

County Attorney's Office

Sheriff's Office

2027 Executive Summaries

October 8, 2026

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Note: Executive Summary documents pertaining to other Law, Safety and Justice departments were discussed at the Board Hearing on October 7, 2026.

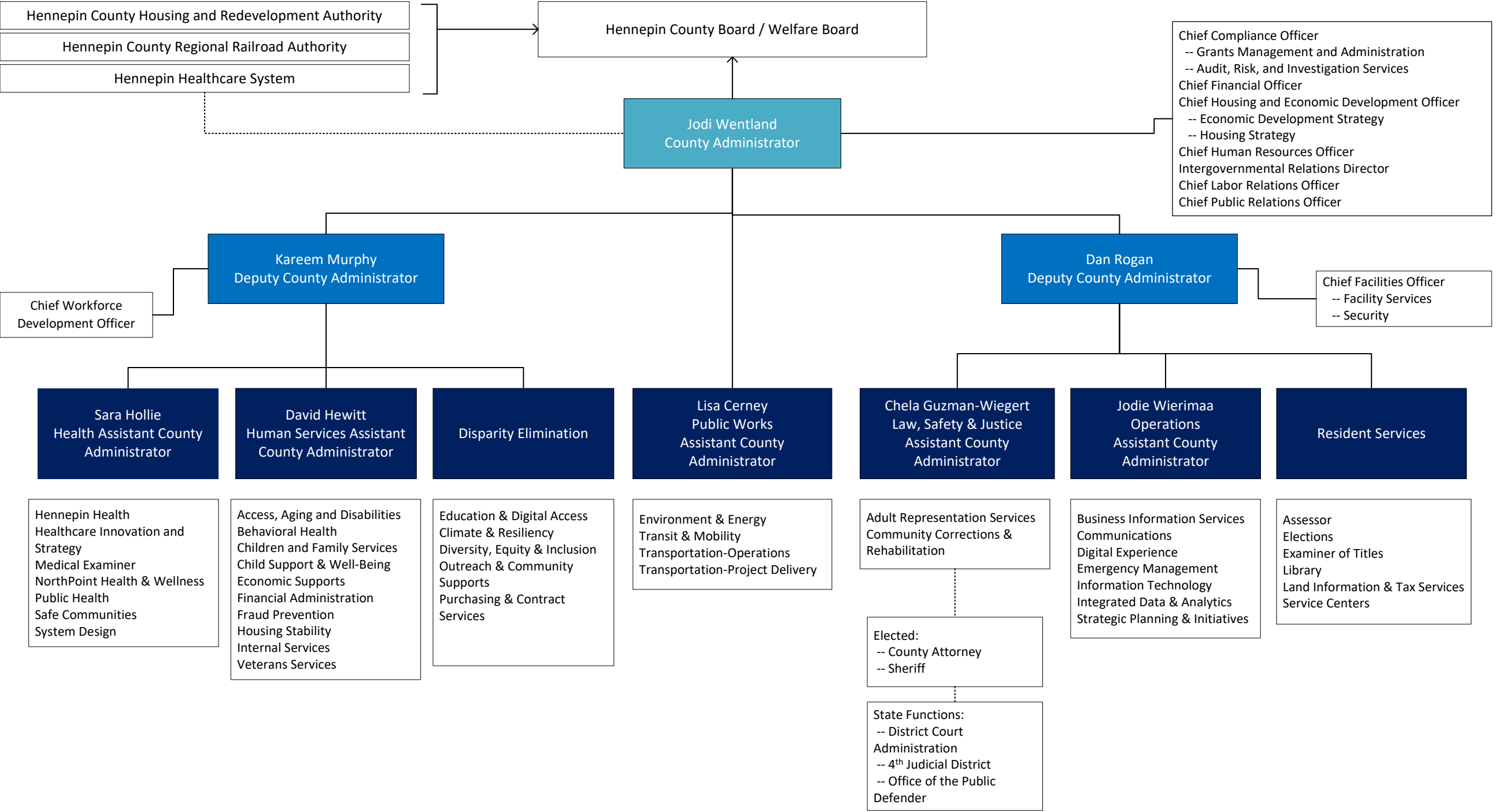
2027 Budget Hearing Schedule

**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%

**HENNEPIN COUNTY 2027 BUDGET:
PROPOSED BUDGET**

LOB/Department	Budget				Property Tax Requirement				Full-Time Equivalents (FTEs)			
	2026 Adjusted	2027 Proposed	Change 2026-2027	% Change 2026-2027	2026 Adjusted	2027 Proposed	Change 2026-2027	% Change 2026-2027	2026 Adjusted	2027 Proposed	Change 2026-2027	% Change 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%



2027 Law, Safety and Justice executive summary

Addressing racism as a public health crisis

Hennepin County recognizes racism as public health crisis and is committed to serving residents through transformative services that foster institutional change to reduce and eliminate disparities.

The Law, Safety and Justice (LSJ) line of business includes departments that provide law enforcement, criminal and juvenile prosecution, legal representation for clients experiencing poverty, and correctional programs. While each department plays a distinct role and function in the justice system, the LSJ line of business works collaboratively to evaluate, innovate, and respond to the changing dynamics impacting our community. We remain focused on implementing strategies that mitigate bias and prejudice and build a future where all residents are healthy, valued, and thrive.

