

Human Services

2027 Executive Summary

October 26, 2026

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Human Services and Public Health

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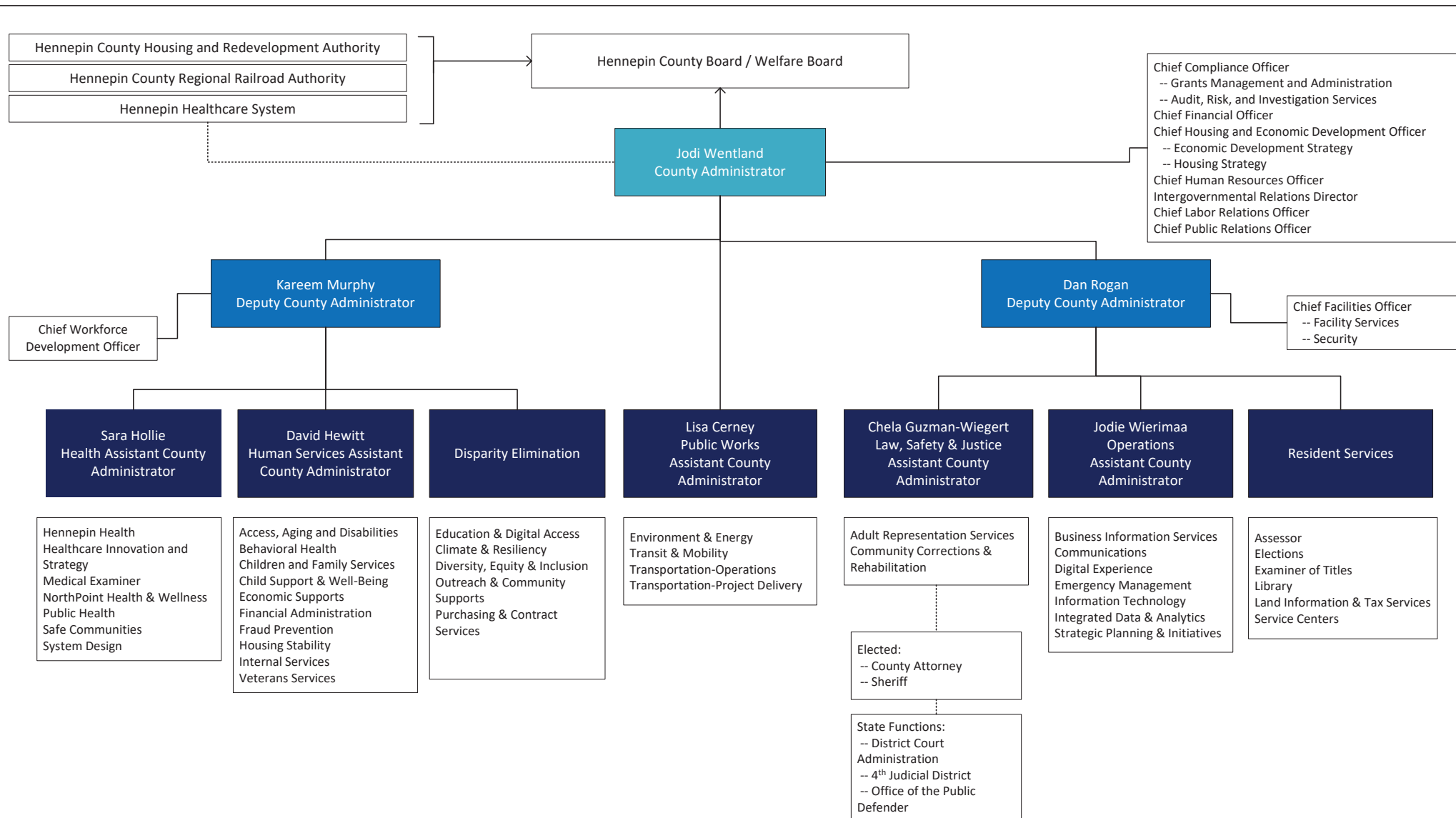
2027 Budget Hearing Schedule

**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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PROPOSED BUDGET**

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	Adjusted	Proposed	2026-2027	2026-2027	Adjusted	Proposed	2026-2027	2026-2027	Adjusted	Proposed	2026-2027	2026-2027
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



Human Services executive summary

Human Services' mission is to strengthen individuals, families and communities as we strive to help them achieve safety, stability, self-sufficiency and well-being.

