

HENNEPIN COUNTY
MINNESOTA

2025 Resident Services Executive Summary

October 24, 2024

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**HENNEPIN COUNTY 2025 BUDGET:
PROPOSED**

2024 Adopted Budget: Resolution 23-0349R1

Version: 09/24/24 12:44 PM

Program/Department	Budget				Property Tax Requirement				Full-Time Equivalents (FTEs)			
	2024 Adjusted	2025 PROPOSED	Change 2024-2025	% Change 2024-2025	2024 Adjusted	2025 PROPOSED	Change 2024-2025	% Change 2024-2025	2024 Adjusted	2025 PROPOSED	Change 2024-2025	% Change 2024-2025
Public Works												
Public Works Services												
Public Works Administration	6,646,018	7,242,345	596,327	8.97%	2,960,616	3,403,421	442,805	14.96%	40.0	42.0	2.00	5.00%
Transit and Mobility	880,647	1,168,218	287,571	32.65%	0	0	0	0.00%	12.0	12.0	0.00	0.00%
Transportation Project Delivery	27,827,065	28,065,091	238,026	0.86%	13,234,150	14,389,581	1,155,431	8.73%	175.5	171.1	(4.35)	(2.48%)
Transportation Operations	44,085,613	45,604,027	1,518,414	3.44%	6,943,331	5,139,238	(1,804,093)	(25.98%)	135.8	138.1	2.35	1.73%
Environment and Energy	108,568,913	104,799,560	(3,769,353)	(3.47%)	250,000	0	(250,000)	0.00%	113.2	117.2	4.00	3.54%
Glen Lake Golf Course	1,107,992	1,153,596	45,604	4.12%	0	0	0	0.00%	0.0	0.0	0.00	0.00%
County Transportation Sales Tax (F26)	2,300,000	1,400,000	(900,000)	(39.13%)	0	0	0	0.00%	0.0	0.0	0.00	0.00%
Metro Area Transportation Sales Tax (F23)	500,000	0	(500,000)	(100.00%)	0	0	0	0.00%	0.0	0.0	0.00	0.00%
Public Works Total	191,916,248	189,432,837	(2,483,411)	-1.29%	23,388,097	22,932,240	(455,857)	(1.95%)	476.4	480.4	4.0	0.84%
Law, Safety and Justice												
Law, Safety and Justice Operations	15,232,816	15,953,324	720,508	4.73%	14,598,211	15,318,719	720,508	4.94%	74.5	75.5	1.0	1.34%
County Attorney's Office	78,526,831	84,014,267	5,487,436	6.99%	71,672,282	77,576,124	5,903,842	8.24%	518.6	518.7	0.0	0.01%
Adult Representation Services	18,551,335	19,460,115	908,780	4.90%	17,101,335	17,350,115	248,780	1.45%	106.0	108.0	2.0	1.89%
Court Functions	181,099	186,532	5,433	3.00%	181,099	186,532	5,433	3.00%	0.0	0.0	0.0	0.00%
Public Defender's Office	9,521,868	8,970,863	(551,005)	(5.79%)	4,209,023	3,828,863	(380,160)	(9.03%)	23.3	17.8	(5.5)	(23.66%)
Sheriff's Office	161,380,679	166,268,293	4,887,614	3.03%	131,636,063	142,478,926	10,842,863	8.24%	882.0	882.0	0.0	0.00%
Community Corrections	136,957,851	142,994,550	6,036,699	4.41%	105,635,665	111,803,379	6,167,714	5.84%	924.2	918.7	(5.5)	(0.60%)
Radio Communications	4,272,742	4,234,016	(38,726)	(0.91%)	0	0	0	0.00%	0.0	-	0.0	0.00%
Law, Safety and Justice Total	424,625,221	442,081,960	17,456,739	4.11%	345,033,678	368,542,658	23,508,980	6.81%	2,528.6	2,520.6	(8.0)	(0.31%)
Health												
Hennepin Health	308,644,958	330,326,700	21,681,742	7.02%	0	0	0	0.00%	129.0	132.0	3.0	2.33%
NorthPoint Health & Wellness Center	56,127,464	54,668,731	(1,458,733)	(2.60%)	9,986,594	13,751,733	3,765,139	37.70%	305.3	293.3	(12.0)	-3.93%
Medical Examiner's Office	10,666,012	11,575,236	909,224	8.52%	7,507,704	8,047,349	539,645	7.19%	65.1	66.1	1.0	1.54%
Community Healthcare	60,000,000	38,000,000	(22,000,000)	(36.67%)	44,500,000	38,000,000	(6,500,000)	(14.61%)	0.0	0.0	0.0	0.00%
Health Administration & Support	572,857	284,590	(288,267)	(50.32%)	572,857	284,590	(288,267)	(50.32%)	3.0	3.0	0.0	0.00%
Sexual Assault Resources Services (SARS)	750,000	50,000	(700,000)	(93.33%)	750,000	50,000	(700,000)	(93.33%)	0.0	0.0	0.0	0.00%
Health Total	436,761,290	434,905,257	(1,856,033)	(0.42%)	63,317,155	60,133,672	(3,183,483)	(5.03%)	502.4	494.4	(8.0)	-1.59%
Human Services												
HSPH Human Services (F20)	646,926,925	654,846,415	7,919,490	1.22%	216,466,570	221,038,580	4,572,010	2.11%	2,981.0	2,983.0	2.1	0.07%
Safe Communities	10,687,071	11,613,063	925,992	8.66%	4,992,530	5,238,784	246,254	4.93%	22.0	23.0	1.0	4.55%
Public Health	70,766,794	83,600,453	12,833,659	18.14%	17,337,280	19,705,088	2,367,808	13.66%	442.0	449.5	7.5	1.70%
HSPH Hennepin Health	1,683,810	1,463,783	(220,027)	-13.07%	0	0	0	0.00%	12.0	12.0	0.0	0.00%
HSPH Internal Supports	62,754,479	68,324,386	5,569,907	8.88%	60,790,988	63,281,968	2,490,980	4.10%	468.9	470.3	1.4	0.29%
HSPH Fund Bal	0	0	0	0.00%	(57,122,624)	(71,901,641)	(14,779,017)	25.87%	0.0	0.0	0.0	0.00%
Opioid Special Revenue (27)	13,315,022	9,800,661	(3,514,361)	-26.39%	0	0	0	0.00%	0.0	0.0	0.0	0.00%
Human Services Total	806,134,102	829,648,761	23,514,659	2.92%	299,587,368	309,264,420	9,677,052	3.23%	3,925.9	3,937.8	11.9	0.30%

