	3,801,309	3,999,943	4,719,751
Services	479,791,518	576,655,514	433,597,907
Public Aid Assistance	0	175,500	0
Capital Outlay	23,965	665,930	140,000
Other Charges	1,188,507	14,327,794	12,286,197
Grants	0	0	0
Total Expenditures	\$549,592,932	\$669,430,727	\$529,766,216
Other Financing Uses	0	0	0
Total Expenditures and Total Other Financing Uses	\$549,592,932	\$669,430,727	\$529,766,216
Budgeted Positions (Full-Time Equivalents)	494.4	484.5	487.4

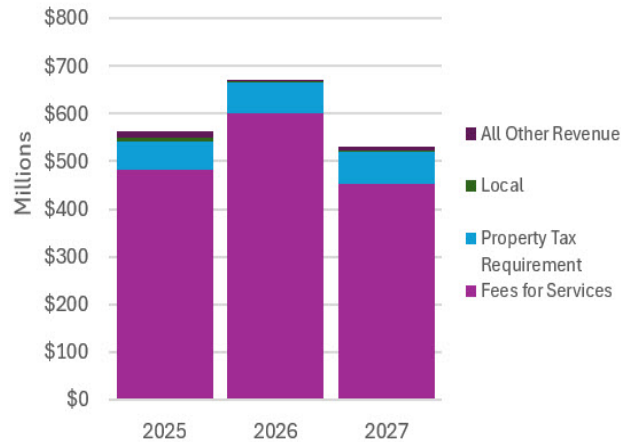
* Reflects the adjusted property tax requirement budget, not actual property tax collections.

Revenue and Expenditure Comparison

2027 Revenue

Revenue Overview

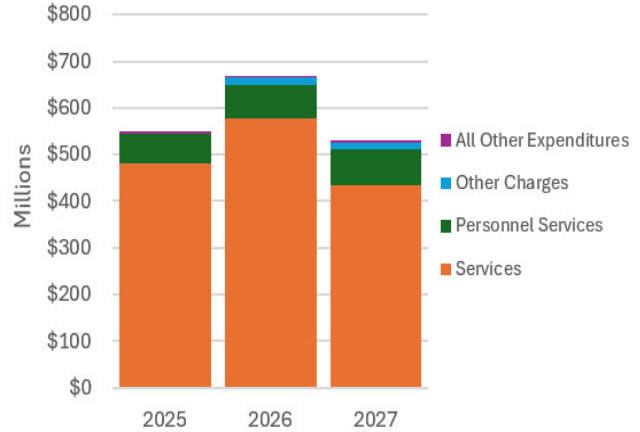
2027 Revenue Budget = \$529,766,216



2027 Expenditures

Expenditure Overview

2027 Expenditure Budget = \$529,766,216



Department Expenditure Summary:	2025 Actual	2026 Budget	2027 Budget
Hennepin Health	448,200,529	559,135,481	413,761,727
NorthPoint Health and Wellness	51,748,646	58,251,920	62,325,177
Medical Examiner's Office	10,281,095	12,469,249	14,107,366
Hennepin Community Healthcare	38,631,248	38,000,000	38,000,000
Health Administration & Support	672,738	1,374,077	1,471,946
Sexual Assault Resources Service (SARS)	58,675	200,000	100,000
Total Expenditures	\$549,592,932	\$669,430,727	\$529,766,216

Budgeted Positions:	2025 Actual	2026 Budget	2027 Budget
Hennepin Health	132.0	132.0	134.0
NorthPoint Health and Wellness	293.3	280.4	281.3
Medical Examiner's Office	66.1	64.1	63.1
Hennepin Community Healthcare	0	0	0
Health Administration & Support	3.0	8.0	9.0
Sexual Assault Resources Service (SARS)	0	0	0
Budgeted Positions (Full-Time Equivalents)	494.4	484.5	487.4

Mission

Hennepin Health improves health and eliminates disparities by providing member-focused health insurance for children, families, and adults, driven by innovative county, community, and provider partnerships.

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	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	\$0	\$0	\$0
Other Taxes	0	0	0
Federal	0	0	0
State	0	0	0
Local	4,000,000	0	0
Investment Earnings	3,626,890	525,000	525,000
Fees for Services	453,649,380	568,488,378	416,593,846
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	3,620,689	-9,877,897	-3,357,119
Total Revenues	\$464,896,959	\$559,135,481	\$413,761,727
Other Financing Sources	0	0	0
Total Revenues and Total Other Financing Sources	\$464,896,959	\$559,135,481	\$413,761,727
Personnel Services	\$16,091,570	\$17,139,461	\$18,314,808
Commodities	11,626	24,818	30,018
Services	431,501,643	528,556,948	384,016,580
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	595,691	13,414,254	11,400,321
Grants	0	0	0
Total Expenditures	\$448,200,529	\$559,135,481	\$413,761,727
Other Financing Uses	0	0	0
Total Expenditures and Total Other Financing Uses	\$448,200,529	\$559,135,481	\$413,761,727
Budgeted Positions (Full-Time Equivalents)	132.0	132.0	134.0

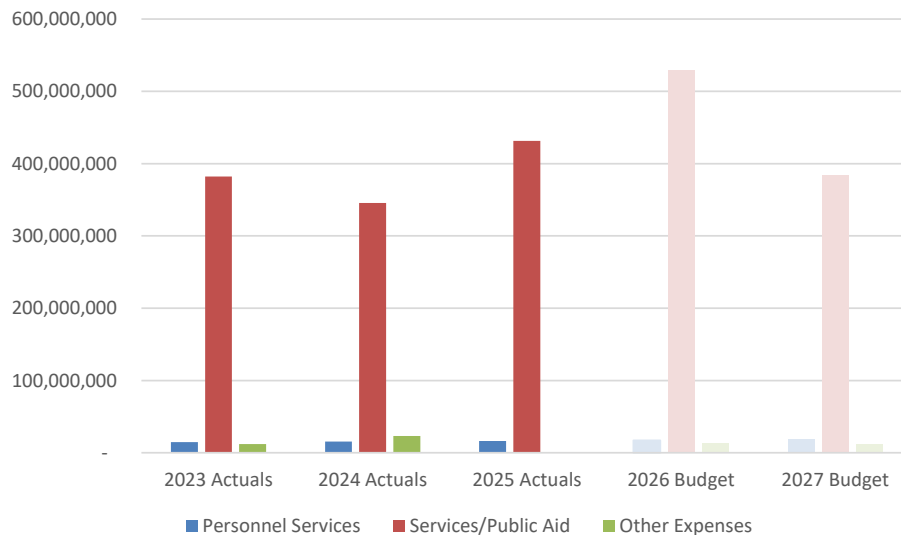
* Reflects the adjusted property tax requirement budget, not actual property tax collections.