We deliver mandated and core services to support children and vulnerable residents, to prevent and respond to family and household crises, to offer access to vital benefits and to advance disparity elimination.

In our work, we are guided by Hennepin County's core values of People First, Stewardship, Integrity, Equity and Innovation.

Addressing racism as a public health crisis

Hennepin County recognizes that racism is a public health crisis. A goal of the Human Services line of business is to work with partners to co-create equitable and innovative solutions to eliminate disparities and advance race equity. We work to make long-term positive impacts in the domains of education, employment, health, housing, income, justice and connectivity.

Contributions to disparity elimination

We are applying our best efforts to addressing root causes of people's deeper crisis – including racist and otherwise unfair practices, systems and institutions. We are committed to recognizing and calling out instances where our involvement has contributed to problems, and to changing systems for residents' and employees' benefit.

The more than 3,200 employees in Human Services include the following service areas: Access, Aging and Disabilities; Behavioral Health; Child Support; Children and Family Services; Economic Supports; Housing Stability; Internal Services; Veterans Services; and Well-Being.

In recent years, we have worked to ensure our staff are increasingly reflective of the communities we serve. Our staff includes people representing many races and cultures, as well as lived experience of the same issues our clients face.

Housing domain

Residents are working with culturally diverse partner agencies to keep their housing with county-administered emergency rent assistance.

Residents who have experienced homelessness participate in core Housing Stability decision-making spaces, where their lived expertise helps shape policies, services and investments.

Residents benefited in a number of other ways we measured in 2025:

- 56% fewer households are entering homelessness now, compared to Q1 2025, thanks to targeted homelessness prevention and robust housing retention supports.
- 12% fewer people in family shelters helped drive an overall 6% reduction in homelessness, as captured in the Point-in-Time count.
- 3,456 people exited homelessness to housing in 2025, 15% more than the previous year.
- 97% of those housed in 2025 have not returned to homelessness

Health domain

Human Services navigation at Hennepin Healthcare Systems

Patients at Hennepin County Medical Center can work with embedded social workers to complete MnCHOICES assessments, streamline discharge planning, reduce delays, and address readmission risks. This improves early access to services for patients who face systemic barriers and housing instability.

Health care navigation for new Americans

Residents working with health access specialists in the Office of Multicultural Services get help to access and maintain health care coverage options such as MNsure, Medical Assistance, MinnesotaCare, preventive screenings, discounted prescriptions and payment assistance. This holistic model reduces administrative, financial, and cultural barriers to health care.

Care for communities in crisis

Communities often need help to begin to heal in the aftermath of a tragedy. The Cope Community Response Team offers services such as debriefing sessions, healing circles, mental health referrals and other supports. A team of social workers has shown up in the aftermath of several recent traumatic situations such as the immigration enforcement surge, a murder-suicide in Hopkins and the mass shootings at Annunciation and near Loring Park.

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Supports for families

Parents and caregivers can get an immediate response to their child's behavioral or mental health concerns, followed by culturally responsive stabilization services for up to eight weeks. Family Response and Stabilization Services allows families to determine when they need help, and responses are tailored to each situation and culture.

Mental health care at school

Public school students across the county can get clinical mental health services onsite at their schools. School-based therapy services reduce barriers to care, allow a better connection with teachers and other school staff and increase the number of students who can access supports.

Income domain

Streamlined access to food assistance

Families with children get support from county Economic Supports staff and our partners at Second Harvest Heartland, to make sure they understand requirements and complete paperwork to renew their SNAP benefits on schedule.

With the addition of a dedicated interview phone line, people who are mandated to have an interview to apply for SNAP and cash benefits are experiencing wait times of one to two minutes, a significant improvement. Before this change, the system routed these callers into the main Economic Supports queue, where waits are much longer.

Support for noncustodial parents

With consistent child support payments and participation in educational opportunities, parents can get help reinstating their drivers' licenses and arranging for forgiveness of arrears. In addition, noncustodial parents can get support and more equitable legal consequences for nonpayment with a new engagement-focused, nonpunitive approach for those whose child support orders do not reflect their ability to pay.

