2027 Proposed Budget
Administrator Amendments, as approved on 11/09/26

	2027 Proposed Budget	FTEs	Contingency Budget
	$ 2,993,539,335	9,605.1	$ 19,000,000

Administrator Amendment	Department	Purpose	Add'l Non-Property Tax Revenue	New FTEs	Use of Contingency
1	*Withdrawn and returned to staff*		$ -	0.0	$ -
2	HSPHDE	Funding for Healthy Communities Healthy Youth project	$ 230,439	0.0	$ -
3	Attorney's Office	Hennepin Healthcare System Legal Services	$ 202,800	1.0	$ -
4	Capital	Add CP to CIP for Elections equipment, add $4.25m to Cap Budget	$ 4,250,000	0.0	$ -
5	Capital	Add $250k to Cap Budget for Franklin Library	$ 250,000	0.0	$ -
6	Capital	Add $250k to Cap Budget for East Lake Library	$ 250,000	0.0	$ -
7	Capital	Add $1.5m to Cap Budget for CSAH 4 (Eden Prairie Rd) Bridge	$ 1,500,000	0.0	$ -
8	IT / Contingency	Wifi equipment updates	$ -	0.0	$ (800,000)
9 R1	Countywide / Contingency	Health insurance allocation to all departments	$ 792,071	0.0	$ (4,507,929)
10	SARS & HSPHDE / Contingency	Transfer SARS department into HSPHDE & increase 2027 funding	$ -	0.0	$ (100,000)
11	ACIS / ARIS	Change name of department	$ -	0.0	$ -
12	Climate and Resiliency / Contingency	Transfer department into Health line of business & increase 2027 funding	$ -	0.0	$ (200,000)
		Subtotal Administrator Amendments	**$ 9,032,510**	**1.0**	**$ (5,607,929)**

	2027 Proposed Budget, with Amds.	FTEs, with Amds.	Contingency Budget, with Amds.
	$ 3,002,571,845	**9,606.1**	**$ 13,392,071**

2027 Budget

Administrator Amendment No. 2

Department and Line of Business: Human Services, Public Health, and Disparity Elimination / Health Line of Business

Purpose: Provide additional funding for Healthy Communities Healthy Youth Project (HCHYP), formerly Teen Pregnancy Prevention (TPP)

Background:

The Healthy Communities Healthy Youth Project (HCHYP), formerly the Teen Pregnancy Prevention (TPP) program, is a core program to the county. Currently this work is managed in the Public Health service area within the Human Services, Public Health, and Disparity Elimination department. Despite the loss of nearly $2 million in federal funding, the county budgeted full funding for HCHYP within the 2027 proposed budget.

This amendment adds funding to HCHYP through an additional $230,439 in eligible state revenue to the 2027 Human Services, Public Health, and Disparity Elimination department budget, increasing the total budget authority for the department by the same amount.

BE IT RESOLVED, that the 2027 Human Services, Public Health, and Disparity Elimination department revenue and expenditure budget be increased by $230,439 for the Healthy Communities Healthy Youth Project, funded with additional state revenues.

	Fund	Department/ Dept. ID/Project #	Account/ Source	Amount	FTE
Revenues	20	Public Health Family Health (531299) Project ID 1000472	State Revenue (42461)	$230,439	
			Total	**$230,439**	
Expenditures	20	Public Health Family Health (531299) Project ID 1000472	Public Aid (55331)	$230,439	
			Total	**$230,439**	**0.0**

2027 Budget

Administrator Amendment No. 3

Department and Line of Business: Hennepin County Attorney's Office / Law Safety Justice

Purpose: Hennepin Healthcare System Legal Services – Add 1.0 Civil Attorney FTE

Background:
The Hennepin County Attorney's Office (HCAO) provides legal services to Hennepin Healthcare Systems, Inc., (HHS) pursuant to Minnesota Statutes Section 383B.922. That statute requires that HHS reimburse the county for legal services that the HCAO provides and that the reimbursement be credited to the budget of the HCAO. To effectuate this statute, the HCAO and HHS annually negotiate a retainer agreement describing the legal services the HCAO will provide and the anticipated cost, which HHS agrees to pay.

