

Hennepin County

2027 budget presentation

Operations

October 19, 2026





Agenda

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

Leaders



Jodie Wierimaa
ASSISTANT COUNTY
ADMINISTRATOR



Colleen Livermore
AUDIT, COMPLIANCE &
INVESTIGATIVE SERVICES



Phil Essington
BUSINESS INFORMATION SERVICES



Beth Stack
CHIEF COMPLIANCE OFFICER



Erica Skinner
COMMUNICATIONS, ACTING
DIRECTOR



Jamie Zwilling
CHIEF COMMUNICATIONS OFFICER



Megan Seeds
DIGITAL EXPERIENCE



Eric Waage
EMERGENCY MANAGEMENT



Margo Geffen
CHIEF FACILITIES OFFICER



Christi Duffy
FACILITIES SERVICES OPERATIONS

Leaders



Joe Mathews
CHIEF FINANCIAL OFFICER



Jennifer Yang
GRANTS MANAGEMENT &
ADMINISTRATION



Givonna Koné
HUMAN RESOURCES



Glen Gilbertson
INFORMATION TECHNOLOGY



Erik Erickson
INTEGRATED DATA & ANALYTICS



Liz Young
INTERGOVERNMENTAL RELATIONS



Holland Atkinson
CHIEF LABOR RELATIONS OFFICER



Carolyn Marinan
CHIEF PUBLIC RELATIONS OFFICER



Liudmila Trandafilava
SECURITY



Maggie Mesaros
STRATEGIC PLANNING &
INITIATIVES

Leaders

Housing and Economic Development



Kevin Dockry
HOUSING & ECONOMIC DEVELOPMENT



Patricia Fitzgerald
ECONOMIC DEVELOPMENT
STRATEGY



Julia Welle Ayres
HOUSING STRATEGY

Serving residents

435,000

AVERAGE NUMBER OF RESIDENTS
SERVED MONTHLY IN 2025

More than half of those
we serve participate in
two or more county
service areas

1,152

AFFORDABLE RENTAL HOUSING

Capital supports from our
programs have helped
open or will reopen with
improvements in 2026

\$83.6M

GRANT FUNDING IN 2025

Targeting investments
where they can make
the greatest impact

Budget overview

Operating budget

(In millions)	2026 adjusted	2027 proposed	Percent change
Housing and Economic Development	17.25	13.73	-20.4 %
Office of Budget and Finance	20.31	21.36	5.2 %
Facility Services	78.09	78.75	0.8 %
Human Resources	21.90	22.15	1.1 %
All Other Operations	263.11	269.60	2.5 %
Total	\$400.66	\$405.59	1.2 %

Property tax

(In millions)	2026 adjusted	2027 proposed	Percent change
Housing and Economic Development	2.70	2.56	-5.1 %
Office of Budget and Finance	19.43	20.45	5.3 %
Facility Services	65.22	66.32	1.7 %
Human Resources	21.83	22.08	1.1 %
All Other Operations	202.18	223.12	10.4 %
Total	\$311.36	\$334.54	7.4 %

Full-time equivalents (FTEs)

	2026 adjusted	2027 proposed	Percent change
Housing and Economic Development	53.0	53.0	0.0 %
Office of Budget and Finance	97.1	96.3	-0.8 %
Facility Services	296.6	296.6	0.0 %
Human Resources	126.9	123.9	-2.4 %
All Other Operations	302.1	288.1	-4.6 %
Total	875.7	857.9	-2.0 %