Employment domain

Child care assistance for working families

More than 6,200 families with school-age and younger children receive help paying for quality child care to allow parents to work, look for a job or attend school.

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Work supports for people with disabilities

People with disabilities are receiving support to gain competitive, integrated employment (CIE). We are working to identify barriers to employment, strengthen family engagement and provider communication, and improve staff skills and cross-system partnerships.

Justice domain

Help for justice-involved veterans

Veterans disproportionately harmed by justice involvement get access to treatment court options and mentorship support. While completing a court-ordered treatment plan, veterans are connected to Veterans Administration and community resources.

Collaborations to connect residents to civil legal help

Eligible residents can get connections to free civil legal services and supports from Adult Representation Services as they work through Human Service systems that overlap with housing, child protection, and child support matters.

Upstream help to prevent child protection intervention

Prevention strategies support and strengthen families before their needs rise to the level of child protection involvement. Among the 2,900 families that successfully completed the Parent Support Outreach Program (PSOP) in 2025, 99% did not have a future screened-in child protection report within a year.

A connection to mental health resources

Residents calling 911 or encountering law enforcement for situations tied to their behavioral health and human services needs can get immediate, stabilization and follow-up support from a social worker. Embedded social workers help residents remain safe and stable in their communities - not transported to jail or hospitals - and free up law enforcement capacity for public safety needs.

Education domain

Educational support for young families

Teen parents can get support and encouragement as they work to attain their educational goals, in the form of in-home parenting support and education, goal setting, connections to economic benefits and referrals to community resources.

When they graduate, teen parents and county-involved youth can choose to participate in a youth-led celebration. Recognition of Success honors graduates with a festive graduation ceremony for students and their circles of support.

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Connectivity domain

Community access to online services

Residents can access digital tools to help them apply for benefits, access county services, and print and submit forms. In 2025, residents logged 21,710 sessions at kiosks across 22 county and community locations, including libraries, county buildings and community partners' offices. Residents also used the technology access spaces at our human service centers, with support from onsite staff.

Transportation to medical appointments

Residents who qualify for Medical Assistance can get safe, cost-effective transportation to their medical visits. The nonemergency medical transportation program, administered by Hennepin County on behalf of 13 counties, completed more than 650,000 trips in 2025.

Climate Action and Resiliency

Transition from paper to digital

We are continually expanding the use of technologies to send and receive signed documents electronically and making steady progress in shifting from mailed services to email to reduce use of paper forms.

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Line of Business: Human Services

Human Services, Public Health, and Disparity Elimination
Opioid Settlement (included in Health Line of Business Executive Summary)



Line of Business Description:

The Human Services line of business comprises two departments: Human Services, Public Health and Disparity Elimination, and Opioid Settlement.

The Human Services, Public Health, and Disparity Elimination department supports service areas that enable residents to achieve the outcomes of safety, stability, self-sufficiency and well-being and contributes to the elimination of disparities. While this department is comprised of several divisions and distinct areas of service to residents, the budget authority is appropriated at the department level.

The Opioid Settlement department supports activities related to the prevention and treatment of opioid use. This department utilizes current-year and accumulated opioid settlement funds as its source of revenue.

