

Law, Safety and Justice

2027 Executive Summary

October 7, 2026

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Note: Executive Summary documents pertaining to the County Attorney's Office and Sheriff's Office will be discussed at the Board Hearing scheduled for October 8, 2026 at 12:00 p.m.

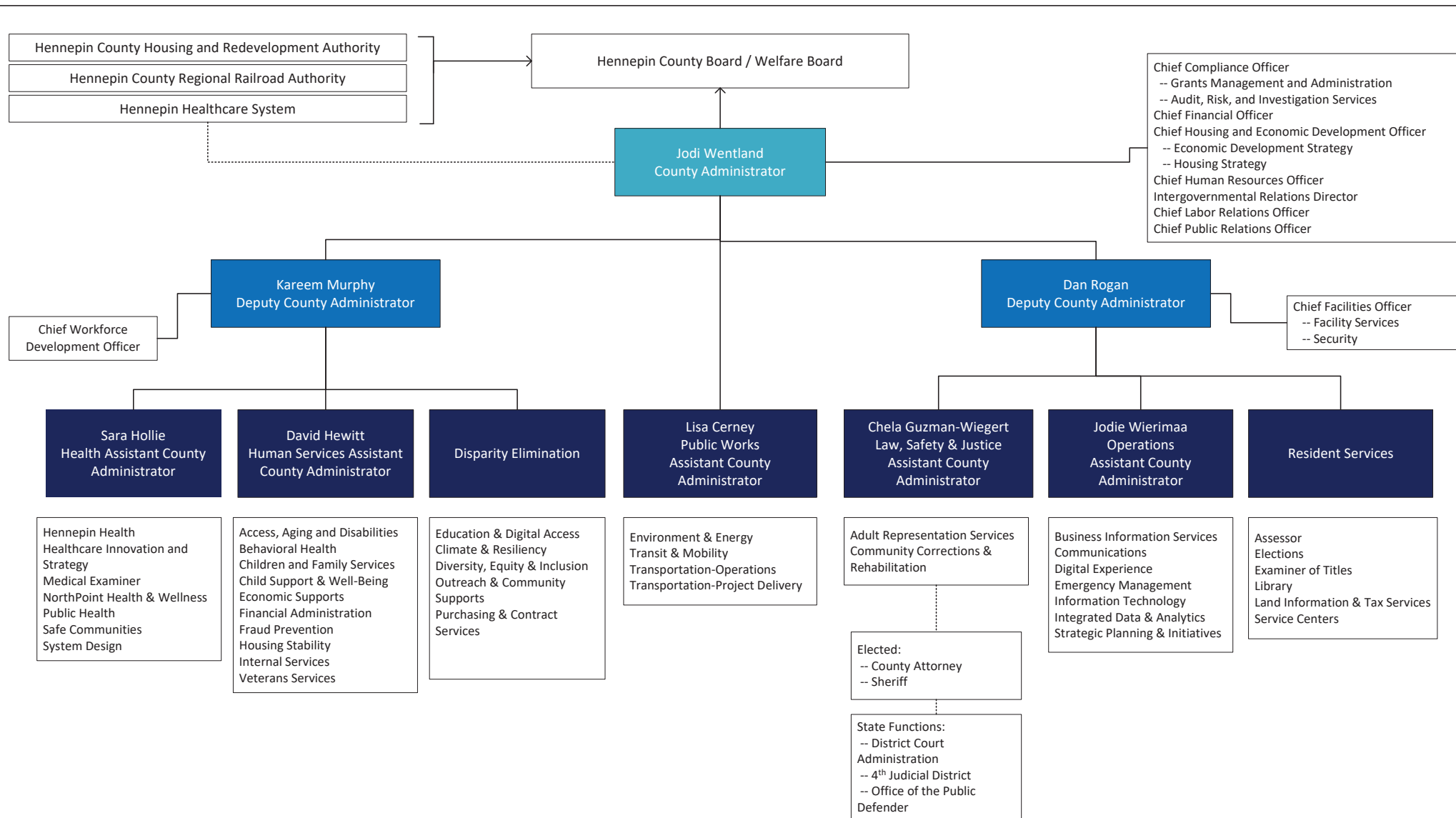
2027 Budget Hearing Schedule

**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%



Organizational chart represents reporting relationships for assistant county administrators, chief officers and directors.

Last updated: 3/23/2026

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

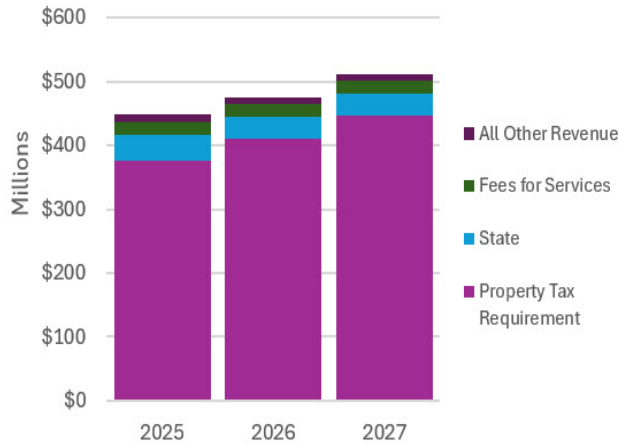
*Reflects the adjusted property tax requirement budget, not actual property tax collection.

