

Resident Services

2027 Executive Summary

October 19, 2026

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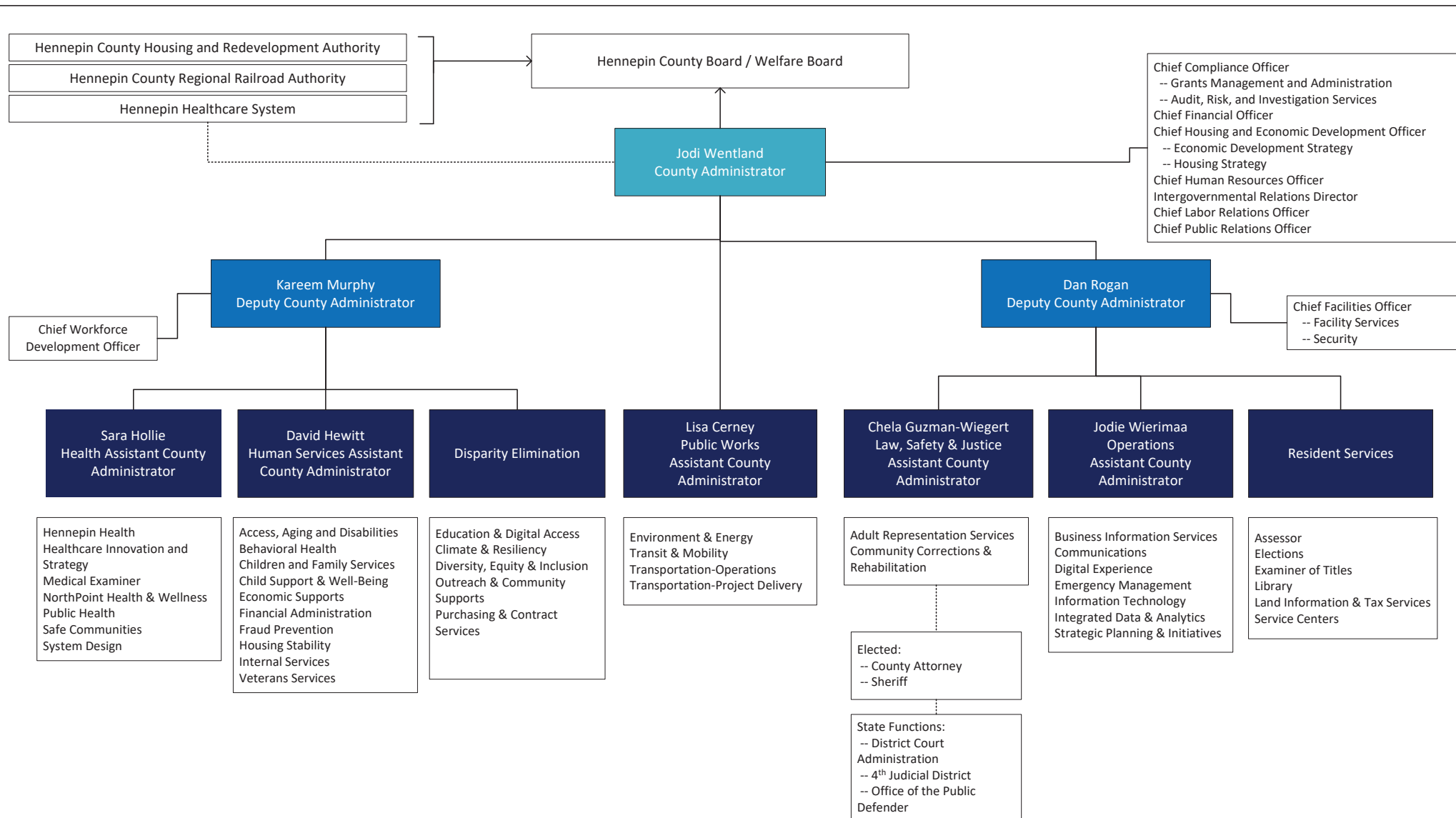
2027 Budget Hearing Schedule

**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%

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	Adjusted	Proposed	2026-2027	2026-2027	Adjusted	Proposed	2026-2027	2026-2027	Adjusted	Proposed	2026-2027	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

Resident Services Executive Summary

Mission

Resident Services supports a well-functioning and engaged civil society for all residents through stewardship of core government systems that: empower voting, enable lifelong learning at the libraries, provide licenses and vital records, maintain real estate records, and ensure accurate property taxes.

Addressing Racism as a Public Health Crisis

Resident Services recognizes that racism is a public health crisis and that government systems have historically contributed to inequities in health, wealth, and opportunity. We are embedding equity into the design, delivery, and evaluation of foundational public services. Across departments, this commitment is demonstrated through department efforts, including:

- **Removing barriers to property benefits:** The Assessor's Office responded to lower homestead participation among Latino and Spanish-speaking residents with advocacy for a law change (successful in 2024), then targeted outreach, translated materials and phone options, and support for ITIN-holder eligibility. An analysis found the negative correlation had been eliminated; 1,739 applications from ITIN holders have been processed since homestead laws were changed.
- **Advancing racial equity in elections:** Elections established the Fostering Racial Equity in Elections workgroup, expanded culturally relevant outreach, trained partners on serving diverse voters, and worked with Bloomington and Minneapolis to provide translated sample ballots beyond statutory requirements.
- **Expanding language and identity access:** Service Centers use translation services and bilingual staff—35 employees, or one-quarter of staff, are certified to translate—to connect residents with identification and vital records. Reintegration clinics and on-site ID services reduce barriers for incarcerated residents returning to the community.
- **Designing equitable land and technology systems:** LITS applied the Race Equity Impact Tool to redesign tax-forfeiture processes, is developing renter notifications, and continues work on tangled titles. RS Administration is modernizing notices, applications, analytics, and library technology to improve accessibility and consistency.

- **Tutoring services:** The Library hosts Homework Help and Let's Read tutoring at 17 libraries located primarily where educational needs are the greatest. Approximately 97% of Homework Help students identified as non-white, attending more than 7,600 sessions in the 2025-2026 school year. Let's Read students attended more than 2,100 literacy tutoring sessions, and 78% of participants increased their literacy skills.

Together, these actions make voting, identification, property ownership, learning, and public information more accessible while building trust with communities that have experienced systemic barriers.

Contributions to Disparity Elimination

Connectivity

- RS Administration is supporting an array of technologies leveraged by our departments, including delivery of electronic property notices, modernizing property-tax systems, and working to make digital services clearer and more accessible. Program-tracking and Databricks analytics will help departments identify gaps in service use and outcomes.
- LITS recorded 86% of land-title documents electronically, expanded electronic property notices, and continues to improve online access to land records, survey data, and geospatial information.
- The Library continues to provide access to the internet and on-line resources for residents. Residents utilized more than 930,000 public computer sessions in 2025 and made 10.2 million Wi-Fi connections.

Education

- Elections engaged in voter outreach and education, trained residents on voting while unhoused and accessible voting, and used monthly engagement sessions to gather community feedback.
- The Library increased the number of residents with a library card to 602,000 and physical and digital library collections expanded lifelong learning opportunities, with 12.8 million items borrowed in 2025.
- Libraries offered 2,750 early-learning programs and created early-learning spaces for newly arrived Spanish-speaking families at shelter sites in partnership with Education Support Services.

- In 2025, 380 volunteers contributed more than 10,000 hours to Let's Read and Homework Help programs at the Library.
- The Library's Adult Tutoring pilot expanded to Brookdale, Sumner, and Walker, with 64 sessions and 105 reported visits supporting English, literacy, math, digital skills, GED preparation, and employment goals.

Employment

- LITS contracts with partners that provide employment, training, and community-service opportunities to county-involved residents, and uses small-business enterprises to rehabilitate tax-forfeited properties.
- Libraries hosted more than 490 career-focused programs and job seeker events, including partnerships with CareerForce and Twin Cities R!SE. Minneapolis Central Library's Coming Home Reentry Resource Fair welcomed 340 participants seeking employment and reintegration services.
- Elections continues to revise job descriptions and minimum qualifications to remove unnecessary barriers and create clearer pathways for applicants from underrepresented communities.

Health

- Service Centers provide the identity and vital-record documents residents need to access health care and benefits, supported by multilingual service and nonprofit voucher partnerships that reduce cost barriers.
- Elections promotes absentee voting and accessible ballot-marking options that reduce barriers for residents with health, disability, transportation, or mobility challenges.
- Library locations served as trusted spaces for social connection, health outreach, and harm reduction, including HIV/STI testing and opioid response partners. They also function as warming and cooling refuges during extreme weather.

Housing

- LITS, the Assessor's Office, and Examiner of Titles are advancing the Tangled Titles Project, including education to help residents remedy and avoid unclear ownership that can prevent access to property benefits and wealth-building opportunities.

- LITS is developing notice to renters when a building enters tax delinquency and collaborating with Estate Recovery to better support property transfers. Its redesigned tax-forfeiture publication, auction, and eviction processes were developed with the Race Equity Impact Tool following the Tyler decision.
- The Examiner of Titles implemented a pilot aimed at the 9,800 parcels in Hennepin County that have recording records in both the Torrens system and the abstract system. The pilot will work with residents to register the abstract portions of registered land, to reduce recording fees paid by residents, prevent title problems, improve recording efficiency, and evaluate whether this approach could be implemented on a broader scale.