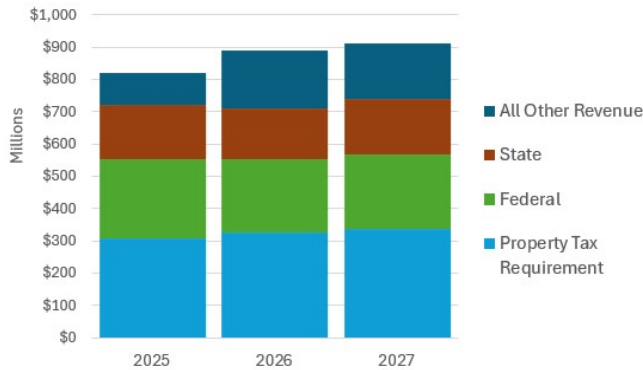
Revenue and Expenditure Information		2025 Actual		2026 Budget		2027 Budget	
Budgeted Property Tax Requirement*	\$	333,311,901	\$	339,260,680	\$	351,630,097	
Other Taxes		143,577		-		-	
Federal		243,479,820		226,937,607		231,724,654	
State		153,599,836		145,147,039		154,649,959	
Local		6,498,206		8,955,337		7,122,069	
Investment Earnings		483,699		-		-	
Fees for Services		66,231,540		75,482,389		77,411,485	
Fines and Forfeitures		-		-		-	
Licenses and Permits		2,426,490		2,347,500		2,464,875	
Other Revenue		4,341,402		70,999,026		64,951,211	
Total Revenues	\$	810,516,471	\$	869,129,578	\$	889,954,350	
Other Financing Sources		19,228,768		19,162,105		21,085,000	
Total Revenues and Other Financing Sources	\$	829,745,239	\$	888,291,683	\$	911,039,350	
Personnel Services	\$	494,549,474	\$	487,710,660	\$	510,399,498	
Commodities		6,025,623		6,685,798		6,924,046	
Services		71,698,174		91,201,636		74,472,520	
Public Aid Assistance		251,333,234		276,325,046		290,689,734	
Capital Outlay		166,072		141,822		(109,000)	
Other Charges		27,181,421		26,226,721		28,662,552	
Grants		(1,613)		-		-	
Total Expenditures	\$	850,952,385	\$	888,291,683	\$	911,039,350	
Other Financing Uses		-		-		-	
Total Expenditures and Other Financing Uses	\$	850,952,385	\$	888,291,683	\$	911,039,350	
Budgeted Positions (Full-Time Equivalents)		4,049.3		3,804.9		3,749.4	

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

Revenue and Expenditure Comparison

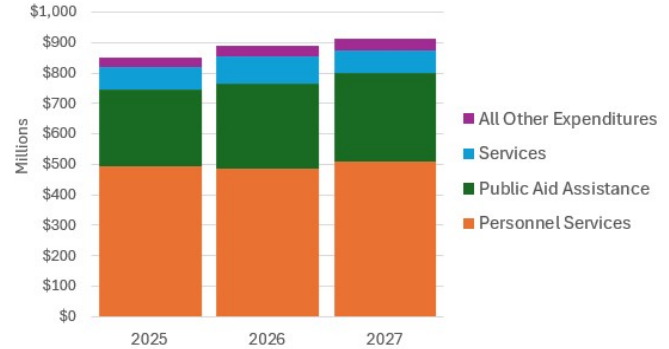
Revenue Overview

2027 Revenue Budget = \$911,039,350



Expenditure Overview

2027 Expenditure Budget = \$911,039,350



Department Expenditure Summary:	2025 Actual	2026 Budget	2027 Budget
Human Services, Public Health, and Disparity Elimination	840,168,594	883,537,971	905,911,968
Human Services	719,794,681	753,611,926	780,921,538
Public Health	98,708,653	94,541,925	92,313,131
Disparity Elimination	21,665,260	35,384,120	32,677,299
Opioid Settlement	10,783,790	4,753,712	5,127,382
Total Expenditures	\$850,952,385	\$888,291,683	\$911,039,350

Budgeted Positions:	2025 Actual	2026 Budget	2027 Budget
Human Services, Public Health, and Disparity Elimination	4,049.3	3,804.9	3,749.4
Human Services	3,471.3	3,310.8	3,264.3
Public Health	486.5	407.6	406.6
Disparity Elimination	91.5	86.5	78.5
Opioid Settlement	0.0	0.0	0.0
Budgeted Positions (Full-Time Equivalents)	4,049.3	3,804.9	3,749.4

Human Services, Public Health, and Disparity Elimination
Human Services

2027 BUDGET
Proposed Budget

Department Description:

Budget authority is appropriated at the department level for the Human Services, Public Health, and Disparity Elimination (HSPHDE) department. There are three primary divisions within this department, and distinct service areas within those divisions.