Contributions to disparity elimination

The LSJ line of business is committed to identifying and enacting system changes that seek to eliminate disparities. Through collaboration with county and external partners, we support a justice system that is equitable, restorative and keeps residents safe. We remain committed to integrating explicit consideration of racial equity in decisions made, investing in resources to expand access to justice, strengthening intervention and prevention strategies, and advancing reforms that support the whole person.

The following list summarizes activities, services and programs that have been or will be prioritized by the LSJ line of business to eliminate disparities:

Education

- Under its statutory authority to address truancy, the Hennepin County Attorney's Office (HCAO) Be at School Division works with Child Protection, the Education and Digital Access department, Connect for School Success, school districts across the county, parents, and young people to address barriers to school engagement, promote school success, and reduce educational disparities. In 2025, Be at School received and responded to nearly 10,000 truancy referrals from schools.
- Educational support is associated with improved outcomes for justice-involved youth and adults. To advance these outcomes, the Department of Community Corrections and Rehabilitation (DOCCR) collaborates with the Education and Digital Access department and provides contracted community-based education and employment services, including access to GED preparation and testing and literacy tools that support youth and families.

- The Hennepin County Sheriff's Office (HCSO) offers individuals education and employment opportunities while in custody and after release through the Helping Others by Providing Education (HOPE) program.
- The HCSO Opioid Response Coordinator provides community organizations with regular training and education on overdose response, prevention strategies, and treatment resources.
- Through a partnership with DOCCR, attorneys and client resource advocates from Adult Representation Services (ARS) go to the Adult Corrections Facility monthly to meet with residents who are seeking supportive services for re-entry to their community and families. ARS provides legal advice related to housing, child protection, child support and immigration.
- In 2027, ARS will implement processes for clients to provide feedback in an effort to assess the effectiveness of its advocacy services. The information will be used to shape staff training and collaborations with internal and external partners.

Employment

- DOCCR addresses education and employment needs for adults at multiple stages within the justice system. Adults awaiting court resolution and supervised on conditional release have access to contracted community-based employment support. In partnership with Hennepin County Environment and Energy, DOCCR offers a forestry pathway program designed to prepare adult clients for careers in the urban forestry field.
- HCSO is committed to hiring a diverse workforce that reflects the people it serves. Currently, 33% of HCSO employees identify as people of color, and more than 34% of staff identify as women.

Income

- DOCCR has reduced financial barriers that may limit client access to services or affect family stability by eliminating nearly all fees and offering adults and juveniles in DOCCR facilities no-cost phone calls and video visitation.
- ARS is partnering with Service Center leadership to create a process that will allow staff to more easily help clients obtain copies of vital records at no cost, including birth certificates, death certificates, marriage records, and driver's license or state ID. These documents can be critical to accessing or maintaining services and stability for clients. For example, having a state-issued ID supports a client's ability to secure income, which in turn supports other stabilizing needs like housing, food and transportation.

Health

- HCAO's Adult Prosecution Division collaborates with Human Services (Justice Behavioral Health Initiative) to coordinate services and diversion opportunities for people experiencing substance use disorder, helping them successfully resolve their charges and reduce future system involvement.
- DOCCR advances the harm reduction model by providing free, no-barrier access to Narcan for clients and the public at eight probation locations, as well as upon release from the two DOCCR detention facilities.

- HCSO added heart rate monitors in the Adult Detention Center to improve response time to medical emergencies.
- HCSO's Focus on Fentanyl initiative has reached over one million people sharing health resources, stories, and life-saving practices to prevent fentanyl overdoses and deaths.

Housing

- DOCCR contracts with community providers to support clients requiring transitional housing and collaborates with Housing Stability to help clients maintain long-term housing.
- ARS partners with Housing Stability to support clients facing eviction in housing court. Through collaborative committees and workgroups, ARS partners with Housing Stability to support eviction prevention efforts and to identify resources and supports related to rental assistance and eviction expungement.

Justice

- In 2025, HCAO certified over 580 U- and T-Visas, compared to 142 in 2024 and 13 in 2023. U- and T-Visas are valuable tools to help ensure that people in immigrant communities feel safe reporting crimes.
- HCAO works to mitigate the disproportionate impact of gun violence on people of color by prosecuting gun-related crimes, supporting the use of Extreme Risk Protection Orders, working to break cycles of violence through Victim Services and the Domestic Abuse Service Center, and providing offramps from potential involvement with violence, including Youth Group Violence Intervention and voluntary youth early intervention services.
- HCAO has a team dedicated to prosecutor-led expungements, provides an online application system for people with criminal records to access that program, and hosts community expungement clinics at locations across the county. Through those efforts, HCAO sealed over 765 records during 2025. This work is important for disparity reduction because the collateral consequences of a criminal record can limit opportunity and stability, contributing to or exacerbating disparities.
- DOCCR prioritizes evidence-based practices and interventions demonstrated to reduce recidivism, support desistance from crime, strengthen community reintegration, and promote successful completion of supervision.
- The county's change in focus from disparity reduction to disparity elimination aligns with ARS' focus on prevention—to stabilize families and avoid engagement in the court system. About 78% of ARS clients are people of color—a number that has remained consistently above 75%—and prevention is a key strategy to eliminating disparities. From 2024 to 2025, ARS saw a 54% increase in case intakes for prevention services and anticipates an additional 26% increase in 2026. The highest area of need has been supported decision making, which is a preventative arm of the ARS guardianship legal team.
- All clients are screened for ARS collateral services, such as immigration or housing court representation. Staff can then advise and create a path forward that reduces the risk of continued system engagement and achieving individual stability and autonomy.