Income

- The Assessor's Office processed nearly 19,000 assessment-benefit applications. Since ITIN holders became eligible for homestead, 1,739 applications have been processed and 1,319 remain current; the 2027 goal is to move Latino and Spanish-speaking participation from parity to a positive correlation.
- Service Centers' voucher program with community and health partners helps residents obtain identification and records without upfront payment, while motor-vehicle kiosks and marriage ceremonies broaden convenient service options.

Justice

- Elections coordinated absentee-ballot access at the Adult Correctional Facility, offered training on voting while unhoused and accessible voting, and brought accessible ballot-marking equipment to community events.
- More than 852,000 citizens are registered to vote in Hennepin County and eligible to participate in the 2026 midterm elections.
- Service Centers provide licenses and IDs at the Adult Correctional Facility and remain the only deputy registrar in Minnesota offering reintegration clinics. They are also streamlining service for Adult Representation Services clients.
- LITS supports the identification and disavowal of discriminatory property covenants through partnerships with Just Deeds and Mapping Prejudice and is helping other counties apply the same approach.
- Libraries support civic dialogue and representation through the Mary Ann Key Book Club and a Youth Advisory Committee with members from all seven commissioner districts.

- Hennepin County Law Library provides free legal resources and personalized support to all residents, including those in correctional facilities, ensuring no one is shut out from understanding or accessing justice.
- The Law Library received a countywide Disparity Elimination in Action Award for leveraging an existing grievance kiosk system to allow ACF residents to request legal information. Previously, ACF residents primarily engaged the Law Library by mail. Since the kiosk integration, the Law Library is fulfilling more than 1,600 legal information requests annually.

Climate Action

Resident Services advances climate mitigation and resilience through facilities, digital services, transportation reductions, and stewardship of land and data:

- Westonka Library is being developed as the system's first net-zero facility; Southdale Library incorporates solar energy, geothermal systems, and native landscaping. Both are scheduled to reopen in 2027.
- More than 5,000 properties enrolled in electronic tax statements, saving approximately \$2 per enrollment each year. Digital notices, property tools, and online surveys also reduce printing, mailings, and travel.
- Elections reduced courier trips and brought ballot production in-house, while Service Centers reduced armored-car pickups.
- LITS supports community gardens, tree planting, green jobs and youth training on tax-forfeited land and is updating spatial reference data used by environmental and transportation projects.

Opportunities

Resident Services will use 2027 investments and partnerships to strengthen core systems and preserve equitable access:

- **Modernize critical systems:** Computer Aided Mass Appraisal system development, property-tax modernization, cloud and analytics migrations, accessible digital notices, improved lobby management, and updated ballot scanners can reduce risk and make services clearer and more reliable.
- **Strengthen regional service systems:** The Assessor is completing the Edina and Maple Grove transition, Elections is preparing for 2028 general election, LITS is modernizing property tax systems, and Service Centers are using customer-flow data.

Challenges

The 2027 requests reflect rising personnel, benefit, technology, postage, and equipment costs while departments continue to meet statutory duties and growing expectations. Key pressures include:

- **Aging technology and equity impacts:** Aging land-record, tax, and Service Center systems require investment. Longer waits, reduced outreach, and limited accessibility can deepen barriers.
- **Reduced staffing and service capacity:** Resident Services is reducing FTEs to reduce costs: LITS (11), Service Centers (8.25). Other departments have lean staffing plans.
- **Library access reductions:** In 2027 we are eliminating a monthly print credit and will be offering 9% fewer public desktops. Increased costs are reducing the number of digital items available in the Library's collection.

Line of Business: Resident Services

Resident Svcs Admin
Land Information and Tax Services
Service Centers
Elections
Assessor's Office
Examiner of Titles Office
Libraries



Line of Business Description:

Resident Services provides in-person and virtual resident focused services related to election administration, property tax and real property administration, licensing services at seven locations, and library services at 41 locations.

Resident Services' mission is to support a well-functioning and engaged civil society for all residents through stewardship of core government systems that: empower voting, enable lifelong learning at the libraries, provide licenses and vital records, maintain real estate records, and ensure accurate property taxes.

Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	\$120,277,949	\$128,852,299	\$130,507,407
Other Taxes	2,443,153	2,640,000	2,627,400
Federal	275,610	264,387	73,633
State	1,033,355	1,484,597	1,821,617
Local	0	0	0
Investment Earnings	163,472	180,000	180,000
Fees for Services	9,352,212	9,030,874	9,426,685
Fines and Forfeitures	42,905	52,500	47,500
Licenses and Permits	5,638,248	5,580,224	5,769,277
Other Revenue	4,141,253	9,066,036	11,072,366
Total Revenues	\$143,368,158	\$157,150,917	\$161,525,885
Other Financing Sources	3,010,479	5,048,902	3,088,710
Total Revenues and Total Other Financing Sources	\$146,378,636	\$162,199,819	\$164,614,595
Personnel Services	\$105,624,218	\$121,921,861	\$123,502,548
Commodities	1,775,023	2,037,273	2,274,616
Services	25,154,522	29,726,123	30,615,808
Public Aid Assistance	4,145	10,500	208,100
Capital Outlay	5,199,106	7,059,794	6,707,194
Other Charges	1,395,779	1,444,268	1,306,329
Grants	0	0	0
Total Expenditures	\$139,152,792	\$162,199,819	\$164,614,595
Other Financing Uses	0	0	0
Total Expenditures and Total Other Financing Uses	\$139,152,792	\$162,199,819	\$164,614,595
Budgeted Positions (Full-Time Equivalents)	1,056.6	1,093.8	1,044.9

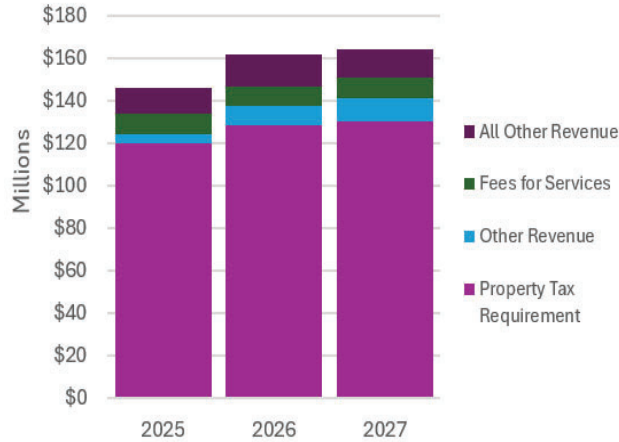
* Reflects the adjusted property tax requirement budget, not actual property tax collections

Revenue and Expenditure Comparison

2027 Revenue

Revenue Overview

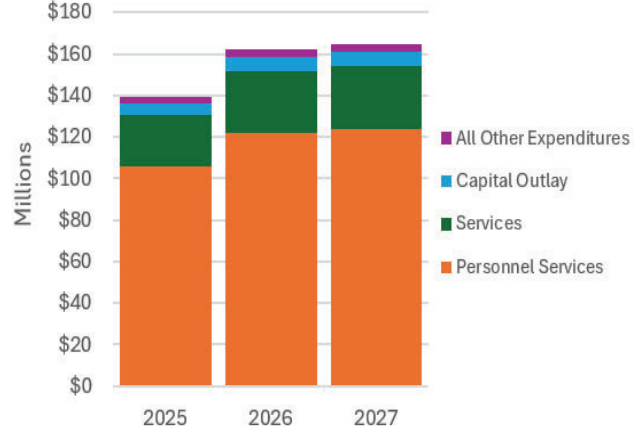
2027 Revenue Budget = \$164,614,595



2027 Expenditures

Expenditure Overview

2027 Expenditure Budget = \$164,614,595



Department Expenditure Summary:	2025 Actual	2026 Budget	2027 Budget
Resident Svcs Admin	10,873,891	12,509,024	13,113,329
Land Information and Tax Services	19,743,183	24,377,909	23,102,257
Service Centers	13,849,541	15,441,715	15,813,396
Elections	6,114,896	10,645,702	8,279,739
Assessor's Office	9,877,953	12,678,241	13,772,563
Examiner of Titles Office	1,390,757	1,704,929	1,879,022
Libraries	77,302,571	84,842,299	88,654,289
Total Expenditures	\$139,152,792	\$162,199,819	\$164,614,595

Budgeted Positions:	2025 Actual	2026 Budget	2027 Budget
Resident Svcs Admin	50.8	50.8	50.8
Land Information and Tax Services	162.0	161.0	150.0
Service Centers	144.5	141.0	132.8
Elections	37.7	66.5	36.8
Assessor's Office	71.0	84.0	84.0
Examiner of Titles Office	9.0	9.0	9.0
Libraries	581.6	581.6	581.6
Budgeted Positions (Full-Time Equivalents)	1,056.6	1,093.8	1,044.9

Mission

Deliver reliable, secure and efficient IT solutions that support and enhance operations for Resident Services.

Department Description:

The Resident Services IT department provides critical administrative and operational oversight of information technology systems that support the Resident Services business unit. Our team ensures seamless coordination with the Assessor, Elections, Examiner of Titles, Library, Library, Land Information and Tax Services (LITS), and Service Center departments, maintaining a technology infrastructure that aligns with strategic objectives and evolving business needs. Through cross-functional collaboration and the integrity of IT systems, we enable Resident Services departments to achieve optimal operational efficiency and service delivery to Hennepin County communities.

The Resident Services IT department, composed of 51 professionals, delivers critical support across six divisions, offering expertise in Business Analysis, IT Support, Library Support, Portfolio Management, Project Management, and Quality Assurance. Guided by our mission to effectively collaborate as a trusted partner, RSIT is committed to achieving the following goals:

1. Continuous improvement in technology and service delivery.
2. Implement Adaptive IT governance models.
3. Maintaining and enhancing system security and reliability.
4. Prioritize the empowerment and support of IT staff.

Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	\$9,610,543	\$10,050,516	\$10,230,788
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	8,000	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	2,458,508	2,882,541
Total Revenues	\$9,618,543	\$12,509,024	\$13,113,329
Other Financing Sources	0	0	0
Total Revenues and Total Other Financing Sources	\$9,618,543	\$12,509,024	\$13,113,329
Personnel Services	\$8,050,491	\$8,950,222	\$9,216,371
Commodities	57,653	18,300	19,700
Services	2,718,984	3,407,209	3,814,367
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	46,764	133,293	62,891
Grants	0	0	0
Total Expenditures	\$10,873,891	\$12,509,024	\$13,113,329
Other Financing Uses	0	0	0
Total Expenditures and Total Other Financing Uses	\$10,873,891	\$12,509,024	\$13,113,329
Budgeted Positions (Full-Time Equivalents)	50.8	50.8	50.8

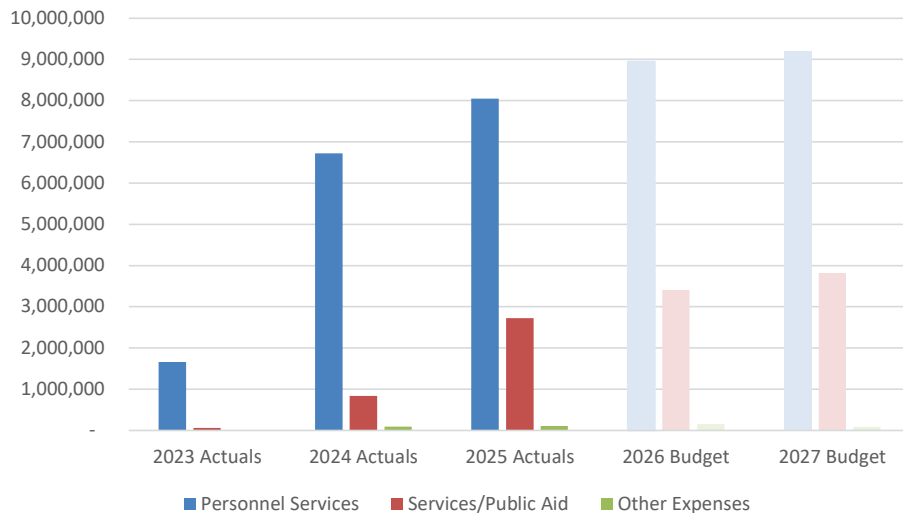
* Reflects the adjusted property tax requirement budget, not actual property tax collections.

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

Department: Resident Services Administration

	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	\$ 12,509,024	\$ 10,050,516	80.3%	50.8	8,950,222	71.6%
Board and GMA Authorized Adjustments	\$ -	\$ -		0.0		
2026 Adjusted Budget (through 6/30)	\$ 12,509,024	\$ 10,050,516		50.8		
2027 Department Requested Budget	\$ 13,113,329	\$ 10,230,788	78.0%	50.8	9,216,371	70.3%
Change from 2026 Adjusted Budget	\$ 604,305	\$ 180,272		-		
% Change from Adjusted Budget	4.8%	1.8%		0.0%		
Proposed Adjustments	\$ -	\$ -		0.0	-	
2027 Proposed Budget	\$ 13,113,329	\$ 10,230,788	78.0%	50.8	9,216,371	70.3%
Change from 2026 Adjusted Budget	\$ 604,305	\$ 180,272		-		
% Change from 2026 Adjusted Budget	4.8%	1.8%		0.0%		

Major Expenditure Categories



Explanation of Significant Issues/Changes

Resident Services Administration supports CAMA (Computer Assisted Mass Appraisal), the property tax ecosystem, and other technological operations across the Resident Services line of business.

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

Department: Resident Services Administration

Summary of Board Approved 2026 Budget and Adjustments

	Budget		Property Tax		FTE
Approved Budget: Res. No. 25-0364R1	\$	12,509,024	\$	10,050,516	50.8
2026 Adjusted Budget (through 6/30)	\$	12,509,024	\$	10,050,516	50.8

2027 Proposed Budget

	Budget		Property Tax		FTE
Department Request	\$	13,113,329	\$	10,230,788	50.8
Proposed Adjustments					
1. None					
2027 Proposed Budget	\$	13,113,329	\$	10,230,788	50.8

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

Department: Resident Services Administration

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	\$10,865,891	\$10,050,516	\$10,230,788	\$180,272	1.8%
Revenues					
Other Taxes	\$0	\$0	\$0	\$0	0.0%
Federal	-	-	-	-	0.0%
State	-	-	-	-	0.0%
Local	-	-	-	-	0.0%
Fees for Services	8,000	-	-	-	0.0%
Licenses and Permits	-	-	-	-	0.0%
Fines and Forfeitures	-	-	-	-	0.0%
Other Revenue	-	2,458,508	2,882,541	424,033	17.2%
Total Revenues	\$8,000	\$2,458,508	\$2,882,541	\$424,033	17.2%
Total Revenues With Property Tax	\$10,873,891	\$12,509,024	\$13,113,329	\$604,305	4.8%
Expenditures					
Personnel Services	\$8,050,491	\$8,950,222	\$9,216,371	\$266,149	3.0%
Commodities	57,653	18,300	19,700	1,400	7.7%
Services	2,718,984	3,407,209	3,814,367	407,158	11.9%
Public Aid Assistance	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	0.0%
Other Charges	46,764	133,293	62,891	(70,402)	-52.8%
Grants	-	-	-	-	0.0%
Total Expenditures	\$10,873,891	\$12,509,024	\$13,113,329	\$604,305	4.8%
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	48.6	50.8	50.8	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

Property Tax

Resident Services IT department was formed in 2023 to consolidate and reorganize numerous mission-critical technology supports and the staff who maintain them within the line of business. This department met the county's 102% property tax target in 2027.

Other Revenues

Budgeted use of Fund balance is included in Other Revenues. Around 22% of the expenditures in this department are supported by the Recorder's Fund reserves. The Recorder's Fund receives a portion of the fees collected when property changes ownership and/or when property owners refinance their mortgage.

EXPLANATION OF SIGNIFICANT CHANGES IN SPENDING

Personnel Services

Staff in this department support core business systems across Resident Services departments, and many of the IT systems in Resident Services require specialized expertise. Staff costs make up nearly 70% of the total expenditure budget. Annual increases to wages and benefits are offset by vacancy factor for positions that are either held temporarily or due to normal turnover and retirement.

Services

RS Admin holds significant IT costs for the Resident Services line of business. These rates are set by the county's IT department, and have increased for 2027. These services are partially supported by the Records Fund. Increases to these IT rates were partially offset by a reduction to IT consulting costs.

Mission

We preserve the integrity and accuracy of land records and spatial data for our community and collect and distribute property taxes to support public services.

Department Description:

Land Information and Tax Services' (LITS) is comprised of 162 FTEs in four divisions: Property Tax, Recorder and Registrar of Titles, Survey, and Strategy and Support. These areas provide services that are foundations of government: land surveying, land recording, property tax collection and distribution; as well as adaptive innovation and service supports for departments throughout Resident Services. Our resident facing work is guided by numerous statutory requirements as well as six strategic goals:

1. Provide a customer experience that is adaptive, positive and equitable
2. Ensure that data systems and business processes are efficient, usable and reliable
3. Administer efficient, accurate, and equitable land information and tax services
4. Advocate for an equitable land information and tax system in state and federal law
5. Attract and effectively support a diverse workforce that is representative of the communities we serve
6. Cut greenhouse gas emissions and help prepare for the projected impacts of climate change

Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	\$10,753,463	\$10,681,453	\$10,950,369
Other Taxes	2,443,153	2,640,000	2,627,400
Federal	0	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	8,009,533	7,692,500	7,914,200
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	831,596	1,363,956	1,610,288
Total Revenues	\$22,037,745	\$22,377,909	\$23,102,257
Other Financing Sources	0	2,000,000	0
Total Revenues and Total Other Financing Sources	\$22,037,745	\$24,377,909	\$23,102,257
Personnel Services	\$16,533,818	\$18,921,285	\$19,094,016
Commodities	84,625	91,260	97,660
Services	3,048,470	5,227,899	3,778,343
Public Aid Assistance	3,145	10,000	7,600
Capital Outlay	85	1,200	1,500
Other Charges	73,041	126,265	123,138
Grants	0	0	0
Total Expenditures	\$19,743,183	\$24,377,909	\$23,102,257
Other Financing Uses	0	0	0
Total Expenditures and Total Other Financing Uses	\$19,743,183	\$24,377,909	\$23,102,257
Budgeted Positions (Full-Time Equivalents)	162.0	161.0	150.0

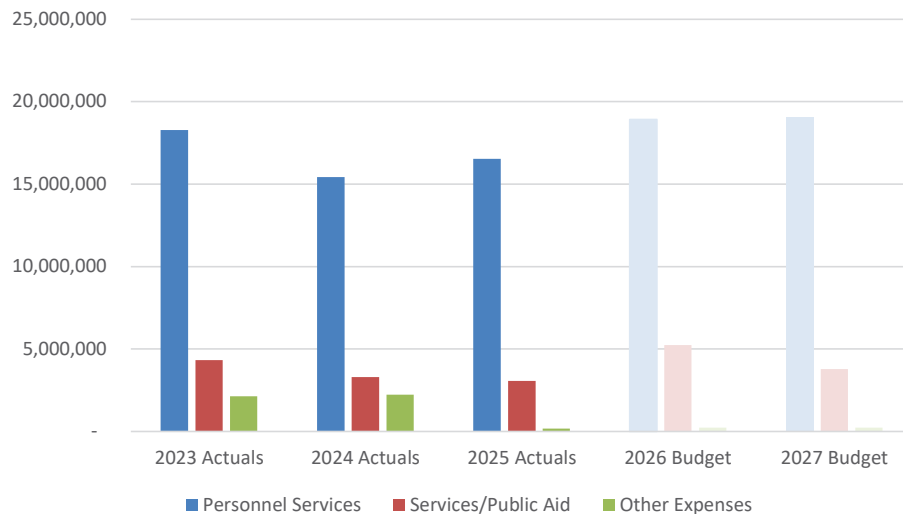
* Reflects the adjusted property tax requirement budget, not actual property tax collections.

