

Hennepin County

2027 budget presentation

Human Services

October 26, 2026





Agenda

Human Services proposed budget presentation

- Serving residents
- 2027 proposed Human Services budget
- Line of business priorities

Overall department budget and fund balance

Discussion

Leaders



David Hewitt
ASSISTANT COUNTY
ADMINISTRATOR



Elizabeth Beltaos
FRAUD PREVENTION AND
PROGRAM INTEGRITY



Tonya Berzat
CHILD SUPPORT AND
WELL-BEING



Kwesi Booker
CHILDREN AND FAMILY
SERVICES



Neil Doyle
VETERANS SERVICES



David Greeman
FINANCE



Julia Welle Ayres
HOUSING STABILITY



Bobby Jackson
INTERNAL SERVICES
AND ECONOMIC SUPPORTS



Leah Kaiser
BEHAVIORAL HEALTH



Donnita Osborn
ACCESS, AGING, AND
DISABILITIES

Serving residents

7,000

STUDENTS GET MENTAL HEALTH
SUPPORTS IN THEIR SCHOOLS

Professional school-based
mental health services are
now available in 214 public
schools in the county.

23,000

PEOPLE WITH DISABILITIES AND OLDER
ADULTS ARE LIVING IN THE
COMMUNITY WITH SUPPORT

Residents receiving disability
waivers receive essential case
management services and
supports to live in their homes
and communities.