- ARS has established partnerships with county departments to offer immigration legal services. For example, the HCAO refers cases where victims entitled to legal status security need advocacy. ARS also receives referrals from the Office of Multicultural Services team to help noncitizens with benefits applications.
- In line with the county's commitment to elevating access to justice, ARS established a rapid response team during Operation Metro Surge in early 2026. A team of attorneys responded to residents who were questioned, detained, and/or moved to different areas of the country. The ARS immigration team met with residents, filed habeas corpus petitions to bring community members home, and shared information about safety planning with community members and county employees.

Connectivity

- In 2026, DOCCR will launch a client portal application that will provide clients with direct access to information regarding meeting schedules, case plans, interventions, contact information updates, and secure communication with supervising agents.
- HCSO and DOCCR are participating in a program to provide tablets for in-custody individuals, improving their connectivity to family and friends via electronic messaging and email.

Climate action

- HCAO supports climate action through its Civil Division, which provides legal support to the county related to the Climate Action Plan. Additionally, the office prosecutes some crimes related to environmental concerns when appropriate.
- DOCCR incorporates multiple climate-focused strategies to reduce environmental impact. These efforts include using battery-powered equipment rather than gas-powered tools for Sentencing to Service crews and planting trees through the forestry employment pathway. At the Adult Corrections Facility, water filling stations are being installed to replace bottled water, solar panels have been installed, uneaten food is composted, and outdated, inefficient climate control equipment has been replaced.
- HSCO's Public Safety Services Headquarters is designed to operate at net zero energy with the help of geothermal wells, solar arrays and water-reuse systems. HCSO's fleet of climate-conscious vehicles, which is planned for continued expansion, includes 20 hybrid Ford Police Interceptors, one fully electric Ford F150 truck, and two hybrid Toyota Sienna minivans.

Line of Business: Law, Safety and Justice

Law, Safety and Justice Operations
County Attorney's Office
Adult Representation Services
Court Functions
Public Defender's Office
Sheriff's Office
Department of Community Corrections and Rehabilitation
Radio Communications



Line of Business Description:

The Law, Safety and Justice line of business includes law enforcement, criminal prosecution, legal representation for clients experiencing poverty, and correctional programs. The departments contributing to this major line of business are Law, Safety & Justice Operations, County Attorney's Office, Adult Representation Services, Court Functions, Public Defender's Office, Sheriff's Office, Department of Community Corrections and Rehabilitation, and the Radio Communications Fund.

Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	\$376,710,280	\$410,520,230	\$446,299,868
Other Taxes	0	0	0
Federal	9,786,718	7,510,057	7,398,983
State	40,627,559	35,055,933	34,862,312
Local	17,785	20,000	20,000
Investment Earnings	0	0	0
Fees for Services	19,998,228	20,054,322	20,858,541
Fines and Forfeitures	295,743	215,000	185,000
Licenses and Permits	860,157	1,000,000	1,000,000
Other Revenue	314,778	214,847	101,342
Total Revenues	\$448,611,248	\$474,590,389	\$510,726,046
Other Financing Sources	36,953	0	0
Total Revenues and Total Other Financing Sources	\$448,648,201	\$474,590,389	\$510,726,046
Personnel Services	\$374,104,459	\$385,991,587	\$401,684,286
Commodities	10,427,672	11,657,417	11,849,765
Services	67,373,721	71,338,031	91,574,789
Public Aid Assistance	0	0	0
Capital Outlay	822,690	670,823	504,200
Other Charges	6,209,576	4,932,531	5,113,006
Grants	0	0	0
Total Expenditures	\$458,938,119	\$474,590,389	\$510,726,046
Other Financing Uses	163	0	0
Total Expenditures and Total Other Financing Uses	\$458,938,282	\$474,590,389	\$510,726,046
Budgeted Positions (Full-Time Equivalents)	2,525.6	2,501.2	2,488.8

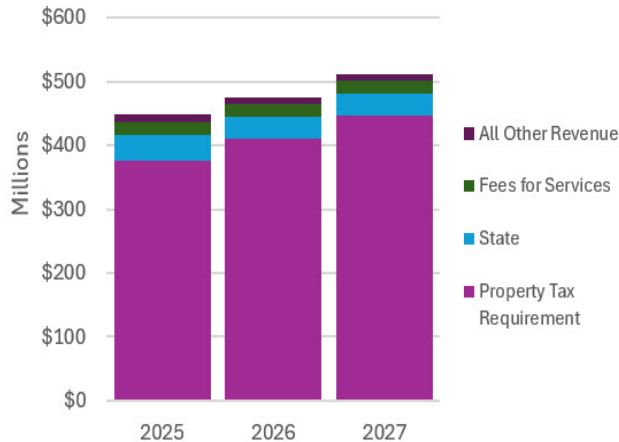
*Reflects the adjusted property tax requirement budget, not actual property tax collection.