HENNEPIN COUNTY
2027 Budget Summary for County Board
Department Request with Administrator's Recommendations

Department: Hennepin Health

	Budget			Full Time Equivalent Positions (FTE) and Personal Services Costs		
	Total Budget	Property Tax Requirement	% of Budget with PT Req.	FTE	Total PS Cost	% of Budget
2026 Approved Budget	\$ 559,135,481	\$ -	0.0%	132.0	17,139,461	3.1%
Board and GMA Authorized Adjustments	\$ -	\$ -		0.0		
2026 Adjusted Budget (through 6/30)	\$ 559,135,481	\$ -		132.0		
2027 Department Requested Budget	\$ 413,761,727	\$ -	0.0%	134.0	18,314,808	4.4%
Change from 2026 Adjusted Budget	\$ (145,373,754)	\$ -		2.0		
% Change from Adjusted Budget	-26.0%	0.0%		1.5%		
Proposed Adjustments	\$ -	\$ -		0.0	-	
2027 Proposed Budget	\$ 413,761,727	\$ -	0.0%	134.0	18,314,808	4.4%
Change from 2026 Adjusted Budget	\$ (145,373,754)	\$ -		2.0		
% Change from 2026 Adjusted Budget	-26.0%	0.0%		1.5%		

Major Expenditure Categories



Explanation of Significant Issues/Changes

Enrollment: 2027 enrollment will average 26,650 members or a decrease of 6,517 members compared to the current enrollment of 33,167 due to the shift from annual to semi-annual redeterminations and the new state mandated work requirements. The Medicaid expansion group of PMAP (adults without children) will be affected the most.

Profitability: Net surplus is budgeted to be \$3.4 million, which driven by SNBC and PMAP performance, is a \$6.5 million decrease from the 2026 budget. The decrease is due mainly by the expected stabilization of premium rates.

Administrative Expenses: Costs are expected to decrease by 5.2 percent from \$47.2 million to \$44.8 million due to lower delegated vendor costs and lower taxes (due to lower enrollment).

Additionally, large investments have been made in infrastructure in the past few years and continuing in 2027. This includes implementing CMS interoperability to reduce barriers in the health system and enabling better patient access to their health information.

HENNEPIN COUNTY
2027 Budget Summary for County Board
Department Request with Administrator's Recommendations

Department: Hennepin Health

Summary of Board Approved 2026 Budget and Adjustments

	Budget	Property Tax	FTE
Approved Budget: Res. No. 25-0364R1	\$ 559,135,481	\$ -	132.0
2026 Adjusted Budget (through 6/30)	\$ 559,135,481	\$ -	132.0

2027 Proposed Budget

	Budget	Property Tax	FTE
Department Request	\$ 413,761,727	\$ -	134.0
Proposed Adjustments			
1. None	\$ -	\$ -	-
2027 Proposed Budget	\$ 413,761,727	\$ -	134.0

HENNEPIN COUNTY
2027 Budget Summary for County Board
Department Request with Administrator's Recommendations

Department: Hennepin Health

SUMMARY OF REVENUES AND EXPENDITURES

	2025 Year-End Actuals	2026 Adjusted Budget	2027 Proposed Budget	Amount Change 2026 to 2027	Percent Change
Property Tax Requirement	(\$16,696,430)	\$0	\$0	\$0	0.0%
Revenues					
Local	4,000,000	-	-	-	0.0%
Fees for Services	453,649,380	568,488,378	416,593,846	(151,894,532)	-26.7%
Other Revenue	7,247,579	(9,352,897)	(2,832,119)	6,520,778	-69.7%
Total Revenues	\$464,896,959	\$559,135,481	\$413,761,727	(\$145,373,754)	-26.0%
Total Revenues With Property Tax	\$448,200,529	\$559,135,481	\$413,761,727	(\$145,373,754)	-26.0%
Expenditures					
Personnel Services	\$16,091,570	\$17,139,461	\$18,314,808	\$1,175,347	6.9%
Commodities	11,626	24,818	30,018	5,200	21.0%
Services	431,501,643	528,556,948	384,016,580	(144,540,368)	-27.3%
Other Charges	595,690	13,414,254	11,400,321	(2,013,933)	-15.0%
Total Expenditures	\$448,200,529	\$559,135,481	\$413,761,727	(\$145,373,754)	-26.0%
FTEs					
Total FTEs	115.7	132.0	134.0	2.0	1.5%

Note: 2025 FTEs represent the actual hours worked in the final Pay Period of 2025. Source: Countywide FTE Report

EXPLANATION OF SIGNIFICANT CHANGES IN REVENUE

Fees For Services: The decrease is driven by the lower enrollment along with the stabilization of rates for SNBC (Special Needs Basic Care, MNCARE), and PMAP (Prepaid Medical Assistance Program).

Other Revenues: The increase is driven by the SNBC and PMAP product performances.

EXPLANATION OF SIGNIFICANT CHANGES IN SPENDING

Personnel Services: The increase is driven by an additional care manager and a Medicaid fraud/waste/abuse investigator, plus salary, fringe, and health insurance costs.

Commodities: The increase is driven by costs associated with office equipment and food and beverage.

Services: The decrease is driven largely by medical expenses, a reduction in TMG administrative fees, and other reductions in pharmacy and dental processing fees.

Other Charges: The decrease is largely driven by the reductions in Medical Care surcharge and State Premium tax.

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 an anchor, community-based health and human services organization serving North Minneapolis since 1968. Through a shared governance partnership between Hennepin County and the NorthPoint Health & Wellness Center, Inc. Community Board, NorthPoint delivers integrated medical, dental, behavioral health, pharmacy, and enabling services designed to support whole-person, culturally responsive, and trauma-informed care across eight locations. Guided by its mission and core strategies of Whole Person Integrated Care, Community Well-Being, and Health Equity, NorthPoint advances a vision of excellence in coordinated primary care and social services that strengthen the health, stability, and self-reliance of the community. Supported by 281.3 budgeted FTEs, NorthPoint continues to provide accessible, coordinated services from eight locations as a leader in promoting equitable, community-centered wellness.

Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	\$14,232,320	\$15,856,189	\$16,280,198
Other Taxes	0	0	0
Federal	2,497,168	2,501,463	2,507,247
State	895,645	1,758,766	1,980,092
Local	528,178	614,879	246,040
Investment Earnings	0	0	0
Fees for Services	28,412,155	32,259,583	37,275,657
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	5,261,040	4,035,943
Total Revenues	\$46,565,466	\$58,251,920	\$62,325,177
Other Financing Sources	0	0	0
Total Revenues and Total Other Financing Sources	\$46,565,466	\$58,251,920	\$62,325,177
Personnel Services	\$39,593,972	\$45,448,068	\$48,365,775
Commodities	3,566,830	3,654,967	4,294,333
Services	8,030,638	7,732,515	8,794,793
Public Aid Assistance	0	0	0
Capital Outlay	23,965	665,930	140,000
Other Charges	533,240	750,440	730,276
Grants	0	0	0
Total Expenditures	\$51,748,646	\$58,251,920	\$62,325,177
Other Financing Uses	0	0	0
Total Expenditures and Total Other Financing Uses	\$51,748,646	\$58,251,920	\$62,325,177
Budgeted Positions (Full-Time Equivalents)	293.3	280.4	281.3

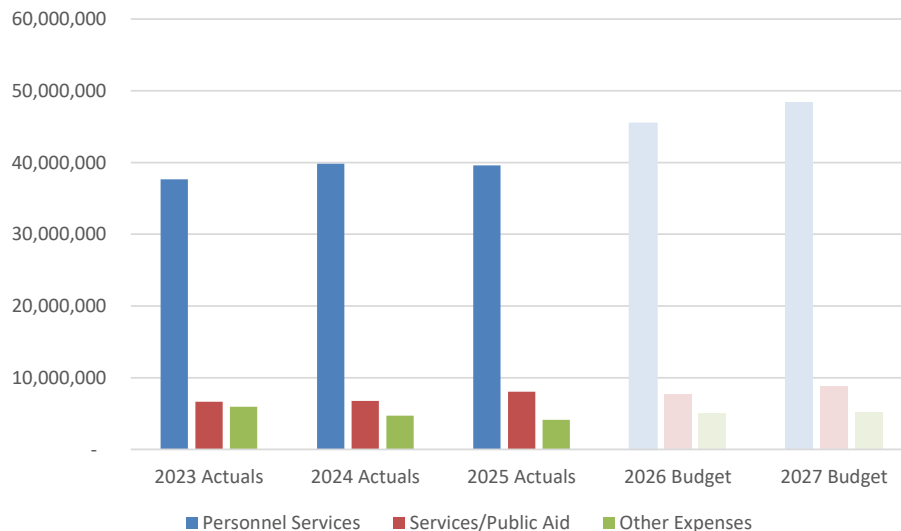
* Reflects the adjusted property tax requirement budget, not actual property tax collections.