Revenue and Expenditure Comparison

2027 Revenue

Revenue Overview

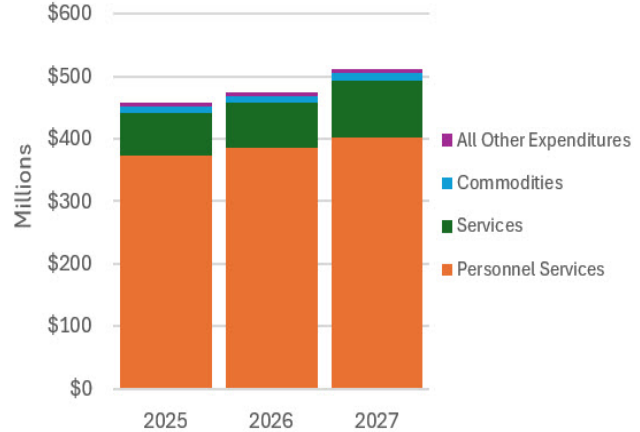
2027 Revenue Budget = \$510,726,046



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

Lead and coordinate line of business endeavors while working with partners to identify and promote best management practices.

Department Description:

LSJ Operations provides leadership and fosters collaboration among county and external justice partners to promote organizational effectiveness, system efficiencies and strong interagency partnerships that increase access and improve outcomes for residents and clients.

Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	\$15,442,699	\$15,471,553	\$16,030,986
Other Taxes	0	0	0
Federal	628,010	634,605	314,114
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	0	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	0	0
Total Revenues	\$16,070,709	\$16,106,158	\$16,345,100
Other Financing Sources	0	0	0
Total Revenues and Total Other Financing Sources	\$16,070,709	\$16,106,158	\$16,345,100
Personnel Services	\$11,369,881	\$13,002,452	\$13,284,529
Commodities	33,312	81,301	81,301
Services	2,237,622	2,898,595	2,879,710
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	3,296	123,810	99,560
Grants	0	0	0
Total Expenditures	\$13,644,111	\$16,106,158	\$16,345,100
Other Financing Uses	0	0	0
Total Expenditures and Total Other Financing Uses	\$13,644,111	\$16,106,158	\$16,345,100
Budgeted Positions (Full-Time Equivalents)	75.5	74.5	71.0

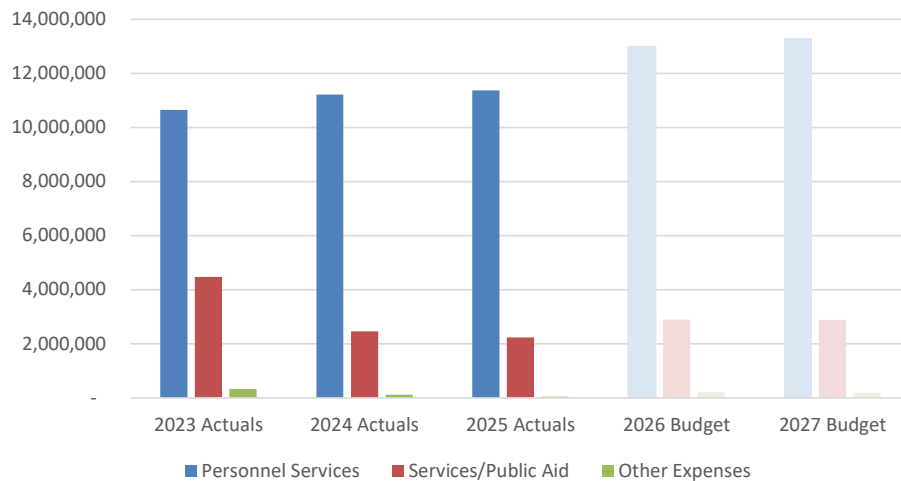
* Reflects the adjusted property tax requirement budget, not actual property tax collections.

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

Department: Law, Safety and Justice Operations

	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	\$ 16,106,158	\$ 15,471,553	96.1%	74.5	13,002,452	80.7%
Board and GMA Authorized Adjustments	\$ -	\$ -		0.0		
2026 Adjusted Budget (through 6/30)	\$ 16,106,158	\$ 15,471,553		74.5		
2027 Department Requested Budget	\$ 16,095,100	\$ 15,780,986	98.0%	71.0	13,284,529	82.5%
Change from 2026 Adjusted Budget	\$ (11,058)	\$ 309,433		(3.5)		
% Change from Adjusted Budget	-0.1%	2.0%		-4.7%		
Proposed Adjustments	\$ 250,000	\$ 250,000		0.0	-	
2027 Proposed Budget	\$ 16,345,100	\$ 16,030,986	98.1%	71.0	13,284,529	81.3%
Change from 2026 Adjusted Budget	\$ 238,942	\$ 559,433		(3.5)		
% Change from 2026 Adjusted Budget	1.5%	3.6%		-4.7%		

Major Expenditure Categories



Explanation of Significant Issues/Changes

The 2027 Proposed budget for Law, Safety and Justice Operations reflects a slight increase to overall expenditures (1.5%) and an increase in property tax requirement by \$559,433 (3.6%).

The proposed budget includes the transfer of the CornerHouse contract from the County Attorney's Office to LSJ Operations.