2,900

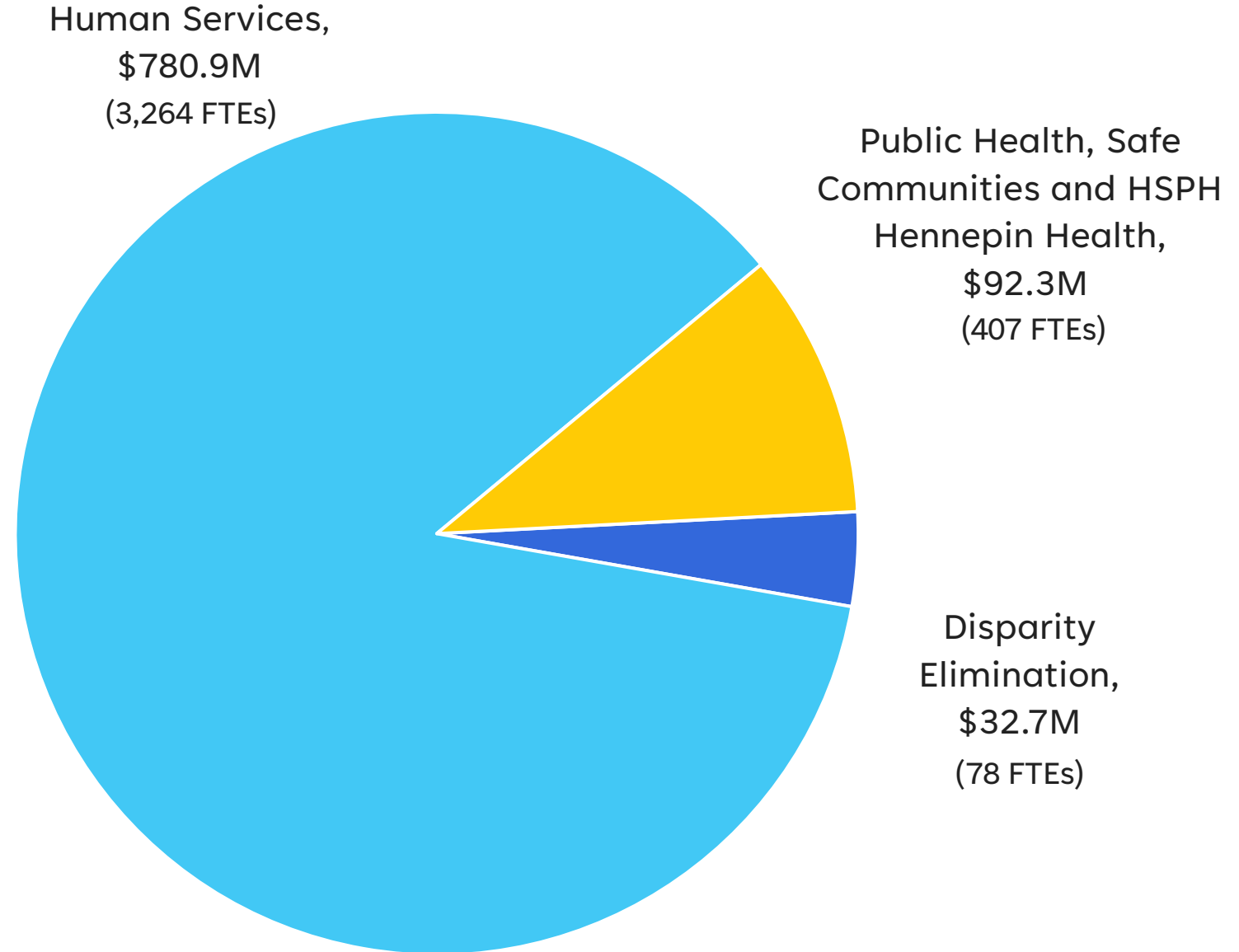
CHILDREN AND PARENTS HAD SUPPORT
TO AVOID CHILD PROTECTION IN 2025

With targeted early
intervention and
prevention services,
99% avoided deep-end
child protection services.

Human Services budget overview

Human Services, Public Health and Disparity Elimination Department (Fund 20)