Over recent years, the need for legal services at HHS has grown considerably. As a result, the HCAO and HHS have agreed to increase the retainer agreement to provide for an additional 1.0 FTE attorney position on the Hospital Team of the HCAO Civil Division. The HCAO hopes to fill the position by approximately the start of the second quarter of 2027.

BE IT RESOLVED, that the Hennepin County Attorney's Office department 2027 revenue and expenditure budget be increased by $202,800 and the 2027 FTE complement be increased by 1.0 Attorney (Job Code 00341W) in the Civil Division (Dept ID 213200).

	Fund	Department/ Dept. ID/Project #	Account/ Source	Amount	FTE
Revenues	10	County Attorney's Office 213200	Co Attny Civil Services 44900	$202,800	
			Total	**$202,800**	
Expenditures	10	County Attorney's Office 213200	Personnel Services 500xx	$202,800	1.0
			Total	**$202,800**	**1.0**

2027 Budget
Administrator Amendment No. 4

Department and Line of Business: Elections / Capital Budget

Purpose: Add Elections Ballot Equipment Upgrades project (CP 1012769) and add budget authority in the 2027 Capital Budget.

Background:
The majority of the county's polling place ballot scanning hardware will be over 15 years old by the 2028 Presidential Election, which is approaching the typical shelf life of this type of equipment. Delaying the purchase of this equipment increases the risk of ballot scanner breakdowns, causing long lines on election day and at early voting polling locations, delayed election results reporting, and serious reputational harm to Hennepin County. Furthermore, upgrading the hardware will allow implementation of critical system-wide software security enhancements necessary for safeguarding elections integrity and will also allow enhancement of our ADA-compliant voting equipment.

This amendment will establish the Elections Ballot Equipment Upgrades project (CP 1012769) project as a new project in the 2027-2031 Capital Improvement program and add $4,250,000 in 2027 revenue and expenditure authority to the project. This will allow the Elections Department to upgrade its end-of-life ballot scanning equipment and prepare for the 2028 Presidential Election.

BE IT RESOLVED, that the Elections Ballot Equipment Upgrades project (CP 1012769) be identified as a project in the 2027 Capital Budget, and that the 2027 revenue and expenditure authority be increased by $4,250,000 in general obligation bonds.

	Fund	Department/ Dept. ID/Project #	Account/ Source	Amount	FTE
Revenues	51	Capital Improvements-General Govt (960100) CP 1012769	Bond Proceeds (49040)	$4,250,000	0.0
			Total	**$4,250,000**	**0.0**
Expenditures	51	Capital Improvements-General Govt (960100) CP 1012769	Construction (56340)	$4,250,000	0.0
			Total	**$4,250,000**	**0.0**

2027 Budget

Administrator Amendment No. 5

Department and Line of Business: Libraries / Capital Budget

Purpose: Add budget authority to the Franklin Library Planning Study project (CP 1012110) in the 2027 Capital Budget.

Background:
When the County Administrator proposed her 2027-2031 Capital Improvement Program on Tuesday, September 22, the Capital Budgeting Task Force's (CBTF) budget recommendations were not yet available. After reviewing the variances between the CBTF's budget recommendations and her Proposed 2027 Budget, the Administrator subsequently agrees with the alternate recommendation of the CBTF for the Franklin Library Planning Study project (CP 1012110).

The CBTF recommended that $250,000 be added to the 2027 Capital Budget to allow future work to continue uninterrupted once the initial feasibility study concludes early next year; whereas the Administrator had not included this allocation in her capital improvement program. Upon further review, the Administrator agrees with the CBTF that funding should be included in the 2027 Capital Budget.

BE IT RESOLVED, that the Franklin Library Planning Study project (CP 1012110) 2027 revenue and expenditure authority be increased by $250,000 in general obligations bonds.

	Fund	Department/ Dept. ID/Project #	Account/ Source	Amount	FTE
Revenues	51	Capital Improvements – Library (940200) CP 1012110	Bond Proceeds (49040)	$250,000	0.0
			Total	**$250,000**	**0.0**
Expenditures	51	Capital Improvements – Library (940200) CP 1012110	Construction (56340)	$250,000	0.0
			Total	**$250,000**	**0.0**

2027 Budget

Administrator Amendment No. 6

Department and Line of Business: Libraries / Capital Budget

Purpose: Add budget authority to the East Lake Library Refurbishment project (CP 1004469) in the 2027 Capital Budget.