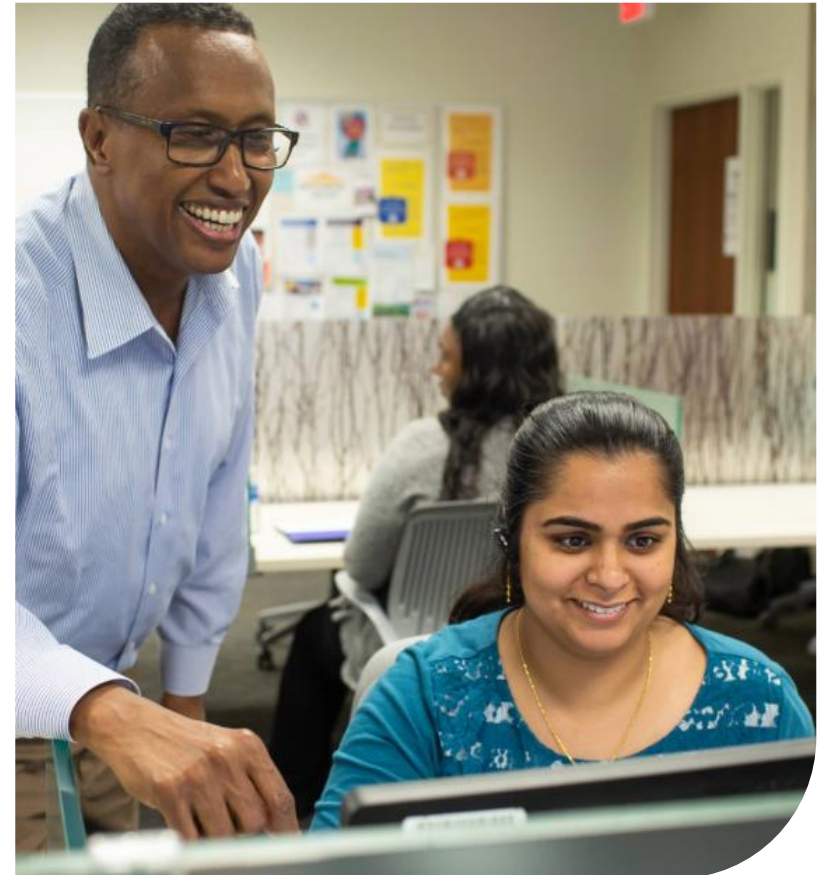
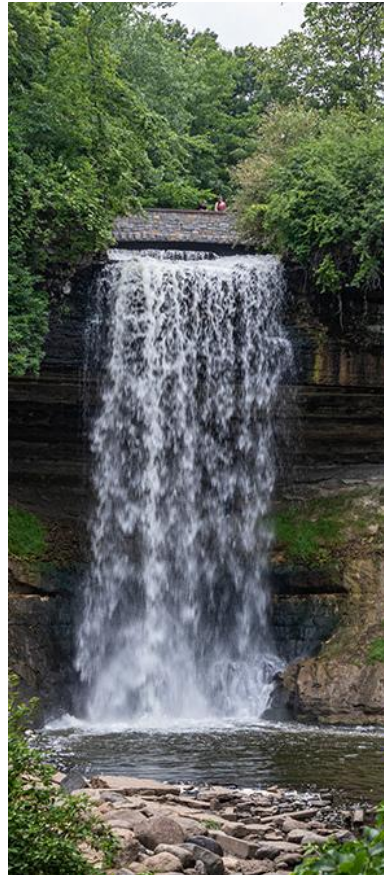
2027 revenues and services summaries*