Revenue and Expenditure Comparison

2027 Revenue

Revenue Overview

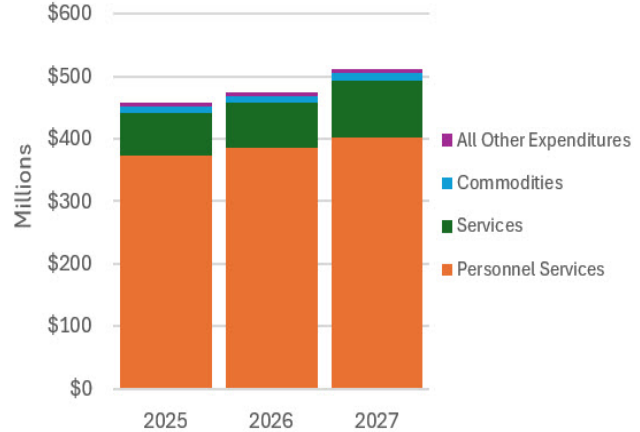
2027 Revenue Budget = \$510,726,046



2027 Expenditures

Expenditure Overview

2027 Expenditure Budget = \$510,726,046



Department Expenditure Summary:

	2025 Actual	2026 Budget	2027 Budget
Law, Safety and Justice Operations	13,644,111	16,106,158	16,345,100
County Attorney's Office	86,691,293	92,789,321	99,676,014
Adult Representation Services	20,912,770	22,962,667	24,554,248
Court Functions	60,879	190,263	351,069
Public Defender's Office	8,193,611	4,457,035	3,274,905
Sheriff's Office	185,096,146	182,851,997	204,265,318
Department of Community Corrections and Rehabilitation	140,231,021	150,419,227	157,322,681
Radio Communications	4,108,451	4,813,721	4,936,711
Total Expenditures	\$458,938,282	\$474,590,389	\$510,726,046

Budgeted Positions:

	2025 Actual	2026 Budget	2027 Budget
Law, Safety and Justice Operations	75.5	74.5	71.0
County Attorney's Office	522.6	521.6	520.9
Adult Representation Services	108.0	115.0	115.0
Court Functions	0	0	0
Public Defender's Office	17.8	17.2	12.8
Sheriff's Office	883.0	883.0	901.0
Department of Community Corrections and Rehabilitation	918.7	889.8	868.2
Radio Communications	0	0	0
Budgeted Positions (Full-Time Equivalents)	2,525.6	2,501.2	2,488.8

Mission

Vision: A safe, equitable, and just Hennepin County.

Mission: The Hennepin County Attorney's Office is a fierce advocate for justice and equity, pursuing holistic community safety and providing quality legal services through evidence-informed practices and collaborative problem solving.

We prosecute crimes with fairness and integrity. We advocate for victims of crime by seeking meaningful accountability and supporting healing. We use preventive and restorative approaches to address the complex root causes of crime and violence. We engage with partners to pursue system accountability. And we provide proactive and innovative legal services in the areas of mental health, child support, child protection, and civil legal representation for Hennepin County to advance the County's efforts to reduce disparities and enhance the quality of life of our community.

Department Description:

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

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

The office also provides proactive and innovative legal services in the areas of behavioral health, child support, and child protection.

And HCAO's Civil Division provides comprehensive civil legal representation for County Administration, the County Board, and County departments to support the County's efforts to enhance the quality of life of our community.

Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	\$81,278,444	\$85,261,646	\$92,393,266
Other Taxes	0	0	0
Federal	4,795,911	4,582,346	4,481,877
State	342,296	674,679	470,496
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	1,840,448	2,066,500	2,065,000
Fines and Forfeitures	170,616	200,000	170,000
Licenses and Permits	0	0	0
Other Revenue	33,950	4,150	95,375
Total Revenues	\$88,461,664	\$92,789,321	\$99,676,014
Other Financing Sources	0	0	0
Total Revenues and Total Other Financing Sources	\$88,461,664	\$92,789,321	\$99,676,014
Personnel Services	\$76,031,179	\$80,910,932	\$87,480,032
Commodities	294,714	613,504	626,838
Services	9,850,888	11,085,693	11,461,819
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	514,511	179,192	107,325
Grants	0	0	0
Total Expenditures	\$86,691,293	\$92,789,321	\$99,676,014
Other Financing Uses	0	0	0
Total Expenditures and Total Other Financing Uses	\$86,691,293	\$92,789,321	\$99,676,014
Budgeted Positions (Full-Time Equivalents)	522.6	521.6	520.9

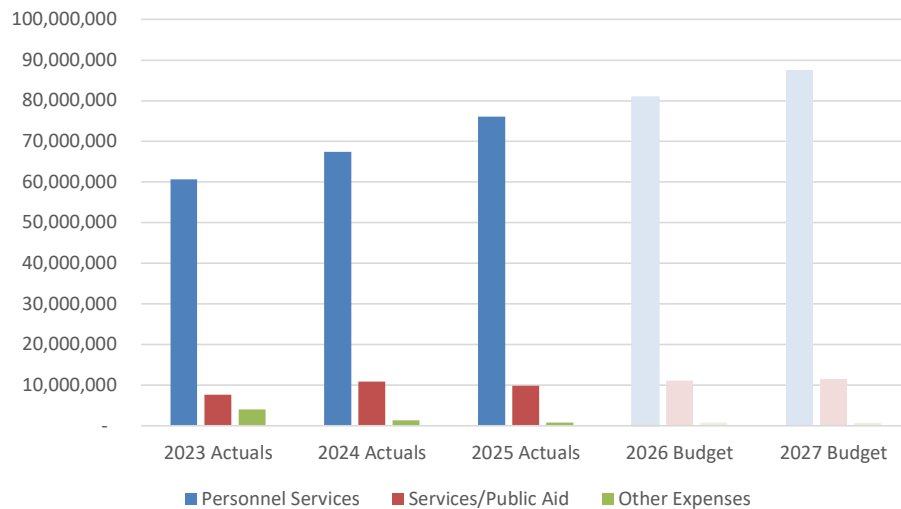
* Reflects the adjusted property tax requirement budget, not actual property tax collections.