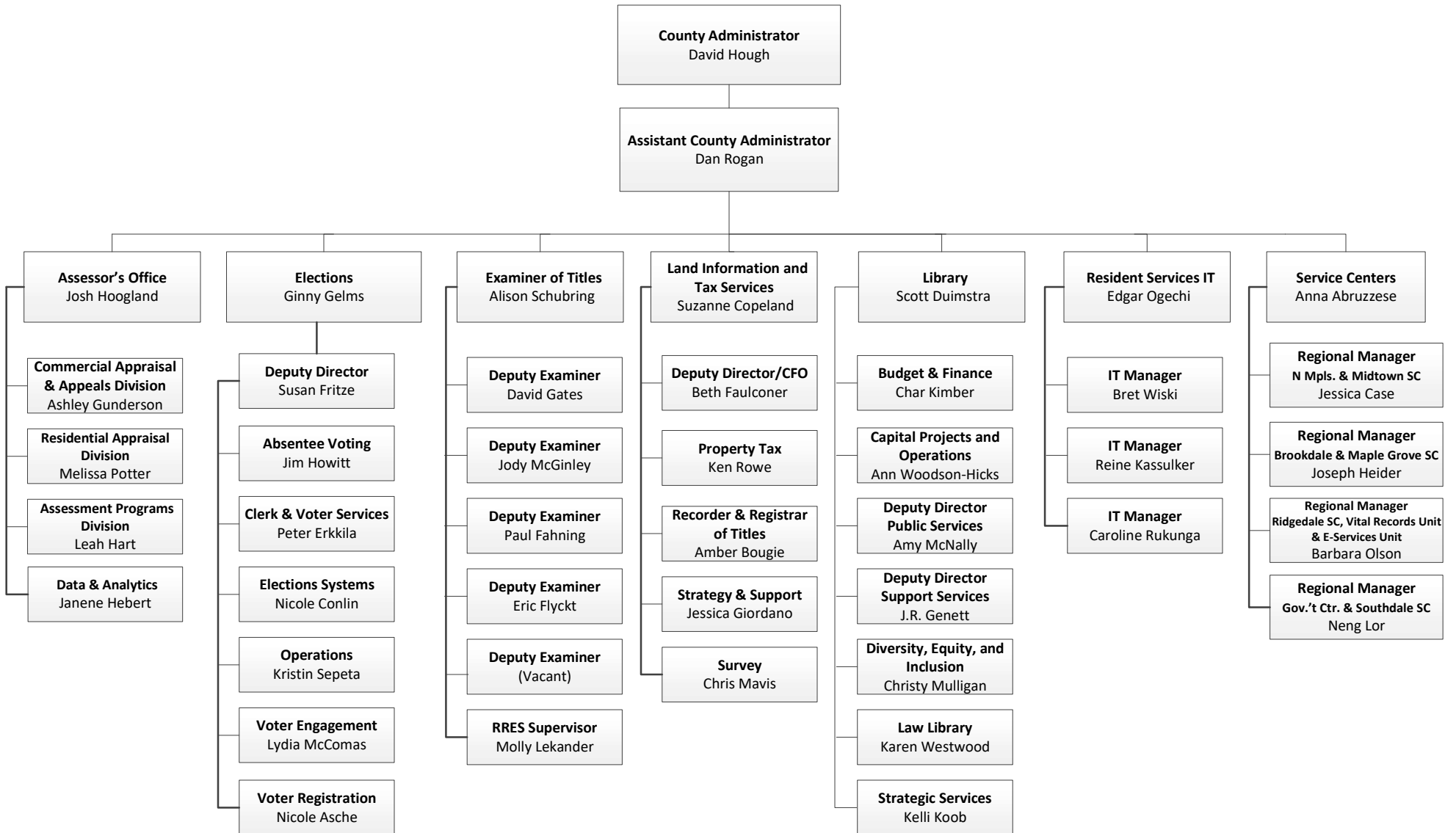
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Disparity Reduction												
Disparity Reduction Administration	1,937,211	4,501,909	2,564,698	132.39%	1,850,366	4,001,909	2,151,543	116.28%	14.0	19.0	5.0	35.71%
Broadband & Digital Inclusion	3,092,408	2,878,559	(213,849)	(6.92%)	641,572	2,878,559	2,236,987	348.67%	14.0	14.0	0.0	0.00%
Workforce Development	8,465,363	11,217,240	2,751,877	32.51%	1,762,532	5,666,791	3,904,259	221.51%	12.5	13.5	1.0	8.00%
Outreach and Community Supports	1,800,209	2,315,738	515,529	28.64%	1,531,868	2,315,738	783,870	51.17%	15.0	15.0	0.0	0.00%
Education Support Services	2,762,767	3,369,845	607,078	21.97%	2,739,268	3,369,845	630,577	23.02%	20.0	21.0	1.0	5.00%
Purchasing and Contract Services	5,713,582	5,873,741	160,159	2.80%	5,702,661	5,873,741	171,080	3.00%	38.0	38.3	0.3	0.79%
Climate Change	1,863,470	10,081,908	8,218,438	441.03%	1,263,470	1,681,908	418,438	33.12%	9.0	9.0	0.0	0.00%
Disparity Reduction Total	25,635,010	40,238,940	14,603,930	56.97%	15,491,737	25,788,491	10,296,754	66.47%	122.5	129.8	7.3	5.96%
Resident Services												
Resident Services Administration	11,658,646	11,880,792	222,146	1.91%	9,314,997	9,523,458	208,461	2.24%	44.8	45.8	1.0	2.23%
Land Information and Tax Services	22,251,858	24,591,716	2,339,858	10.52%	8,938,747	10,549,346	1,610,599	18.02%	162.0	162.0	0.0	0.00%
Service Centers	14,144,927	15,013,078	868,151	6.14%	9,049,878	9,495,410	445,532	4.92%	145.0	144.5	(0.5)	(0.34%)
Elections	11,996,121	7,094,912	(4,901,209)	(40.86%)	9,958,017	6,337,312	(3,620,705)	(36.36%)	85.5	37.7	(47.8)	(55.91%)
Assessor	9,718,027	10,478,842	760,815	7.83%	4,580,127	10,449,342	5,869,215	128.15%	66.0	71.0	5.0	7.58%
Examiner of Titles	1,607,734	1,689,453	81,719	5.08%	1,607,734	1,689,453	81,719	5.08%	9.0	9.0	0.0	0.00%
Libraries	75,709,077	79,951,838	4,242,761	5.60%	68,631,168	70,690,105	2,058,937	3.00%	581.6	581.6	0.0	0.00%
Resident Services	147,086,390	150,700,631	3,614,241	2.46%	112,080,668	118,734,426	6,653,758	5.94%	1,093.9	1,051.6	(42.3)	(3.87%)
Operations												
Commissioners	4,077,456.0	4,183,613	106,157	2.60%	4,077,456	4,183,613	106,157	2.60%	25.0	25.0	0.0	0.00%
County Administration	4,255,250.0	4,519,003	263,753	6.20%	3,872,001	4,125,503	253,502	6.55%	17.0	17.0	0.0	0.00%
Grants Management and Administration	494,170.0	2,385,709	1,891,539	382.77%	494,170	2,385,709	1,891,539	382.77%	3.0	14.0	11.0	366.67%
Strategic Planning and Initiatives	2,686,878.0	3,027,240	340,362	12.67%	2,676,880	3,027,240	350,360	13.09%	16.5	18.0	1.5	9.09%
Integrated Data and Analytics	2,264,624.0	2,460,522	195,898	8.65%	1,718,889	2,435,522	716,633	41.69%	13.0	13.0	0.0	0.00%
Housing and Economic Development	28,065,377.0	31,799,990	3,734,613	13.31%	2,878,733	2,914,808	36,075	1.25%	52.0	57.0	5.0	9.62%
Budget & Finance	18,313,276.6	19,589,377	1,276,100	6.97%	17,216,211	18,741,877	1,525,666	8.86%	94.1	97.1	3.0	3.19%
Facility Services	74,093,910.1	77,254,663	3,160,753	4.27%	60,556,551	64,753,740	4,197,189	6.93%	296.7	296.7	(0.0)	(0.00%)
Information Technology	8,063,550.0	5,635,629	(2,427,921)	(30.11%)	5,465,627	5,635,629	170,002	3.11%	27.1	25.1	(2.0)	(7.38%)
Human Resources	22,171,056.0	22,168,364	(2,692)	(0.01%)	22,121,056	22,098,364	(22,692)	(0.10%)	135.9	134.9	(1.0)	(0.74%)
Audit, Compliance and Investigations	4,553,950.0	4,734,469	180,519	3.96%	4,491,662	4,734,469	242,807	5.41%	26.7	25.7	(1.0)	(3.64%)
Emergency Management	3,020,152.0	3,177,353	157,201	5.21%	1,365,603	1,511,404	145,801	10.68%	15.5	15.5	0.0	0.00%
Communications	8,812,778.0	9,337,864	525,086	5.96%	8,305,563	8,815,432	509,869	6.14%	61.6	61.8	0.2	0.32%
Digital Experience	3,667,720.0	3,558,825	(108,895)	(2.97%)	3,047,093	3,558,825	511,732	16.79%	23.0	23.0	0.0	0.00%
Operations Administration	2,671,107.0	3,322,515	651,408	24.39%	2,671,107	3,322,515	651,408	24.39%	15.0	19.0	4.0	26.67%
General County Purposes	15,992,029.7	14,892,472	(1,099,558)	(6.88%)	9,591,125	9,677,082	85,957	0.90%	0.0	0.0	0.0	0.00%
Subtotal: Operations Depts	203,203,284.4	212,047,608	8,844,324	4.35%	150,549,727	161,921,732	11,372,006	7.55%	822.1	842.8	20.7	2.52%
Contingency	3,894,900.0	21,000,000	17,105,100	439.17%	3,894,900	21,000,000	17,105,100	439.17%	0.0	0.0	0.0	0.00%
Debt Retirement	118,319,314.0	126,316,275	7,996,961	6.76%	100,000,000	108,000,000	8,000,000	8.00%	0.0	0.0	0.0	0.00%
Ballpark Debt Retirement	12,138,000.0	10,279,250	(1,858,750)	(15.31%)	0	0	0	0.00%	0.0	0.0	0.0	0.00%
Transportation Debt Retirement	28,081,500.0	28,086,500	5,000	0.02%	0	0	0	0.00%	0.0	0.0	0.0	0.00%
Local Affordable Housing Aid Fund (F24)	150,000.0	0	(150,000)	0.00%	0	0	0	0.00%	0	0	0.0	0.00%
Ballpark Sales Tax Programs	2,858,870.0	2,703,000	(155,870)	(5.45%)	0	0	0	0.00%	0.0	0.0	0.0	0.00%
Operations Total	368,645,868.4	400,432,633	31,786,765	8.62%	254,444,627	290,921,732	36,477,106	14.34%	822.1	842.8	20.7	2.52%
Capital Improvements	451,984,156	463,444,881	11,460,725	2.54%	2,795,000	902,000	(1,893,000)	-67.73%	0.0	0.0	0.0	0.00%
Total (w/o Internal Services)	2,852,788,286	2,950,885,900	98,097,614	3.44%	1,116,138,330	1,197,219,639	81,081,310	7.26%	9,471.6	9,457.3	(14.3)	(0.15%)