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

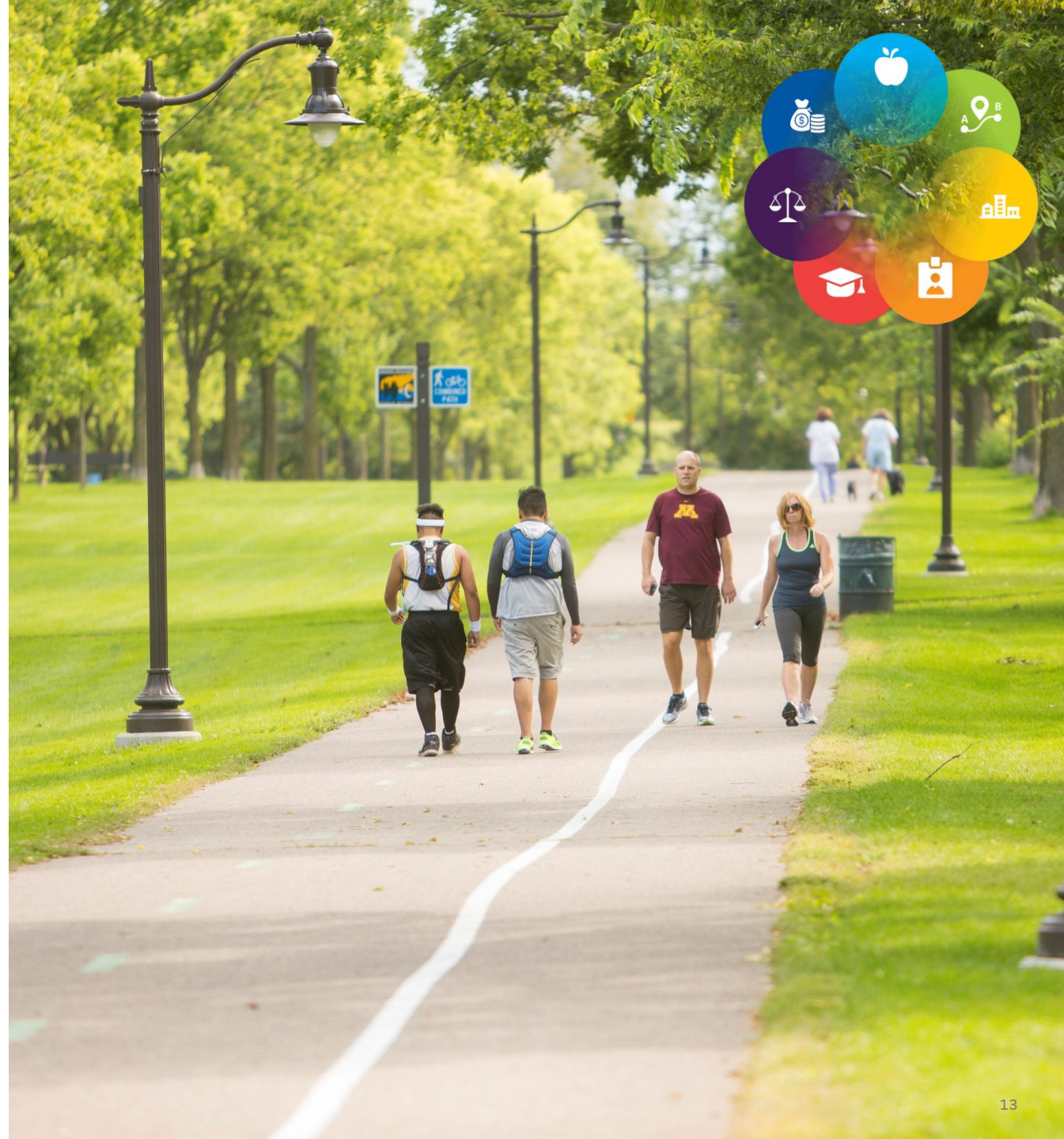
Achieving countywide priorities

- Connecting residents to services
- Investing in vibrant communities
- Advancing climate action