HENNEPIN COUNTY
2027 Budget Summary for County Board
Department Request with Administrator's Recommendations

Department: NorthPoint Health and Wellness Center

	Budget			Full Time Equivalent Positions (FTE) and Personal Services Costs		
	Total Budget	Property Tax Requirement	% of Budget with PT Req.	FTE	Total PS Cost	% of Budget
2026 Approved Budget	\$ 58,251,920	\$ 15,856,189	27.2%	280.4	45,255,516	77.7%
Board and GMA Authorized Adjustments	\$ -	\$ -		(0.0)		
2026 Adjusted Budget (through 6/30)	\$ 58,251,920	\$ 15,856,189		280.4		
2027 Department Requested Budget	\$ 62,325,177	\$ 16,280,198	26.1%	281.3	48,365,775	77.6%
Change from 2026 Adjusted Budget	\$ 4,073,257	\$ 424,009		0.9		
% Change from Adjusted Budget	7.0%	2.7%		0.3%		
Proposed Adjustments	\$ -	\$ -		0.0	-	
2027 Proposed Budget	\$ 62,325,177	\$ 16,280,198	26.1%	281.3	48,365,775	77.6%
Change from 2026 Adjusted Budget	\$ 4,073,257	\$ 424,009		0.8		
% Change from 2026 Adjusted Budget	7.0%	2.7%		0.3%		

Major Expenditure Categories



Explanation of Significant Issues/Changes

Medicaid Reimbursement and Coverage: Updated Medicaid reimbursement is expected to increase clinic revenue by approximately \$5.0 million (15.5%). However impact of HR1 has limited NP earning potential by \$3.4M.

Pharmacy Sustainability: Federal changes to the 340B Drug Pricing Program and Medicare Maximum Fair Price Program are expected to reduce pharmacy contribution margin by approximately \$1.3 million. The reduction in revenue will limit NorthPoint's ability to reinvest in patient care, protect access to affordable essential medications, and maintain the community centered pharmacy services that its residents rely on.

Strategic Investments: NorthPoint plans to invest approximately \$4.0 million in fund balance to value-based operational improvements, revenue cycle optimization, quality initiatives, and implementation of the Strategic Plan.

Enterprise Investments and Funding Changes: Enterprise technology costs increased by approximately \$600,000 to support cybersecurity, infrastructure, regulatory compliance, and Epic integration with Hennepin Healthcare System.

HENNEPIN COUNTY
2027 Budget Summary for County Board
Department Request with Administrator's Recommendations

Department: NorthPoint Health and Wellness Center

Summary of Board Approved 2026 Budget and Adjustments

	Budget		Property Tax	FTE
Approved Budget: Res. No. 25-0364R1	\$ 58,251,920	\$	15,856,189	280.4
2026 Adjusted Budget (through 6/30)	\$ 58,251,920	\$	15,856,189	280.4

2027 Proposed Budget

	Budget		Property Tax	FTE
Department Request	\$ 62,325,177	\$	16,280,198	281.3
Proposed Adjustments				
1. None	\$ -	\$	-	-
2027 Proposed Budget	\$ 62,325,177	\$	16,280,198	281.3

HENNEPIN COUNTY
2027 Budget Summary for County Board
Department Request with Administrator's Recommendations

Department: NorthPoint Health and Wellness Center

SUMMARY OF REVENUES AND EXPENDITURES

	2025 Year-End Actuals	2026 Adjusted Budget	2027 Proposed Budget	Amount Change 2026 to 2027	Percent Change
Property Tax Requirement	\$19,415,500	\$15,856,189	\$16,280,198	\$424,009	2.7%
Revenues					
Federal	2,497,168	2,501,463	2,507,247	5,784	0.2%
State	895,645	1,758,766	1,980,092	221,326	12.6%
Local	528,178	614,879	246,040	(368,839)	-60.0%
Fees for Services	28,412,155	32,259,583	37,275,657	5,016,074	15.5%
Other Revenue		5,261,040	4,035,943	(1,225,097)	-23.3%
Total Revenues	\$32,333,146	\$42,395,731	\$46,044,979	\$3,649,248	8.6%
Total Revenues With Property Tax	\$51,748,646	\$58,251,920	\$62,325,177	\$4,073,257	7.0%
Expenditures					
Personnel Services	\$39,593,972	\$45,448,068	\$48,365,775	\$2,917,707	6.4%
Commodities	3,566,830	3,654,967	4,294,333	639,366	17.5%
Services	8,030,638	7,732,515	8,794,793	1,062,278	13.7%
Capital Outlay	23,965	665,930	140,000	(525,930)	-79.0%
Other Charges	533,240	750,440	730,276	(20,164)	-2.7%
Total Expenditures	\$51,748,646	\$58,251,920	\$62,325,177	\$4,073,257	7.0%
FTEs					
Total FTEs	246.9	280.4	281.3	0.8	0.3%

Note: 2025 FTEs represent the actual hours worked in the final Pay Period of 2025. Source: Countywide FTE Report

EXPLANATION OF SIGNIFICANT CHANGES IN REVENUE

Property Tax: The increase of \$424,009 is driven by Opioid support reduction, health insurance, IT costs, contracted medical services, and social services.

Fees For Services: The increase of \$5 million is driven by patient fees related to the enhanced MA negotiated rate by 40 percent per encounter.

Other Revenues: The decrease of \$1.2 million is due to the use of fund balance to support EPIC implementation and increase staff support with patient revenue.

EXPLANATION OF SIGNIFICANT CHANGES IN SPENDING

Personnel Services: The increase of \$2.9 million is driven by salary, wage, and health insurance.

Commodities: The increase of \$639,366 is driven by drugs and medicine purchases.

Services: The increase of \$1.1 million is driven by IT costs and contracted medical services.

