

Hennepin County

2027 budget presentation

Disparity Elimination

October 1, 2026





Agenda

- Serving residents
- 2027 proposed budget
- Line of business priorities
- Discussion

Presenters



Kareem Murphy
Deputy County Administrator



Tailai "Tai" Boekelman
Budget and Finance

Leaders



Christa Mims
Education and Digital
Access



Ayanna Farrell
Education and Digital
Access (Acting Director)



Diana Chaman Salas
Climate and Resiliency



May Xiong
Workforce Development



Ryan Marshall
Purchasing and Contract
Services



Tonya Palmer
Diversity Equity and
Inclusion



Vernona Boswell
Outreach and Community
Supports

Serving residents

14.30

ESTIMATED BENEFIT

Every \$1 dollar spent on mentoring in 2025 generates \$14.30 in estimated benefits

1,015

RESIDENTS PLACED IN EMPLOYMENT

In 2025, 1,015 residents were placed in jobs with an average wage of \$21 per hour

500+

RESIDENTS SCREENED FOR HEAT RISK

Residents connected to cooling resources, including 25 energy-efficient A/C's for pregnant, postpartum, and medically homebound residents

Budget Overview

Operating budget

General Fund (10) and Human Services Fund (20)

Fund 10	2026 adjusted (millions)	2027 proposed (millions)	Percent change
Purchasing and Contract Services	6.05	5.88	-2.8%
Total	\$6.05	\$5.88	-2.8%

Fund 20	2026 adjusted	2027 proposed	Percent change
Climate and Resiliency	1.98	1.69	-14.7%
Outreach and Community Supports	2.36	1.76	-25.6%
Education and Digital Access	6.18	6.18	-0.1%
Workforce Development	10.25	10.48	2.2%
Disparity Elimination Administration	14.61	12.58	-13.9%
Total	\$35.38	\$32.68	-7.6%

Property tax

General Fund (10) and Human Services Fund (20)

Fund 10	2026 adjusted (millions)	2027 proposed (millions)	Percent change
Purchasing and Contract Services	6.05	5.88	-2.8%
Total	\$6.05	\$5.88	-2.8%

Fund 20	2026 adjusted (millions)	2027 proposed (millions)	Percent change
Climate and Resiliency	1.73	1.67	-3.7%
Outreach and Community Supports	2.36	1.76	-25.6%
Education and Digital Access	6.18	6.18	-0.1%
Workforce Development	5.96	5.91	-0.8%
Disparity Elimination Administration	4.01	3.05	-23.9%
Total	\$20.24	\$18.56	-8.3%

Full-time equivalents (FTEs)

Fund 10	2026 adjusted	2027 proposed	Percent change
Purchasing and Contract Services	38.0	33.0	-13.2%
Total	38.0	33.0	-13.2%
Fund 20	2026 adjusted	2027 proposed	Percent change
Climate and Resiliency	10.0	8.0	-20.0%
Outreach and Community Supports	11.0	12.0	9.1%
Education and Digital Access	33.0	31.0	-6.1%
Workforce Development	14.5	14.5	0.0%
Disparity Elimination Administration	18.0	13.0	-27.8%
Total	86.5	78.5	-9.2%
Fund 10 and Fund 20	2026 adjusted	2027 proposed	Percent change
Disparity Elimination Line of Business	124.5	111.5	-10.4%
Total	124.5	111.5	-10.4%

Dept budget summary

	2026 adjusted	2027 proposed	Percent change
Operating Budget	\$41,379,099	\$38,554,187	-6.8%
Property Taxes	\$26,284,877	\$24,436,693	-7.0%
FTEs	124.5	111.5	-10.4%