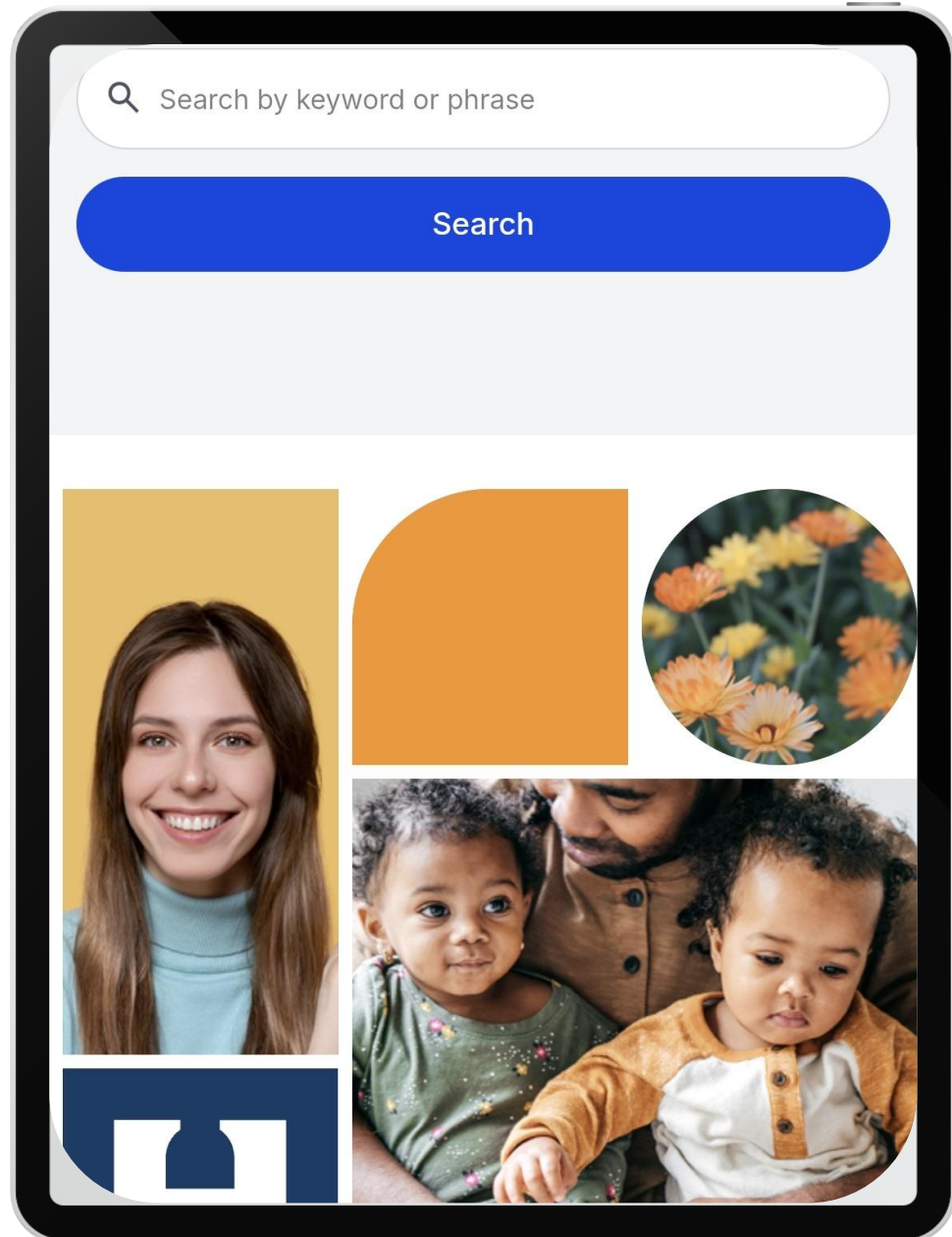
Connecting residents to services

- Modernizing digital and physical spaces
- Leveraging data and insights
- Expanding countywide fiber infrastructure
- Design, build and deploy technology solutions



Modernizing digital and physical spaces

- 23 million visits from 7.8 million people
- “Our work in action” webpage
- Incorporated feedback from more than 3,000 users
- District Court Self-Help Center