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

Department: Land Information and Tax 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	\$ 24,377,909	\$ 10,681,453	43.8%	161.0	18,921,285	77.6%
Board and GMA Authorized Adjustments	\$ -	\$ -		0.0		
2026 Adjusted Budget (through 6/30)	\$ 24,377,909	\$ 10,681,453		161.0		
2027 Department Requested Budget	\$ 25,152,699	\$ 11,000,811	43.7%	150.0	19,144,438	76.1%
Change from 2026 Adjusted Budget	\$ 774,790	\$ 319,358		(11.0)		
% Change from Adjusted Budget	3.2%	3.0%		-6.8%		
Proposed Adjustments	\$ (2,050,442)	\$ (50,442)		0.0	(50,422)	
2027 Proposed Budget	\$ 23,102,257	\$ 10,950,369	47.4%	150.0	19,094,016	82.7%
Change from 2026 Adjusted Budget	\$ (1,275,652)	\$ 268,916		(11.0)		
% Change from 2026 Adjusted Budget	-5.2%	2.5%		-6.8%		

Major Expenditure Categories



Explanation of Significant Issues/Changes

The Land Information and Tax Services (LITS) department eliminated 12.0 FTE from its budget and received 1.0 LITS-funded FTE back from HSPH for 2027, resulting in a net 11.0 FTE reduction.

There are two proposed adjustments to the 2027 LITS requested budget:

- 1) Remove \$2 million in Local Affordable Housing Aid and the associated costs while the department considers priorities and funding eligibility.
- 2) Increase vacancy factor for currently vacant positions that were not eliminated from the budget and support for the department's work.

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

Department: Land Information and Tax Services

Summary of Board Approved 2026 Budget and Adjustments

	Budget		Property Tax	FTE
Approved Budget: Res. No. 25-0364R1	\$ 24,377,909	\$	10,681,453	161.0
2026 Adjusted Budget (through 6/30)	\$ 24,377,909	\$	10,681,453	161.0

2027 Proposed Budget

	Budget		Property Tax	FTE
Department Request	\$ 25,152,699	\$	11,000,811	150.0
Proposed Adjustments				
1. Remove LAHA-funding for TFL Rehabs	\$ (2,000,000)	\$	-	-
2. Increase vacancy factor	(50,442)		(50,442)	
2027 Proposed Budget	\$ 23,102,257	\$	10,950,369	150.0

Summary Of Proposed Adjustments:

LITS staff are considering program priorities and statutory requirements for utilizing Local Affordable Housing Aid funding. As a result, the Tax Forfeited Land (TFL) home rehabilitation program is not budgeting this funding for 2027 and adjusted the budget by the amount of program costs that would have utilized this non-property tax funding.

Additional vacancy factor is proposed to support a flexible hiring strategy with temporary vacancies rather than further reducing unfilled positions in the department.

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

Department: Land Information and Tax 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	\$8,458,901	\$10,681,453	\$10,950,369	\$268,916	2.5%
Revenues					
Other Taxes	\$2,443,153	\$2,640,000	\$2,627,400	(\$12,600)	-0.5%
Federal	-	-	-	-	0.0%
State	-	-	-	-	0.0%
Local	-	-	-	-	0.0%
Fees for Services	8,009,533	7,692,500	7,914,200	221,700	2.9%
Licenses and Permits	-	-	-	-	0.0%
Fines and Forfeitures	-	-	-	-	0.0%
Other Revenue	831,596	1,363,956	1,610,288	246,332	18.1%
Total Revenues	\$11,284,282	\$11,696,456	\$12,151,888	\$455,432	3.9%
Total Revenues With Property Tax	\$19,743,183	\$22,377,909	\$23,102,257	\$724,348	3.2%
Expenditures					
Personnel Services	\$16,533,818	\$18,921,285	\$19,094,016	\$172,731	0.9%
Commodities	84,625	91,260	97,660	6,400	7.0%
Services	3,048,470	5,227,899	3,778,343	(1,449,556)	-27.7%
Public Aid Assistance	3,145	10,000	7,600	(2,400)	-24.0%
Capital Outlay	85	1,200	1,500	300	25.0%
Other Charges	73,041	126,265	123,138	(3,127)	-2.5%
Grants	-	-	-	-	0.0%
Total Expenditures	\$19,743,183	\$24,377,909	\$23,102,257	(\$1,275,652)	-5.2%
Other Financing					
Other Financing Sources	\$0	\$2,000,000	\$0	(\$2,000,000)	-100%
Other Financing Uses	-	-	-	-	0%
Total Other	\$0	\$2,000,000	\$0	(\$2,000,000)	-100.0%
FTEs					
Total FTEs	134.3	161.0	150.0	(11.0)	-6.8%

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 make up about half of the revenues in this department. The major driver for the decrease in the overall expenditure budget, reductions to part of the tax forfeited land (TFL) home rehabilitation program, was funded with non-property tax revenues.

Other Taxes

In the Recorder and Registrar of Titles area, there is no anticipated change to receipts of the mortgage registration and the state deed tax which comprise the majority of these revenues. A small decrease to the aggregate removal tax in the Property Tax area was reviewed and adjusted based on anticipated actual receipts in 2027.

Fees For Services

LITS is requesting an increase to the land records access fees, bringing in slightly higher fee revenue than last year. This increase is modestly offset by small adjustments to some of the anticipated, but statutorily set, fees in the Property Tax area of LITS.

Other Revenues

Other Revenues includes budgeted uses of fund balance. LITS is requesting a slightly higher utilization of the Records Fund reserves, which is drawn down to fund technology costs across Resident Services departments.

EXPLANATION OF SIGNIFICANT CHANGES IN SPENDING

Personnel Services

Staff costs are a significant budget driver in LITS, making up 83% of the expenditure budget. However, personnel services increases for 2027 are moderate due to the reduction of 11.0 FTE, the redesign of forfeiture prevention work, and some anticipated vacancies due to held positions or staff turnover.

Services

The majority of the decrease in this area is due to the reduction of \$2 million in Local Affordable Housing Aid (LAHA) funds that were originally allocated for TFL home rehabilitation. While LITS staff continue to consider program priorities and statutory requirements for utilizing LAHA funding, the Housing Rehabilitation program is not budgeting this funding for 2027, and has reduced the associated expenditure budget.

Mission

Hennepin County Service Centers strive to provide quick, efficient, and accurate motor vehicle, driver's license, and vital records services.

Department Description:

Hennepin County Service Centers partners with the State of Minnesota to provide driver's license/ID, motor vehicle registration, birth, death, and marriage records, marriage license, snowmobile/ATV/boat registration, and a variety of other public services to residents. Locations include Maple Grove, Brookdale, Ridgedale, Southdale, Midtown, Government Center, and North Minneapolis Service Centers. Our centers are supported by our Vital Records, E Services, and Learning and Development Units.

Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	\$9,624,259	\$9,723,517	\$9,886,970
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	150,089	131,324	140,985
Fines and Forfeitures	0	0	0
Licenses and Permits	5,638,248	5,580,224	5,769,277
Other Revenue	231	6,650	16,164
Total Revenues	\$15,412,827	\$15,441,715	\$15,813,396
Other Financing Sources	0	0	0
Total Revenues and Total Other Financing Sources	\$15,412,827	\$15,441,715	\$15,813,396
Personnel Services	\$11,328,361	\$12,605,716	\$12,793,647
Commodities	91,226	212,713	241,056
Services	2,019,932	2,570,895	2,726,931
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	410,022	52,391	51,762
Grants	0	0	0
Total Expenditures	\$13,849,541	\$15,441,715	\$15,813,396
Other Financing Uses	0	0	0
Total Expenditures and Total Other Financing Uses	\$13,849,541	\$15,441,715	\$15,813,396
Budgeted Positions (Full-Time Equivalents)	144.5	141.0	132.8

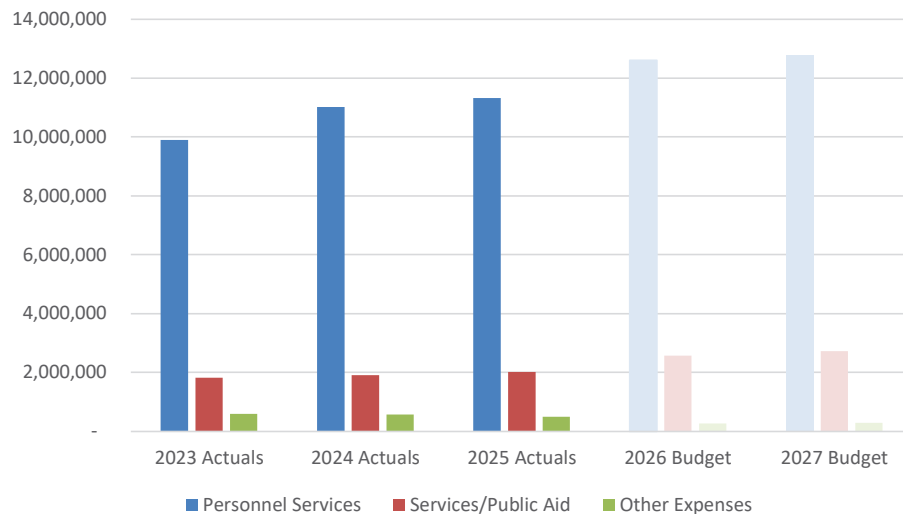
* Reflects the adjusted property tax requirement budget, not actual property tax collections.