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

Department: Law, Safety and Justice Operations

Summary of Board Approved 2026 Budget and Adjustments

	Budget	Property Tax	FTE
Approved Budget: Res. No. 25-0364R1	\$ 16,106,158	\$ 15,471,553	74.5
2026 Adjusted Budget (through 6/30)	\$ 16,106,158	\$ 15,471,553	74.5

2027 Proposed Budget

	Budget	Property Tax	FTE
Department Request	\$ 16,095,100	\$ 15,780,986	71.0
Proposed Adjustments			
1. Transfer CornerHouse contract from HCAO	\$ 250,000	\$ 250,000	
2027 Proposed Budget	\$ 16,345,100	\$ 16,030,986	71.0

Summary Of Proposed Adjustments:

The transfer of the CornerHouse contract from the County Attorney's Office to LSJ Operations results in an increase of \$250,000 in expenditures and property tax requirement.

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

Department: Law, Safety and Justice Operations

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	\$13,016,101	\$15,471,553	\$16,030,986	\$559,433	3.6%
Revenues					
Federal	628,010	634,605	314,114	(320,491)	-50.5%
Total Revenues	\$628,010	\$634,605	\$314,114	(\$320,491)	-50.5%
Total Revenues With Property Tax	\$13,644,111	\$16,106,158	\$16,345,100	\$238,942	1.5%
Expenditures					
Personnel Services	\$11,369,881	\$13,002,452	\$13,284,529	\$282,077	2.2%
Commodities	33,312	81,301	81,301	-	0.0%
Services	2,237,622	2,898,595	2,879,710	(18,885)	-0.7%
Other Charges	3,296	123,810	99,560	(24,250)	-19.6%
Total Expenditures	\$13,644,111	\$16,106,158	\$16,345,100	\$238,942	1.5%
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	67.1	74.5	71.0	(3.5)	-4.7%

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

Property Tax

LSJ Operations is primarily funded with property tax. The 2027 proposed budget includes a 3.6 percent increase from prior year.

Federal

The reduction in federal revenue of \$320,491 or 50.5% is driven by the timing and availability of Bryne-JAG funding.

EXPLANATION OF SIGNIFICANT CHANGES IN SPENDING

Personnel Services

Staff costs make up about 81% of the total expenditures for this department. Annual increases to wages and benefits were partially offset by a reduction of 3.5 vacant FTEs.

Services

A decrease in Federal grant-related expenditures due to the availability of funding was mostly offset by increases to internal IT rates for infrastructure and shared devices.

Adult Representation Services**Law, Safety and Justice****2027 BUDGET****Proposed Budget****Mission**

Mission: Safeguard the rights, autonomy, and stability of individuals facing civil court matters through dedicated legal advocacy.

Vision: Ensure equal access to justice and achieve equitable outcomes for our clients.

Values: Our driving values are to ensure that our advocacy is transformational, holistic and innovative, and that our clients are treated with dignity, respect, and compassion.

Department Description:

Adult Representation Services is a legal department within the county that safeguards the rights, autonomy and stability of individuals facing civil court matters through dedicated legal advocacy. The department is comprised of a dynamic team of employees, including a director, principal and senior attorneys, attorneys, paralegals, legal service specialists, client resource advocates, IT support, and administrative staff, providing direct resident-facing services. We serve clients in Child Protection, Housing, Guardianship and Mental Health Commitment matters. We likewise have a Community Impact team that leads our dynamic and vital prevention work, as well as collateral services such as retaining or obtaining citizenship status.

Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	\$18,442,122	\$21,349,667	\$22,521,248
Other Taxes	0	0	0
Federal	2,103,963	1,350,000	2,000,000
State	407,506	250,000	20,000
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	0	13,000	13,000
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	50,000	0	0
Total Revenues	\$21,003,591	\$22,962,667	\$24,554,248
Other Financing Sources	0	0	0
Total Revenues and Total Other Financing Sources	\$21,003,591	\$22,962,667	\$24,554,248
Personnel Services	\$18,362,637	\$20,632,036	\$21,962,198
Commodities	41,167	31,500	30,700
Services	2,411,999	2,177,131	2,432,050
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	96,967	122,000	129,300
Grants	0	0	0
Total Expenditures	\$20,912,770	\$22,962,667	\$24,554,248
Other Financing Uses	0	0	0
Total Expenditures and Total Other Financing Uses	\$20,912,770	\$22,962,667	\$24,554,248
Budgeted Positions (Full-Time Equivalents)	108.0	115.0	115.0

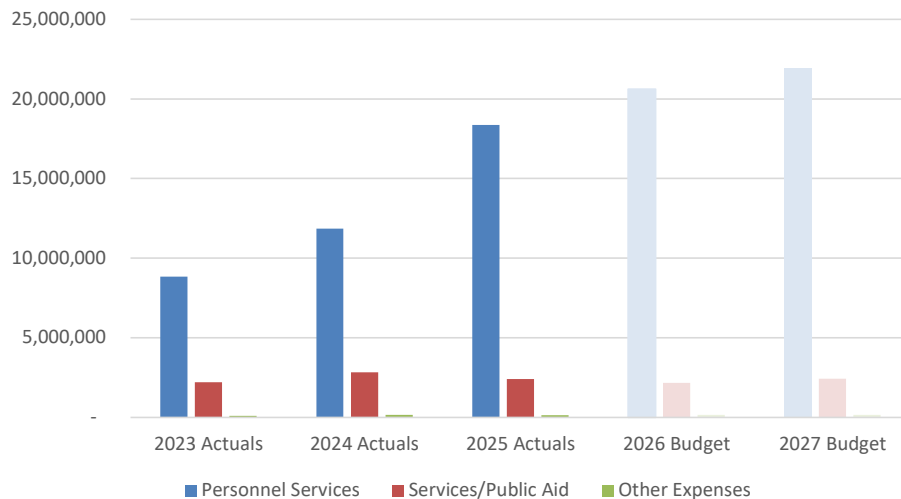
* Reflects the adjusted property tax requirement budget, not actual property tax collections.