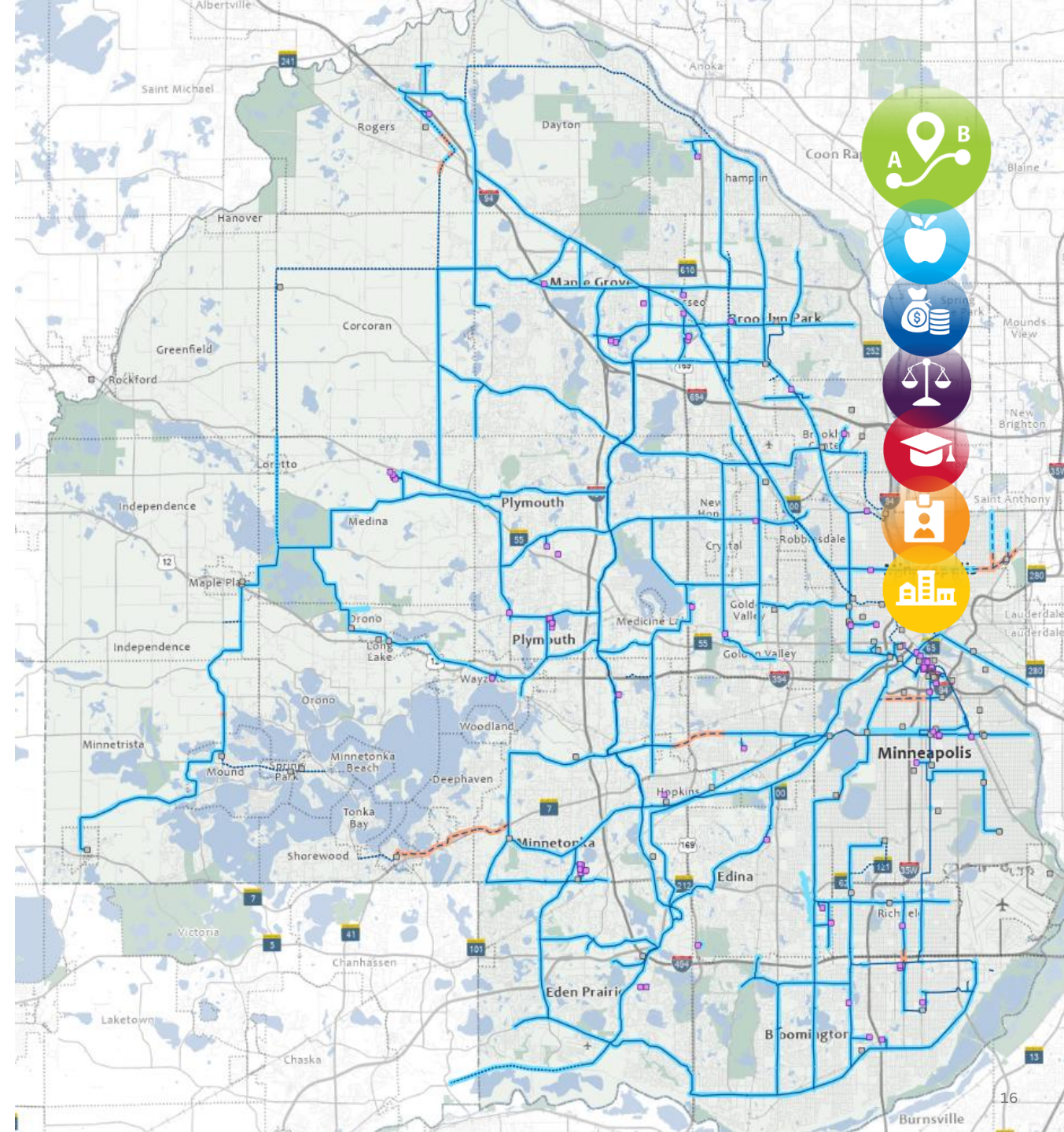
Leveraging data and insights

- Building a deeper understanding of community challenges
- Strengthening equitable service delivery
- Identifying needs and targeting resources effectively
- Informing policy through research and innovation



Expanding countywide fiber infrastructure

- 382 miles of county-owned and operated infrastructure
- 84 county buildings connected
- 420 traffic signals along county roads



Design, build and deploy technology solutions

- Empowering staff with tools that enhance efficiency and service delivery
 - Secure, stable and sustainable
 - Innovative and resident-centered



Investing in vibrant communities

- Bringing people together
- Creating affordable housing opportunities
- Empowering local entrepreneurs to grow and thrive
- Expanding access to enrich youth development