2027 proposed budget:
\$906 million
3,749 FTEs



Components of the proposed budget

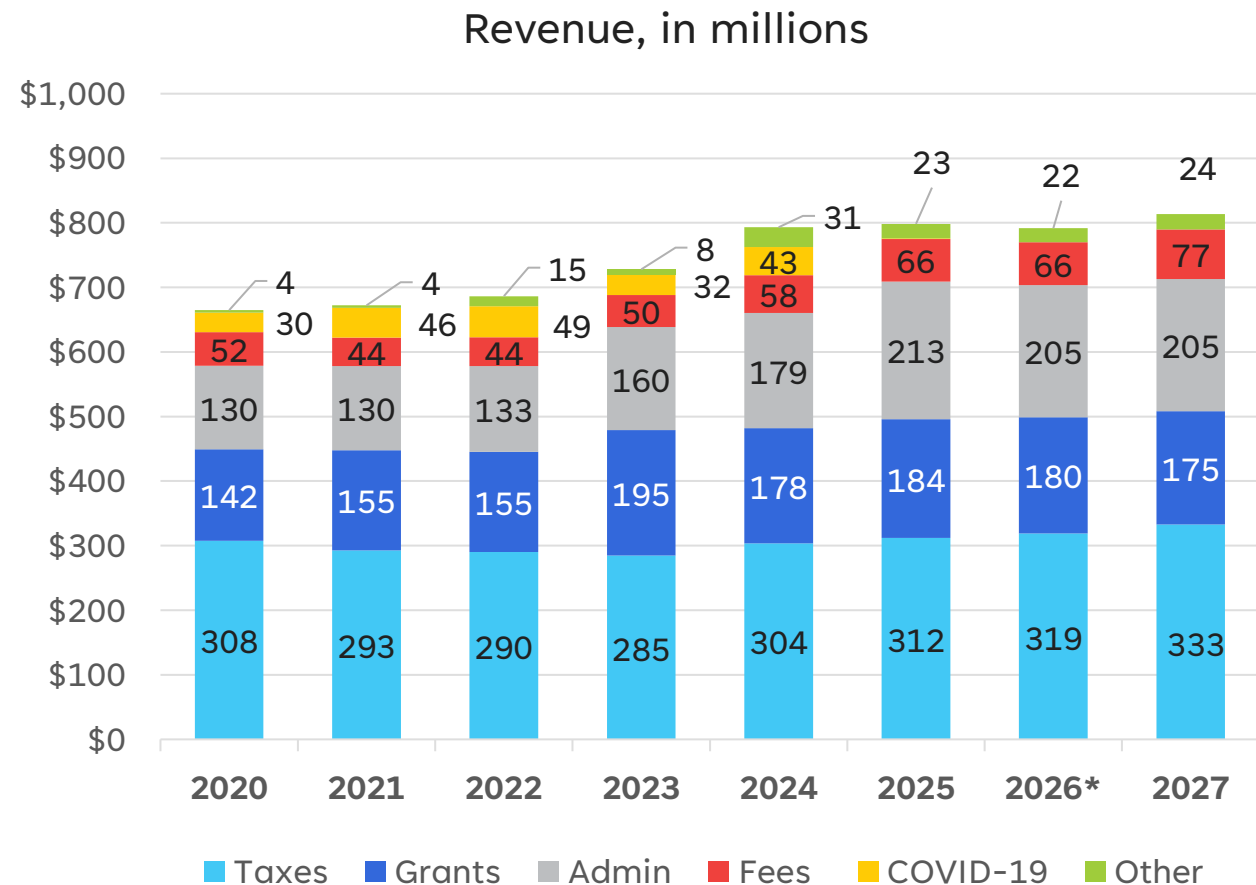
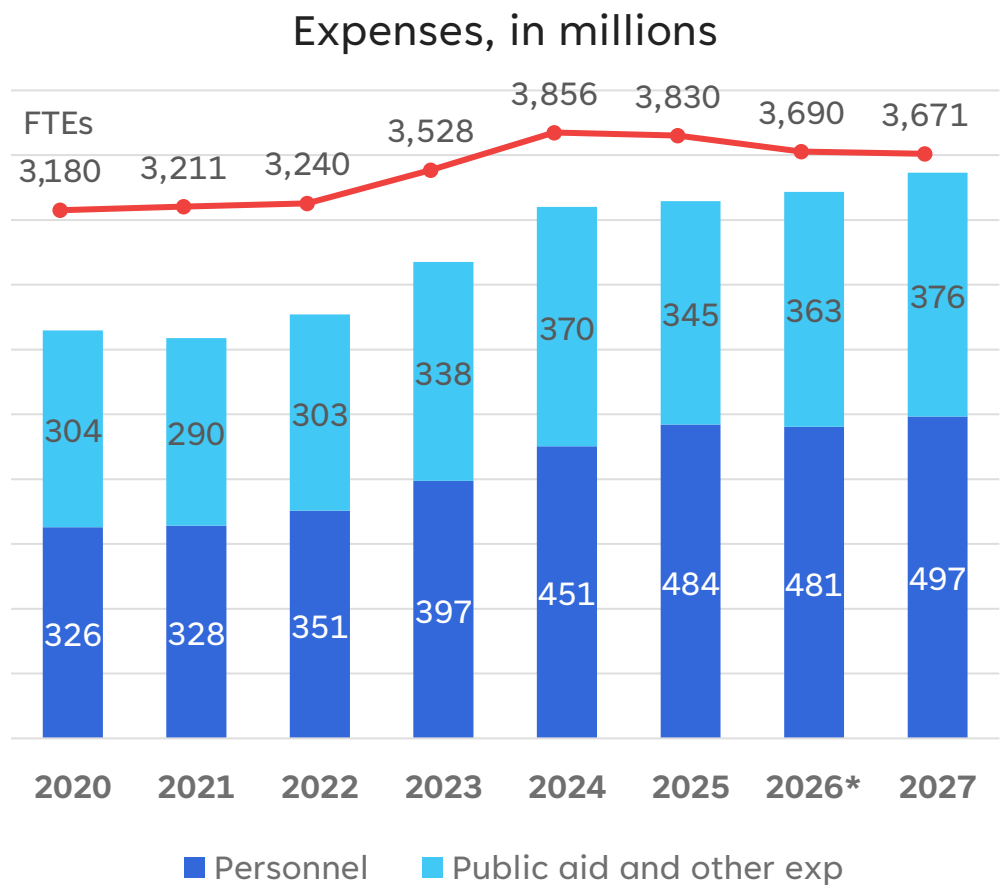
Human Services budget	2026 adjusted	2027 proposed	Percent change
Operating budget	\$679M	\$704M	3.6%
Property tax	\$228M	\$237M	4.0%
Fund balance	(\$43M)	(\$39M)	(11.2%)
FTEs	2,893	2,850	(1.5%)