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

Department: Service Centers

	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	\$ 15,441,715	\$ 9,723,517	63.0%	141.0	12,605,716	81.6%
Board and GMA Authorized Adjustments	\$ -	\$ -		0.0		
2026 Adjusted Budget (through 6/30)	\$ 15,441,715	\$ 9,723,517		141.0		
2027 Department Requested Budget	\$ 15,838,396	\$ 9,911,970	62.6%	132.8	12,793,647	80.8%
Change from 2026 Adjusted Budget	\$ 396,681	\$ 188,453		(8.3)		
% Change from Adjusted Budget	2.6%	1.9%		-5.9%		
Proposed Adjustments	\$ (25,000)	\$ (25,000)		0.0	-	
2027 Proposed Budget	\$ 15,813,396	\$ 9,886,970	62.5%	132.8	12,793,647	80.9%
Change from 2026 Adjusted Budget	\$ 371,681	\$ 163,453		(8.3)		
% Change from 2026 Adjusted Budget	2.4%	1.7%		-5.9%		

Major Expenditure Categories



Explanation of Significant Issues/Changes

The 2027 proposed budget for the Service Centers department has a modest increase in property tax requirement (1.7%), primarily due to a reduction of 8.25 vacant FTE.

The number of transactions at service centers has plateaued after years of growth coming out of the pandemic. There continues to be a shift toward complex and time-consuming services.

There is one proposed adjustment to the department's 2027 requested budget:

- 1) A reduction \$25,000 in expenditures due to the timing uncertainty of credit card machine replacement

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

Department: Service Centers

Summary of Board Approved 2026 Budget and Adjustments

	Budget		Property Tax	FTE
Approved Budget: Res. No. 25-0364R1	\$ 15,441,715	\$	9,723,517	141.0
2026 Adjusted Budget (through 6/30)	\$ 15,441,715	\$	9,723,517	141.0

2027 Proposed Budget

	Budget		Property Tax	FTE
Department Request	\$ 15,838,396	\$	9,911,970	132.8
Proposed Adjustments				
1. Reduce costs credit card machine replacement	\$ (25,000)	\$	(25,000)	-
2027 Proposed Budget	\$ 15,813,396	\$	9,886,970	132.8

Summary Of Proposed Adjustments:

The proposed adjustment to reduce the costs for credit card machine replacements does not delay their replacement. Staff do not know exactly when the next hardware update will occur, but in the past the vendor has required an update to machinery without much notice. The expected cost of the replacement could be absorbed into the 2027 budget if needed.

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

Department: Service Centers

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	\$8,060,972	\$9,723,517	\$9,886,970	\$163,453	1.7%
Revenues					
Other Taxes	\$0	\$0	\$0	\$0	0.0%
Federal	-	-	-	-	0.0%
State	-	-	-	-	0.0%
Local	-	-	-	-	0.0%
Fees for Services	150,089	131,324	140,985	9,661	7.4%
Licenses and Permits	5,638,248	5,580,224	5,769,277	189,053	3.4%
Fines and Forfeitures	-	-	-	-	0.0%
Other Revenue	231	6,650	16,164	9,514	143.1%
Total Revenues	\$5,788,568	\$5,718,198	\$5,926,426	\$208,228	3.6%
Total Revenues With Property Tax	\$13,849,541	\$15,441,715	\$15,813,396	\$371,681	2.4%
Expenditures					
Personnel Services	\$11,328,361	\$12,605,716	\$12,793,647	\$187,931	1.5%
Commodities	91,226	212,713	241,056	28,343	13.3%
Services	2,019,932	2,570,895	2,726,931	156,036	6.1%
Public Aid Assistance	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	0.0%
Other Charges	410,022	52,391	51,762	(629)	-1.2%
Grants	-	-	-	-	0.0%
Total Expenditures	\$13,849,541	\$15,441,715	\$15,813,396	\$371,681	2.4%
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	123.1	141.0	132.8	(8.3)	-5.9%

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 tax supports 63% of the expenditures in this department. Service Centers submitted a budget under the 102% budget instructions primarily through a reduction to FTE.

Fees For Services

Service Centers collect two primary fees: service fees (processing fees collected through transactions) and dishonored checks fee. Both of these fees are expected to generate slightly more revenue in 2027 than 2026.

Licenses and Permits

Revenue is collected in this category primarily for driver licenses, vital certificates, and motor vehicle licenses. Revenues in this category are expected to increase overall due to:

- The state is paying a higher rate for certain transactions (previously "no fee transactions").
- Motor vehicle kiosk usage is trending up.
- Marriage ceremonies remain popular.
- Vital record requests are increasing slightly due to increasing interest in citizenship and identity documentation.

Driver license fees are expected to remain flat at some locations and decrease at others, the latter due to decreased demand for REAL ID services.

EXPLANATION OF SIGNIFICANT CHANGES IN SPENDING

Personnel Services

Staff costs make up about 80% of the service centers budget. In order to address rising costs in IT rates, peripheral machinery needs, and other cost priorities, efforts were made to identify unfunded, vacant FTEs and other opportunities to reduce personnel costs.

Services

Increase in this category is largely due to IT infrastructure costs, offset by shifting from video to telephonic interpreters and decreasing printing by improving processes.

Mission

To ensure equitable access to voting while administering accurate, impartial, and secure elections for Hennepin County residents.

Department Description:

Under the statutory authority of the County Auditor, and in partnership with city and school district clerks as well as the Minnesota Secretary of State, the Elections Department is responsible for administering all elections in Hennepin County in accordance with state and federal elections law. The Department has 27 regular FTEs organized into six divisions: Absentee Voting, Clerk and Voter Services, Election Systems, Strategic and Administrative Services, Voter Engagement, and Voter Registration. Additionally, the Department has between six and eighty-five limited duration and seasonal FTEs at any one time, the exact number of which varies depending on the time of year and the year in the election cycle.

Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	\$6,379,408	\$10,419,852	\$7,303,936
Other Taxes	0	0	0
Federal	0	0	0
State	0	0	575,803
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	173,892	225,850	400,000
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	575,804	0	0
Total Revenues	\$7,129,104	\$10,645,702	\$8,279,739
Other Financing Sources	0	0	0
Total Revenues and Total Other Financing Sources	\$7,129,104	\$10,645,702	\$8,279,739
Personnel Services	\$4,115,259	\$7,472,917	\$4,926,855
Commodities	270,614	282,500	524,500
Services	1,703,549	2,826,950	2,592,285
Public Aid Assistance	500	0	200,000
Capital Outlay	0	0	0
Other Charges	24,973	63,335	36,099
Grants	0	0	0
Total Expenditures	\$6,114,896	\$10,645,702	\$8,279,739
Other Financing Uses	0	0	0
Total Expenditures and Total Other Financing Uses	\$6,114,896	\$10,645,702	\$8,279,739
Budgeted Positions (Full-Time Equivalents)	37.7	66.5	36.8

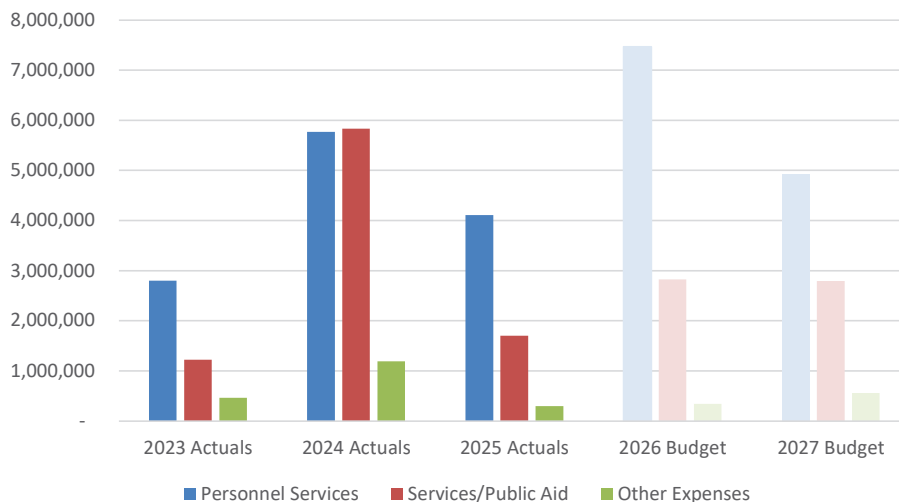
* Reflects the adjusted property tax requirement budget, not actual property tax collections.