Resident Services Line of Business



Disparity Reduction and Climate Action Plan Implementation

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.

Racism as a public health crisis

Hennepin County's Resident Services line of business recognizes that addressing racism as a public health crisis requires a multifaceted approach, embedding equity in the services provided across its departments. Each department contributes uniquely to dismantling structural barriers and improve access to vital services, directly and indirectly addressing key drivers of health inequities linked to systemic racism.

Hennepin County Elections

Equal access to the democratic process is critical in addressing the root causes of public health disparities, including the policies that perpetuate systemic racism. Elections works to guarantee that all eligible voters can exercise their constitutional right to vote. This includes providing multilingual materials, voter outreach through community and cultural media, and on-the-ground voter education events supporting historically marginalized communities.

Hennepin County Library

Public libraries are critical in advancing racial equity by providing free access to resources that support lifelong learning, career development, and digital literacy. Hennepin County Library promotes inclusion through programs tailored for underserved communities, such as early literacy initiatives, language support for non-English speakers, and resources addressing the digital divide. Additionally, libraries serve as safe spaces for community engagement, education on social justice issues, and platforms for dialogue about racism and health disparities. The library's programming on racial equity, book collections highlighting diverse voices, and partnerships with community organizations all help foster a more informed and inclusive community.

Assessor's Office, Land Information and Tax Services

Historically, real estate practices have been sources of racial inequity through discriminatory policies such as redlining and exclusionary racial covenants. The Assessor's Office plays a role in addressing these inequities by conducting accurate and unbiased assessments, ensuring residents pay no more and no less than a property tax levy requires. In addition, in coordination with Intergovernmental Relations, the Assessor's Office has successfully advocated for state law changes that have increased the homestead market value exclusion and expanded access for residents to homestead their home.

These changes have resulted in significant financial benefit for Hennepin County homeowners, reducing property tax bills, particularly in communities with persistently high racial disparities.

Land Information and Tax Services (LITS) plays a vital role in ensuring that the processes surrounding land records, geospatial surveying, and tax collection are transparent and free from racial bias. By efficiently and fairly collecting over \$4 billion in property tax revenue annually, LITS ensures school districts, cities, and the county have revenue to support their services to residents. This includes proactive efforts to support homeowners who are at-risk for tax forfeiture.

Service Centers

Service Centers offer access to essential services such as driver's licenses, vital documents, and state identification, all of which are critical for accessing employment, healthcare, and housing. Service Centers staff work to ensure that services are accessible, accurate, and provided without discrimination. Efforts to expand online customer service, streamline in-person appointments, and offer services in multiple languages are designed to reduce systemic barriers, improving access to identification and other vital documents.

Stewardship of resources

The departments within Hennepin County's Resident Services line of business act as good stewards of public resources by ensuring that taxpayer dollars are used efficiently, equitably, and transparently to meet the needs of all residents.

Across all departments, there is a consistent emphasis on efficiency and accountability, ensuring that resources are spent wisely and promote trust.

Disparity reduction priorities

The Resident Services line of business administers programs and services that enable civic participation and support the pillars of a democratic society. Resident Services provide services to all 1.3 million Hennepin County residents. Maintaining equal access to identification documents, vital records, property services, voter services, and free public libraries all play a role in preventing disparities from occurring.

Resident Services addresses existing disparities by engaging in equitable outreach and education, developing relationships and partnerships that enable staff to engage residents who do not yet fully benefit from our public services.

Residents rely on government-issued identification to facilitate trust when conducting business throughout the public and private sector. Birth certificates, marriage licenses, and death records support residents through the spectrum of life experiences and are primary documents for a range of other government benefits and services.

Surveying and recording real property transactions supports the protection of property rights. Residential property is often the most valuable asset an individual will acquire in their lifetime, and a

key driver of wealth generation. Processing and distributing property tax payments ensures communities have the resources needed to maintain roads, schools, and other essential services.

Voter outreach and education leads to greater participation in the democratic process, and election administration ensures residents can exercise their most fundamental constitutional rights.

Public libraries offer free access to a wealth of ideas and information, supporting the freedom to read, and celebrating lifelong learning. Libraries are a point of access for technology and democracy – functioning as polling places for elections and a connection of last resort for residents who lack internet access. Library collections and services have a special role in supporting youth to become successful students, increasing residents' potential future earnings.

These routine services have a daily impact on the prevention and reduction of disparities in Hennepin County. Resident Services will continue to pursue a wide range of programs and services in 2025 aimed at reducing disparities, including:

Connectivity

New: In partnership with the Office of the Secretary of State, in 2024 Elections Department is offering translated versions of more forms, instructions, and sample ballots in more languages than ever before and preparing to facilitate offering translators in polling places where the local need is high. Elections is currently testing new improved voting technology that supports voters with disabilities in voting privately and independently with a goal of rolling out this equipment county-wide beginning in 2025.

New: In 2024, Surveyors from Land Information and Tax Services provided 3.4 miles of surveying for fiber optic cable to connect libraries, ensuring high-speed connections that help bridge the digital divide.

Ongoing: The Library continues to collaborate with Broadband and Digital Inclusion (BDI) to advance countywide efforts to address disparities in access to technology. The Library is BDI's #1 source of referrals and provides space for BDI staff and programs at Minneapolis Central Library.

Ongoing: The Library continues to be a critical location for residents to connect to the internet. Use of public computers at the library increased 19% in 2023, along with more than 6.8 million Wi-Fi connections (+23%).

Education

Ongoing: Hennepin County Library's core services are most directly associated with the Education domain of disparity reduction, ensuring all students have the resources to successfully read, learn, and graduate. Nearly 30% (2,300) of the 2023 program calendar focused on storytime and early literacy activities.

Ongoing: In 2023, a total of 2,294 students in grades K-12 attended 8,645 drop-in Homework Help sessions.

New: Let's Read, a new library program offering individualized K-5 literacy tutoring, is showing early signs of success at 6 pilot locations. More than 170 students were served between January – August 2024, completing 806 tutoring sessions. More than two-thirds of students in the summer sessions made progress toward grade level reading. For the 2024-2025 school year, Let's Read is expanding to two additional locations.

Employment

Ongoing: The 2025 budget requests continues funding for the Appraiser Pathway Program and Office Specialist III Pathway Program which is operated in partnership with Project for Pride in Living, a nonprofit organization. Since 2018, the Assessor's Office has hired 15 individuals through the pathway program, retaining 11 currently working in the department.

Ongoing: Library staff offered 7,892 individual programs and events in 2023. Approximately 17% of programs focused on employment and entrepreneurship, supporting Income and Employment domain themes. Library programs and partnerships continue to include services for jobseekers, with career preparation programs, employment navigators, and recruitment events taking place throughout the library system.