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

Department: County Attorney'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	\$ 92,226,160	\$ 85,261,646	92.4%	521.6	80,515,571	87.3%
Board and GMA Authorized Adjustments	\$ 563,161	\$ -				
2026 Adjusted Budget (through 6/30)	\$ 92,789,321	\$ 85,261,646		521.6		
2027 Department Requested Budget	\$ 99,584,139	\$ 92,393,266	92.8%	519.9	87,480,032	87.8%
Change from 2026 Adjusted Budget	\$ 6,794,818	\$ 7,131,620		(1.8)		
% Change from Adjusted Budget	7.3%	8.4%		-0.3%		
Proposed Adjustments	\$ 91,875	\$ -		1.0	-	
2027 Proposed Budget	\$ 99,676,014	\$ 92,393,266	92.7%	520.9	87,480,032	87.8%
Change from 2026 Adjusted Budget	\$ 6,886,693	\$ 7,131,620		(0.8)		
% Change from 2026 Adjusted Budget	7.4%	8.4%		-0.1%		

Major Expenditure Categories



Explanation of Significant Issues/Changes

The proposed budget for the County Attorney's Office includes an overall expenditure increase of \$6.9 million, or 7.4%, with a \$7.1 million increase in property tax funding, or 8.4%.

The County Attorney's Office has shown a commitment to responsible cost management over the past several years, and has prioritized providing essential services, as mandated by state and federal law.

The proposed budget adds 1.0 new position that will be funded through the Gone on Arrival JPA, with funding from the City of Minneapolis. The total number of FTEs budgeted for 2027 is 520.9.

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

Department: County Attorney's Office

Summary of Board Approved 2026 Budget and Adjustments

	Budget	Property Tax	FTE
Approved Budget: Res. No. 25-0364R1	\$ 92,226,160	\$ 85,261,646	521.6
1. GMA 31515-26 Comm Affairs grant	\$ 284,933	\$ -	1.0
2. GMA 31501-26 Children & Families grant	\$ 243,228	\$ -	2.0
3. GMA 31588-26 Crime Victim Services grant	\$ 35,000	\$ -	-
2026 Adjusted Budget (through 6/30)	\$ 92,789,321	\$ 85,261,646	

2027 Proposed Budget

	Budget	Property Tax	FTE
Department Request	\$ 99,584,139	\$ 92,393,266	519.9
Proposed Adjustments			
1. Gone On Arrival funding from City of Minneapolis JPA	\$ 91,875	\$ -	1.0
2027 Proposed Budget	\$ 99,676,014	\$ 92,393,266	520.9

Summary Of Proposed Adjustments:

Resolution 26-0204 approved a joint powers agreement with the City of Minneapolis for Gone On Arrival work. The proposed budget incorporates this funding for 2027 and authorizes 1.0 additional FTE.

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

Department: County Attorney'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	\$79,508,073	\$85,261,646	\$92,393,266	\$7,131,620	8.4%
Revenues					
Federal	4,795,911	4,582,346	4,481,877	(100,469)	-2.2%
State	342,296	674,679	470,496	(204,183)	-30.3%
Fees for Services	1,840,448	2,066,500	2,065,000	(1,500)	-0.1%
Fines and Forfeitures	170,616	200,000	170,000	(30,000)	-15.0%
Other Revenue	33,950	4,150	95,375	91,225	2198.2%
Total Revenues	\$7,183,220	\$7,527,675	\$7,282,748	(\$244,927)	-3.3%
Total Revenues With Property Tax	\$86,691,293	\$92,789,321	\$99,676,014	\$6,886,693	7.4%
Expenditures					
Personnel Services	\$76,031,179	\$80,910,932	\$87,480,032	\$6,569,100	8.1%
Commodities	294,714	613,504	626,838	13,334	2.2%
Services	9,850,888	11,085,693	11,461,819	376,126	3.4%
Other Charges	514,511	179,192	107,325	(71,867)	-40.1%
Total Expenditures	\$86,691,293	\$92,789,321	\$99,676,014	\$6,886,693	7.4%
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	501.0	521.6	520.9	(0.8)	-0.1%

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 AND EXPENDITURES

Overall Revenue Summary

Non-property tax revenue sources are decreasing by about \$250,000 (-3%) in the 2027 requested budget. As a result, department funding in 2027 will proportionally shift towards a higher increase in property tax funding compared to other non-property tax sources.

Property Tax: Property tax revenues are the largest source of funding for this department, representing almost 93% of all revenues. The 2027 proposed budget seeks a total of \$92.4 million in property tax revenue, an increase of 8.4% over the 2026 adjusted budget.