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

Department: Adult Representation Services

	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	\$ 22,962,667	\$ 21,349,667	93.0%	115.0	20,632,036	89.9%
Board and GMA Authorized Adjustments	\$ -	\$ -		0.0		
2026 Adjusted Budget (through 6/30)	\$ 22,962,667	\$ 21,349,667		115.0		
2027 Department Requested Budget	\$ 24,574,248	\$ 22,541,248	91.7%	115.0	21,962,198	89.4%
Change from 2026 Adjusted Budget	\$ 1,611,581	\$ 1,191,581		-		
% Change from Adjusted Budget	7.0%	5.6%		0.0%		
Proposed Adjustments	\$ (20,000)	\$ (20,000)		0.0	-	
2027 Proposed Budget	\$ 24,554,248	\$ 22,521,248	91.7%	115.0	21,962,198	89.4%
Change from 2026 Adjusted Budget	\$ 1,591,581	\$ 1,171,581		-		
% Change from 2026 Adjusted Budget	6.9%	5.5%		0.0%		

Major Expenditure Categories



Explanation of Significant Issues/Changes

The 2027 proposed budget for Adult Representation Services (ARS) reflects an overall increase in expenditures of \$1.6 million, or 6.9%.

The budget increases include enterprise-related costs: health insurance, general salary adjustments, merit increases, IT expenditures, and employer contributions toward paid leave.

In the 2026 budget, ARS has been paying for the Mid-Minnesota Legal Aid (MMLA) contract without a funding allocation. This has been accomplished through cost savings generated from personnel services. In 2027, the MMLA contract is included in the proposed budget.

ARS anticipates Federal Revenue will increase by 26.0% primarily due to higher Federal IV-E reimbursements.

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

Department: Adult Representation Services

Summary of Board Approved 2026 Budget and Adjustments

	Budget	Property Tax	FTE
Approved Budget: Res. No. 25-0364R1	\$ 22,962,667	\$ 21,349,667	115.0
1. None.			
2026 Adjusted Budget (through 6/30)	\$ 22,962,667	\$ 21,349,667	115.0

2027 Proposed Budget

	Budget	Property Tax	FTE
Department Request	\$ 24,574,248	\$ 22,541,248	115.0
Proposed Adjustments			
1. One-time decrease to reflect anticipated hiring lags in 2027	\$ (20,000)	\$ (20,000)	-
2027 Proposed Budget	\$ 24,554,248	\$ 22,521,248	115.0

Summary Of Proposed Adjustments:

The proposed budget includes a one-time reduction in personnel services costs of \$20,000. This reflects countywide planning for hiring timelines in 2027.

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

Department: Adult Representation Services

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	\$18,351,301	\$21,349,667	\$22,521,248	\$1,171,581	5.5%
Revenues					
Other Taxes	\$0	\$0	\$0	\$0	0.0%
Federal	2,103,963	1,350,000	2,000,000	650,000	48.1%
State	407,506	250,000	20,000	(230,000)	-92.0%
Fees for Services	-	13,000	13,000	-	0.0%
Total Revenues	\$2,561,469	\$1,613,000	\$2,033,000	\$420,000	26.0%
Total Revenues With Property Tax	\$20,912,770	\$22,962,667	\$24,554,248	\$1,591,581	6.9%
Expenditures					
Personnel Services	\$18,362,637	\$20,632,036	\$21,962,198	\$1,330,162	6.4%
Commodities	41,167	31,500	30,700	(800)	-2.5%
Services	2,411,999	2,177,131	2,432,050	254,919	11.7%
Other Charges	96,967	122,000	129,300	7,300	6.0%
Total Expenditures	\$20,912,770	\$22,962,667	\$24,554,248	\$1,591,581	6.9%
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	108.7	115.0	115.0	0.0	0.0%

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

Revenues

Property Tax: Property Tax request reflects a \$1.17 million increase, or 5.5%.

Federal: Federal revenue is projected at \$2,000,000, reflecting an anticipated \$650,000 increase, or 48%, from Title IV-E reimbursements. ARS receives a percentage of this revenue based on its representation of parents with foster care eligible children in child protection matters.

State: The \$230,000 decrease in State funding reflects the expiration of a grant received from DHS.

Expenditures

Personnel Services: Increase of \$1.3 million, or 6.4%, compared to 2026 due to enterprise-related increases, including health insurance costs, general salary adjustment, merit increases, and employer contributions toward paid leave.

Services: The increase in countywide IT costs (\$215,000) is partially offset by a decrease in contracted services. Other increases include funding for the MMLA contract and employee costs related to client representation (i.e., increases in mileage and interpreter/translation services).

Mission

Provide administrative oversight and funding for certain District Court functions that remain with the county following the state takeover of the District Court on July 1, 2003.

Department Description:

The state takeover of the Fourth Judicial District occurred on July 1, 2003. In accordance with MN Statute 273.1398 Subd. 4b(b), certain functions that were overseen by the District Court remain with the county following the takeover. Court Functions include the following contract services: temporary hospital confinement and representation in criminal cases.

Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	\$186,532	\$190,263	\$351,069
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	0	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	0	0
Total Revenues	\$186,532	\$190,263	\$351,069
Other Financing Sources	0	0	0
Total Revenues and Total Other Financing Sources	\$186,532	\$190,263	\$351,069
Personnel Services	\$0	\$0	\$0
Commodities	0	0	0
Services	60,879	190,263	351,069
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	0	0	0
Grants	0	0	0
Total Expenditures	\$60,879	\$190,263	\$351,069
Other Financing Uses	0	0	0
Total Expenditures and Total Other Financing Uses	\$60,879	\$190,263	\$351,069
Budgeted Positions (Full-Time Equivalents)	0	0	0

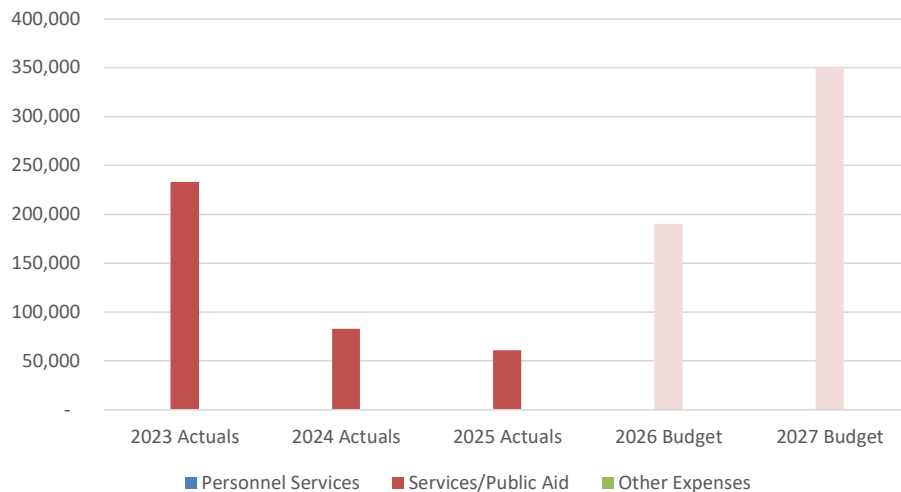
* Reflects the adjusted property tax requirement budget, not actual property tax collections.

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

Department: Court Functions

	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	\$ 190,263	\$ 190,263	100.0%	0.0	-	0.0%
Board and GMA Authorized Adjustments	\$ -	\$ -		0.0		
2026 Adjusted Budget (through 6/30)	\$ 190,263	\$ 190,263		0.0		
2027 Department Requested Budget	\$ 351,069	\$ 351,069	100.0%	0.0	-	0.0%
Change from 2026 Adjusted Budget	\$ 160,806	\$ 160,806		-		
% Change from Adjusted Budget	84.5%	84.5%		0.0%		
Proposed Adjustments	\$ -	\$ -		0.0	-	
2027 Proposed Budget	\$ 351,069	\$ 351,069	100.0%	0.0	-	0.0%
Change from 2026 Adjusted Budget	\$ 160,806	\$ 160,806		-		
% Change from 2026 Adjusted Budget	84.5%	84.5%		0.0%		

Major Expenditure Categories



Explanation of Significant Issues/Changes

The 2027 proposed budget includes a budget-neutral increase in Services, primarily related to the transfer of funding for investigative, expert and interpreter expenses from the Public Defender's Office (PDO). These expenditures have been removed from the PDO budget and transferred to the Court Functions budget, aligning the budget with the department responsible for funding these statutory-related functions.

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

Department: Court Functions

Summary of Board Approved 2026 Budget and Adjustments

	Budget	Property Tax	FTE
Approved Budget: Res. No. 25-0364R1	\$ 190,263	\$ 190,263	-
2026 Adjusted Budget (through 6/30)	\$ 190,263	\$ 190,263	-

2027 Proposed Budget

	Budget	Property Tax	FTE
Department Request	\$ 351,069	\$ 351,069	-
Proposed Adjustments			
1. None			
2027 Proposed Budget	\$ 351,069	\$ 351,069	-

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

Department: Court Functions

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	\$60,879	\$190,263	\$351,069	\$160,806	84.5%
Total Revenues	\$0	\$0	\$0	\$0	0.0%
Total Revenues With Property Tax	\$60,879	\$190,263	\$351,069	\$160,806	84.5%
Expenditures					
Services	60,879	190,263	351,069	160,806	84.5%
Total Expenditures	\$60,879	\$190,263	\$351,069	\$160,806	84.5%
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	0.0	0.0	0.0	0.0	0.0%

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 SPENDING

Property Tax

Court Functions reflects a property tax increase of \$160,806, which is largely budget-neutral as \$157,000 of this is a transfer from the Public Defender's Office (PDO) to Court Functions for investigative, expert and interpreter expenses. These expenditures were removed from the PDO budget and transferred to the Court Functions budget.

Services

The 2027 Court Functions proposed budget includes a budget-neutral increase in Services primarily related to the transfer of funding for investigative, expert and interpreter expenses. These expenditures have been transferred to the Court Functions budget, aligning the budget with the department responsible for funding these statutory-related functions.

Mission

To provide the highest quality representation to indigent clients in the protection of their legal rights, thereby safeguarding those rights for each member of the community.

Department Description:

The Public Defender's Office protects the liberty of and engages in transformational criminal justice reform on behalf of those individuals we are privileged to serve by respecting the whole individual, being culturally responsive, and providing a well-resourced and trained defense team. Every client and every case matters. The attorneys and staff of the Fourth Judicial District Public Defender's Office are executing our mission of providing the highest quality representation to clients who are charged within the Criminal Court System, as well as children involved in the Juvenile Courts and Child Protection Systems. Our office continues to ensure seamless integration of assets from the State of Minnesota and Hennepin County to guarantee the highest quality representation to the indigent and marginalized residents and non-residents of Hennepin County. The Fourth Judicial District Public Defender's Office operates the largest case volume in Minnesota.