Background:
When the County Administrator proposed her 2027-2031 Capital Improvement Program on Tuesday, September 22, the Capital Budgeting Task Force's (CBTF) budget recommendations were not yet available. After reviewing the variances between the CBTF's budget recommendations and her Proposed 2027 Budget, the Administrator subsequently agrees with the alternate recommendation of the CBTF for the East Lake Library Refurbishment project (CP 1004469).

The CBTF recommended that $250,000 be shifted into the 2027 Capital Budget from the 2028 funding element of the 2027-2031 Capital Improvement Program to allow planning and design work to proceed sooner, provided the project aligns with the Library's prioritized capital plan; whereas the Administrator had not included this allocation in her capital improvement program. Upon further review, the Administrator agrees with the CBTF that funding should be included in the 2027 Capital Budget.

BE IT RESOLVED, that the East Lake Library Refurbishment project (CP 1004469) 2027 revenue and expenditure authority be increased by $250,000 in general obligations bonds.

	Fund	Department/ Dept. ID/Project #	Account/ Source	Amount	FTE
Revenues	51	Capital Improvements – Library (940200) CP 1004469	Bond Proceeds (49040)	$250,000	0.0
			Total	**$250,000**	**0.0**
Expenditures	51	Capital Improvements – Library (940200) CP 1004469	Construction (56340)	$250,000	0.0
			Total	**$250,000**	**0.0**

2027 Budget

Administrator Amendment No. 7

Department and Line of Business: Public Works / Capital Budget

Purpose: 2027 budget amendment for the CSAH 4 (Eden Prairie Road) Bridge #27502 Replacement (CP 2181300)

Background:
Since the initial submittal of the 2027-2031 Capital Improvement Program requests in May, staff have been in conversation with the Minnesota Department of Transportation (MnDOT) regarding the availability of state discretionary funding through the Local Bridge Replacement Program (LBRP) for the replacement of Bridge No. 27502 along County State Aid Highway (CSAH) 4 (Eden Prairie Road) over Twin Cities & Western Railway in the City of Eden Prairie, County Project (CP) 2181300. In Fall 2026, MnDOT confirmed availability of approximately $1,500,000 in LBRP funds for the project.

In anticipation of planned construction in 2027, it is desirable to incorporate the available LBRP funds into the project budget at this time.

This amendment seeks to increase the budget authority for the CSAH 4 (Eden Prairie Road) Bridge #27502 Replacement, CP 2181300, by $1,500,000 to be financed by State Highway Grants.

BE IT RESOLVED, that the 2027 Capital Budget revenues and expenditures for CP 2181300 be increased by $1,500,000 in State Highway Grants, increasing the total project budget by the same amount from $9,380,000 to $10,880,000; and that the Controller be authorized to receive and disburse funds as directed.

	Fund	Department/ Dept. ID/Project #	Account/ Source	Amount	FTE
Revenues					
	51	Capital Improvements – Transportation (910253) CP 2181300	State Highway Grants (42361)	$1,500,000	0.0
			Total	**$1,500,000**	**0.0**
Expenditures					
	51	Capital Improvements – Transportation (910253) CP 2181300	Construction (56560)	$1,500,000	0.0
			Total	**$1,500,000**	**0.0**

2027 Budget

Administrator Amendment No. 8

Department and Line of Business: Central Information Technology / Operations

Purpose: Contingency transfer to Central Information Technology to upgrade wifi equipment.

Background:

The Local Area Network (LAN) currently supports all wired and wireless network access across approximately 100 facilities, utilizing 1,100 switches and 4,800 access points. This network is essential for staff, visitors, and residents, while providing redundancy for building automation and additional coverage in areas with weak cell signals.

A transfer of $800,000 from contingency to Fund 10 IT will allow staff to upgrade the Wi-Fi components at the most critical locations in our county facilities. Additionally, $1.4 million will be set aside within certain projects in the capital program to enable upgrades to existing cable infrastructure at these locations.

BE IT RESOLVED, that the 2027 Central Information Technology department budget authority be increased by $800,000; and that the 2027 Contingency budget be decreased by $800,000 to fund upgrading wifi equipment.