Federal: The proposed budget reflects a decrease in federal funding of about \$100,000. Changes in federal funding are the result of the below:

- Increase for the IV-D Grant to reflect actual revenue trends
- Increase for the IV-E Grant to reflect actual revenue trends
- Reduction in Office of Juvenile Justice and Delinquency Prevention funding, which will conclude September 30, 2027
- Reduction in Crime Victim Services Grant funding pending outcome of a recent grant proposal submission

State: Changes in state funding are the result of the below

- Reduction for the Auto Theft Grant that ends June 30, 2027; another funding request will be submitted early next year
- Reduction for the Restorative Practices Grant, which will conclude June 30, 2027

Fees For Services: This is the second largest source of funding for the department, representing about 2% of all revenues. The majority of the department's fees for services revenue stems from the work the civil division performs on behalf of other county departments (\$2 million). The department also collects approximately \$30,000 a year in district court fees.

Overall Expenditure Summary

Department expenses are increasing by about \$6.9 million (7.4%) in 2027. As noted below, increased personnel costs are the largest driver of the anticipated increase in 2027 spending.

Personnel Services: Total Personnel Services expenses increased by \$6.6 million (8%) in the requested budget, from \$80.9 million in 2026 to \$87.5 million for 2027.

Overall, staffing costs represent 88% of department expenses, and increased personnel costs are the largest driver of the anticipated increase in 2027 spending. The 2027 budget will support standard general salary adjustments, standard step increases, and health insurance expenses.

Services: Overall, services expenses are increasing by \$376,000 (3.4%) in the requested budget, from \$11.1 million in 2026 to \$11.5 million for 2027.

The largest source of 2027 non-personnel cost increases are county IT fees. The department has mitigated these cost increases by reducing other consulting contracts by more than \$500,000, along with reducing other discretionary expenses.

Mission

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

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

Department Description:

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

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

Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	\$144,098,469	\$162,605,280	\$183,756,782
Other Taxes	0	0	0
Federal	1,655,943	666,486	334,157
State	7,915,118	7,605,483	7,844,182
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	10,102,203	10,805,748	11,161,197
Fines and Forfeitures	125,127	15,000	15,000
Licenses and Permits	860,157	1,000,000	1,000,000
Other Revenue	152,660	154,000	154,000
Total Revenues	\$164,909,677	\$182,851,997	\$204,265,318
Other Financing Sources	1,057	0	0
Total Revenues and Total Other Financing Sources	\$164,910,734	\$182,851,997	\$204,265,318
Personnel Services	\$151,217,474	\$145,621,395	\$149,424,129
Commodities	7,025,398	8,074,607	8,145,072
Services	23,470,937	26,617,687	44,057,830
Public Aid Assistance	0	0	0
Capital Outlay	425,969	510,823	379,200
Other Charges	2,956,369	2,027,485	2,259,087
Grants	0	0	0
Total Expenditures	\$185,096,146	\$182,851,997	\$204,265,318
Other Financing Uses	0	0	0
Total Expenditures and Total Other Financing Uses	\$185,096,146	\$182,851,997	\$204,265,318
Budgeted Positions (Full-Time Equivalents)	883.0	883.0	901.0

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

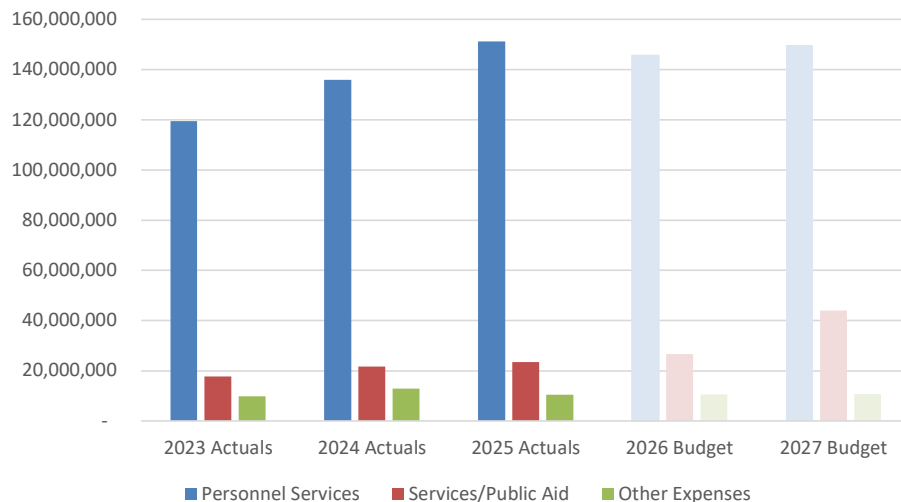
HENNEPIN COUNTY
2027 Budget Summary for County Board
Department Request with Administrator's Recommendations