Human Services	Public Health	Disparity Elimination
HSPH Human Services Access, Aging and Disabilities Behavioral Health - Adult and Childrens Child Support Services Children and Family Services Economic Supports Fraud Prevention and Program Integrity Housing Stability Human Services Administration Veteran Services Well-Being HSPH Internal Supports Contract Management Services Financial Analysis & Accounting Information Tech & Records Management Internal Services	Public Health Health & Clinical Svcs Health Admin Family Health Health Protection Strategic Initiatives Safe Communities Joint Community Police Partnership Community Violence Prevention No Wrong Door Safe Communities Administration Safe Communities Grants Youth Connection Center HSPH Hennepin Health Hennepin Health Direct Service Population Health Equity	Workforce Development Disparity Elimination Administration Outreach and Community Supports Climate and Resiliency Education and Digital Access

Revenue and Expenditure Information		2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	\$	333,311,901	\$ 339,260,680	\$ 351,630,097
Other Taxes		143,577	-	-
Federal		243,479,820	226,937,607	231,724,654
State		153,599,836	145,147,039	154,649,959
Local		6,498,206	8,955,337	7,122,069
Investment Earnings		-	-	-
Fees for Services		66,231,540	75,482,389	77,411,485
Fines and Forfeitures		-	-	-
Licenses and Permits		2,426,490	2,347,500	2,464,875
Other Revenue		117,306	66,245,314	59,823,829
Total Revenues	\$	805,808,677	\$ 864,375,866	\$ 884,826,968
Other Financing Sources		19,228,768	19,162,105	21,085,000
Total Revenues and Other Financing Sources	\$	825,037,445	\$ 883,537,971	\$ 905,911,968
Personnel Services	\$	489,698,307	\$ 487,710,660	\$ 508,465,144
Commodities		5,161,345	6,027,985	6,040,333
Services		70,896,293	90,061,895	74,024,390
Public Aid Assistance		247,069,386	273,460,500	288,722,417
Capital Outlay		166,072	55,000	-
Other Charges		27,178,803	26,221,931	28,659,684
Grants		(1,613)	-	-
Total Expenditures	\$	840,168,594	\$ 883,537,971	\$ 905,911,968
Other Financing Uses		-	-	-
Total Expenditures and Other Financing Uses	\$	840,168,594	\$ 883,537,971	\$ 905,911,968
Budgeted Positions (Full-Time Equivalents)		4,049.3	3,804.9	3,749.4

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

Human Services Division of HSPHDE
Human Services

2027 BUDGET
Proposed Budget

Mission

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.

Division Description:

HSPH Human Services

- **Access, Aging and Disability Services** Navigation and services for vulnerable adults and children and adults with disabilities.
- **Behavioral Health** Adult and Children's mental health services including COPE, Mental Health Center and substance use disorder services.
- **Child Support** Working with families to ensure that children can count on their parents for resources they need to be healthy and successful.
- **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.
- **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.
- **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.
- **Housing Stability** Provide resources to people currently experiencing homelessness and resources for sustainable housing in the future.
- **Veterans Services** Advocacy, counseling, claims assistance and special programs for Veterans.
- **Well-Being** Connect residents with resources and support, including employment, education, and wraparound care.

HSPH Internal Supports Staff provide administrative, analytical, and technical support to departments in Human Services and Public Health.

Revenue and Expenditure Information		2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*		\$287,508,790	\$292,975,578	\$305,838,214
Other Taxes		143,577	-	-
Federal		217,636,349	201,582,793	208,699,568
State		134,144,554	121,257,457	132,876,354
Local		1,357,436	3,831,853	1,908,454
Investment Earnings		-	-	-
Fees for Services		54,056,681	63,647,598	65,050,138
Fines and Forfeitures		-	-	-
Licenses and Permits		-	-	-
Other Revenue		115,906	51,154,542	45,463,810
Total Revenues		\$694,963,293	\$734,449,821	\$759,836,538
Other Financing Sources		19,228,768	19,162,105	21,085,000
Total Revenues and Other Financing Sources		\$714,192,061	\$753,611,926	\$780,921,538
Personnel Services		\$422,917,278	\$422,515,709	\$441,879,419
Commodities		805,597	1,164,185	933,601
Services		54,390,474	61,342,230	61,403,685
Public Aid Assistance		217,698,647	246,136,786	250,970,178
Capital Outlay		23,416	-	-
Other Charges		23,860,066	22,380,316	24,862,852
Grants		99,203	72,700	871,803
Total Expenditures		\$719,794,681	\$753,611,926	\$780,921,538
Other Financing Uses		-	-	-
Total Expenditures and Other Financing Uses		\$719,794,681	\$753,611,926	\$780,921,538
Budgeted Positions (Full-Time Equivalents)		3,471.3	3,310.8	3,264.3