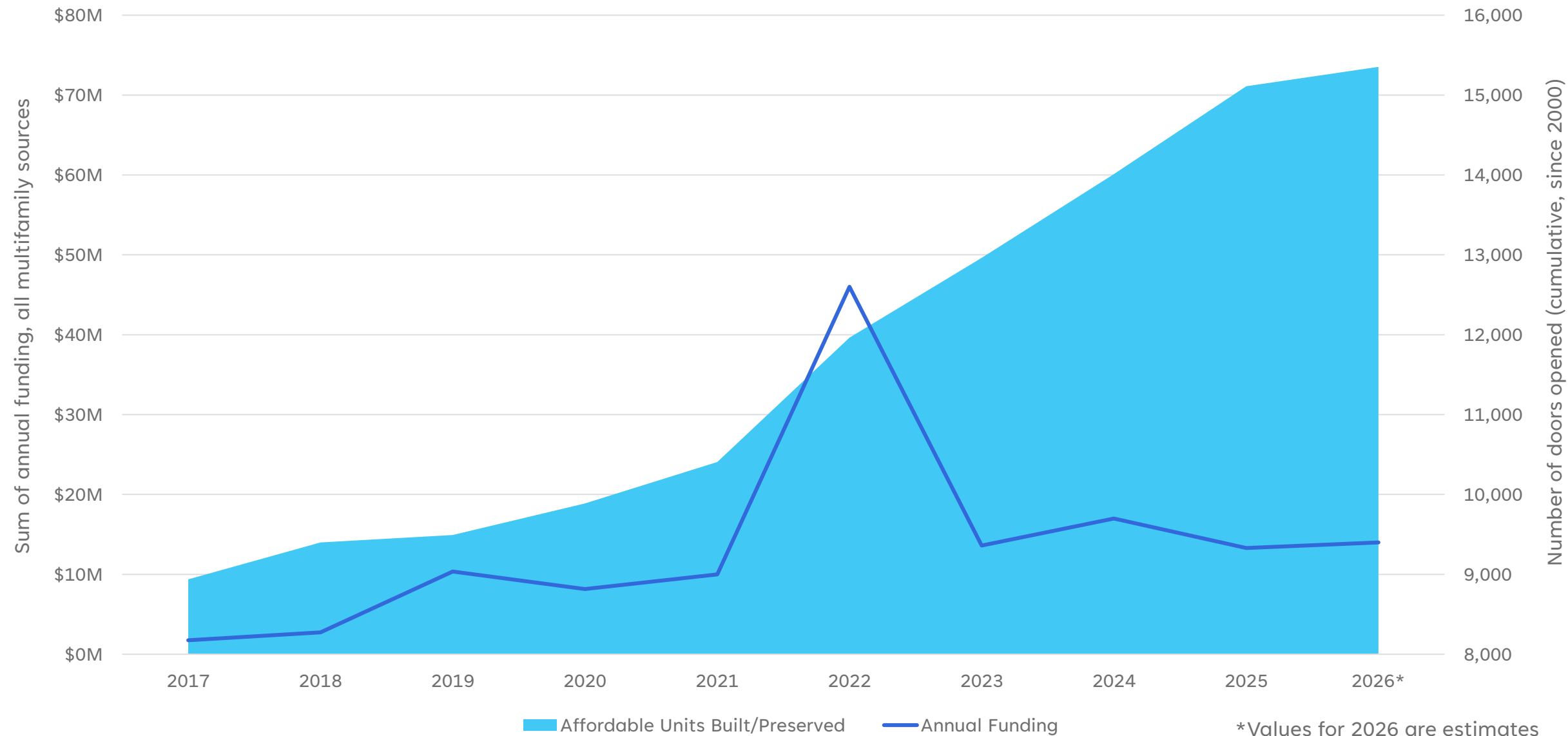
Bringing people together



Creating affordable housing opportunities



Growth in total multifamily affordable housing units created or preserved utilizing Hennepin County or HRA funding