Department: Sheriff's Office

Date: October 8, 2026

	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	\$ 182,451,997	\$ 162,605,280	89.1%	883.0	145,621,395	79.8%
Board and GMA Authorized Adjustments	\$ 400,000	\$ -		0.0		
2026 Adjusted Budget (through 6/30)	\$ 182,851,997	\$ 162,605,280		883.0		
2027 Department Requested Budget	\$ 221,976,141	\$ 201,467,605	90.8%	999.0	149,424,129	67.3%
Change from 2026 Adjusted Budget	\$ 39,124,144	\$ 38,862,325		116.0		
% Change from Adjusted Budget	21.4%	23.9%		13.1%		
Proposed Adjustments	\$ (17,710,823)	\$ (17,710,823)		(98.0)	-	
2027 Proposed Budget	\$ 204,265,318	\$ 183,756,782	90.0%	901.0	149,424,129	73.2%
Change from 2026 Adjusted Budget	\$ 21,413,321	\$ 21,151,502		18.0		
% Change from 2026 Adjusted Budget	11.7%	13.0%		2.0%		

Major Expenditure Categories



Explanation of Significant Issues/Changes

The Proposed Budget provides \$21.4 million of additional funding to address the priority issues identified by the department, including county jail operations, 911 Dispatch staffing, overtime, and "vacancy factor." The department is also implementing cost-control measures.

- Phased implementation of recommendations from the Jail Staffing and Operations report, to balance operational improvements over time with limited financial resources
- 35 new Detention Deputies and 2 Public Safety Records Clerks in the Adult Detention division (ADD)
- 4 new Telecommunicators in 911 Dispatch
- Reallocation of 23 vacant positions over time, to focus future hiring on jail operations, with goal of achieving operational "relief factor"

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

Department: Sheriff's Office

Summary of Board Approved 2026 Budget and Adjustments

	Budget	Property Tax	FTE
Approved Budget: Res. No. 25-0364R1	\$ 182,451,997	\$ 162,605,280	883.0
1. GMA 31538-26 Suppl Appr for 1115 Waiver Implementation	\$ 400,000		
2026 Adjusted Budget (through 6/30)	\$ 182,851,997	\$ 162,605,280	883.0

2027 Proposed Budget

	Budget	Property Tax	FTE
Department Request	\$ 221,976,141	\$ 201,467,605	999.0
Proposed Adjustments			
1. A package of reductions recommended by OBF	\$ (17,380,203)	\$ (17,380,203)	(98.0)
2. Apply 2026 statutory changes to PERA Corrections Plan	(330,620)	(330,620)	-
2027 Proposed Budget	\$ 204,265,318	\$ 183,756,782	901.0

Summary Of Proposed Adjustments:

The Sheriff's Office budget request reflects a vision for a built-out staffing structure that could address multiple, significant challenges facing the department. The 2027 requested budget would be a \$39 million increase (21.4%) over the 2026 adjusted budget. Nearly a third of the requested budget stemmed from 116 new FTEs. Sixty percent related to existing staff, including salaries and benefits, increased overtime, and changes to assumptions about vacancy rates in 2027. The remaining 10 percent related to contracted services and countywide IT rates.

The Proposed Budget is intended to support the phased implementation of recommendations from the 2026 Jail Staffing and Operations report from Matrix Consulting Group. Overall, the Proposed Budget provides funding to hire new detention deputies, public safety records clerks, and 911 Dispatch telecommunicators. Vacant positions will be reallocated towards the Adult Detention division, so that combined with new FTEs, the ADD realizes the Matrix-recommended "relief factor" and is staffed with 280 operational FTEs and 20 to 23 non-operational FTEs.

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

Department: Sheriff'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	\$164,283,881	\$162,605,280	\$183,756,782	\$21,151,502	13.0%
Revenues					
Other Taxes	\$1,655,943	\$0	\$0	\$0	0.0%
Federal	7,915,118	666,486	334,157	(332,329)	-49.9%
State	-	7,605,483	7,844,182	238,699	3.1%
Local	10,102,203	-	-	-	0.0%
Fees for Services	860,157	10,805,748	11,161,197	355,449	3.3%
Licenses and Permits	125,127	1,000,000	1,000,000	-	0.0%
Fines and Forfeitures	152,660	15,000	15,000	-	0.0%
Other Revenue		154,000	154,000	-	0.0%
Total Revenues	\$20,811,208	\$20,246,717	\$20,508,536	\$261,819	1.3%
Total Revenues With Property Tax	\$185,095,089	\$182,851,997	\$204,265,318	\$21,413,321	11.7%
Expenditures					
Personnel Services	\$151,217,474	\$145,621,395	\$149,424,129	\$3,802,734	2.6%
Commodities	7,025,398	8,074,607	8,145,072	70,465	0.9%
Services	23,470,937	26,617,687	44,057,830	17,440,143	65.5%
Capital Outlay	425,969	510,823	379,200	(131,623)	-25.8%
Other Charges	2,956,369	2,027,485	2,259,087	231,602	11.4%
Total Expenditures	\$185,096,146	\$182,851,997	\$204,265,318	\$21,413,321	11.7%
Other Financing					
Other Financing Sources	\$1,057	\$0	\$0	\$0	0%
Other Financing Uses	-	-	-	-	0%
Total Other	\$1,057	\$0	\$0	\$0	0.0%
FTEs					
Budgeted FTEs	883.0	883.0	901.0	18.0	2.0%

Note: 2025 FTEs represent the budgeted number of FTEs, not actual hours worked.

EXPLANATION OF SIGNIFICANT CHANGES IN REVENUE AND EXPENDITURES

REVENUE

Property Tax: Property tax is the largest source of revenue for this department. As expenses have grown faster than other sources of funding, this department's reliance on property taxes has increased accordingly. In 2022, property taxes were 85% of funding for the Sheriff's Office. The 2027 proposed budget will rely on 90% property tax funding.