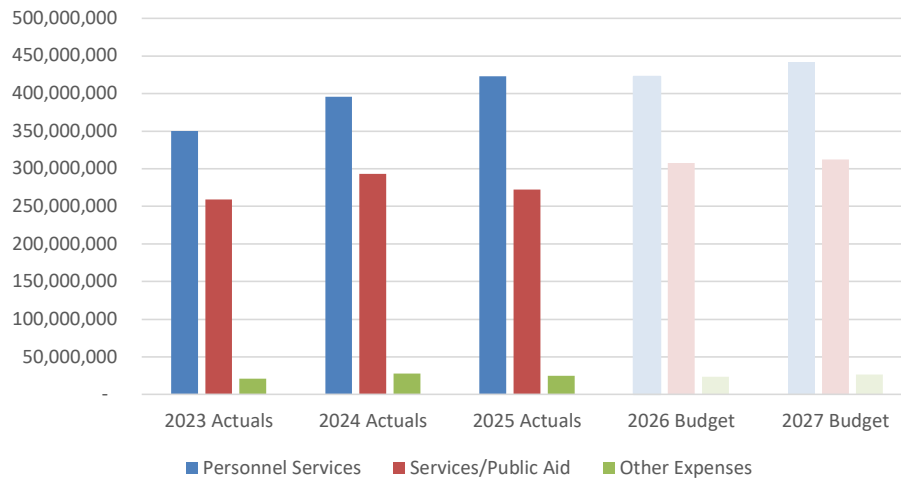
* Reflects the adjusted property tax requirement budget, not actual property tax collections.

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

Department: Human Services, Public Health, and Disparity Elimination

Human Services 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	\$ 747,624,331	\$ 292,975,578	39.2%	3,310.8	422,032,447	56.4%
Board and GMA Authorized Adjustments	\$ 5,987,595	\$ -				
2026 Adjusted Budget (through 6/30)	\$ 753,611,926	\$ 292,975,578		3,310.8		
2027 Department Requested Budget	\$ 791,479,417	\$ 311,028,239	39.3%	3,303.8	455,233,319	57.5%
Change from 2026 Adjusted Budget	\$ 37,867,491	\$ 18,052,661		(7.0)		
% Change from Adjusted Budget	5.0%	6.2%		-0.2%		
Proposed Adjustments	\$ (10,557,879)	\$ (5,190,025)		(39.5)	(13,353,900)	
2027 Proposed Budget	\$ 780,921,538	\$ 305,838,214	39.2%	3,264.3	441,879,419	56.6%
Change from 2026 Adjusted Budget	\$ 27,309,612	\$ 12,862,636		(46.5)		
% Change from 2026 Adjusted Budget	3.6%	4.4%		-1.4%		

Major Expenditure Categories



Explanation of Significant Issues/Changes

The 2027 proposed expenditure budget for the Human Services division of the Human Services, Public Health, and Disparity Elimination (HSPHDE) department increased by \$27 million (3.6%) and the property tax requirement increased by \$13 million (4.4%) compared to 2026.

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

- An addition of a state FHPAP grant (\$5.6 million and 6.8 limited duration FTE)
- A reduction of \$5.2 million in property tax revenues
- A reduction in overall expenditures of \$16.1 million, including a reduction of 46.3 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

Human Services Division

Summary of Board Approved 2026 Budget and Adjustments

	Budget	Property Tax	FTE
Approved Budget: Res. No. 25-0364R1	\$ 747,624,331	\$ 292,975,578	3,310.8
1. Res. 26-0030: AAD - Federal funding for refugee FOCUS	286,595		
2. Res. 26-0063: OHS - State funding for emergency rental asst.	2,550,000		
3. Res. 26-0093R1: OHS - Local funding for emergency rental asst.	2,000,000		
4. Res. 26-0161: OHS - Warming shelters JPA w/ Mpls	833,333		
5. GMA 31437-26: WB - State funding for Pathways Youth Intervention	75,000		
6. GMA 31506-26: CFS - Private grant for MOOVS Transp. Pilot	76,000		
7. GMA 31609-26: CFS - Restorative Practices in Child Protection	166,667		
2026 Adjusted Budget (through 6/30)	\$ 753,611,926	\$ 292,975,578	3,310.8