Internal Supports budget	2026 adjusted	2027 proposed	Percent change
Operating budget	\$74M	\$77M	3.6%
Property tax	\$65M	\$69M	5.9%
Fund balance	(\$8M)	(\$7M)	(10.6%)
FTEs	417	414	(0.7%)

Total proposed 2027 Human Services operating budget

Total Human Services operating budget			
	2026 adjusted	2027 proposed	Percent change
Operating budget	\$754M	\$781M	3.6%
Property tax	\$293M	\$306M	4.4%
Fund balance	(\$51M)	(\$46M)	(9.8%)
FTEs	3,311	3,264	(1.4%)

Rate of growth for expenses and revenues

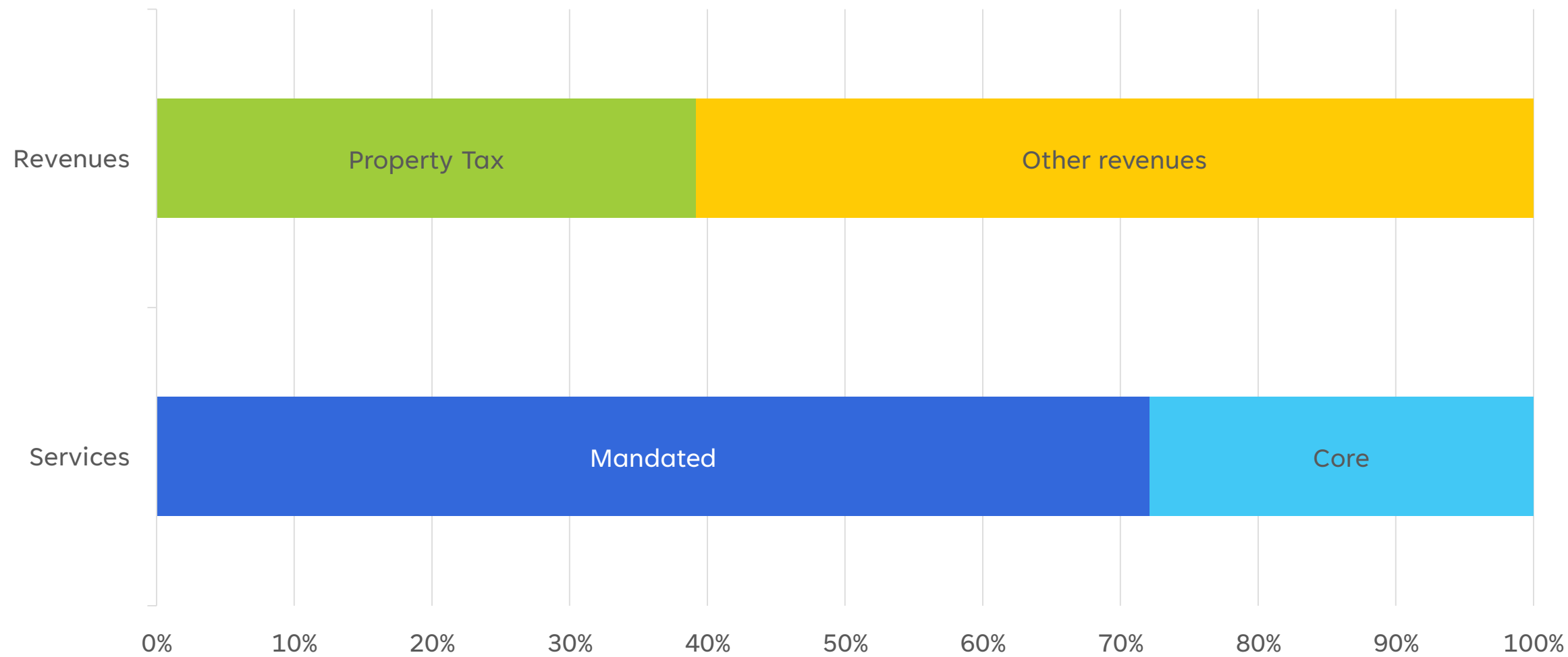