2027 revenues and services summaries*



**Current data is an estimate, work is ongoing*

Achieving countywide priorities

- Education and technology
- Workforce development
- Climate action and health



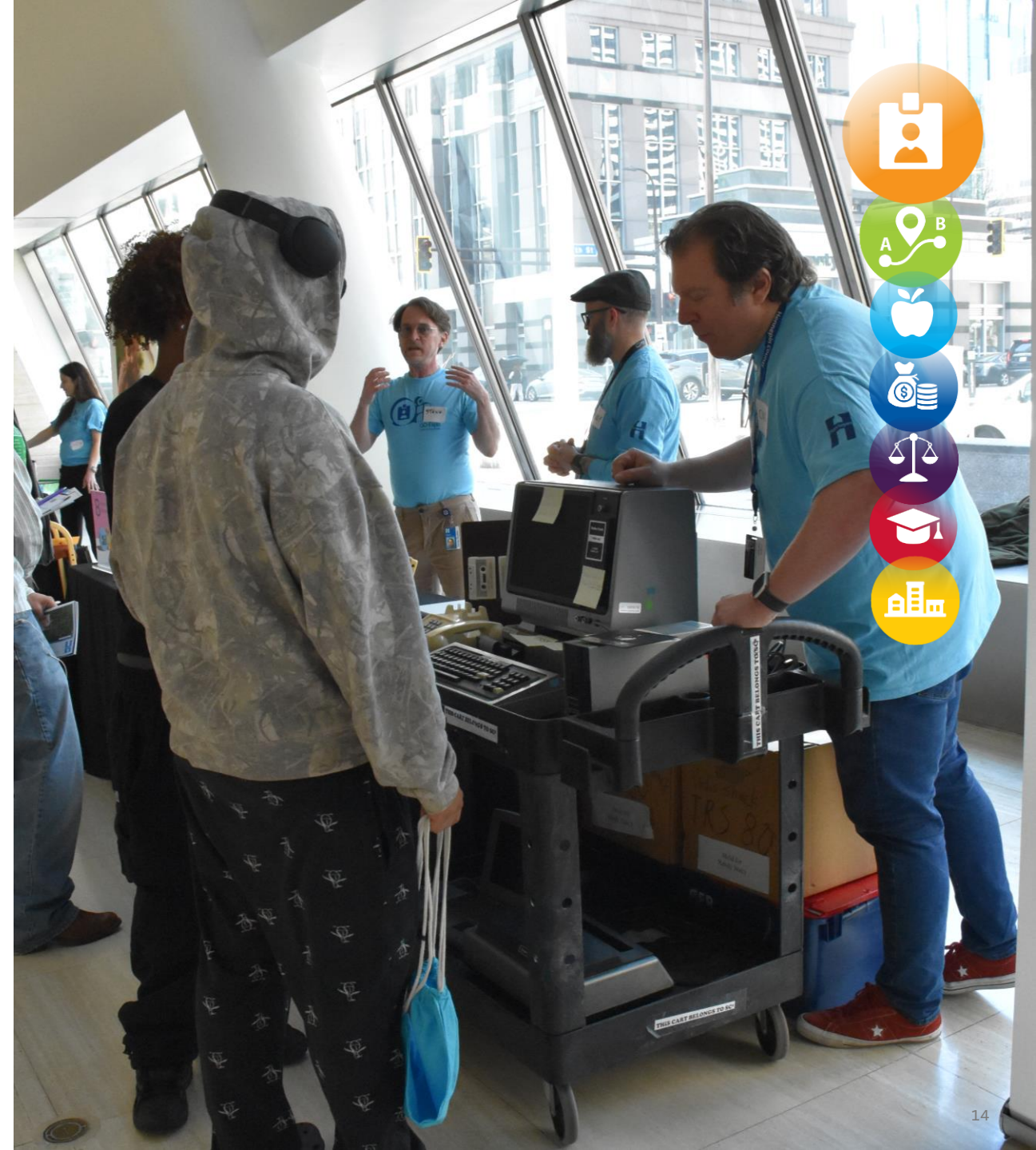
Education and technology

- Education Support Services and Broadband and Digital Inclusion merged to form Education and Digital access, connecting education and digital access in one department
- 10,800+ tutoring hours and 82% literacy improvement
- Modern, community-focused approach that boosts literacy, digital access and multigenerational learning



Workforce development

- Reducing workforce development system fragmentation
- Strengthening employment retention and economic mobility



Climate action and health

- Linking climate resilience with health equity to keep residents safer during extreme weather
- 80,000+ square feet of community-lead urban agriculture reducing heat risks
- NACo award-winning Resilient Homes Initiative: Weatherize. Solarize. Decarbonize.



Discussion

Thank you