HENNEPIN COUNTY
2027 Budget Summary for County Board
Department Request with Administrator's Recommendations

Department: NorthPoint Health and Wellness Center

EXPENDITURES AND STAFFING BY DIVISION

Department: NorthPoint Health and Wellness Center	2025 Year-End Actuals	2026 Adjusted Budget	2027 Budget Recommendation	Amount Change	Percent Change	TOTAL FTE	
						2026	2027
NorthPoint Administration	12,245,227	13,180,696	14,041,803	861,107	6.5%	73.9	73.8
Medical Operations	16,763,481	18,635,498	17,266,231	(1,369,267)	-7.3%	85.5	85.1
Dental Operations	6,608,576	8,030,463	8,043,384	12,921	0.2%	45.2	45.2
Behavioral Health	5,208,428	6,482,175	6,422,276	(59,899)	-0.9%	34.0	33.3
Pharmacy	3,200,131	3,384,138	3,953,493	569,355	16.8%	13.0	13.0
Workforce Center	1,120,686	1,345,779	1,447,636	101,857	7.6%	7.0	7.2
Heritage Park	283,126	414,505	612,784	198,279	47.8%	2.2	2.6
Other Professional	834,623	1,397,350	1,361,163	(36,187)	-2.6%	9.2	9.5
Enabling Services	5,484,368	5,381,316	9,176,407	3,795,091	70.5%	10.5	11.6
TOTAL	\$51,748,646	\$58,251,920	\$62,325,177	\$4,073,257	7.0%	280.4	281.3

EXPLANATION OF SIGNIFICANT CHANGES

NorthPoint Administration: The increase of \$861,107 is mostly driven by IT costs which are held in Administration.

Medical Operations: The decrease of \$1,369,267 is driven by a large transfer of staff supported by grants and the restricted fund in the contra account along with Interpreter services of \$325K through limiting the amount of contractors, and radiology cost savings of \$170,000.

Pharmacy: The increase of \$569,355 is driven by drugs that are no longer receiving the 340B discount price.

Workforce Center: The increase of \$101,857 is driven by general salary adjustment and fringe costs.

Heritage Park: The increase of \$198,279 is driven by the increase in personnel costs due to an increase in the seven percent annual adjustment and an increase in fringe costs. Additionally, clinical provider time (0.5) was transferred from the Main Clinic to Heritage Park to support patient access.

Enabling Services: The increase of \$3,795,091 is driven by an increase in grant salary cost transfers of \$2.7 million (Staff and provider in Medical supported by a grant) and EPIC fees by a wisdom grant.

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 office offers specialized autopsy and forensic anthropology services to other jurisdictions on a referral basis, determines the manner and cause of death for official certification, and facilitates the authorization process for cremation while maintaining the highest standards of professionalism and integrity in medicolegal death investigations.

Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	\$8,178,206	\$8,677,605	\$10,011,558
Other Taxes	0	0	0
Federal	351,082	169,238	418,367
State	5,760	112,144	5,760
Local	2,709,045	2,828,542	2,983,547
Investment Earnings	0	0	0
Fees for Services	105,563	76,297	106,584
Fines and Forfeitures	0	0	0
Licenses and Permits	588,350	578,460	581,550
Other Revenue	27,331	26,963	0
Total Revenues	\$11,965,336	\$12,469,249	\$14,107,366
Other Financing Sources	0	0	0
Total Revenues and Total Other Financing Sources	\$11,965,336	\$12,469,249	\$14,107,366
Personnel Services	\$8,713,669	\$9,850,940	\$10,899,832
Commodities	86,118	320,158	295,400
Services	1,421,732	2,151,051	2,756,534
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	59,576	147,100	155,600
Grants	0	0	0
Total Expenditures	\$10,281,095	\$12,469,249	\$14,107,366
Other Financing Uses	0	0	0
Total Expenditures and Total Other Financing Uses	\$10,281,095	\$12,469,249	\$14,107,366
Budgeted Positions (Full-Time Equivalents)	66.1	64.1	63.1

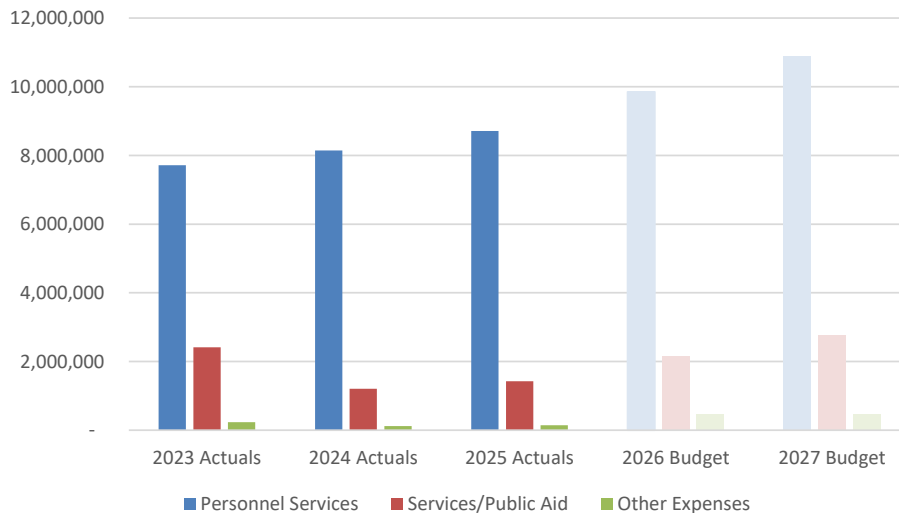
* Reflects the adjusted property tax requirement budget, not actual property tax collections.

HENNEPIN COUNTY
2027 Budget Summary for County Board
Department Request with Administrator's Recommendations

Department: Medical Examiner's Office

	Budget			Full Time Equivalent Positions (FTE) and Personal Services Costs		
	Total Budget	Property Tax Requirement	% of Budget with PT Req.	FTE	Total PS Cost	% of Budget
2026 Approved Budget	\$ 12,469,249	\$ 8,677,605	69.6%	64.1	9,850,940	79.0%
Board and GMA Authorized Adjustments	\$ -	\$ -		0.0		
2026 Adjusted Budget (through 6/30)	\$ 12,469,249	\$ 8,677,605		64.1		
2027 Department Requested Budget	\$ 14,207,366	\$ 10,111,558	71.2%	63.1	10,899,832	76.7%
Change from 2026 Adjusted Budget	\$ 1,738,117	\$ 1,433,953		(1.0)		
% Change from Adjusted Budget	13.9%	16.5%		-1.6%		
Proposed Adjustments	\$ (100,000)	\$ (100,000)		0.0	-	
2027 Proposed Budget	\$ 14,107,366	\$ 10,011,558	71.0%	63.1	10,899,832	77.3%
Change from 2026 Adjusted Budget	\$ 1,638,117	\$ 1,333,953		(1.0)		
% Change from 2026 Adjusted Budget	13.1%	15.4%		-1.6%		

Major Expenditure Categories



Explanation of Significant Issues/Changes

Property Tax Increase: The \$1.3 million increase in property tax revenue reflects the shift of opioid settlement funds, which previously offset \$1.0 million in past budget years.

Personnel Services makes up 77 percent of the operating budget, increasing by \$1.05 million (10.6%) from the 2026 Adjusted Budget due to salary adjustments, higher health-insurance premiums, and related payroll costs. Position management generated \$218,000 in savings through grant funding for 0.85 FTEs and position contraction via retirement, which will result in \$71,000 in one-time severance expenses.

Service-related expenses increased by \$605,483 (28.2%) due to higher IT infrastructure and network costs along with the shift of \$481,000 in opioid settlement funds previously used for body transport and toxicology testing.