2027 Proposed Budget

	Budget	Property Tax	FTE
Department Request	\$ 791,479,417	\$ 311,028,239	3,303.8
Proposed Adjustments			
1. 26-0253R1: OHS - FHPAP grant acceptance	\$ 5,557,774	-	6.8
2. Property tax utilization reduction	-	(5,190,025)	-
3. Adjustments to Revenues and Use of Fund Balance - see schedule	(16,115,653)	-	(46.3)
2027 Proposed Budget	\$ 780,921,538	\$ 305,838,214	3,264.3

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

Department: Human Services, Public Health, and Disparity Elimination

Human Services Division

Summary Of Proposed Adjustments

Resolution 26-0253R1 accepted additional state grant funds for the Family Homeless Prevention and Assistance Program (FHPAP) for homelessness prevention and rapid re-housing. The 2026 MN Legislature authorized this additional one-time funding in response to housing-related impacts from Operation Metro Surge. The additional FTE are all limited duration for the duration of the grant period, including human services representative positions, case aid positions, and supportive office and accounting positions.

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 Human Services division of HSPHDE include:

- Routine grant acceptance and grant budget adjustments due to the timing of state allocation notifications
- Adjustments to administrative revenues as staffing decisions and workloads are refined for 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

Human Services 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. Adjustments to SNAP one-time county appropriation for cost shifts	136,000	(711,839)	847,839	State	-	-
2. Adjust DHS OBRA Level II reimbursements due to state legislative changes	-	256,830	(256,830)	State	-	-
3. Increase Adult Foster Care reimbursement	-	(25,000)	25,000	State	-	-
4. Adjust administrative revenue and TCM	(18,422)	(2,856,422)	2,838,000	Federal, State	-	-
5. Adjust DHS grant estimates per state allocation formula	(1,197,356)	(142,564)	(1,054,792)	State	-	-
6. Reduce fee revenue for AAD bus card due to state legislative changes	(218,162)	53,118	(271,280)	Fees	-	-
7. Adjustments for the impacts of HR1 in CCBHC	-	(2,426,810)	2,426,810	Fees	-	-
8. Increase CCBHC targeted revenue	-	(1,000,000)	1,000,000	Fees	-	-
9. Add MAAFPFA grant	2,237,641	-	2,237,641	State	-	-
10. Add SPSI grant renewal	95,000	-	95,000	State	-	-
Internal Operations, Staffing, and Contracts						
11. Net reduction to budgeted FTEs across several service areas	(4,806,151)	(4,806,151)	-		(46.3)	-
12. Personnel services estimates of vacancy and MN Paid Leave	(9,929,203)	(9,929,203)	-		-	-
13. Contract not renewed for ESW reimbursement	-	99,640	(99,640)	Fees	-	-
14. Adjust contracted services costs	(1,930,000)	(1,930,000)	-		-	-
15. Adjust ITRM and HS Admin commodities and technology services	(485,000)	(485,000)	-		-	-
	\$ (16,115,653)	\$ (23,903,401)	\$ 7,787,748		(46.3)	-