* 2026 represents current forecast; not adjusted budget

Estimated cost shifts for 2027 budget

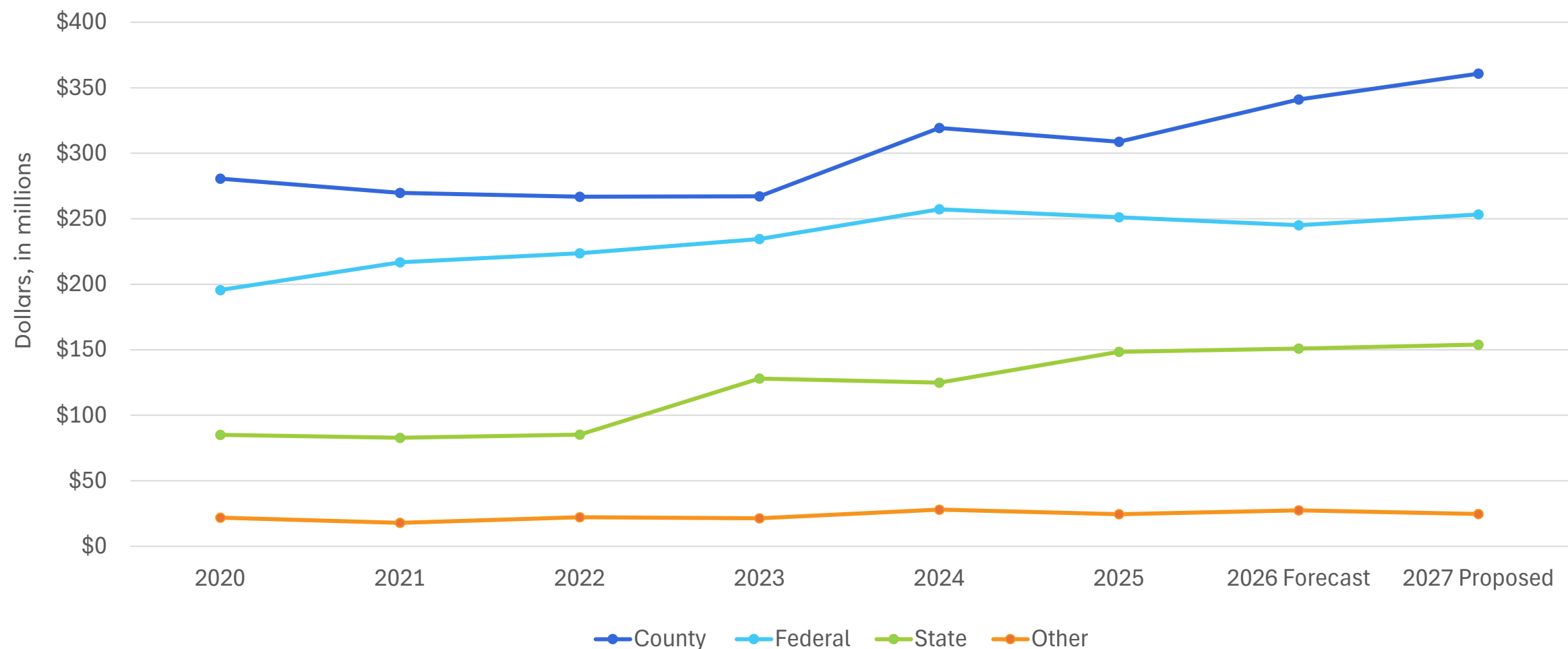
Key state and federal impacts	Effective date	2027 impact	2028 impact *without inflation
		Property tax	Property tax
Federal			
SNAP administrative cost and benefit share	October 1, 2026	\$11M	\$27M
Medicaid administrative costs and revenue loss	January 1, 2027	\$10M	\$10M
State			
Long-term Supports and Services shift	July 1, 2027	\$5M	\$9M
Reduced county payments for MnChoices	July 1, 2027	\$2M	\$4M
TOTAL		\$28M	\$51M