	Fund	Department/ Dept. ID/Project #	Account/ Source	Amount	FTE
Revenues	10	Central IT (636541)	Property Tax Requirement	$800,000	0.0
	10	Contingency (785000)	Property Tax Requirement	($800,000)	0.0
			Total	**$0**	**0.0**
Expenditures	10	Central IT (636541)	Maint & Rep-Software (52165)	$400,000	0.0
	10	Central IT (636541)	Maint & Rep-Computer Hardware (52166)	$400,000	0.0
	10	Contingency (785000)	Other Charges (58900)	($800,000)	0.0
			Total	**$0**	**0.0**

2027 Budget

Administrator Amendment No. 9 R1

Department and Line of Business: Countywide

Purpose: Fund additional negotiated health insurance costs for the 2027 budget

Background:

The county's employer healthcare contribution is funded within the operating budget by department, through benefit assumptions for every budgeted FTE.

The 2027 proposed budget included an increase of $16.6 million for the employer's share of premium contributions for a total of $203.2 million. This amendment increases that amount by $5.3 million, resulting in a total 2027 county investment of $208.5 million. The amendment then distributes that budget authority to various departments for personnel services costs related to health insurance.

The proposed additional budget authority is funded through a combination of sources. Departments within the general fund are utilizing property tax funding that was previously budgeted for contingency. Enterprise and internal service funds are using unrestricted fund balance. The Human Services special revenue fund is using increased administrative revenues, along with property tax funding that was previously budgeted for contingency.

If this amendment is approved, the county's 2027 contingency budget will be reduced by $4,507,929, and various other 2027 department budgets in the General Fund and Human Services Fund will increase by the same amount. The remaining $792,071 will be funded through non-property tax funding, and the overall county budget will increase by $792,071.

BE IT RESOLVED, that the proposed 2027 budgeted revenue and expenditure budgets for various departments within the General Fund and the Human Services Fund be increased by $4,507,929 for the purpose of additional personnel services expenditures, as identified in Schedule 1; and that the 2027 Contingency revenue and expenditure budget be decreased by $4,507,929; and

BE IT FURTHER RESOLVED, that the 2027 Human Services, Public Health, and Disparity Elimination revenue and expenditure budget be increased by $620,702, for the purpose of additional personnel services expenditures, using federal grant revenues; and

BE IT FURTHER RESOLVED, that the proposed 2027 Human Services Fund property tax allocation be increased by $1,448,305 and the proposed General Fund property tax allocation be decreased by $1,448,305; and

BE IT FURTHER RESOLVED, that the proposed 2027 revenue and expenditure budgets for various departments within enterprise funds or internal service funds be increased in the amount of $171,369, for the purpose of additional personnel services expenditures using budgeted use of fund balance, as identified on Schedule 2.

Schedule 1

Departments	Personnel Services Budget Increase
Adult Representation Services	63,460
Assessor's Office	46,353
Audit, Compliance, and Investigation Services	13,354
Board of Commissioners	14,347
Central Information Technology (Fund 10)	253,839
Communications	30,240
Compliance	4,415
County Administration	11,588
County Attorney's Office	287,434
Community Corrections and Rehabilitation	479,093
Digital Experience	11,036
Elections	20,307
Emergency Management	8,553
Examiner of Titles Office	4,966
Facility Services	163,682
Grants Management and Admin	7,174
Health Administration & Support	4,966
Housing and Economic Development	29,247
Human Resources	68,371
Integrated Data and Analytics	6,622
Land Information and Tax Services	82,774
Law, Safety and Justice Operations	39,179
Libraries	320,941
Medical Examiner's Office	34,820
NorthPoint Health and Wellness	155,206
Office of Budget and Finance	53,119
Operations Administration	11,588
Public Defender's Office	7,036
Public Works Services	200,422
Purchasing and Contract Services	18,210
Resident Services Admin	28,005
Service Centers	73,255
Sheriff's Office	497,193
Strategic Planning and Initiatives	8,829
Human Services, Public Health, and Disparity Elimination	1,448,305
Total	**$4,507,929**