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

Department: Human Services, Public Health, and Disparity Elimination

Human Services 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	\$297,507,843	\$292,975,578	\$305,838,214	\$12,862,636	4.4%
Revenues					
Other Taxes	\$0	\$0	\$0	\$0	0.0%
Federal	217,636,349	201,582,793	208,699,568	7,116,775	3.5%
State	134,031,447	121,257,457	132,876,354	11,618,897	9.6%
Local	1,357,436	3,831,853	1,908,454	(1,923,399)	-50.2%
Fees for Services	54,056,681	63,647,598	65,050,138	1,402,540	2.2%
Licenses and Permits	-	-	-	-	0.0%
Fines and Forfeitures	-	-	-	-	0.0%
Other Revenue	115,906	51,154,542	45,463,810	(5,690,732)	-11.1%
Total Revenues	\$407,197,820	\$441,474,243	\$453,998,324	\$12,524,081	2.8%
Total Revenues With Property Tax	\$704,705,662	\$734,449,821	\$759,836,538	\$25,386,717	3.5%
Expenditures					
Personnel Services	\$422,917,278	\$422,515,709	\$441,879,419	\$19,363,710	4.6%
Commodities	805,597	1,164,185	933,601	(230,584)	-19.8%
Services	54,390,474	61,342,230	61,403,685	61,455	0.1%
Public Aid Assistance	217,698,647	246,136,786	250,970,178	4,833,392	2.0%
Capital Outlay	23,416	-	-	-	0.0%
Other Charges	23,860,066	22,380,316	24,862,852	2,482,536	11.1%
Grants	99,203	72,700	871,803	799,103	1099.2%
Total Expenditures	\$719,794,681	\$753,611,926	\$780,921,538	\$27,309,612	3.6%
Other Financing					
Other Financing Sources	\$15,089,019	\$19,162,105	\$21,085,000	\$1,922,895	10%
Other Financing Uses	-	-	-	-	0%
Total Other	\$15,089,019	\$19,162,105	\$21,085,000	\$1,922,895	10.0%
FTEs					
Total FTEs	3,385.0	3,310.8	3,264.3	(46.5)	-1.4%

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

Human Services Division

EXPLANATION OF SIGNIFICANT CHANGES IN REVENUES

Property Tax

Property tax is the largest revenue source for the Human Services division of the HSPHDE department. In 2027, this revenue source is proposed to increase by \$12.9 million (4.4%).

Federal

Federal revenues are a major source of funding for the Human Services division. In 2027, these revenues amount to nearly one-half of the non-property tax revenues. A significant portion of the requested 3.5% growth in these revenues is due to an increase in administrative revenues. Increasing costs of personnel services and indirect expenses also contribute to higher administrative revenues. Other major federal revenues include long-standing grant programs like the Temporary Assistance for Needy Families (TANF), the Title IV-E Foster Care program, and the Title IV-D Child Support Enforcement program.

State

State revenues are also a major source of funding for the Human Services division. The state portion of certain administrative revenues helped bolster these revenues for 2027, as well as a \$5.6 million grant for Family Homeless Prevention and Assistance Program (FHPAP) and a \$2.2 million Minnesota African American Family Preservation (MAAFPA) grant.

Local

An agreement with the City of Minneapolis is expiring at the end of 2026, which provided \$2 million in emergency rent assistance to households under 30% AMI.

Fees For Services

Updates to the Medica contracted rates contribute additional fee revenue and bring the rates in line with other prepaid medical assistance programs (PMAP) for social services and targeted case management (TCM) in the non-clinic behavioral health program area. The Certified Community Behavioral Health Clinic (CCBHC) is also targeting about \$1 million in additional fee revenue through streamlined billing and other operational efficiencies.

Use Of Fund Balance

Almost 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 Human Services division of HSPHDE is \$45.4 million, a decrease of \$5.7 million (11%) from 2026.

Other Financing Sources

The Housing Stability service area requested interfund transfers from the Local Affordable Housing Aid fund to support the 24/7 Shelter (\$9 million), Emergency Rental Assistance (\$5 million), Overflow Shelters (\$5.1 million), and Supportive Housing (\$2 million).

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

Department: Human Services, Public Health, and Disparity Elimination

Human Services Division

EXPLANATION OF SIGNIFICANT CHANGES IN SPENDING

Personnel Services

Staff costs make up over half of the total expenditures in the Human Services division of HSPHDE. A net reduction of 46.3 vacant, permanent FTE across the division helped to reduce the combined costs of annual salary increases and health insurance premiums.

Public Aid

The increase in public aid is largely related to the additional FHPAP grant. Expenditures in this category are not eligible for administrative revenues.

Other Charges

The increase in other charges represents increased indirect costs allocations across the county. This cost allocation plan is published by OBF each year.

Grants

The increase in grants represents the effect of changing administrative revenue allocations across the entire HSPHDE department. Most administrative revenues increased in each service area within this division.

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