Empowering entrepreneurs to grow and thrive



Expanding access to enrich youth development



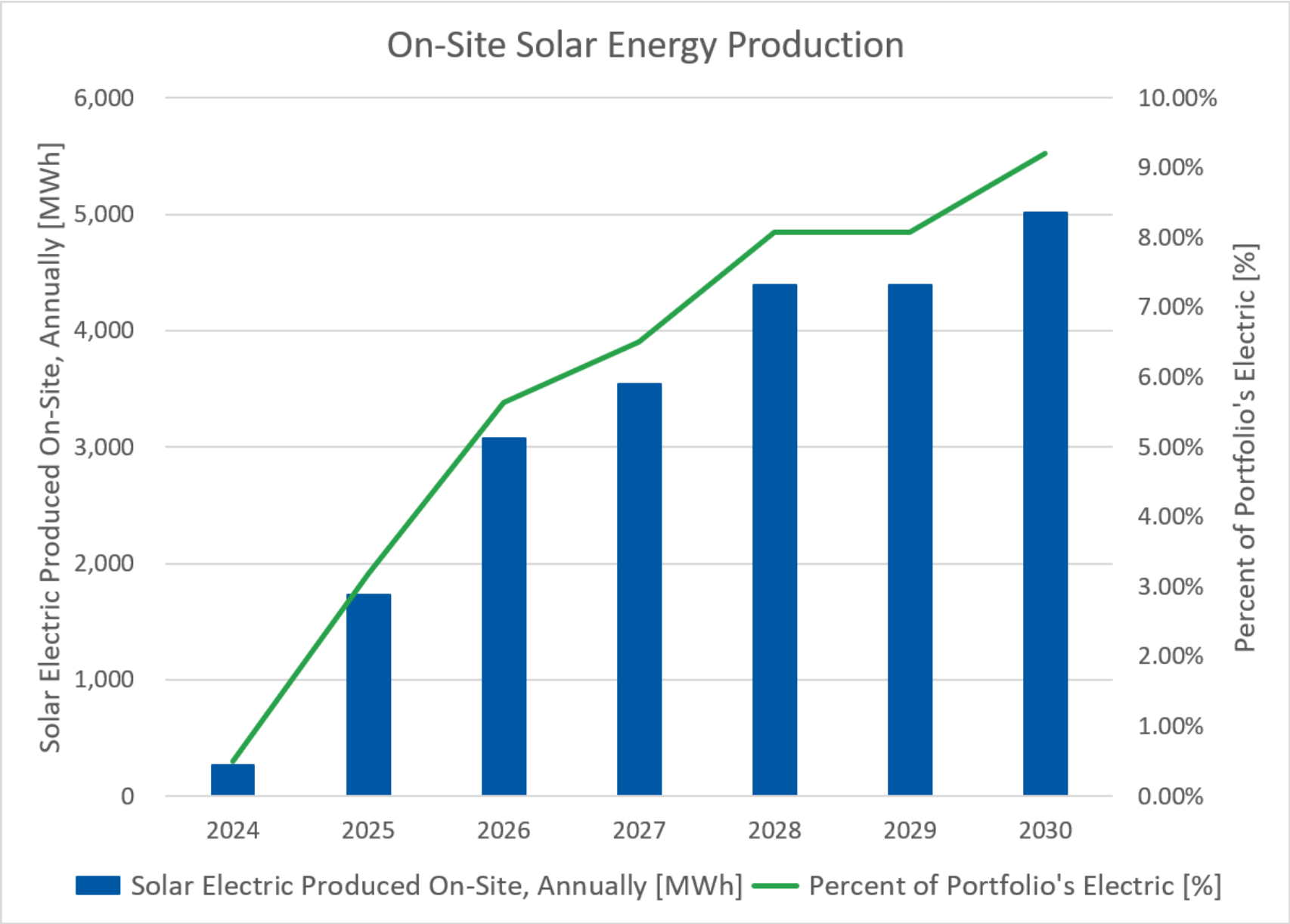
Advancing climate action

- Collaborating to minimize climate impact
- Leveraging climate data to optimize climate response
- Managing county buildings with a focus on energy consumption, clean energy and green infrastructure



Solar energy production

Goal of 10% of total energy consumption produced onsite by 2030



Discussion

Thank you



Public Hearing

2027 Proposed Budget

Public Hearing

Call in line: 612-688-3545

Opens tomorrow, 7 a.m. – 11 a.m.

hennepincounty.gov/budgets