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

Department: Elections

	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	\$ 10,645,702	\$ 10,419,852	97.9%	66.5	7,472,917	70.2%
Board and GMA Authorized Adjustments	\$ -	\$ -		0.0		
2026 Adjusted Budget (through 6/30)	\$ 10,645,702	\$ 10,419,852		66.5		
2027 Department Requested Budget	\$ 12,529,739	\$ 11,553,936	92.2%	36.8	4,926,855	39.3%
Change from 2026 Adjusted Budget	\$ 1,884,037	\$ 1,134,084		(29.7)		
% Change from Adjusted Budget	17.7%	10.9%		-44.7%		
Proposed Adjustments	\$ (4,250,000)	\$ (4,250,000)		0.0	-	
2027 Proposed Budget	\$ 8,279,739	\$ 7,303,936	88.2%	36.8	4,926,855	59.5%
Change from 2026 Adjusted Budget	\$ (2,365,963)	\$ (3,115,916)		(29.7)		
% Change from 2026 Adjusted Budget	-22.2%	-29.9%		-44.7%		

Major Expenditure Categories



Explanation of Significant Issues/Changes

The Elections department's expenditures fluctuate on a four-year cycle, and 2027 is generally expected to be a lower-expenditure year.

There is one proposed adjustment to the 2027 Elections requested budget:

- 1) Move costs for voter equipment upgrades to the county's 2027-2031 Capital Improvement Plan and utilize general county financing rather than property tax.

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

Department: Elections

Summary of Board Approved 2026 Budget and Adjustments

	Budget		Property Tax	FTE
Approved Budget: Res. No. 25-0364R1	\$ 10,645,702	\$	10,419,852	66.5
2026 Adjusted Budget (through 6/30)	\$ 10,645,702	\$	10,419,852	66.5

2027 Proposed Budget

	Budget		Property Tax	FTE
Department Request	\$ 12,529,739	\$	11,553,936	36.8
Proposed Adjustments				
1. Move voter equipment upgrade to the 2027-2031 CIP	\$ (4,250,000)	\$	(4,250,000)	-
2027 Proposed Budget	\$ 8,279,739	\$	7,303,936	36.8

Summary Of Proposed Adjustments:

The proposed adjustment to voter equipment moves these costs from the county's operating budget into the county's Capital Improvement Plan (CIP). These voter equipment upgrades are necessary for the responsible administration of elections and allows for enhanced security, timely reporting, and ADA-compliance. Updating this equipment in 2027 would allow the machines to be fully operational for the 2028 election. The movement of these costs to the county's CIP does not delay the planned timeline for the equipment upgrades.

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

Department: Elections

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	\$5,365,200	\$10,419,852	\$7,303,936	(\$3,115,916)	-29.9%

Revenues					
Other Taxes	\$0	\$0	\$0	\$0	0.0%
Federal	-	-	-	-	0.0%
State	-	-	575,803	575,803	0.0%
Local	-	-	-	-	0.0%
Fees for Services	173,892	225,850	400,000	174,150	77.1%
Licenses and Permits	-	-	-	-	0.0%
Fines and Forfeitures	-	-	-	-	0.0%
Other Revenue	575,804	-	-	-	0.0%
Total Revenues	\$749,696	\$225,850	\$975,803	\$749,953	332.1%

Total Revenues With Property Tax	\$6,114,896	\$10,645,702	\$8,279,739	(\$2,365,963)	-22.2%
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Expenditures					
Personnel Services	\$4,115,259	\$7,472,917	\$4,926,855	(\$2,546,062)	-34.1%
Commodities	270,614	282,500	524,500	242,000	85.7%
Services	1,703,549	2,826,950	2,592,285	(234,665)	-8.3%
Public Aid Assistance	500	-	200,000	200,000	0.0%
Capital Outlay	-	-	-	-	0.0%
Other Charges	24,973	63,335	36,099	(27,236)	-43.0%
Grants	-	-	-	-	0.0%
Total Expenditures	\$6,114,896	\$10,645,702	\$8,279,739	(\$2,365,963)	-22.2%

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	31.0	66.5	36.8	(29.7)	-44.7%

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

In odd-numbered years, Elections typically sees a significant decrease to its budget and property tax requirement.

State

In certain years when the Elections department incurs eligible costs, the county will request reimbursement from the state for federal election-related expenses.

Fees For Services

Elections invoices certain cities and school districts for an annual fee and maintenance of equipment. The county's maintenance service agreement costs are increasing and some of that increase is passed on to these local jurisdictions, resulting in higher fee revenue for the county.

EXPLANATION OF SIGNIFICANT CHANGES IN SPENDING

Personnel Services

Elections is requesting a reduction of 29.7 limited duration FTE and no new regular FTE for 2027, resulting in a \$2.5 million (34.1%) decrease in staffing costs.

Commodities

The increase in commodities spending is largely driven by reducing the costs of contracted services for printing and copying supplies.

Public Aid

These expenditures includes voter engagement activities with community groups.

Mission

To ensure an accurate and timely estimate of a property's market value, determine property use, and apply eligible benefits for property owners.

Department Description:

The Goals of the Assessor's Office include:

- Ensure Countywide statistical equity for assessments.
- Decrease storage space footprint, printing, and transportation emissions, and collect data on green infrastructure to advance the county's climate action plan.
- Advocate for an equitable property tax system in the State of MN.
- Ensure racial equity and maximized participation in the administration of benefit programs.
- Attract and retain a diverse workforce that reflects the demographics of County residents.
- Provide a consistently positive, equitable customer experience.

Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	\$10,542,288	\$12,643,241	\$13,748,763
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	28,107	35,000	23,800
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	0	0
Total Revenues	\$10,570,395	\$12,678,241	\$13,772,563
Other Financing Sources	0	0	0
Total Revenues and Total Other Financing Sources	\$10,570,395	\$12,678,241	\$13,772,563
Personnel Services	\$8,482,697	\$10,963,135	\$11,862,469
Commodities	345,648	218,850	237,650
Services	982,738	1,389,572	1,562,444
Public Aid Assistance	500	500	500
Capital Outlay	0	0	0
Other Charges	66,370	106,184	109,500
Grants	0	0	0
Total Expenditures	\$9,877,953	\$12,678,241	\$13,772,563
Other Financing Uses	0	0	0
Total Expenditures and Total Other Financing Uses	\$9,877,953	\$12,678,241	\$13,772,563
Budgeted Positions (Full-Time Equivalents)	71.0	84.0	84.0

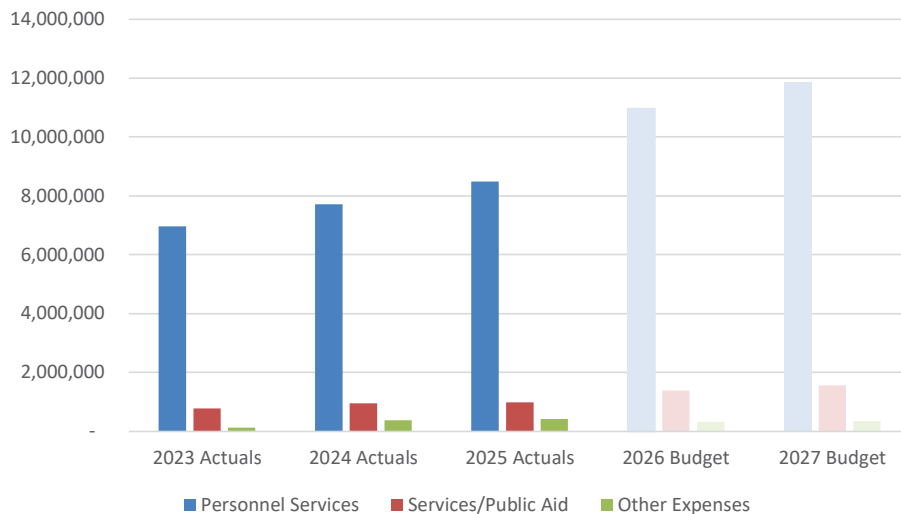
* Reflects the adjusted property tax requirement budget, not actual property tax collections.

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

Department: Assessor'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	\$ 12,678,241	\$ 12,643,241	99.7%	84.0	10,963,135	86.5%
Board and GMA Authorized Adjustments	\$ -	\$ -		0.0		
2026 Adjusted Budget (through 6/30)	\$ 12,678,241	\$ 12,643,241		84.0		
2027 Department Requested Budget	\$ 13,772,563	\$ 13,748,763	99.8%	84.0	11,862,469	86.1%
Change from 2026 Adjusted Budget	\$ 1,094,322	\$ 1,105,522		-		
% Change from Adjusted Budget	8.6%	8.7%		0.0%		
Proposed Adjustments	\$ -	\$ -		0.0	-	
2027 Proposed Budget	\$ 13,772,563	\$ 13,748,763	99.8%	84.0	11,862,469	86.1%
Change from 2026 Adjusted Budget	\$ 1,094,322	\$ 1,105,522		-		
% Change from 2026 Adjusted Budget	8.6%	8.7%		0.0%		

Major Expenditure Categories



Explanation of Significant Issues/Changes

Staff hiring for assessment services in Edina and Maple Grove drive the majority of the increase in the 2027 Assessor's Office budget. Hiring began in 2025 and continues in 2026, and the department expects to be fully staffed going into 2027.