Schedule 2

Fund	Departments	Use of Fund Balance
11	Energy Center	552
30	Hennepin Health	73,944
34	Environment and Energy	68,730
63	Employee Health Plan Self Insurance	3,863
64	Self-Insurance	8,277
65	Fleet Services	16,003
Total Internal Services and Enterprise Funds		**$171,369**

2027 Budget
Administrator Amendment No. 10

Department and Line of Business: Sexual Assault Resources Services / Health Line of Business

Purpose: Transfer 2027 budget for Sexual Assault Resources Services (SARS) into HSPHDE

Background:
The Sexual Assault Resources Services (SARS) department is in the Health line of business and provides assistance to victims of assault by funding forensic nursing services and examinations performed by Hennepin Healthcare Systems, Inc (also known as HCMC). The SARS department has no FTE, and the Office of Budget and Finance currently manages two contracts on behalf of SARS.

This amendment is structured into three resolving clauses that will transfer the work and budgetary resources from the SARS department into the Safe Communities service area of the Human Services, Public Health, and Disparity Elimination (HSPHDE) department. The net effect of this amendment is to increase the 2027 budget for sexual assault examinations by $100,000, from $100,000 to $200,000. This work is entirely funded by property taxes.

This amendment does not merge the SARS department into the HSPHDE department but rather transfers the work and then closes out the former SARS department. SARS would no longer be a standalone department, effective 1/1/2027. Contract management for these examinations will utilize existing staff expertise in HSPHDE to review and administer the contracts. This amendment also decreases the 2027 proposed budget authority for the standalone SARS department by $100,000, decreases the 2027 proposed budget authority from Contingency by $100,000, and increases the 2027 proposed budget authority for HSPHDE by $200,000. Since this budget is moving from the General Fund to the Human Services Fund, the property tax allocation is also adjusted between the two funds.

BE IT RESOLVED, that the county department “Sexual Assault Resources Services (SARS)” ends as a standalone department, with work continuing within the Human Services, Public Health, and Disparity Elimination department, effective 1/1/2027; and

BE IT FURTHER RESOLVED, that the 2027 Sexual Assault Resources Services department revenue and expenditure budget be decreased by $100,000 to $0; and the 2027 Contingency revenue and expenditure budget be decreased by $100,000; and that the 2027 Human Services, Public Health, and Disparity Elimination department revenue and expenditure budget be increased by $200,000; and

BE IT FURTHER RESOLVED, that the 2027 property tax allocation in the Human Services fund increase by$200,000 and decrease by $200,000 in the General Fund.

Table 1: Transfer revenue and expenditure authority from the SARS and Contingency departments into the HSPHDE department. This transfer does not increase or decrease the total 2027 countywide budget.

	Fund	Department/ Dept. ID/Project #	Account/ Source	Amount	FTE
Revenues	10	SARS (360000)	Property Tax Requirement	($100,000)	
	10	Contingency (785000)	Property Tax Requirement	($100,000)	
	20	Safe Communities (NEW DEPT ID)	Property Tax Requirement	$200,000	
			Total	**$0**	
Expenditures					
	10	SARS (360000)	Contracted Services (52880)	($100,000)	0.0
	10	Contingency (785000)	Other Charges (58900)	($100,000)	0.0
	20	Safe Communities (NEW DEPT ID)	Contracted Services (52880)	$200,000	0.0
			Total	**$0**	**0.0**

Table 2: Transfer the property tax allocation from the General Fund to the Human Services fund. This transfer does not increase or decrease the total 2027 countywide property tax requirement.

	Fund	Department/ Dept. ID/Project #	Account/ Source	Amount	FTE
Revenues	10	General Fund Revenues (601000)	Property Tax (40040)	($200,000)	
	20	Human Services Fund Revenues (505000)	Property Tax (40040)	$200,000	
			Total	**$0**	
Expenditures			**Total**	**$0**	**0.0**

2027 Budget

Administrator Amendment No. 11

Department and Line of Business: Audit, Compliance and Investigation Services / Operations

Purpose: Change the Audit, Compliance, and Investigation Services department name to Audit, Risk, and Investigation Services.

Background:

The Department of Audit, Compliance and Investigation Services (ACIS) seeks approval to change its name to Audit, Risk, and Investigation Services (ARIS). This change reflects the department's realignment under the Chief Compliance Officer and the broader Compliance umbrella, which includes Data Compliance, ACIS, and Grants Management and Administration.