Health

Ongoing: Library spaces are a powerful tool to combat social exclusion and isolation. By providing places to gather, libraries help build a sense of connectedness among residents. Feeling part of a community has a profound, positive impact on lifelong health of individuals, particularly among vulnerable groups.

Housing

Ongoing: In partnership with Human Services, social workers are embedded at Franklin and Minneapolis Central libraries. They have recorded more than 2,000 service interactions this year, addressing a range of basic needs, including helping move 50 individuals directly into permanent housing (YTD 2024).

Ongoing: Support identification and disavowal of discriminatory covenants through partnership with Just Deeds and Mapping Prejudice and assist other counties in doing the same.

New: Identifying "tangled titles" (properties that remain in a deceased person's name) program is currently in the scoping stage with a goal of supporting residents and reducing income and housing disparities by identifying problem titles and providing resources to fix them.

Income

Ongoing: The Assessor's Office analyzes potential disparities in appeals outcomes and in the participation in benefit programs across multiple lenses: race and ethnicity, language spoken at home, and household income level. We are working toward no relationship with any demographic category. Additional analysis was performed toward maximizing the homestead program enrollment rate both overall and for homeowners with ITINs, maximizing 1B homestead enrollment for eligible homeowners,

and maximizing Veterans Exclusion enrollment for eligible homeowners, their caregivers or surviving spouses.

Ongoing: The Assessor's Office will continue its annual effort to engage property owners who may be eligible for Homestead status and the property tax refund. This initiative started in 2022 with a mailing to approximately 25,000 property owners, alleviating disparities by reducing the property tax liability of taxpayers, as well as qualifying more homeowners for the Minnesota Property Tax Refund program.

- With the passage of new legislation that allows individuals with an individual taxpayer identification number to qualify for homestead and the Property Tax Refund, the Programs Team has created a dedicated community engagement team with language specialists across the following languages: 4 Spanish, 1 Somali, 1 Hmong, 1 Amharic, and 1 Russian.
- Through outreach efforts, including at libraries and community engagement events, 565 residents have homesteaded their property without a social security number, likely saving these residents hundreds of dollars each year in property taxes and thousands of dollars in Property Tax Refunds.
- The Programs Team focuses attention on partnerships with these communities as part of their everyday work.

Ongoing: The Service Center collaborates with multiple non-profits within the community including Basilica of St. Mary's, Salvation Army, Jericho and HC Healthcare to create a voucher payment program. These organizations are able to present their clients with vouchers for payment of our services and we bill the organizations on a monthly basis. This provides easier access to services for residents and eliminates the check production cost for these organizations. We've also hosted multiple one-time events (like for the Drake fire and Afghan refugees) utilizing the voucher program.

Ongoing: The Library offers free printing and copying up to \$5 per day. Individuals used this service to complete 1.2 million printing sessions in 2023.

New: As a result of a change in Minnesota law, any adult can obtain a license to perform marriage ceremonies. Based on this law change, the Service Center began offering marriage ceremonies at Service Centers for \$45 (the cost for an individual to obtain a license to perform ceremonies). The Service Centers will perform more than 1,000 marriages in 2024.

Justice

New: Elections partnered with DOCCR to educate parole and probation officers on the new felon voting rights restoration law passed in the 2023 legislative session and to contact and educate approximately 16,000 Hennepin County residents who are newly eligible to register and vote.

Ongoing: The Mary Ann Key Book Club wrapped its sixth season, attracting more than 2,000 checkouts of a title focused on justice impacted individuals and the impact of racism on the criminal justice system. More than 800 attendees participated in the recent season's in-person events, including a well-received event at the Adult Correctional Facility. The book club will return in 2025.

Ongoing: Offering driver's licenses and state IDs on-site at the Adult Correctional Facility, in partnership with MN DVS and DOCCR. This enables residents who were formally incarcerated to re-enter society with the same identification as any other citizen.

Climate Action and Resiliency

Strengthen individual and community resilience:

Library buildings provide a free, public space to stay warm or cool during extreme weather events. They are among the most accessible warming/cooling options available in Hennepin County and are utilized by a range of families and individuals, both housed and unhoused.

Cut greenhouse gas emissions from transportation:

The Assessor's Office's continued use of online surveys reduces the need for onsite inspections and miles driven, enhancing productivity, and provides additional opportunities for engagement with property owners. We are piloting online-only surveys in select cities, which will significantly lower paper use and mail volume.

Design infrastructure, buildings, and properties to future climate conditions

Land Information and Tax Services continues to work with community and county partners to support the creation of community garden space and planting of trees on tax forfeited land.

Westonka Library, scheduled to begin construction in early 2025, will be Hennepin County's first net-zero library. Climate action efforts have been integrated into all preservation projects undertaken by Facility Services, including the library's first solar installation at Rockford Road.

The Southdale Library project, also scheduled to begin in 2025, will transform the 8-acre parcel with numerous sustainable features like solar and geothermal energy, native plants, and a landscape that manages rainfall.

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.

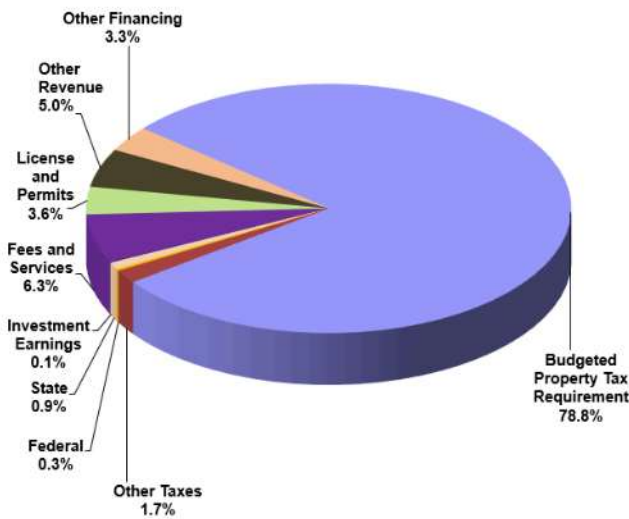
Resident Services' mission is to support a well-functioning and engaged civil society for all residents through stewardship of core government systems that: empower voting, enable lifelong learning at the libraries, provide licenses and vital records, maintain real estate records, and ensure accurate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

Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$97,721,509	\$112,080,668	\$118,734,426
Other Taxes	2,032,382	2,828,000	2,635,000
Federal	667,041	804,881	404,115
State	1,176,445	1,134,193	1,345,319
Local	0	0	0
Investment Earnings	121,108	60,000	120,000
Fees for Services	13,632,196	13,862,780	9,519,400
Fines and Forfeitures	41,801	37,500	46,000
Licenses and Permits	4,043,477	4,993,869	5,372,568
Other Revenue	3,156,180	8,708,460	7,513,011
Other Financing	2,537,708	2,576,040	5,010,792
Total Revenues	\$125,129,846	\$147,086,391	\$150,700,631
Personnel Services	\$90,764,004	\$107,173,714	\$110,066,096
Commodities	2,753,926	2,952,207	2,822,913
Services	22,689,735	27,344,410	28,616,277
Public Aid Assistance	7,903	0	8,000
Capital Outlay	5,947,137	5,962,884	5,971,594
Other Charges	3,132,613	3,653,176	3,215,751
Grants	0	0	0
Total Expenditures	\$125,295,318	\$147,086,391	\$150,700,631
Budgeted Positions (Full-Time Equivalents)	1,005.1	1,093.8	1,051.6

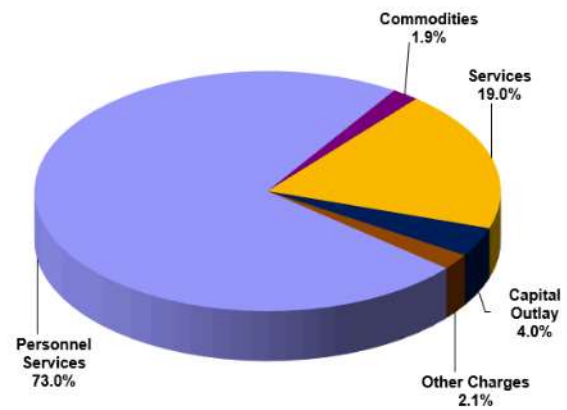
* Reflects the adjusted property tax requirement budget, not actual property tax collections.