Federal: The proposed budget reflects the loss of approximately \$330,000 of 2027 revenue from an expiring HIDTA grant (approximately \$230,000) and two other small grant programs.

State: State revenues are increasing modestly by about \$240,000, largely due to a \$700,000 increase in Police State Aid. Other smaller grant programs are expiring or do not have renewed agreements in place yet.

Fees For Services: For the 2026 budget, the department reset its assumptions for Fee revenue to more closely match recent historical data. The 2027 budget reflects modest increases based on 2025 and 2026 YTD actuals.

EXPENDITURES

Overall, the department requested 116.0 new FTEs for 2027. The proposed budget provides for a net addition of 18.0 new FTEs, with a departmental goal of reducing overtime expenses. Other department expenses follow countywide trends for wage increases in accordance with labor agreements, increased health insurance, and increased IT fees.

The 2027 budget also implements a technical accounting change. The HCMC Medical Services contract (\$15 million) is shifted out of the personnel services category, into the contracted services section of the budget.

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

Department: Sheriff's Office

EXPENDITURES AND STAFFING BY DIVISION

Sheriff's Office Bureaus	2025	2026	2027	Amount	Percent	TOTAL FTE	
	Year-End Actuals	Adjusted Budget	Proposed Budget	Change from 2026	Change	Adj. 2026	Proposed 2027
Adult Detention (ADD)	76,667,893	72,383,655	82,220,379	9,836,724	13.6%	381.0	389.0
911 Dispatch	16,076,324	15,930,356	18,154,937	2,224,581	14.0%	94.0	96.0
Court Services	18,569,501	17,375,372	21,139,292	3,763,920	21.7%	106.0	120.0
Enforcement Services	19,248,286	19,346,799	21,966,565	2,619,766	13.5%	92.0	96.0
Administrative	16,118,368	17,330,397	17,495,278	164,881	1.0%	55.0	55.0
All Other Areas	38,415,774	40,485,418	43,288,867	2,803,449	6.9%	155.0	145.0
TOTAL	\$185,096,146	\$182,851,997	\$204,265,318	\$21,413,321	11.7%	883.0	901.0

Explanation of significant changes to division level budgets included on next page.

EXPLANATION OF SIGNIFICANT CHANGES TO DIVISION LEVEL BUDGETS

Adult Detention (ADD): The department's budget request identified staffing and overtime in the ADD as a significant concern. The contract with HCMC for medical services in the county jail is also increasing by \$1.7M (+12%).

In 2025, 55% of the department's overtime expenses occurred in this division. As a result, the Sheriff's Office requested budget included significant increases for new FTEs and budgeted overtime. The request for new FTEs follows the department's implementation of a Matrix recommendation to transfer the medical transport and weapons screening teams out of ADD and into other service bureaus.

The Proposed Budget provides for a \$9.8M (+14%) increase in 2027, compared to 2026. The proposed budget accommodates the required contract increase with HCMC, along with the addition of new detention deputies and additional public safety records clerks. The goal is to provide staffing resources to implement "operational relief factor."

911 Dispatch: The department's budget request identified this service bureau as an area of critical need. In 2025, 7% of the department's overtime expenses occurred in this division.

The proposed budget provides for a \$2.2M (+14%) increase in 2027, along with new FTEs for additional telecommunicators.

Court Services: The department has already implemented a Matrix recommendation to transfer the medical transport and weapons screening teams out of the ADD and into Court Services. The proposed budget recognizes these transfers, and budgeted FTEs in this division will increase in 2027, compared to 2026.

All other divisions: All other divisions includes the COPA, Communications, Criminal Intelligence, Forensics, Major Crimes, Other Revenue, and Standards/Compliance/Technology areas.

Reimbursed Services: Following recommendations from the Matrix Overtime Study, the department created a new "Reimbursed Services" subdivision in 2026 to track the department's reimbursable agreements. As of August 2026, Reimbursed Services reported about \$1.3 million of expenses for the year, representing a little more than \$1 million of overtime and \$500,000 of related benefits (FICA, PERA, etc). The 2027 proposed budget for this area is about \$2 million, and includes \$1.7 million of budgeted overtime. The budget authority for these FTEs is held by other bureaus.

Mission

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

Department Description:

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

Revenue and Expenditure Information	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	0	0	0
Investment Earnings	0	0	0
Fees for Services	4,885,435	4,971,484	5,195,044
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	-157,763	-258,333
Total Revenues	\$4,885,435	\$4,813,721	\$4,936,711
Other Financing Sources	0	0	0
Total Revenues and Total Other Financing Sources	\$4,885,435	\$4,813,721	\$4,936,711
Personnel Services	\$0	\$0	\$0
Commodities	134,378	220,000	200,000
Services	2,128,152	2,536,444	2,606,590
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	1,845,759	2,057,277	2,130,121
Grants	0	0	0
Total Expenditures	\$4,108,288	\$4,813,721	\$4,936,711
Other Financing Uses	163	0	0
Total Expenditures and Total Other Financing Uses	\$4,108,451	\$4,813,721	\$4,936,711
Budgeted Positions (Full-Time Equivalents)	0	0	0

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