This is a budget-neutral adjustment requiring Board approval. The departmental name will change from Audit, Compliance and Investigation Services to Audit, Risk, and Investigation Services.

BE IT RESOLVED, that the Audit, Compliance and Investigation Services department be renamed "Audit, Risk, and Investigation Services" effective 1/1/2027.

2027 Budget
Administrator Amendment No. 12

Department and Line of Business: Climate and Resiliency / Health

Purpose: Transfer the Climate and Resiliency department into the Health line of business, effective 1/1/2027

Background:

On July 14, 2026, Resolution 26-0215 moved several departments in the Disparity Elimination line of business from the General Fund into the Human Services Fund, including the Climate and Resiliency department, effective 1/1/2027. This action amends Res. 26-0215 by keeping Climate and Resiliency as a standalone department in the General Fund, and moves it to the Health line of business, effective 1/1/2027.

The 2027 proposed budget for the Human Services, Public Health, and Disparity Elimination (HSPHDE) department included Climate and Resiliency programming and staff. This amendment reduces the 2027 HSPHDE department budget by $1,690,574 and 8.0 FTE and adds this budget authority and FTE to the Climate and Resiliency department. As a result of this amendment, the 2027 HSPHDE department budget will be $904,221,394 and 3,741.4 FTE.

This amendment then adds $200,000 of budgeted property tax revenue to the 2027 Climate and Resiliency department budget through a transfer of contingency. As a result of this amendment, the 2027 budget for the Climate and Resiliency department will be $1,890,574 and 8.0 FTE.

BE IT RESOLVED, that Resolution 26-0215 be amended to remove the Climate and Resiliency department from the list of departments that comprise the new Human Services, Public Health, and Disparity Elimination department; and to move the Climate and Resiliency department into the Health line of business, effective 1/1/2027; and

BE IT FURTHER RESOLVED, that Resolution 26-0215 be amended to remove the Climate and Resiliency department from the list of departments that are transferred to the Human Services Fund, such that the Climate and Resiliency department continues to be in the General Fund; and

BE IT FURTHER RESOLVED, that the 2027 Human Services, Public Health, and Disparity Elimination department budget be reduced by $1,690,574 and 8.0 FTE; and that the 2027 Climate and Resiliency department budget add $1,690,574 and 8.0 FTE; and

BE IT FURTHER RESOLVED, that the 2027 Climate and Resiliency department budgeted property tax and expenditure budget be increased by $200,000 to support climate resilient community-oriented programs; and that the 2027 Contingency budget be decreased by $200,000.

Table 1: Transfer revenue and expenditure authority from the HSPHDE department into the Climate and Resiliency department. Reduce Contingency expenditure budget and increase Climate and Resiliency expenditure budget. These actions do not increase or decrease the total 2027 countywide budget.

	Fund	Department/ Dept. ID/Project #	Account/ Source	Amount	FTE
Revenues	20	HSPHDE (540711)	Property Tax Requirement	($1,665,574)	
	20	HSPHDE (540711)	State Revenue (42360)	($25,000)	
	10	Contingency (785000)	Property Tax Requirement	($200,000)	
	10	Climate and Resiliency (781961)	Property Tax Requirement	$1,865,574	
	10	Climate and Resiliency (781961)	State Revenue (42360)	$25,000	
			Total	**$0**	
Expenditures	20	HSPHDE (540711)	Various	($1,690,574)	(8.0)
	10	Contingency (785000)	Other Charges (58900)	($200,000)	0.0
	10	Climate and Resiliency (781961)	Various	$1,890,574	8.0
			Total	**$0**	**0.0**

Table 2: Transfer property tax allocation from the Human Services Fund to the General Fund. This transfer does not increase or decrease the total 2027 countywide property tax requirement.

	Fund	Department/ Dept. ID/Project #	Account/ Source	Amount	FTE
Revenues	20	Human Services Fund Revenues (505000)	Property Tax (40040)	($1,665,574)	
	10	General Fund Revenues (601000)	Property Tax (40040)	$1,665,674	
			Total	**$0**	
Expenditures					
			Total	**$0**	**0.0**