Revenue and Expenditure Comparison

2025 Revenue



2025 Expenditures



Department Expenditure Summary:	2023 Actual	2024 Budget	2025 Budget
Resident Svcs Admin	1,725,544	11,658,646	11,880,792
Land Information and Tax Services	24,717,758	22,251,858	24,591,716
Service Centers	12,317,638	14,144,927	15,013,078
Elections	4,490,049	11,996,121	7,094,912
Assessor's Office	7,860,451	9,718,027	10,478,842
Examiner of Titles Office	1,493,120	1,607,734	1,689,453
Libraries	72,690,757	75,709,077	79,951,838
Total Expenditures	\$125,295,318	\$147,086,391	\$150,700,631

Budgeted Positions:	2023 Actual	2024 Budget	2025 Budget
Resident Svcs Admin	10.0	44.8	45.8
Land Information and Tax Services	191.0	162.0	162.0
Service Centers	148.0	145.0	144.5
Elections	38.0	85.5	37.7
Assessor's Office	66.0	66.0	71.0
Examiner of Titles Office	9.0	9.0	9.0
Libraries	543.1	581.6	581.6
Budgeted Positions (Full-Time Equivalents)	1,005.1	1,093.8	1,051.6

Mission

Provide reliable, secure, efficient IT solutions supporting operations and services of resident services departments.

Department Description:

Resident Services IT is responsible for overseeing and managing the technology utilized by the Resident Services division. This involves collaboration with various departments, including Assessors, Elections, Examiner of Titles, Public and Law Library, Land Information and Tax Services, and Service Centers. Our vision is to deliver innovative, reliable, secure, and efficient IT solutions that align with the strategic objectives of Resident Services.

Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$1,743,265	\$9,314,997	\$9,523,458
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	2,343,649	2,357,334
Other Financing	0	0	0
Total Revenues	\$1,743,265	\$11,658,646	\$11,880,792
Personnel Services	\$1,662,966	\$8,059,502	\$7,877,467
Commodities	1,687	249,450	248,650
Services	56,712	1,822,296	1,922,603
Public Aid Assistance	0	0	0
Capital Outlay	0	0	0
Other Charges	4,179	1,527,398	1,832,072
Grants	0	0	0
Total Expenditures	\$1,725,544	\$11,658,646	\$11,880,792
Budgeted Positions (Full-Time Equivalents)	10.0	44.8	45.8

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

**Hennepin County
2025 Board Summary
Department Request with Administrator's Recommendations**

Department: Resident Svcs Admin

BUDGET DOLLARS

	Budget	Property Tax
2024 Approved Budget	\$11,658,646	\$9,314,997
Board Authorized Adjustments	0	0
2024 Adjusted Budget	\$11,658,646	\$9,314,997
2025 Department Requested Budget	\$11,880,792	\$9,523,458
Proposed Adjustments	0	0
2025 Proposed Budget	\$11,880,792	\$9,523,458
Change from 2024 Adj. Budget	1.9%	2.2%

STAFFING: FULL-TIME EQUIVALENT POSITIONS (FTEs)

2024 Number of Approved Total Positions	44.8
Board Authorized Adjustments	0.0
Reorganization In/(Out)	0.0
2024 Adjusted Number of Total Positions	44.8
2025 Department Request for Total Positions	45.8
Proposed Adjustments	-
2025 Budget Discussion Total Positions	45.8
Change from 2024 Adjusted Number of Total Positions	1.0

Significant Items:

Budget Changes

(1) Add 1.0 FTE to support property tax technology, data infrastructure, and architecture.

Key Budget Factors

Resident Services IT will continue to implement the property tax system roadmap over the next 2-3 years. This roadmap's mission is to modernize the tax system and data architecture while optimizing PINS, building on its strength as a reliable and nimble system for residents and internal partners. The addition of 1.0 FTE will fully resource the work of this department, which was formed in 2023.

**Hennepin County
2025 Board Summary
Department Request with Administrator's Recommendations**

Department: Resident Svcs Admin

Summary of Board Approved 2024 Budget and Adjustments

	Budget	Property Tax	FTEs
Approved Budget: Res. No. 23-0349R1	\$11,658,646	\$9,314,997	44.8
2024 Adjusted Budget	\$11,658,646	\$9,314,997	44.8
<u>2025 Proposed Budget</u>			
	Budget	Property Tax	FTEs
Department Request	\$11,880,792	\$9,523,458	45.8
2025 Proposed Budget	\$11,880,792	\$9,523,458	45.8

This department's work ensures that the technology used by the property tax staff is modern, secure, and efficient. In 2025, this department will continue to build off its recent successes, including:

- Reducing technical debt by migrating legacy Homestead Application into the more modern Programs Tracking system, providing an improved, more inclusive, and more consistent user experience
- Creating efficiencies and reducing manual processes with the online Homestead Abatement System, allowing homeowners to formally apply for homestead status for the previous year
- Leveraging e-notices and online property statements to empower property owners, county staff, and the greater public
- Implementing an Absentee Ballot Mailing System, eliminating manual processes, reducing human error, and allowing voters to receive their ballots by mail in a timely manner

**Hennepin County
2025 Board Summary
Department Request with Administrator's Recommendations**

Department: Resident Svcs Admin

FINANCIAL SUMMARY

	2023 Budget	2023 Actual	2024 Adjusted Budget*	2025 Proposed Budget	Increase/ Decrease from adjusted	Percent Change 2024-2025
Revenues:						
Federal	\$0	\$0	\$0	\$0	\$0	-
State	0	0	0	0	0	-
Local	0	0	0	0	0	-
Fees for Services	0	450	0	0	0	-
Licenses and Permits	0	0	0	0	0	-
All Other Revenues	0	0	0	0	0	-
Use of Fund Balance	0	0	2,343,649	2,357,334	13,685	0.6%
Total Revenues	\$0	\$450	\$2,343,649	\$2,357,334	\$13,685	0.6%
Expenditures:						
Personnel Services	\$1,663,867	\$1,662,966	\$8,059,502	\$7,877,467	(\$182,035)	-2.3%
Commodities	7,598	1,687	249,450	248,650	(800)	-0.3%
Services	61,800	56,712	1,822,296	1,922,603	100,307	5.5%
Public Aid	0	0	0	0	0	-
Capital Outlay	0	0	0	0	0	-
Other Charges	10,000	4,179	1,527,398	1,832,072	304,674	19.9%
Total Expenditures	\$1,743,265	\$1,725,544	\$11,658,646	\$11,880,792	\$222,146	1.9%
Property Tax Requirement	\$1,743,265	\$1,725,094	\$9,314,997	\$9,523,458	\$208,461	2.2%
FTEs	10.0	12.8	44.8	45.8	1.0	2.2%
Actual FTE*			42.1			

Note: 2023 Actual FTEs represent the annual average. Source: Countywide FTE Report
* as of 6/30/2024

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.

Revenues

Use of Fund Balance involves funding from the Recorder's Fund. The Recorder's Fund receives a portion of the fees collected when property changes ownership and/or when property owners refinance their mortgage.

Expenditures

Personnel Services make up 66% of this department's budget. The other third is primarily IT costs and service fees to maintain the IT infrastructure.

Personnel Services costs decreased, despite adding a position for 2025. This decrease is due to right-sizing certain assumptions around wages and benefits costs as staff transition from limited-duration to permanent positions.

Other Charges include costs for technical skills training and other staff development to ensure staff maintaining expertise with current and emerging technologies.

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:

The Land Information and Tax Services Department performs critical Auditor, Treasurer, Recorder, Registrar and Survey functions for Hennepin County, and provides innovation and infrastructure support to the Resident Services line of business. The department consists of four divisions: County Surveyor, County Recorder/Registrar of Titles, Property Tax, and Strategy and Support.

Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$9,535,176	\$8,938,747	\$10,549,346
Other Taxes	2,032,382	2,828,000	2,635,000
Federal	0	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	7,408,941	7,657,500	7,667,500
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	336,374	2,827,611	1,739,870
Other Financing	0	0	2,000,000
Total Revenues	\$19,312,874	\$22,251,858	\$24,591,716
Personnel Services	\$18,271,661	\$17,911,993	\$18,710,577
Commodities	474,631	95,470	88,310
Services	4,316,577	4,105,839	5,651,204
Public Aid Assistance	7,403	0	7,500
Capital Outlay	1,063	7,000	2,000
Other Charges	1,646,423	131,556	132,125
Grants	0	0	0
Total Expenditures	\$24,717,758	\$22,251,858	\$24,591,716
Budgeted Positions (Full-Time Equivalents)	191.0	162.0	162.0

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

**Hennepin County
2025 Board Summary
Department Request with Administrator's Recommendations**

Department: Land Information and Tax Services

BUDGET DOLLARS

	Budget	Property Tax
2024 Approved Budget	\$22,251,858	\$8,938,747
Board Authorized Adjustments	0	0
2024 Adjusted Budget	\$22,251,858	\$8,938,747
2025 Department Requested Budget	\$22,591,716	\$10,043,531
Proposed Adjustments	2,000,000	505,815
2025 Proposed Budget	\$24,591,716	\$10,549,346
Change from 2024 Adj. Budget	10.5%	18.0%

STAFFING: FULL-TIME EQUIVALENT POSITIONS (FTEs)

2024 Number of Approved Total Positions	162.0
Board Authorized Adjustments	0.0
Reorganization In/(Out)	0.0
2024 Adjusted Number of Total Positions	162.0
2025 Department Request for Total Positions	162.0
Proposed Adjustments	-
2025 Budget Discussion Total Positions	162.0
Change from 2024 Adjusted Number of Total Positions	-

Significant Items:

Budget Changes

- (1) Replace \$505,815 in TFL revenue with property tax
- (2) Utilize \$2 million of metro housing sales tax for tax forfeit land rehabilitation and sales activities.

Key Budget Factors

Legislative changes to the Tax Forfeited Land (TFL) program created a significant reduction of revenue for the TFL fund. LITS is reducing its reliance on the TFL fund for expenses supporting activities mandated by statute.

As a result of changes to the TFL fund, and lower recording and plat revenues, department expenditures are only increasing by 1.5% year over year, but requested property tax funding is increasing by 12.4%.

**Hennepin County
2025 Board Summary
Department Request with Administrator's Recommendations**

Department: Land Information and Tax Services

Summary of Board Approved 2024 Budget and Adjustments

	Budget	Property Tax	FTEs
Approved Budget: Res. No. 23-0349R1	\$22,251,858	\$8,938,747	162.0
2024 Adjusted Budget	\$22,251,858	\$8,938,747	162.0
<u>2025 Proposed Budget</u>			
	Budget	Property Tax	FTEs
Department Request	\$22,591,716	\$10,043,531	162.0
Proposed Adjustments			
1. TFL revenue replacement	-	505,815	0.0
2. Rehabilitation Program	2,000,000	-	0.0
2025 Proposed Budget	\$24,591,716	\$10,549,346	162.0

Proposed Adjustments

(1) TFL revenue replacement supports staff salaries previously funded from the Tax Forfeited Land fund. These salaries will now be covered with property tax.

(2) The Rehabilitation Program is supported with fund from the metro housing sales tax. \$1.5 million will continue the existing program, while an additional \$500,000 allows LITS to partner with Facilities Services to purchase properties at auction for the rehab program.

Department	2024	2025	Percent Change	TOTAL FTE	
	Adjusted Budget	Proposed Budget		2024	2025
Surveyor's Office	\$2,640,481	\$2,745,327	4.0%	22.0	22.0
Recorder and Registrar of Titles	7,435,685	7,916,994	6.5%	65.0	65.0
Property Tax	6,384,809	6,783,248	6.2%	47.0	47.0
Strategy and Support	3,495,576	3,223,230	-7.8%	28.0	27.0
TFL Home Rehabilitation	0	2,000,000	0.0%	-	-
IT Services, LITS Admin, and Business Tech Solutions	2,295,307	1,922,917	-16.2%	-	1.0
TOTAL	\$22,251,858	\$24,591,716	-	162.0	162.0

The 2025 budget aims to continue the momentum of several successes, including:

Surveyor's Office

- Generating \$70,000 in revenue by checking 62 plats containing 1,133 lots/units/tracts
- Providing surveying services for 21 miles of fiber optic infrastructure, tax forfeited land, land acquisition, and HC RRA efforts
- Modernizing land information management system (GIS technology)

Recorder and Registrar of Titles

- Collecting over \$100 million of State Deed Tax and Mortgage Registration Tax on behalf of the State each year, processing an average of 208,000 documents and 151 plats annually
- Providing leadership on MCRA legislative committee for bills with statewide impact
- Implementing online virtual recorder tools, progressing to the final phase of the land digitization efforts, and partnering with Service Centers to work on vital records imaging

Property Tax

- Collecting close to \$4 billion in 2024 on behalf of 100 taxing districts, processing an estimated 800,000 payments from over 425,000 properties
- Contributions to legislative efforts and litigation response related to tax forfeiture, including leading statewide data collection efforts
- Improved resident access to information and online payment tools,

Strategy and Support

- Piloting a legislative communication and tracking process with IGR and several Resident Services departments
- Provided support for hiring processes, project management for customer experience improvement efforts, and scoping of a "tangled titles" project throughout the line of business

**Hennepin County
2025 Board Summary
Department Request with Administrator's Recommendations**

Department: Land Information and Tax Services

FINANCIAL SUMMARY

	2023 Budget	2023 Actual	2024 Adjusted Budget*	2025 Proposed Budget	Increase/ Decrease from adjusted	Percent Change 2024-2025
Revenues:						
Federal	\$0	\$0	\$0	\$0	\$0	-
State	0	0	0	0	0	-
Local	0	0	0	0	0	-
Other Taxes	2,818,000	2,032,382	2,828,000	2,635,000	(193,000)	-6.8%
Fees for Services	10,602,500	7,408,941	7,657,500	7,667,500	10,000	0.1%
Licenses and Permits	0	0	0	0	0	-
All Other Revenues	858,000	336,374	845,815	2,340,000	1,494,185	176.7%
Use of Fund Balance	8,836,050	0	1,981,796	1,399,870	(581,926)	-29.4%
Total Revenues	\$23,114,550	\$9,777,697	\$13,313,111	\$14,042,370	\$729,259	5.5%
Expenditures:						
Personnel Services	\$21,247,944	\$18,271,661	\$17,911,993	\$18,710,577	\$798,584	4.5%
Commodities	404,454	474,730	95,470	88,310	(7,160)	-7.5%
Services	9,142,456	4,429,450	4,105,839	5,651,204	1,545,365	37.6%
Public Aid	0	7,403	0	7,500	7,500	-
Capital Outlay	7,000	1,063	7,000	2,000	(5,000)	-71.4%
Other Charges	1,909,350	1,646,423	131,556	132,125	569	0.4%
Total Expenditures	\$32,711,204	\$24,830,731	\$22,251,858	\$24,591,716	\$2,339,858	10.5%
Property Tax Requirement	\$9,596,654	\$15,053,034	\$8,938,747	\$10,549,346	\$1,610,599	18.0%
FTEs	191.0	159.1	162.0	162.0	0.0	0.0%
Actual FTE*			131.6			

Note: 2023 Actual FTEs represent the annual average. Source: Countywide FTE Report

* as of 6/30/2024

Revenues

Other Taxes decrease is due to projected revenue decreases for both the Recorder/Registrar of Titles Office and the Surveyor's Office.

Other Revenues includes \$2 million in sales tax funds to support Home Rehabilitation programs

Use of Fund Balance reflects the revenue replacement efforts for the transition away from the TFL fund resources.

Expenditures

Personnel services costs make up about 83% of this department's budget.

Services includes additional postage costs for property tax notices and statements, IT costs for the Paymentus check processing services, and secure document disposal as part of the records digitization efforts.