HENNEPIN COUNTY
2027 Budget Summary for County Board
Department Request with Administrator's Recommendations

Department: Medical Examiner's Office

Summary of Board Approved 2026 Budget and Adjustments

	Budget	Property Tax	FTE
Approved Budget: Res. No. 25-0364R1	\$ 12,469,249	\$ 8,677,605	64.1
2026 Adjusted Budget (through 6/30)	\$ 12,469,249	\$ 8,677,605	64.1

2027 Proposed Budget

	Budget	Property Tax	FTE
Department Request	\$ 14,207,366	\$ 10,111,558	63.1
Proposed Adjustments	\$ (100,000)	\$ (100,000)	-
2027 Proposed Budget	\$ 14,107,366	\$ 10,011,558	63.1

Summary Of Proposed Adjustments:

The Medical Examiner's office is adding vacancy factor by \$100,000 to reduce Personnel Services.

HENNEPIN COUNTY
2027 Budget Summary for County Board
Department Request with Administrator's Recommendations

Department: Medical Examiner's Office

SUMMARY OF REVENUES AND EXPENDITURES

	2025 Year-End Actuals	2026 Adjusted Budget	2027 Proposed Budget	Amount Change 2026 to 2027	Percent Change
Property Tax Requirement	\$6,493,965	\$8,677,605	\$10,011,558	\$1,333,953	15.4%
Revenues					
Federal	351,082	169,238	418,367	249,129	147.2%
State	5,760	112,144	5,760	(106,384)	-94.9%
Local	2,709,045	2,828,542	2,983,547	155,005	5.5%
Fees for Services	105,563	76,297	106,584	30,287	39.7%
Licenses and Permits	588,350	578,460	581,550	3,090	0.5%
Other Revenue	27,331	26,963	-	(26,963)	-100.0%
Total Revenues	\$3,787,130	\$3,791,644	\$4,095,808	\$304,164	8.0%
Total Revenues With Property Tax	\$10,281,095	\$12,469,249	\$14,107,366	\$1,638,117	13.1%
Expenditures					
Personnel Services	\$8,713,669	\$9,850,940	\$10,899,832	\$1,048,892	10.6%
Commodities	86,118	320,158	295,400	(24,758)	-7.7%
Services	1,421,732	2,151,051	2,756,534	605,483	28.1%
Other Charges	59,576	147,100	155,600	8,500	5.8%
Total Expenditures	\$10,281,095	\$12,469,249	\$14,107,366	\$1,638,117	13.1%
FTEs					
Total FTEs	61.3	64.1	63.1	(1.0)	-1.6%

Note: 2025 FTEs represent the actual hours worked in the final Pay Period of 2025. Source: Countywide FTE Report

EXPLANATION OF SIGNIFICANT CHANGES IN REVENUE

Property Tax: The increase of \$1.3 million is mainly due to the shift of opioid funds.

Federal: The increase of \$249,129 is from multi-year federal grants that include \$132,912 for toxicology and \$285,455 for the long term unidentified remains project.

State: The decrease of \$106,384 reflects moving the accounting for a state-administered federal pass-through grant out of this account.

Local: The increase of \$155,005 represents Dakota and Scott counties additional calculated contribution to the shared operating expenses under the cooperative services agreement.

Fees For Services: The increase of \$30,287 reflects moving the accounting for specific fee based services into this account.

Other Revenues: The decrease of \$26,963 reflects moving the accounting for specific fee based services out of this account.

EXPLANATION OF SIGNIFICANT CHANGES IN SPENDING

Personnel Services: The increase of \$1,048,892 reflects general salary adjustments, higher health-insurance premiums, and an additional \$518,712 from redistributed opioid settlement funds that previously offset costs.

Commodities: The decrease of \$24,758 reflects cost stabilization and cyclical variations in purchasing for supplies, equipment, and software supporting morgue operations.

Services: The increase of \$605,483 reflects higher IT infrastructure and network costs, along with \$481,288 in redistributed opioid settlement funds that previously supported body-transport and toxicology services.

Other Charges: The increase of \$8,500 reflects memberships in professional accreditation bodies, staff training and post doctoral fellowship program development.

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.

Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	\$38,000,000	\$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
Total Revenues	\$38,000,000	\$38,000,000	\$38,000,000
Other Financing Sources	0	0	0
Total Revenues and Total Other Financing Sources	\$38,000,000	\$38,000,000	\$38,000,000
Personnel Services	\$0	\$0	\$0
Commodities	0	0	0
Services	38,631,248	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
Total Expenditures	\$38,631,248	\$38,000,000	\$38,000,000
Other Financing Uses	0	0	0
Total Expenditures and Total Other Financing Uses	\$38,631,248	\$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	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	\$290,227	\$1,124,077	\$1,471,946
Other Taxes	0	0	0
Federal	218,841	0	0
State	0	250,000	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
Total Revenues	\$509,068	\$1,374,077	\$1,471,946
Other Financing Sources	0	0	0
Total Revenues and Total Other Financing Sources	\$509,068	\$1,374,077	\$1,471,946
Personnel Services	\$388,422	\$1,167,577	\$1,441,946
Commodities	136,735	0	0
Services	147,582	15,000	30,000
Public Aid Assistance	0	175,500	0
Capital Outlay	0	0	0
Other Charges	0	16,000	0
Grants	0	0	0
Total Expenditures	\$672,738	\$1,374,077	\$1,471,946
Other Financing Uses	0	0	0
Total Expenditures and Total Other Financing Uses	\$672,738	\$1,374,077	\$1,471,946
Budgeted Positions (Full-Time Equivalents)	3.0	8.0	9.0

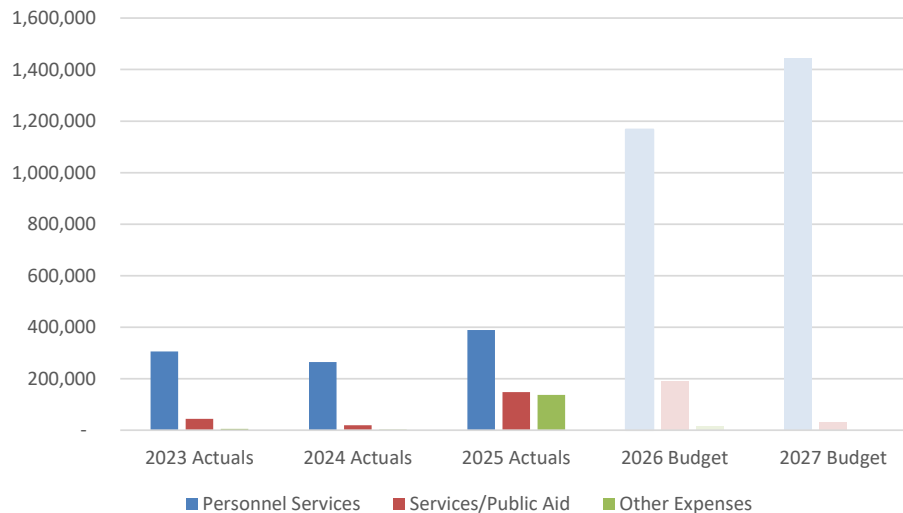
* Reflects the adjusted property tax requirement budget, not actual property tax collections.