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

Department: Assessor's Office

Summary of Board Approved 2026 Budget and Adjustments

	Budget		Property Tax		FTE
Approved Budget: Res. No. 25-0364R1	\$	12,678,241	\$	12,643,241	84.0
2026 Adjusted Budget (through 6/30)	\$	12,678,241	\$	12,643,241	84.0

2027 Proposed Budget

	Budget		Property Tax		FTE
Department Request	\$	13,772,563	\$	13,748,763	84.0
Proposed Adjustments					
1. None					
2027 Proposed Budget	\$	13,772,563	\$	13,748,763	84.0

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

Department: Assessor'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	\$9,849,846	\$12,643,241	\$13,748,763	\$1,105,522	8.7%
Revenues					
Other Taxes	\$0	\$0	\$0	\$0	0.0%
Federal	-	-	-	-	0.0%
State	-	-	-	-	0.0%
Local	-	-	-	-	0.0%
Fees for Services	28,107	35,000	23,800	(11,200)	-32.0%
Licenses and Permits	-	-	-	-	0.0%
Fines and Forfeitures	-	-	-	-	0.0%
Other Revenue	-	-	-	-	0.0%
Total Revenues	\$28,107	\$35,000	\$23,800	(\$11,200)	-32.0%
Total Revenues With Property Tax	\$9,877,953	\$12,678,241	\$13,772,563	\$1,094,322	8.6%
Expenditures					
Personnel Services	\$8,482,697	\$10,963,135	\$11,862,469	\$899,334	8.2%
Commodities	345,648	218,850	237,650	18,800	8.6%
Services	982,738	1,389,572	1,562,444	172,872	12.4%
Public Aid Assistance	500	500	500	-	0.0%
Capital Outlay	-	-	-	-	0.0%
Other Charges	66,370	106,184	109,500	3,316	3.1%
Grants	-	-	-	-	0.0%
Total Expenditures	\$9,877,953	\$12,678,241	\$13,772,563	\$1,094,322	8.6%
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	64.4	84.0	84.0	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

Property Tax

This department is almost entirely property tax funded. The transition of assessing services from Edina and Maple Grove to Hennepin County accounts for much of the property tax requirement increase from 2026 to 2027 due to increased costs of personnel services.

Fees For Services

The Assessor's Office receives pass-through revenue for printing valuation notices for the city of Brooklyn Park.

EXPLANATION OF SIGNIFICANT CHANGES IN SPENDING

Personnel Services

The Assessor's Office began hiring in 2025 to take on additional assessing services for two new cities. This department timed its hiring of city employees and new staff so that the full cost of the 13.0 FTEs added in 2026 was not fully levied in one year. As a result, 2027 will be the first year that the full personnel services costs are included in the budget for these new hires.

Services

Changes to IT rates, set by the county's IT department, drive the majority of the increase in services costs.

Mission

Mission: To expertly, timely, and efficiently administer Minnesota's Land Title Registration Act ("Torrens") in Hennepin County

Vision: The Torrens system of land records will be the system of choice in Hennepin County.

Department Description:

The Examiner of Titles department performs legal work related to the registered land system. About 40 percent of land in Hennepin County is registered. Applications from owners to convert abstract titles to registered titles are processed by the Examiner through judicial and administration means, resulting in a conclusive title with protections and guarantees. The Examiner is involved in transactions and court actions post-registration to ensure the special status of registered land is maintained. The Examiner is the legal advisor to the County Registrar of Titles and is appointed by the District Court bench to perform duties defined by Minnesota Statutes Chapters 508 and 508A.

Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	\$1,705,519	\$1,704,929	\$1,879,022
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	675	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	0	0
Total Revenues	\$1,706,194	\$1,704,929	\$1,879,022
Other Financing Sources	0	0	0
Total Revenues and Total Other Financing Sources	\$1,706,194	\$1,704,929	\$1,879,022
Personnel Services	\$1,319,865	\$1,603,169	\$1,764,202
Commodities	3,722	4,200	7,700
Services	62,371	75,960	86,520
Public Aid Assistance	0	0	0
Capital Outlay	0	1,000	0
Other Charges	4,800	20,600	20,600
Grants	0	0	0
Total Expenditures	\$1,390,757	\$1,704,929	\$1,879,022
Other Financing Uses	0	0	0
Total Expenditures and Total Other Financing Uses	\$1,390,757	\$1,704,929	\$1,879,022
Budgeted Positions (Full-Time Equivalents)	9.0	9.0	9.0

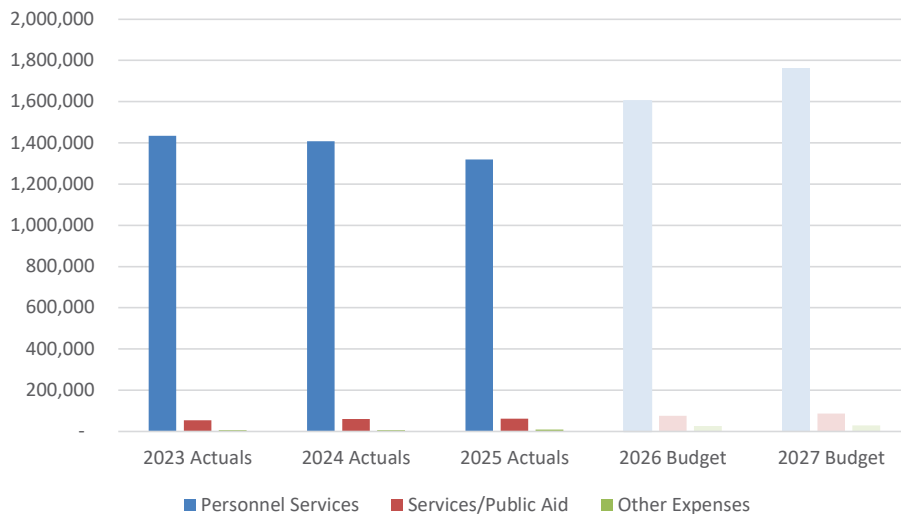
* Reflects the adjusted property tax requirement budget, not actual property tax collections.

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

Department: Examiner of Titles

	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	\$ 1,704,929	\$ 1,704,929	100.0%	9.0	1,603,169	94.0%
Board and GMA Authorized Adjustments	\$ -	\$ -		0.0		
2026 Adjusted Budget (through 6/30)	\$ 1,704,929	\$ 1,704,929		9.0		
2027 Department Requested Budget	\$ 1,879,022	\$ 1,879,022	100.0%	9.0	1,764,202	93.9%
Change from 2026 Adjusted Budget	\$ 174,093	\$ 174,093		-		
% Change from Adjusted Budget	10.2%	10.2%		0.0%		
Proposed Adjustments	\$ -	\$ -		0.0	-	
2027 Proposed Budget	\$ 1,879,022	\$ 1,879,022	100.0%	9.0	1,764,202	93.9%
Change from 2026 Adjusted Budget	\$ 174,093	\$ 174,093		-		
% Change from 2026 Adjusted Budget	10.2%	10.2%		0.0%		

Major Expenditure Categories



Explanation of Significant Issues/Changes

The Examiner of Titles department performs legal work related to the registered land system in Hennepin County. This department is fully funded with property taxes. Personnel services and staff-related technology costs make up nearly 99% of this department's budget.

In 2027, the Examiner of Titles department is prioritizing staffing and onboarding to full complement as the workload is becoming more complex and time-consuming.

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

Department: Examiner of Titles

Summary of Board Approved 2026 Budget and Adjustments

	Budget	Property Tax	FTE
Approved Budget: Res. No. 25-0364R1	\$ 1,704,929	\$ 1,704,929	9.0
2026 Adjusted Budget (through 6/30)	\$ 1,704,929	\$ 1,704,929	9.0

2027 Proposed Budget

	Budget	Property Tax	FTE
Department Request	\$ 1,879,022	\$ 1,879,022	9.0
Proposed Adjustments			
1. None			
2027 Proposed Budget	\$ 1,879,022	\$ 1,879,022	9.0

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

Department: Examiner of Titles

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	\$1,390,082	\$1,704,929	\$1,879,022	\$174,093	10.2%
Revenues					
Other Taxes	\$0	\$0	\$0	\$0	0.0%
Federal	-	-	-	-	0.0%
State	-	-	-	-	0.0%
Local	-	-	-	-	0.0%
Fees for Services	675	-	-	-	0.0%
Licenses and Permits	-	-	-	-	0.0%
Fines and Forfeitures	-	-	-	-	0.0%
Other Revenue	-	-	-	-	0.0%
Total Revenues	\$675	\$0	\$0	\$0	0.0%
Total Revenues With Property Tax	\$1,390,757	\$1,704,929	\$1,879,022	\$174,093	10.2%
Expenditures					
Personnel Services	\$1,319,865	\$1,603,169	\$1,764,202	\$161,033	10.0%
Commodities	3,722	4,200	7,700	3,500	83.3%
Services	62,371	75,960	86,520	10,560	13.9%
Public Aid Assistance	-	-	-	-	0.0%
Capital Outlay	-	1,000	-	(1,000)	-100.0%
Other Charges	4,800	20,600	20,600	-	0.0%
Grants	-	-	-	-	0.0%
Total Expenditures	\$1,390,757	\$1,704,929	\$1,879,022	\$174,093	10.2%
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	8.0	9.0	9.0	0.0	0.0%

Note: 2025 FTEs represent the actual hours worked in the final Pay Period of 2025. Source: Countywide FTE Report

Mission

To inspire, facilitate, and celebrate lifelong learning. Shaped by the information needs and aspirations of our residents, we envision the library as a shared space for enrichment and connection.

*Library services are an important part of thriving and interconnected communities. We believe that **every** Hennepin County resident should have a library card and use it regularly.*

Department Description:

The Hennepin County Library (HCL) is comprised of two areas that provide library services to Hennepin County residents: 1) the county's award-winning public library system, which is comprised of 41 library locations, a substantial online presence, and additional outreach services; and 2) the Law Library, which provides legal information services pursuant to Minnesota Statutes Chapter 134A to judges, government officials, practicing attorneys, and citizens from a location within the Hennepin County Government Center.