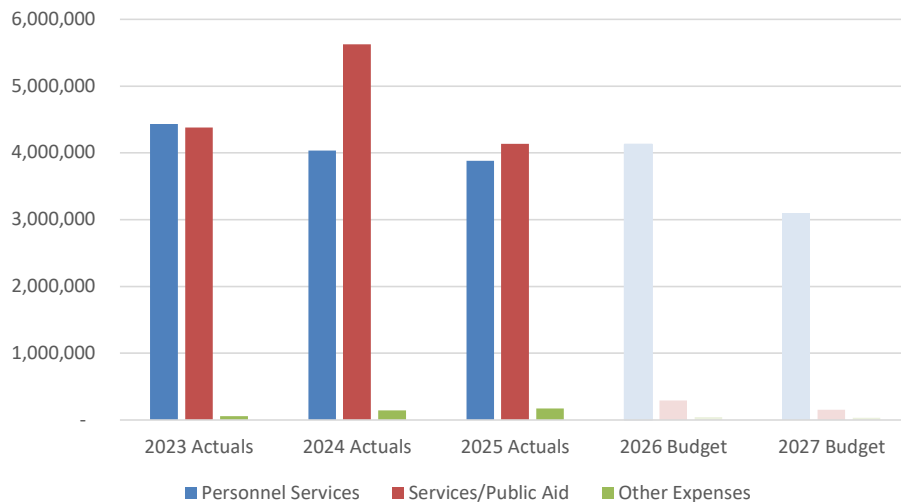
Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	\$4,002,756	\$4,415,035	\$3,274,905
Other Taxes	0	0	0
Federal	0	0	0
State	5,100,000	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	42,000	42,000	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	0	0
Total Revenues	\$9,144,756	\$4,457,035	\$3,274,905
Other Financing Sources	0	0	0
Total Revenues and Total Other Financing Sources	\$9,144,756	\$4,457,035	\$3,274,905
Personnel Services	\$3,881,813	\$4,125,360	\$3,088,165
Commodities	18,030	7,000	7,000
Services	4,139,417	291,920	152,860
Public Aid Assistance	0	0	0
Capital Outlay	102	0	0
Other Charges	154,248	32,755	26,880
Grants	0	0	0
Total Expenditures	\$8,193,611	\$4,457,035	\$3,274,905
Other Financing Uses	0	0	0
Total Expenditures and Total Other Financing Uses	\$8,193,611	\$4,457,035	\$3,274,905
Budgeted Positions (Full-Time Equivalents)	17.8	17.2	12.8

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

Department: Public Defender'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	\$ 4,457,035	\$ 4,415,035	99.1%	17.3	4,125,360	92.6%
Board and GMA Authorized Adjustments	\$ -	\$ -		0.0		
2026 Adjusted Budget (through 6/30)	\$ 4,457,035	\$ 4,415,035		17.3		
2027 Department Requested Budget	\$ 3,954,920	\$ 3,954,920	100.0%	15.8	3,088,165	78.1%
Change from 2026 Adjusted Budget	\$ (502,115)	\$ (460,115)		(1.5)		
% Change from Adjusted Budget	-11.3%	-10.4%		-8.7%		
Proposed Adjustments	\$ (680,015)	\$ (680,015)		(3.0)	-	
2027 Proposed Budget	\$ 3,274,905	\$ 3,274,905	100.0%	12.8	3,088,165	94.3%
Change from 2026 Adjusted Budget	\$ (1,182,130)	\$ (1,140,130)		(4.5)		
% Change from 2026 Adjusted Budget	-26.5%	-25.8%		-26.1%		

Major Expenditure Categories



Explanation of Significant Issues/Changes

The 2027 Public Defender's Office (PDO) proposed budget reflects a decrease in expenditures related to retirements, the expiration of an agreement with Adult Representation Services, and a transfer of contracts for investigative, expert, and interpretive services to the Court Functions department.

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

Department: Public Defender's Office

Summary of Board Approved 2026 Budget and Adjustments

	Budget		Property Tax	FTE
Approved Budget: Res. No. 25-0364R1	\$ 4,457,035	\$	4,415,035	17.3
2026 Adjusted Budget (through 6/30)	\$ 4,457,035	\$	4,415,035	17.3

2027 Proposed Budget

	Budget		Property Tax	FTE
Department Request	\$ 3,954,920	\$	3,954,920	15.8
Proposed Adjustments				
1. Reduction of 3.0 FTE due to anticipated retirements	\$ (680,015)	\$	(680,015)	(3.0)
2027 Proposed Budget	\$ 3,274,905	\$	3,274,905	12.8

Summary Of Proposed Adjustments

Additional retirements occurred for this department in 2026, resulting in a reduction of \$680,015 in property tax-funded staffing costs and a reduction of an additional 3.0 FTE.