HENNEPIN COUNTY
2027 Budget Summary for County Board
Department Request with Administrator's Recommendations

Department: Health Administration and Support

	Budget			Full Time Equivalent Positions (FTE) and Personal Services Costs		
	Total Budget	Property Tax Requirement	% of Budget with PT Req.	FTE	Total PS Cost	% of Budget
2026 Approved Budget	\$ 1,374,077	\$ 1,124,077	81.8%	8.0	1,109,077	80.7%
Board and GMA Authorized Adjustments	\$ -	\$ -		0.0		
2026 Adjusted Budget (through 6/30)	\$ 1,374,077	\$ 1,124,077		8.0		
2027 Department Requested Budget	\$ 1,471,946	\$ 1,471,946	100.0%	9.0	1,441,946	98.0%
Change from 2026 Adjusted Budget	\$ 97,869	\$ 347,869		1.0		
% Change from Adjusted Budget	7.1%	30.9%		12.5%		
Proposed Adjustments	\$ -	\$ -		0.0	-	
2027 Proposed Budget	\$ 1,471,946	\$ 1,471,946	100.0%	9.0	1,441,946	98.0%
Change from 2026 Adjusted Budget	\$ 97,869	\$ 347,869		1.0		
% Change from 2026 Adjusted Budget	7.1%	30.9%		12.5%		

Major Expenditure Categories



Explanation of Significant Issues/Changes

- * The increase of 1.0 FTE is due to the addition of a Director level position for the Health line of business for a position already filled in 2026.
- * Key goals for System Design includes maintaining opioid response allocation settlement funds to county departments and community-based organizations to help prevent overdose, save lives, and decrease barriers for treatment.

HENNEPIN COUNTY
2027 Budget Summary for County Board
Department Request with Administrator's Recommendations

Department: Health Administration and Support

Summary of Board Approved 2026 Budget and Adjustments

	Budget	Property Tax	FTE
Approved Budget: Res. No. 25-0364R1	\$ 1,374,077	\$ 1,124,077	8.0
2026 Adjusted Budget (through 6/30)	\$ 1,374,077	\$ 1,124,077	8.0

2027 Proposed Budget

	Budget	Property Tax	FTE
Department Request	\$ 1,471,946	\$ 1,471,946	9.0
Proposed Adjustments			
1. None	\$ -	\$ -	-
2027 Proposed Budget	\$ 1,471,946	\$ 1,471,946	9.0

HENNEPIN COUNTY
2027 Budget Summary for County Board
Department Request with Administrator's Recommendations

Department: Health Administration and Support

SUMMARY OF REVENUES AND EXPENDITURES

	2025 Year-End Actuals	2026 Adjusted Budget	2027 Proposed Budget	Amount Change 2026 to 2027	Percent Change
Property Tax Requirement	\$453,897	\$1,124,077	\$1,471,946	\$347,869	30.9%
Revenues					
Federal	218,841	-	-	-	0.0%
State		250,000	-	(250,000)	-100.0%
Total Revenues	\$218,841	\$250,000	\$0	(\$250,000)	-100.0%
Total Revenues With Property Tax	\$672,738	\$1,374,077	\$1,471,946	\$97,869	7.1%
Expenditures					
Personnel Services	\$388,422	\$1,167,577	\$1,441,946	\$274,369	23.5%
Commodities	136,735	-	-	-	0.0%
Services	147,582	15,000	30,000	15,000	100.0%
Public Aid Assistance		175,500	-	(175,500)	-100.0%
Other Charges		16,000	-	(16,000)	-100.0%
Total Expenditures	\$672,738	\$1,374,077	\$1,471,946	\$97,869	7.1%
FTEs					
Total FTEs	4.0	8.0	9.0	1.0	12.5%

Note: 2025 FTEs represent the actual hours worked in the final Pay Period of 2025. Source: Countywide FTE Report

EXPLANATION OF SIGNIFICANT CHANGES IN REVENUE

Property Tax: The increase is driven by salary and fringe benefits and health insurance.

State: The 2026 budget included funding from a one-time state grant for the East African Peer Recovery program. This grant is not included in the 2027 proposed budget.

EXPLANATION OF SIGNIFICANT CHANGES IN SPENDING

Personnel Services: The increase is mainly due to the addition of 1.0 FTE Director position.

Services: The increase is due to IT resource data services.

Public Aid Assistance: The 2026 budget included public aid expenditures related to the grant-funded East African Peer Recovery program. The 2027 proposed budget does not include these expenditures.

Mission

The Sexual Assault Resources Service 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 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	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	\$50,000	\$200,000	\$100,000
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
Total Revenues	\$50,000	\$200,000	\$100,000
Other Financing Sources	0	0	0
Total Revenues and Total Other Financing Sources	\$50,000	\$200,000	\$100,000
Personnel Services	\$0	\$0	\$0
Commodities	0	0	0
Services	58,675	200,000	100,000
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	0	0	0
Grants	0	0	0
Total Expenditures	\$58,675	\$200,000	\$100,000
Other Financing Uses	0	0	0
Total Expenditures and Total Other Financing Uses	\$58,675	\$200,000	\$100,000
Budgeted Positions (Full-Time Equivalents)	0	0	0

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

Opioid Settlement
Human Services

2027 BUDGET
Proposed Budget

Mission

Department Description:

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.

Revenue and Expenditure Information	2022 to 2025 Cumulative Actual	2022 to 2026 Cumulative Budget	2027 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	745,807	0	0
Fees for Services	0	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	27,061,241	30,756,228	5,127,382
Total Revenues	\$27,807,048	\$30,756,228	\$5,127,382
Other Financing Sources	0	0	0
Total Revenues and Total Other Financing Sources	\$27,807,048	\$30,756,228	\$5,127,382
Personnel Services	\$8,215,882	\$13,616,030	\$1,934,354
Commodities	1,263,165	1,267,813	883,713
Services	1,679,829	1,952,241	448,130
Public Aid Assistance	9,630,352	13,718,532	1,967,317
Capital Outlay	77,822	186,822	(109,000)
Other Charges	17,407	14,790	2,868
Grants	0	0	0
Total Expenditures	\$20,884,458	\$30,756,228	\$5,127,382
Other Financing Uses	0	0	0
Total Expenditures and Total Other Financing Uses	\$20,884,458	\$30,756,228	\$5,127,382
Budgeted Positions (Full-Time Equivalents)	0	0	0

Mission

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.

Division Description:

Public Health

- **Clinical Services** Health Care for the Homeless, Public Health Clinic, and Community Based Infectious Disease response.
- **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.
- **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.

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.

HSPH Hennepin Health Staff support Hennepin Health members navigate county social services and healthcare programs.

Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	\$25,740,379	\$26,045,205	\$27,232,079
Other Taxes	-	-	-
Federal	23,550,572	23,399,082	20,940,083
State	16,236,301	11,301,091	10,266,113
Local	5,133,270	5,048,484	5,213,615
Investment Earnings	-	-	-
Fees for Services	11,894,108	11,309,791	11,836,347
Fines and Forfeitures	-	-	-
Licenses and Permits	2,426,490	2,347,500	2,464,875
Other Revenue	1,400	15,090,772	14,360,019
Total Revenues	\$84,982,521	\$94,541,925	\$92,313,131
Other Financing Sources	-	-	-
Total Revenues and Other Financing Sources	\$84,982,521	\$94,541,925	\$92,313,131
Personnel Services	\$56,454,339	\$52,867,794	\$55,067,182
Commodities	4,170,913	4,035,279	4,311,767
Services	10,701,982	9,866,112	7,482,663
Public Aid Assistance	24,221,438	24,073,525	21,880,050
Capital Outlay	95,084	55,000	-
Other Charges	3,165,714	3,716,915	3,668,682
Grants	(100,816)	(72,700)	(97,213)
Total Expenditures	\$98,708,653	\$94,541,925	\$92,313,131
Other Financing Uses	-	-	-
Total Expenditures and Other Financing Uses	\$98,708,653	\$94,541,925	\$92,313,131
Budgeted Positions (Full-Time Equivalents)	486.5	407.6	406.6

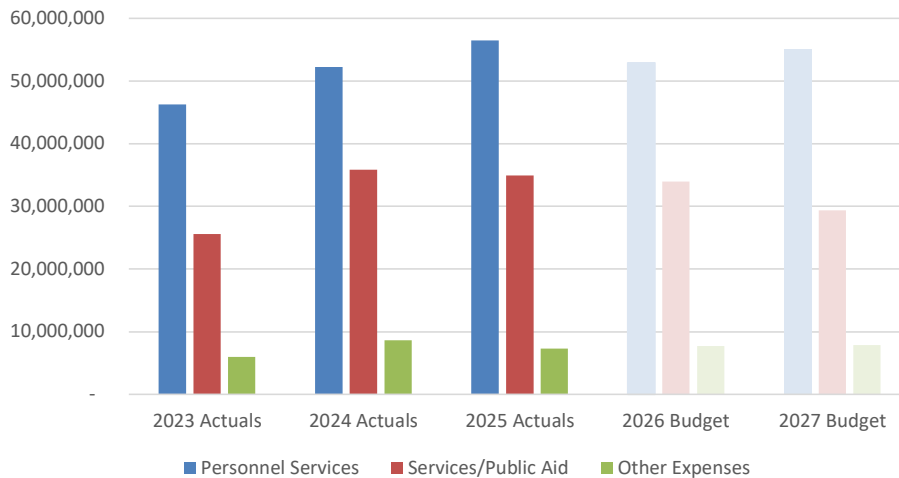
* Reflects the adjusted property tax requirement budget, not actual property tax collections.

HENNEPIN COUNTY
2027 Budget Summary for County Board
Department Request with Administrator's Recommendations

Department: Human Services, Public Health, and Disparity Elimination

Health Division	Budget			Full Time Equivalent Positions (FTE) and Personal Services Costs		
	Total Budget	Property Tax Requirement	% of Budget with PT Req.	FTE	Total PS Cost	% of Budget
2026 Approved Budget	\$ 91,615,531	\$ 26,045,205	28.4%	407.6	51,644,428	56.4%
Board and GMA Authorized Adjustments	\$ 2,926,394	\$ -				
2026 Adjusted Budget (through 6/30)	\$ 94,541,925	\$ 26,045,205		407.6		
2027 Department Requested Budget	\$ 97,625,732	\$ 27,693,465	28.4%	427.4	59,326,976	60.8%
Change from 2026 Adjusted Budget	\$ 3,083,807	\$ 1,648,260		19.9		
% Change from Adjusted Budget	3.3%	6.3%		4.9%		
Proposed Adjustments	\$ (5,312,601)	\$ (461,386)		(20.8)	(4,259,794)	
2027 Proposed Budget	\$ 92,313,131	\$ 27,232,079	29.5%	406.6	55,067,182	59.7%
Change from 2026 Adjusted Budget	\$ (2,228,794)	\$ 1,186,874		(0.9)		
% Change from 2026 Adjusted Budget	-2.4%	4.6%		-0.2%		

Major Expenditure Categories



Explanation of Significant Issues/Changes

The 2027 proposed expenditure budget for the Health division of the Human Services, Public Health, and Disparity Elimination (HSPHDE) department decreased by \$2.2 million (2.4%) and the property tax requirement increased by \$1.2 million (4.6%) compared to 2026. The Health Division of HSPHDE includes Public Health, Safe Communities, and HSPH Hennepin Health staff.

Three adjustments to the Health division of the HSPHDE department budget are proposed:

- A reduction of \$461,386 in property tax revenues
- A reduction in overall expenditures of \$5.3 million, including a reduction of 20.8 vacant, permanent FTE

Changes to federal and state funding and cost shifts to the county pose significant risks to this department as it plans for 2027 and future years.

HENNEPIN COUNTY
2027 Budget Summary for County Board
Department Request with Administrator's Recommendations

Department: Human Services, Public Health, and Disparity Elimination

Health Division

Summary of Board Approved 2026 Budget and Adjustments

	Budget	Property Tax	FTE
Approved Budget: Res. No. 25-0364R1	\$ 91,615,531	\$ 26,045,205	407.6
1. Res 26-0052: PH - Ryan White Pt B	597,000		
2. Res 26-0197: PH - Ryan White Pt B	1,000,000		
3. GMA 31247-26: PH - FQHC Subsidy	559,650		
4. GMA 31248-26: PH - MDH Community Clinic	60,000		
5. GMA 31251-26: PH - HIV Prevention (FY23)	73,429		
6. GMA 31361-26: PH - TANF Homeless Project	32,000		
7. GMA 31367-26: PH - Mental health for healthcare workers	106,000		
8. GMA 31415-26: PH - Community-based drug checking	77,067		
9. GMA 31417-26: PH - Cannabis and Substance Use Prevention	284,229		
10. GMA 31469-26: PH - Retail Flexible Funding Model	21,000		
11. GMA 31476-26: PH - Strong Foundations	73,002		
12. GMA 31438-26: PH - Home Visiting Grant	43,017		
2026 Adjusted Budget (through 6/30)	\$ 94,541,925	\$ 26,045,205	407.6

2027 Proposed Budget

	Budget	Property Tax	FTE
Department Request	\$ 97,625,732	\$ 27,693,465	427.4
Proposed Adjustments			
1. Property tax utilization reduction		(461,386)	
2. Adjustments to Revenues and Use of Fund Balance - see schedule	(5,312,601)		(20.8)
2027 Proposed Budget	\$ 92,313,131	\$ 27,232,079	406.6

HENNEPIN COUNTY
2027 Budget Summary for County Board
Department Request with Administrator's Recommendations

Department: Human Services, Public Health, and Disparity Elimination

Health Division

Summary Of Proposed Adjustments

HSPHDE is a large department operating under three lines of business, and provides a wide variety of important services to residents. As part of the routine budget process, efforts were made to bring several approaches and assumptions about property tax requirements, other revenues, and fund balance usage into a common, unified approach. The adjustment to property tax utilization and the Schedule of Adjustments to Revenues and Use of Fund Balance are a combination of these alignment efforts. These adjustments in the Health division of HSPHDE include:

- Routine fee for services adjustments related to clinical services utilization in 2027
- Careful monitoring of federal, state, and local changes that impact service needs and funding availability
- Contract reviews and staffing vacancy trend analysis

HENNEPIN COUNTY
2027 Budget Summary for County Board
Department Request with Administrator's Recommendations