2027 revenues and services summaries*

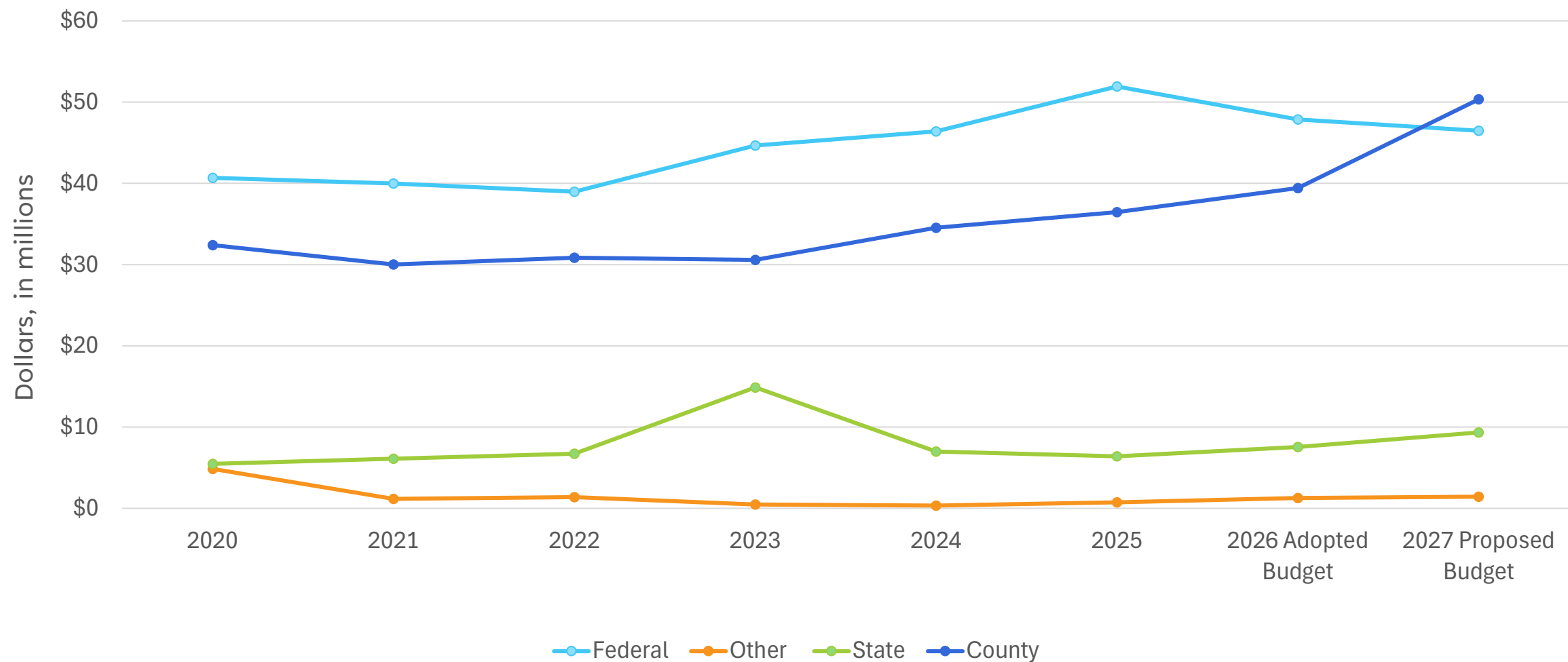


**Current data is an estimate, work is ongoing*

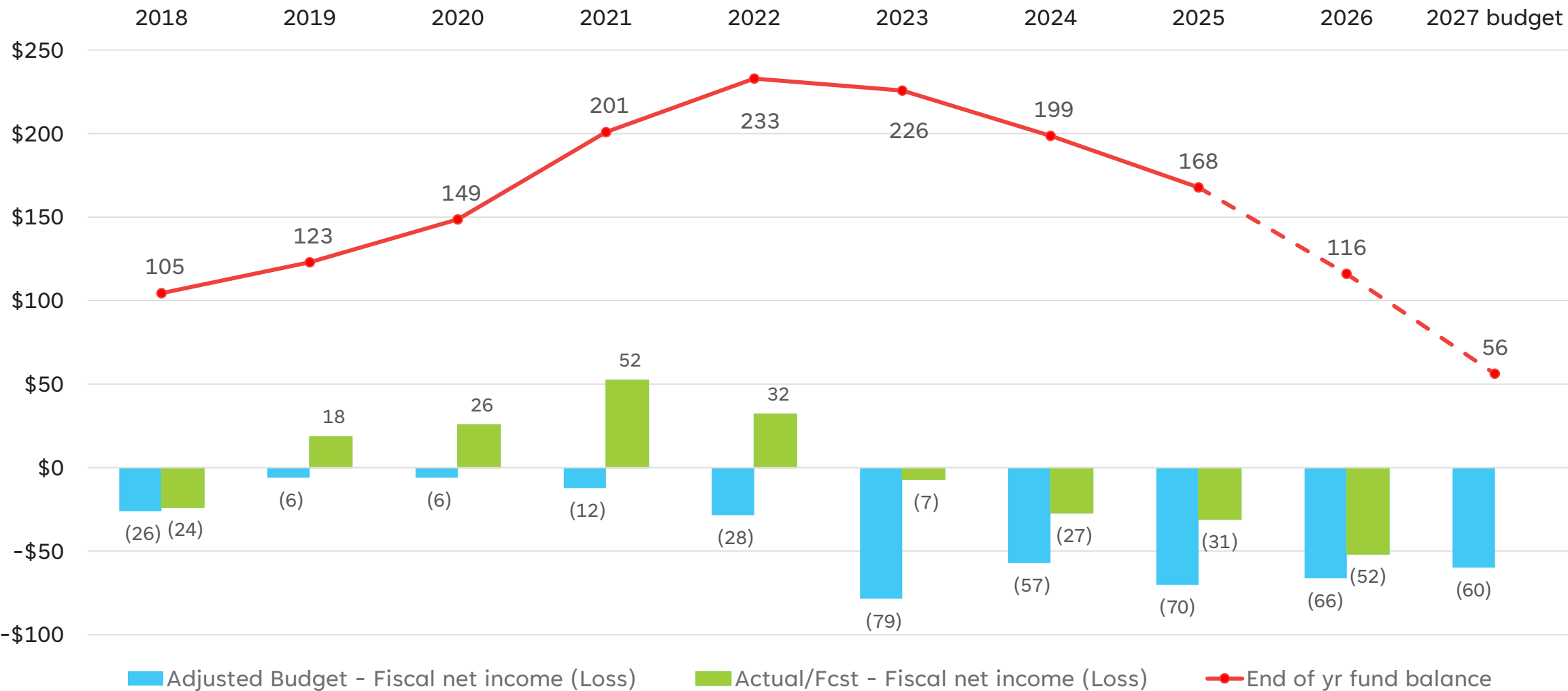
Human Services spending by revenue type



Income maintenance spending in Economic Supports



Fund 20 fund balance, in millions



Achieving countywide priorities

- Eliminating disparities
- Supporting our community through crises
- Preventing deep-end service use



Eliminating disparities in health: Supporting families through crises

Family response and stabilization offers urgent, in-person supports to help families deescalate, connect to help and work toward a better future, together.

Since the program launched in 2021, 3,300 families have requested assistance.

96%

No emergency room visits

98%

Preserved living arrangement

97%

No law enforcement involvement

92%

Agreed service was appropriate to gender, language, cultural, and spiritual needs



Eliminating disparities in justice: Supporting justice-involved veterans

1 in 3 veterans are arrested at some point after their discharge from the armed forces.

60% experience mental health challenges, most commonly post traumatic stress disorder.