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

Department: Public Defender'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	\$3,051,509	\$4,415,035	\$3,274,905	(\$1,140,130)	-25.8%
Revenues					
State	5,100,000	-	-	-	0.0%
Fees for Services	42,000	42,000	-	(42,000)	-100.0%
Total Revenues	\$5,142,000	\$42,000	\$0	(\$42,000)	-100.0%
Total Revenues With Property Tax	\$8,193,509	\$4,457,035	\$3,274,905	(\$1,182,130)	-26.5%
Expenditures					
Personnel Services	\$3,881,813	\$4,125,360	\$3,088,165	(\$1,037,195)	-25.1%
Commodities	18,030	7,000	7,000	-	0.0%
Services	4,139,417	291,920	152,860	(139,060)	-47.6%
Other Charges	154,248	32,755	26,880	(5,875)	-17.9%
Total Expenditures	\$8,193,509	\$4,457,035	\$3,274,905	(\$1,182,130)	-26.5%
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	17.6	17.3	12.8	(4.5)	-26.1%

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

Property Tax

The decreasing property tax requirement is primarily driven by reductions in Personnel Services associated with employee retirements and the transfer of statutory-related expenses to Court Functions.

Funding for the Public Defender's Office was restructured in the 2026 budget. The Bureau of Public Defense (BOPD) assumed its financial responsibility for the 4th district PDO and no longer funds operations within the County budget. The primary expenses to the County are related to Personnel Services for the remaining County employees and a limited amount of direct expenses.

Fees For Services

Fees for service are reduced by \$42,000 due to this revenue being redirected to the BOPD in 2026. The County will no longer receive this funding.

EXPLANATION OF SIGNIFICANT CHANGES IN SPENDING

Personnel Services

Decreases to staff costs are due to employee retirements and the expiration of an agreement with the Adult Representation Services department.

Services

Services expenditures decreased primarily due to the transfer of investigative, expert, and interpreter expenses from the PDO to Court Functions, aligning these statutory-related expenditures with the department responsible for funding them.

Mission

*Mission: To enhance community safety, promote community restoration and reduce the risk of re-offense.
Vision: We are an equity-focused, client-centered and employee-driven department.*

Department Description:

The Department of Community Corrections and Rehabilitation works to enhance community safety, promote community restoration, and reduce the risk of re-offense. Department staff serve Hennepin County at more than 14 service locations ranging from correctional facilities to probation reporting offices and occupational training centers, delivering sustainable correctional services to more than 21,000 adult and juvenile clients. It is the largest community corrections organization in Minnesota.

Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	\$113,259,258	\$121,226,786	\$127,971,612
Other Taxes	0	0	0
Federal	602,891	276,620	269,635
State	26,862,639	26,525,771	26,526,834
Local	17,785	20,000	20,000
Investment Earnings	0	0	0
Fees for Services	3,128,143	2,155,590	2,424,300
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	78,168	214,460	110,300
Total Revenues	\$143,948,884	\$150,419,227	\$157,322,681
Other Financing Sources	35,896	0	0
Total Revenues and Total Other Financing Sources	\$143,984,780	\$150,419,227	\$157,322,681
Personnel Services	\$113,241,475	\$121,699,412	\$126,445,233
Commodities	2,880,674	2,629,505	2,758,854
Services	23,073,828	25,540,298	27,632,861
Public Aid Assistance	0	0	0
Capital Outlay	396,620	160,000	125,000
Other Charges	638,425	390,012	360,733
Grants	0	0	0
Total Expenditures	\$140,231,021	\$150,419,227	\$157,322,681
Other Financing Uses	0	0	0
Total Expenditures and Total Other Financing Uses	\$140,231,021	\$150,419,227	\$157,322,681
Budgeted Positions (Full-Time Equivalents)	918.7	889.8	868.2

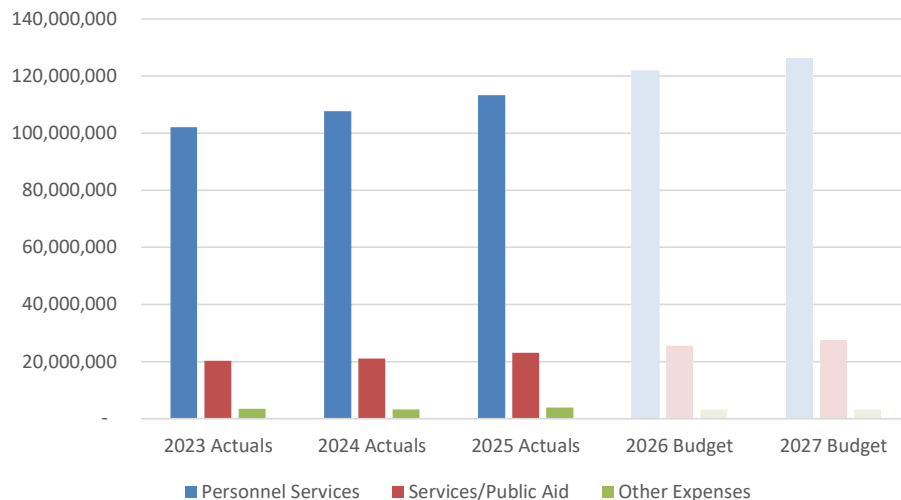
* Reflects the adjusted property tax requirement budget, not actual property tax collections.

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

Department: Department of Community Corrections and Rehabilitation

	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	\$ 150,419,227	\$ 121,226,786	80.6%	889.8	121,699,412	80.9%
Board and GMA Authorized Adjustments	\$ -	\$ -		0.0		
2026 Adjusted Budget (through 6/30)	\$ 150,419,227	\$ 121,226,786		889.8		
2027 Department Requested Budget	\$ 157,518,081	\$ 128,227,012	81.4%	868.2	126,445,233	80.3%
Change from 2026 Adjusted Budget	\$ 7,098,854	\$ 7,000,226		(21.6)		
% Change from Adjusted Budget	4.7%	5.8%		-2.4%		
Proposed Adjustments	\$ (195,400)	\$ (255,400)		0.0	-	
2027 Proposed Budget	\$ 157,322,681	\$ 127,971,612	81.3%	868.2	126,445,233	80.4%
Change from 2026 Adjusted Budget	\$ 6,903,454	\$ 6,744,826		(21.6)		
% Change from 2026 Adjusted Budget	4.6%	5.6%		-2.4%		

Major Expenditure Categories



Explanation of Significant Issues/Changes

The Department of Community Corrections and Rehabilitation (DOCCR) works to enhance community safety, promote community restoration, and reduce the risk of re-offense.