Department: Human Services, Public Health, and Disparity Elimination

Health Division

Schedule of Adjustments to Revenues and Fund Balance

	Expenditures	Fund Balance	Revenue	Funding	Perm	LTD
	Inc (Dec)	Inc (Dec)	Inc (Dec)	Source(s)	FTE	FTE
Revenue and Rate Adjustments						
1. Adjust 340B program	(77,806)	442,950	(520,756)	Fees	-	-
2. Add Buy and Bill Drug Reimbursements	516,624	(119,792)	636,416	Fees	-	-
3. Teen Pregnancy Prevention grant not renewed	(1,842,009)	-	(1,842,009)	Federal	-	-
4. Adjustments for the impacts of HR1 in PH Clinical Services	-	(944,034)	944,034	Fees	-	-
5. Increase targeted revenue for FQHC for MOUD	-	(401,511)	401,511	Fees	-	-
6. Adjust administrative revenue and TCM	3,620	-	3,620	Federal, State	-	-
Internal Operations, Staffing, and Contracts						
1. Adjust SHAPE budget related to IT databricks usage	(15,000)	(15,000)	-		-	-
2. Net reduction to budgeted FTEs across several service areas	(2,998,241)	(2,998,241)	-		(20.8)	-
3. Personnel services estimates of vacancy and MN Paid Leave	(899,789)	(899,789)	-		-	-
	\$ (5,312,601)	\$ (4,935,417)	\$ (377,184)		(20.8)	-

HENNEPIN COUNTY
2027 Budget Summary for County Board
Department Request with Administrator's Recommendations

Department: Human Services, Public Health, and Disparity Elimination

Health Division

SUMMARY OF REVENUES AND EXPENDITURES

	2025 Year-End Actuals	2026 Adjusted Budget	2027 Proposed Budget	Amount Change 2026 to 2027	Percent Change
Property Tax Requirement	\$39,466,511	\$26,045,205	\$27,232,079	\$1,186,874	4.6%
Revenues					
Other Taxes	\$0	\$0	\$0	\$0	0.0%
Federal	23,550,572	23,399,082	20,940,083	(2,458,999)	-10.5%
State	16,236,301	11,301,091	10,266,113	(1,034,978)	-9.2%
Local	5,133,270	5,048,484	5,213,615	165,131	3.3%
Fees for Services	11,894,108	11,309,791	11,836,347	526,556	4.7%
Licenses and Permits	2,426,490	2,347,500	2,464,875	117,375	5.0%
Fines and Forfeitures	-	-	-	-	0.0%
Other Revenue	1,400	15,090,772	14,360,019	(730,753)	-4.8%
Total Revenues	\$59,242,142	\$68,496,720	\$65,081,052	(\$3,415,668)	-5.0%
Total Revenues With Property Tax	\$98,708,653	\$94,541,925	\$92,313,131	(\$2,228,794)	-2.4%
Expenditures					
Personnel Services	\$56,454,339	\$52,867,794	\$55,067,182	\$2,199,388	4.2%
Commodities	4,170,913	4,035,279	4,311,767	276,488	6.9%
Services	10,701,982	9,866,112	7,482,663	(2,383,449)	-24.2%
Public Aid Assistance	24,221,438	24,073,525	21,880,050	(2,193,475)	-9.1%
Capital Outlay	95,084	55,000	-	(55,000)	-100.0%
Other Charges	3,165,714	3,716,915	3,668,682	(48,233)	-1.3%
Grants	(100,816)	(72,700)	(97,213)	(24,513)	33.7%
Total Expenditures	\$98,708,653	\$94,541,925	\$92,313,131	(\$2,228,794)	-2.4%
Other Financing					
Other Financing Sources	\$0	\$0	\$0	\$0	0%
Other Financing Uses	-	-	-	-	0%
Total Other	\$0	\$0	\$0	\$0	0.0%
FTEs					
Total FTEs	486.5	407.6	406.6	(0.9)	-0.2%

Note: 2025 FTEs represent the actual hours worked in the final Pay Period of 2025. Source: Countywide FTE Report

HENNEPIN COUNTY
2027 Budget Summary for County Board
Department Request with Administrator's Recommendations

Department: Human Services, Public Health, and Disparity Elimination

Health Division

EXPLANATION OF SIGNIFICANT CHANGES IN REVENUES

Property Tax

Property tax is the largest revenue source for the Health division of the HSPHDE department. In 2027, this revenue source is proposed to increase by \$1.2 million (4.6%).

Federal

Federal revenues are a major source of funding for the Health division. In 2027, these revenues amount to nearly one-third of the non-property tax revenues. A significant portion of the requested 10.5% reduction in these revenues is due to the Teen Pregnancy Prevention grant (\$1.8 million), which ended June 2026 and was not renewed. Other major federal revenues include long-standing grant programs like the Special Supplemental Nutrition Program for Women, Infants & Children (WIC), the Ryan White program, and Healthcare for the Homeless (HCH).

State

State revenues are also a major source of funding for the Health division. This decrease is primarily related to the end of the MDH Metro Data Infrastructure project in Public Health Protection. Other major state revenues include the Local Public Health Grant which provides funding to community health boards, funding for Child and Teen Checkups, and the Statewide Health Improvement Partnership (SHIP).

Fees For Services

Updates to drug reimbursement programs and targeted revenues for Federally Qualified Health Centers (FQHC) in the Health division result in a slight increase to fee revenues in 2027. Most other fee revenue comes from Medicaid and 340B pharmacy billings from third-party payors.

Use Of Fund Balance

The entire amount of the "other revenue" category is the division's budgeted use of fund balance. In 2027, the proposed budgeted use of fund balance in the Health division of HSPHDE is \$14.4 million, a decrease of \$730,753 (4.8%) from 2026.

EXPLANATION OF SIGNIFICANT CHANGES IN SPENDING

Personnel Services

Staff costs make up over half of the total expenditures in the Health division of HSPHDE. A net reduction of 0.9 vacant, permanent FTE across the division help reduce the combined costs of annual salary increases and health insurance premiums. In addition, the Health division also includes 8.8 FTE that are funded by opioid settlement funds. HSPHDE holds the budget authority for these FTE, but the expenses are budgeted within the Opioid Settlement special revenue fund.

Services

The decrease in contracted services is largely due to reductions in consulting services in the Public Health service area.

Public Aid

The decrease in public aid is largely due to decreases in community violence prevention contracts and the end of the Teen Pregnancy Prevention grant (\$1.4 million).

2027 Budget Hearing Schedule

Tuesday, September 22, 2026 – 1:30 p.m.

County Administrator presents proposed 2027 budget to the County Board

Tuesday, September 29, 2026 – 1:30 p.m.

County Board adopts maximum 2027 property tax levy.

HCRRA and HCHRA maximum levies are approved by their respective boards.

Thursday, October 1, 2026 - 12:00 noon – 3:00

Disparity Elimination

Wednesday, October 7, 2026, 12:00 noon – 3:00

Public Works and Law, Safety and Justice

Thursday, October 8, 2026, 12:00 noon – 3:00

Hennepin County Attorney's Office and Hennepin County Sheriff's Office

Monday, October 19, 2026, 12:00 noon – 3:00

Resident Services and Operations

Wednesday, October 21, 2026, 12:00 noon – 3:00

Capital Budget Public Hearing, Capital Budgeting Task Force (CBTF) presentation and
Fees Public Hearing

Monday, October 26, 2026, 12:00 noon – 3:00

Health, Human Services and Public Health

Monday, November 9, 2026, 12:00 noon – 3:00

Administrator amendments

Wednesday, November 18, 2026, 12:00 noon – 3:00

Commissioner amendments

Tuesday, December 1, 2026, 6:00 pm

Truth in Taxation Public Hearing

Tuesday, December 15, 2026 – 1:30 pm

County Board approves 2027 budget / levy at regularly scheduled board meeting