Revenue and Expenditure Information	2025 Actual	2026 Budget	2027 Budget
Budgeted Property Tax Requirement*	\$71,662,469	\$73,628,791	\$76,507,559
Other Taxes	0	0	0
Federal	275,610	264,387	73,633
State	1,033,355	1,484,597	1,245,814
Local	0	0	0
Investment Earnings	163,472	180,000	180,000
Fees for Services	981,916	946,200	947,700
Fines and Forfeitures	42,905	52,500	47,500
Licenses and Permits	0	0	0
Other Revenue	2,733,623	5,236,922	6,563,373
Total Revenues	\$76,893,350	\$81,793,397	\$85,565,579
Other Financing Sources	3,010,479	3,048,902	3,088,710
Total Revenues and Total Other Financing Sources	\$79,903,828	\$84,842,299	\$88,654,289
Personnel Services	\$55,793,727	\$61,405,417	\$63,844,988
Commodities	921,535	1,209,450	1,146,350
Services	14,618,478	14,227,638	16,054,918
Public Aid Assistance	0	0	0
Capital Outlay	5,199,021	7,057,594	6,705,694
Other Charges	769,809	942,200	902,339
Grants	0	0	0
Total Expenditures	\$77,302,571	\$84,842,299	\$88,654,289
Other Financing Uses	0	0	0
Total Expenditures and Total Other Financing Uses	\$77,302,571	\$84,842,299	\$88,654,289
Budgeted Positions (Full-Time Equivalents)	581.6	581.6	581.6

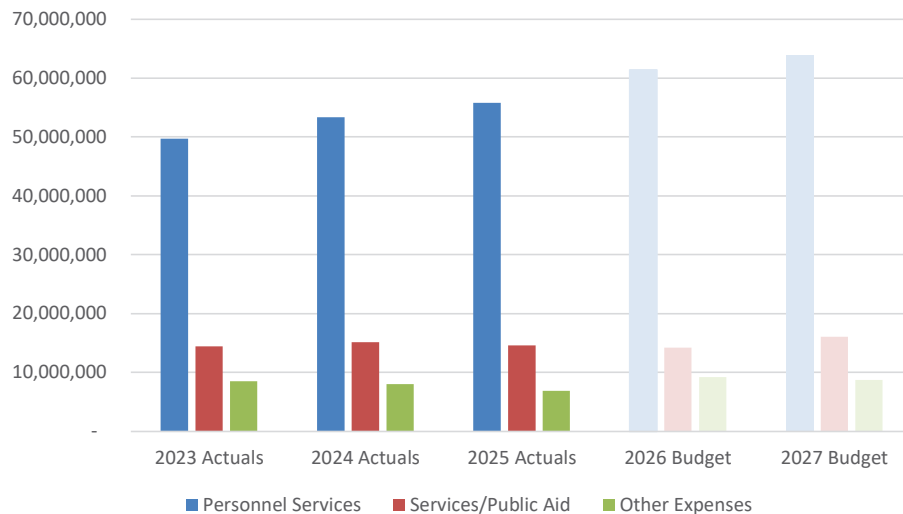
* Reflects the adjusted property tax requirement budget, not actual property tax collections.

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

Department: Libraries

	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	\$ 84,842,299	\$ 73,628,791	86.8%	581.6	61,405,417	72.4%
Board and GMA Authorized Adjustments	\$ -	\$ -		0.0		
2026 Adjusted Budget (through 6/30)	\$ 84,842,299	\$ 73,628,791		581.6		
2027 Department Requested Budget	\$ 86,948,097	\$ 75,101,367	86.4%	581.6	63,844,988	73.4%
Change from 2026 Adjusted Budget	\$ 2,105,798	\$ 1,472,576		-		
% Change from Adjusted Budget	2.5%	2.0%		0.0%		
Proposed Adjustments	\$ 1,706,192	\$ 1,406,192		0.0	-	
2027 Proposed Budget	\$ 88,654,289	\$ 76,507,559	86.3%	581.6	63,844,988	72.0%
Change from 2026 Adjusted Budget	\$ 3,811,990	\$ 2,878,768		-		
% Change from 2026 Adjusted Budget	4.5%	3.9%		0.0%		

Major Expenditure Categories



Explanation of Significant Issues/Changes

Libraries provide important access to information, collection materials, technology, education, employment resources, community connections and welcoming public spaces.

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

- 1) Additional property tax funding to support maintaining library open hours at 2026 levels
- 2) Additional funding from the Friends of the Library to support the Teen Specialist Program

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

Department: Libraries

Summary of Board Approved 2026 Budget and Adjustments

	Budget	Property Tax	FTE
Approved Budget: Res. No. 25-0364R1	\$ 84,842,299	\$ 73,628,791	581.6
2026 Adjusted Budget (through 6/30)	\$ 84,842,299	\$ 73,628,791	581.6

2027 Proposed Budget

	Budget	Property Tax	FTE
Department Request	\$ 86,948,097	\$ 75,101,367	581.6
Proposed Adjustments			
1. Increase Teen Specialist Program	\$ 300,000	-	-
2. Restore library hours	1,406,192	1,406,192	-
2027 Proposed Budget	\$ 88,654,289	\$ 76,507,559	581.6

Summary Of Proposed Adjustments:

The Friends of the Library increased their funding to support the Teen Specialist Program in 2027. This program places teens in various library locations to assist patrons with the use of library equipment, help patrons who are applying and receiving library cards, and handle borrowed and returned materials. These are paid, limited duration positions.

As part of the department's budget request, the Library performed a comprehensive review of library locations and proposed a reduction to open hours of 140 hours (7%) across the library system and no complete library closures. This effort was in direct response to budget pressures and the rising costs of public services across the county. The 2027 proposed Library budget restores these hours with additional property tax revenues.

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

Department: Libraries

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	\$69,061,211	\$73,628,791	\$76,507,559	\$2,878,768	3.9%
Revenues					
Other Taxes	\$0	\$0	\$0	\$0	0.0%
Federal	275,610	264,387	73,633	(190,754)	-72.1%
State	1,033,355	1,484,597	1,245,814	(238,783)	-16.1%
Local	-	-	-	-	0.0%
Investment Earnings	163,472	180,000	180,000	-	0.0%
Fees for Services	981,916	946,200	947,700	1,500	0.2%
Licenses and Permits	-	-	-	-	0.0%
Fines and Forfeitures	42,905	52,500	47,500	(5,000)	-9.5%
Other Revenue	2,733,623	5,236,922	6,563,373	1,326,451	25.3%
Total Revenues	\$5,230,881	\$8,164,606	\$9,058,020	\$893,414	10.9%
Total Revenues With Property Tax	\$74,292,092	\$81,793,397	\$85,565,579	\$3,772,182	4.6%
Expenditures					
Personnel Services	\$55,793,727	\$61,405,417	\$63,844,988	\$2,439,571	4.0%
Commodities	921,535	1,209,450	1,146,350	(63,100)	-5.2%
Services	14,618,478	14,227,638	16,054,918	1,827,280	12.8%
Public Aid Assistance	-	-	-	-	0.0%
Capital Outlay	5,199,021	7,057,594	6,705,694	(351,900)	-5.0%
Other Charges	769,809	942,200	902,339	(39,861)	-4.2%
Grants	-	-	-	-	0.0%
Total Expenditures	\$77,302,571	\$84,842,299	\$88,654,289	\$3,811,990	4.5%
Other Financing					
Other Financing Sources	\$3,010,479	\$3,048,902	\$3,088,710	\$39,808	1%
Other Financing Uses	-	-	-	-	0%
Total Other	\$3,010,479	\$3,048,902	\$3,088,710	\$39,808	1.3%
FTEs					
Total FTEs	530.8	581.6	581.6	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

Property Tax

Libraries is supported primarily by property tax. Restoring library hours (i.e., keeping the 2026 open hours for 2027) adds \$1.4 million of property tax requirement to the Libraries' 2027 budget.

Federal

Revenues are primarily generated through reimbursements from the E-rate program as indirect funding from the Federal Communications Commission (FCC).

State

MELSA reimbursements are budgeted slightly lower than last year due to planned spending of remaining one-time funding available in 2027. Additionally, a 2026 grant from MN Historical Society is not expected for 2027.

Other Revenues

Libraries is budgeting an increase in contributions from the Friends of the Hennepin County Library of \$500,000, including additional \$300,000 for the Teen Specialist Program. The total contributions budgeted for 2027 is \$4,500,000.

Use Of Fund Balance

Use of Fund Balance is also included in the "Other Revenues" category in the table above. In 2027, Libraries is nearly doubling its use of restricted fund balance (total budgeted is \$1.5 million), funding which comes from library endowments, trusts, and other donor support.

Other Financing Sources

Libraries is receiving its statutory amount from the county's Ballpark sales tax and a portion of a prior year allocation for extended library hours.

EXPLANATION OF SIGNIFICANT CHANGES IN SPENDING

Personnel Services

Staff costs and the logistics of having sufficient staff on site at libraries is a primary cost driver for this department. Restoring library hours did not increase the number of staff budgeted for the Libraries, but reduced the expected level of positions held vacant in 2027. Restoring library hours increases personnel services costs by \$1.4 million.

Services

Increased services expenditures are primarily due to rising IT rates, set by the county's internal IT department. The libraries are resourced with desktop computers, printers and copiers, and other electronic technology for resident use.

Capital Outlay

The libraries' digital and physical collections are budgeted in this category. Reductions to the Library Gift Collection Materials budget accounts for the majority of the change from 2026 to 2027.

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