There are two proposed changes to the 2027 DOCCR requested budget:

- 1) A reduction of personnel services costs due to changes to the PERA Correctional Plan contribution rates
- 2) Additional grant funding for National School Lunch and School Breakfast programs

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

Department: Department of Community Corrections and Rehabilitation

Summary of Board Approved 2026 Budget and Adjustments

	Budget	Property Tax	FTE
Approved Budget: Res. No. 25-0364R1	\$ 150,419,227	\$ 121,226,786	889.8
2026 Adjusted Budget (through 6/30)	\$ 150,419,227	\$ 121,226,786	889.8

2027 Proposed Budget

	Budget	Property Tax	FTE
Department Request	\$ 157,518,081	\$ 128,227,012	868.2
Proposed Adjustments			
1. Changes to PERA Corrections Plan	\$ (255,400)	\$ (255,400)	
2. National School Breakfast and Lunch grant	60,000		
2027 Proposed Budget	\$ 157,322,681	\$ 127,971,612	868.2

Summary Of Proposed Adjustments

As part of legislation passed during the 2026 legislative session, employer contributions for the Correctional Plan decreased by 1.25%, from 10.25% to 9.0%, effective January 1, 2027. This rate change results in a decrease of \$255,400 in property-funded expenditures in DOCCR in 2027.

The National School Lunch and School Breakfast programs are long-standing federal grants in this department. The grant terms and conditions were under review when the budget was requested, but the proposed budget includes the anticipated funding for 2027.

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

Department: Department of Community Corrections and Rehabilitation

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	\$109,505,499	\$121,226,786	\$127,971,612	\$6,744,826	5.6%
Revenues					
Federal	602,891	276,620	268,835	(7,785)	-2.8%
State	26,862,639	26,525,771	26,527,634	1,863	0.0%
Local	17,785	20,000	20,000	-	0.0%
Fees for Services	3,128,143	2,155,590	2,424,300	268,710	12.5%
Other Revenue	78,168	214,460	110,300	(104,160)	-48.6%
Total Revenues	\$30,689,626	\$29,192,441	\$29,351,069	\$158,628	0.5%
Total Revenues With Property Tax	\$140,195,126	\$150,419,227	\$157,322,681	\$6,903,454	4.6%
Expenditures					
Personnel Services	\$113,241,475	\$121,699,412	\$126,445,233	\$4,745,821	3.9%
Commodities	2,880,674	2,629,505	2,758,854	129,349	4.9%
Services	23,073,828	25,540,298	27,632,861	2,092,563	8.2%
Capital Outlay	396,620	160,000	125,000	(35,000)	-21.9%
Other Charges	638,425	390,012	360,733	(29,279)	-7.5%
Total Expenditures	\$140,231,021	\$150,419,227	\$157,322,681	\$6,903,454	4.6%
Other Financing					
Other Financing Sources	\$35,896	\$0	\$0	\$0	0%
Other Financing Uses	-	-	-	-	0%
Total Other	\$35,896	\$0	\$0	\$0	0.0%
FTEs					
Total FTEs	860.3	889.8	868.2	(21.6)	-2.4%

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

Property Tax

Property taxes comprise approximately 81.3% of revenue for this department. Other revenue sources are largely flat over recent years at roughly \$30 million a year. As a result, property taxes are supporting a larger share of the department's expenses over time.

Fees For Services

There are several operational changes that result in a net increase to fees for services: Expanding the Community Productive Day Forestry Pathway in partnership with the Environment and Energy department (\$200,000); a collaborative contract with the Hennepin County Libraries for book binding under the ACF Productive Day Program; and fees from the Parker Lake Golf Course (\$200,000). These revenues were offset by reductions in fee revenue due to the re-imagining of the Productive Day Construction pathway program (\$100,000).

Other Revenues

The majority of the reduction stems from the re-imagining of the Productive Day Construction pathway which was offset by greater revenues from concessions within the ACF.

EXPLANATION OF SIGNIFICANT CHANGES IN SPENDING

Personnel Services

Personnel Services represent 80.4% of the total expenditure budget for DOCCR. Significant annual increases to the cost of wages and benefits were offset by the reduction of 21.6 FTE for 2027, Productive Day Construction pathway participant wages, along with the implementation of the Correctional PERA contribution rate change. The FTE reduction was done through a comprehensive review of positions, staff capacity, caseload ratios, and re-assessing programs.

Commodities

Increased costs of institutional food and beverage, clothing and linens, and cleaning supplies contribute to increases in commodities spending. Some of these costs are offset by the reimagining of the Productive Day Construction pathway.

Services

The majority of the increase stems from enterprise-wide Internal IT rate changes (\$1.7 million); inflation of institutional medical services, supplies, and resident care (\$540,000); increased interpreter services costs due to higher state-required contact standards and a greater number of clients needing these services (\$72,900), and overall inflation on goods and services.

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