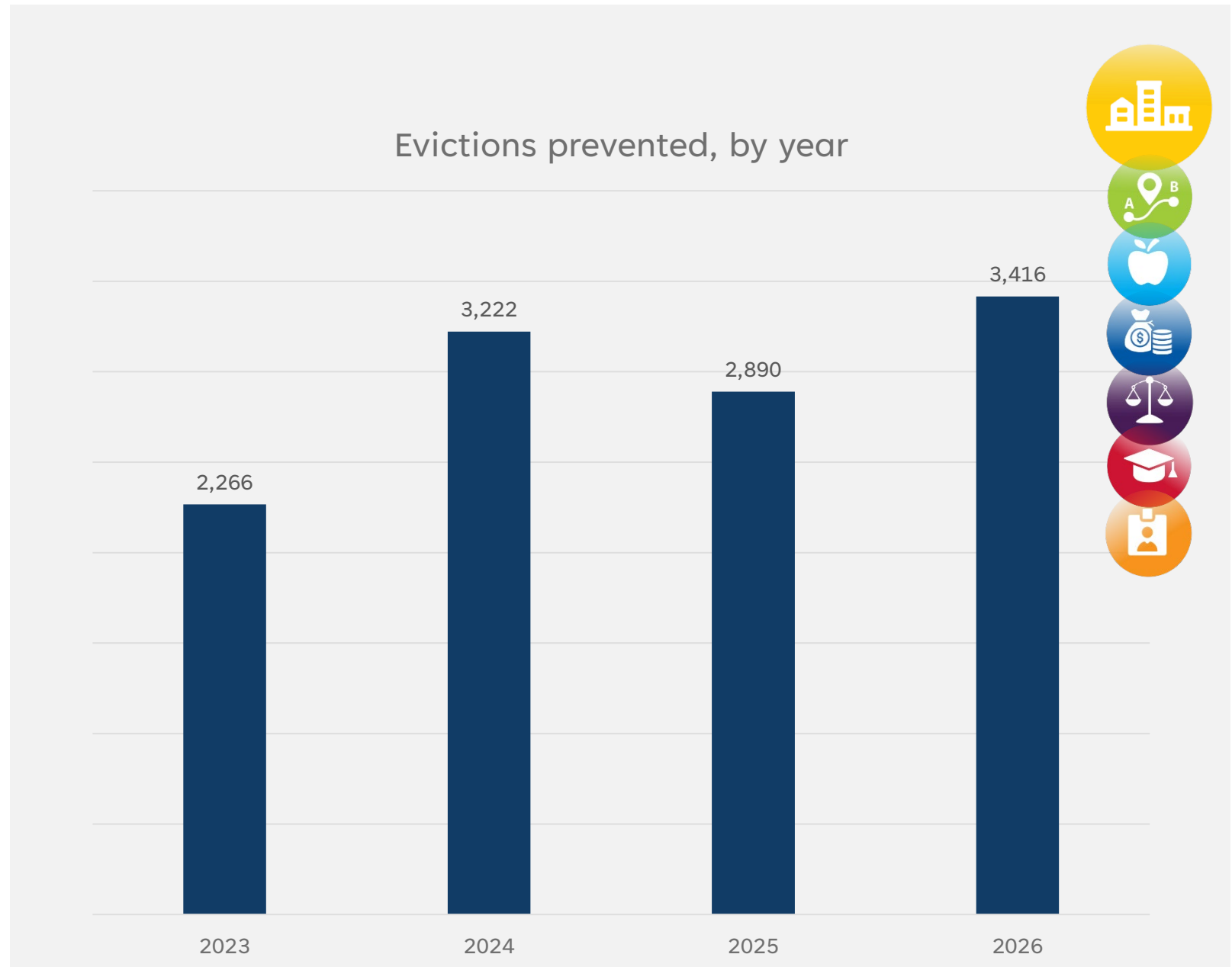
In 2025, a full-time dedicated Veterans Services employee helped connect 255 veterans to:

- Veteran court mentors
- Treatment court
- Federal and state veterans' benefits
- Community resources



Eliminating disparities in housing: Preventing homelessness

Emergency rent assistance helps residents keep their housing and avoid the trauma of eviction and homelessness.



Discussion

Thank you