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	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$9,721,765	\$9,049,878	\$9,495,410
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	127,326	94,680	138,600
Fines and Forfeitures	0	0	0
Licenses and Permits	4,043,477	4,993,869	5,372,568
Other Revenue	174,082	6,500	6,500
Other Financing	0	0	0
Total Revenues	\$14,066,650	\$14,144,927	\$15,013,078
Personnel Services	\$9,903,595	\$11,663,997	\$12,331,979
Commodities	122,979	137,149	173,173
Services	1,820,768	2,283,856	2,460,322
Public Aid Assistance	0	0	0
Capital Outlay	12,120	0	0
Other Charges	458,177	59,925	47,604
Grants	0	0	0
Total Expenditures	\$12,317,638	\$14,144,927	\$15,013,078
Budgeted Positions (Full-Time Equivalents)	148.0	145.0	144.5

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

**Hennepin County
2025 Board Summary
Department Request with Administrator's Recommendations**

Department: Service Centers

BUDGET DOLLARS

	Budget	Property Tax
2024 Approved Budget	\$14,144,927	\$9,049,878
Board Authorized Adjustments	0	0
2024 Adjusted Budget	\$14,144,927	\$9,049,878
2025 Department Requested Budget	\$15,013,078	\$9,495,410
Proposed Adjustments	0	0
2025 Proposed Budget	\$15,013,078	\$9,495,410
Change from 2024 Adj. Budget	6.1%	4.9%

STAFFING: FULL-TIME EQUIVALENT POSITIONS (FTEs)

2024 Number of Approved Total Positions	145.0
Board Authorized Adjustments	0.0
Reorganization In/(Out)	0.0
2024 Adjusted Number of Total Positions	145.0
2025 Department Request for Total Positions	144.5
Proposed Adjustments	-
2025 Budget Discussion Total Positions	144.5
Change from 2024 Adjusted Number of Total Positions	(0.5)

Significant Items:

Budget Changes

- (1) Increase costs for IT infrastructure, particularly for the cloud-based server that supports vital records (\$95,000)
- (2) Convert two limited duration positions to 2.0 permanent FTE with no significant cost impact
- (3) Reduce 0.5 permanent FTE

Key Budget Factors

Service centers experienced a 7% increase in transactions in 2023 compared to prior year. Most of the service centers are expecting increased revenues in 2025 as a result of increased service utilization. Several costs increased as a result of this expected utilization, including postage and photocopying expenditures, translation and language services, and IT costs.

Staffing structure changes include converting two existing limited duration positions at Southdale and Ridgedale service centers to permanent positions, reducing 0.5 permanent FTE, and shifting FTE between service center locations.

**Hennepin County
2025 Board Summary
Department Request with Administrator's Recommendations**

Department: Service Centers

Summary of Board Approved 2024 Budget and Adjustments

	Budget	Property Tax	FTEs
Approved Budget: Res. No. 23-0349R1	\$14,144,927	\$9,049,878	145.0
2024 Adjusted Budget	\$14,144,927	\$9,049,878	145.0

2025 Proposed Budget

	Budget	Property Tax	FTEs
Department Request	\$15,013,078	\$9,495,410	144.5
2025 Proposed Budget	\$15,013,078	\$9,495,410	144.5

Key Results affecting revenues/expenditures:

- Began motor vehicle services at North Minneapolis
- Began marriage ceremony services at all locations in April 2024, with more than 100 marriages performed in the first month.
- Implementation of changes from the Driver's License for All legislation, which allows undocumented immigrants the ability to legally drive in Minnesota; partnering with Libraries to share relevant information at community engagement events
- Increased language services and increased hiring of bilingual staff
- Utilization of Power BI dashboards to better analyze departmental service data

Department	2024	2025	Percent Change	TOTAL FTE	
	Adjusted Budget	Proposed Budget		2024	2025
Government Center Service Center	\$1,139,621	\$1,146,703	0.6%	15.5	14.0
Brookdale Service Center	1,574,168	1,602,077	1.8%	20.0	19.0
Ridgedale Service Center	1,531,879	1,653,934	8.0%	18.8	18.8
Southdale Service Center	1,701,000	1,854,591	9.0%	21.0	21.0
Maple Grove Service Center	1,539,654	1,596,581	3.7%	18.0	18.0
Midtown Service Center	1,656,498	1,741,211	5.1%	20.5	20.5
North Offsite Service Center	571,304	701,777	22.8%	6.5	7.5
Service Center Management	3,065,424	3,203,080	4.5%	10.0	11.0
Electronic Services Unit	644,561	761,320	18.1%	7.3	8.3
Vital Records Unit	720,818	751,804	4.3%	7.5	6.5
TOTAL	\$14,144,927	\$15,013,078	6.1%	145.0	144.5

**Hennepin County
2025 Board Summary
Department Request with Administrator's Recommendations**

Department: Service Centers

FINANCIAL SUMMARY

	2023 Budget	2023 Actual	2024 Adjusted Budget*	2025 Proposed Budget	Increase/ Decrease from adjusted	Percent Change 2024-2025
Revenues:						
Federal	\$0	\$0	\$0	\$0	\$0	-
State	0	0	0	0	0	-
Local	0	0	0	0	0	-
Fees for Services	53,604	127,326	94,680	138,600	43,920	46.4%
Licenses and Permits	3,559,892	4,043,477	4,993,869	5,372,568	378,699	7.6%
All Other Revenues	13,000	174,082	6,500	6,500	0	0.0%
Use of Fund Balance	0	0	0	0	0	-
Total Revenues	\$3,626,496	\$4,344,885	\$5,095,049	\$5,517,668	\$422,619	8.3%
Expenditures:						
Personnel Services	\$11,099,282	\$9,903,595	\$11,663,997	\$12,331,979	\$667,982	5.7%
Commodities	111,047	123,536	137,149	173,173	36,024	26.3%
Services	2,128,852	1,820,768	2,283,856	2,460,322	176,466	7.7%
Public Aid	0	0	0	0	0	-
Capital Outlay	0	12,120	0	0	0	-
Other Charges	38,014	480,079	59,925	47,604	(12,321)	-20.6%
Total Expenditures	\$13,377,195	\$12,340,098	\$14,144,927	\$15,013,078	\$868,151	6.1%
Property Tax Requirement	\$9,750,699	\$7,995,213	\$9,049,878	\$9,495,410	\$445,532	4.9%
FTEs	148.0	120.7	145.0	144.5	(0.5)	-0.3%
Actual FTE*			133.0			

Note: 2023 Actual FTEs represent the annual average. Source: Countywide FTE Report
* as of 6/30/2024

Revenues

Most of the County's service centers are anticipating increasing revenues in 2025, except for the Midtown Service Center. This service center provides comparatively more appointments related to the Driver's Licenses for All legislation. Driver's Licenses for All appointments tend to require more time, are more complex, and often require translation services.

Expenditures

Approximately 90% of department expenditures are for personnel services and IT fees. IT Infrastructure represents an increasing cost for the department, particularly the cloud-based server for vital records.

Commodities increase is largely due to the queue management phone service and self service kiosk costs.

Services includes increased language service costs to support non-English speaking residents and additional printing, photocopying, and postage costs to support growth in the number of transactions.

Mission

Hennepin County Elections is committed to providing election administration, information and services in a fair, accurate and impartial manner.

Department Description:

Hennepin County Elections works with partners at the federal, state, and local level to provide voting services to over one million eligible county residents in over 400 polling places throughout the county. Program areas include voter registration, absentee voting, voter education and engagement, local election clerk training, voting technology, election day operations, results reporting and certification, recounts and audits, candidate filing, campaign finance reporting, violation investigations, and elections data stewardship.

Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$6,093,706	\$9,958,017	\$6,337,312
Other Taxes	0	0	0
Federal	315,974	797,404	0
State	5,000	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	515,691	165,700	757,600
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	229,238	1,075,000	0
Other Financing	0	0	0
Total Revenues	\$7,159,609	\$11,996,121	\$7,094,912
Personnel Services	\$2,800,907	\$6,756,127	\$4,242,954
Commodities	442,104	710,000	537,500
Services	1,224,804	3,599,240	2,261,208
Public Aid Assistance	0	0	0
Capital Outlay	13,722	100,000	30,000
Other Charges	8,512	830,754	23,250
Grants	0	0	0
Total Expenditures	\$4,490,049	\$11,996,121	\$7,094,912
Budgeted Positions (Full-Time Equivalents)	38.0	85.5	37.7

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

**Hennepin County
2025 Board Summary
Department Request with Administrator's Recommendations**

Department: Elections

BUDGET DOLLARS

	Budget	Property Tax
2024 Approved Budget	\$11,198,717	\$9,958,017
Board Authorized Adjustments	797,404	0
2024 Adjusted Budget	\$11,996,121	\$9,958,017
2025 Department Requested Budget	\$6,983,674	\$6,226,074
Proposed Adjustments	111,238	111,238
2025 Proposed Budget	\$7,094,912	\$6,337,312
Change from 2024 Adj. Budget	-40.9%	-36.4%

STAFFING: FULL-TIME EQUIVALENT POSITIONS (FTEs)

2024 Number of Approved Total Positions	85.5
Board Authorized Adjustments	0.0
Reorganization In/(Out)	0.0
2024 Adjusted Number of Total Positions	85.5
2025 Department Request for Total Positions	36.7
Proposed Adjustments	1.0
2025 Budget Discussion Total Positions	37.7
Change from 2024 Adjusted Number of Total Positions	(47.8)

Significant Items:

Budget Changes

- (1) Reduce 48.8 limited duration FTE and associated personnel costs of \$2.6 million
- (2) Add 1.0 FTE to support mail absentee and early in-person voting with associated costs of \$111,238
- (3) Decrease in expenditures as a result of the change in election cycle for 2025

Key Budget Factors

Elections Department expenditures follow a four-year, as opposed to annual, cycle according to the four-year federal election calendar. The 2025 election calendar is most comparable to the 2021 election calendar. The 2021 expenditure budget was \$2.7 million.

Over half of the increase in the 2025 budget compared to 2021's budget is attributable to increases in wages and benefits costs for elections staff, including additional FTEs added in the years following 2021.

Other cost increases from 2021 to 2025 include materials updates required by law changes, multi-year equipment lease renewals for electronic poll books, new vendor contracts supporting online elections training offerings for city clerks, and voter outreach and education costs previously funded with CARES and ARPA.

**Hennepin County
2025 Board Summary
Department Request with Administrator's Recommendations**

Department: Elections

Summary of Board Approved 2024 Budget and Adjustments

	Budget	Property Tax	FTEs
Approved Budget: Res. No. 23-0349R1	\$11,198,717	\$9,958,017	85.5
1. BAR 23-0138 ARPA funding	797,404	0	0.0
2024 Adjusted Budget	\$11,996,121	\$9,958,017	85.5
 <u>2025 Proposed Budget</u>			
	Budget	Property Tax	FTEs
Department Request	\$6,983,674	\$6,226,074	36.7
Proposed Adjustments			
1. Add 1.0 FTE to support mail absentee and early in-person voting	111,238	111,238	1.0
2025 Proposed Budget	\$7,094,912	\$6,337,312	37.7

The requested 1.0 FTE is for an election specialist to support absentee and early voting.

Legislative changes in both the 2023 and 2024 session have greatly expanded the scope of state-mandated absentee and early voting services, including:

- Increasing the timeframe for “direct balloting” from 7 to 18 days
- Providing for true early voting in Minnesota beginning as early as 2025
- The creation of a new “permanent absentee” list for voters who wish to automatically receive a ballot in the mail for every election that will increase the numbers of ballots the county will mail out for each election
- Adding new authority for counties and cities to add “pop-up” early voting locations.

Furthermore, the number one request from cities for additional support is assistance in managing absentee and early voting

	2024 Adjusted Budget	2025 Proposed Budget	Percent Change	TOTAL FTE	
Department				2024	2025
Elections - General	\$13,198,717	\$7,094,912	-46.2%	85.5	37.7
Voter Outreach - ARPA	797,404	0	-100.0%	-	-
TOTAL	\$13,996,121	\$7,094,912	-49.3%	85.5	37.7

**Hennepin County
2025 Board Summary
Department Request with Administrator's Recommendations**

Department: Elections

FINANCIAL SUMMARY

	2023 Budget	2023 Actual	2024 Adjusted Budget*	2025 Proposed Budget	Increase/ Decrease from adjusted	Percent Change 2024-2025
Revenues:						
Federal	\$0	\$0	\$0	\$0	\$0	-
ARPA Funding	315,974	315,974	797,404	0	(797,404)	-100.0%
State	0	0	0	0	0	-
Local	0	0	0	0	0	-
Fees for Services	424,800	515,691	165,700	757,600	591,900	357.2%
Licenses and Permits	0	0	0	0	0	-
All Other Revenues	0	229,238	1,075,000	0	(1,075,000)	-100.0%
Use of Fund Balance	0	0	0	0	0	-
Total Revenues	\$740,774	\$1,060,903	\$2,038,104	\$757,600	(\$1,280,504)	-62.8%
Expenditures:						
Personnel Services	\$3,848,266	\$2,800,907	\$6,756,127	\$4,242,954	(\$2,513,173)	-37.2%
Commodities	444,625	442,104	710,000	537,500	(172,500)	-24.3%
Services	1,601,670	1,224,804	3,599,240	2,261,208	(1,338,032)	-37.2%
Public Aid	0	0	0	0	0	-
Capital Outlay	737,000	13,722	100,000	30,000	(70,000)	-70.0%
Other Charges	326,514	8,512	830,754	23,250	(807,504)	-97.2%
Total Expenditures	\$6,958,075	\$4,490,049	\$11,996,121	\$7,094,912	(\$4,901,209)	-40.9%
Property Tax Requirement	\$6,217,301	\$3,429,146	\$9,958,017	\$6,337,312	(\$3,620,705)	-36.4%
FTEs	38.0	30.0	85.5	37.7	(47.8)	-55.9%
Actual FTE*			53.5			

Note: 2023 Actual FTEs represent the annual average. Source: Countywide FTE Report

* as of 6/30/2024

Revenues

ARPA Funding is not available in 2025. In prior years, this funding supported efforts toward voter education, registration, and outreach.

Fees for Services increased due to additional service fees.

Other Revenues reductions are due to the removal of elections reimbursements from the state.

Expenditures

Personnel Services decrease is primarily due to the reduction of 48.8 limited duration FTE from 2024 as a result of the election cycle adjustments for 2025.

Commodities decrease is primarily due the reduction in elections software expense. This reduction is offset by an increase in costs for multi-year equipment lease renewals for electronic poll books and mail ballot equipment replacement.

Services decrease is due to reductions in election-cycle costs of postage and third-party vendor printing, as well as internal County IT infrastructure costs related to the reduction in FTE.

Other Charges decrease is due to a reduction in funding related to the ARPA Voter Outreach program.

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 County Assessor's office is responsible and accountable for estimating accurate market values, determining the correct classification and applying eligible property tax benefits for every parcel in Hennepin County.

Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$3,934,955	\$4,580,127	\$10,449,342
Other Taxes	0	0	0
Federal	106,227	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	4,734,918	5,137,900	29,500
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	0	0
Other Financing	0	0	0
Total Revenues	\$8,776,100	\$9,718,027	\$10,478,842
Personnel Services	\$6,963,718	\$8,199,662	\$8,864,932
Commodities	52,413	309,613	339,130
Services	773,099	1,117,452	1,171,380
Public Aid Assistance	500	0	500
Capital Outlay	0	0	0
Other Charges	70,722	91,300	102,900
Grants	0	0	0
Total Expenditures	\$7,860,451	\$9,718,027	\$10,478,842
Budgeted Positions (Full-Time Equivalents)	66.0	66.0	71.0

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

**Hennepin County
2025 Board Summary
Department Request with Administrator's Recommendations**

Department: Assessor's Office

BUDGET DOLLARS

	Budget	Property Tax
2024 Approved Budget	\$9,718,027	\$4,580,127
Board Authorized Adjustments	0	0
2024 Adjusted Budget	\$9,718,027	\$4,580,127
2025 Department Requested Budget	\$10,478,842	\$10,449,342
Proposed Adjustments	0	0
2025 Proposed Budget	\$10,478,842	\$10,449,342
Change from 2024 Adj. Budget	7.8%	128.1%

STAFFING: FULL-TIME EQUIVALENT POSITIONS (FTEs)

2024 Number of Approved Total Positions	66.0
Board Authorized Adjustments	0.0
Reorganization In/(Out)	0.0
2024 Adjusted Number of Total Positions	66.0
2025 Department Request for Total Positions	71.0
Proposed Adjustments	-
2025 Budget Discussion Total Positions	71.0
Change from 2024 Adjusted Number of Total Positions	5.0

Significant Items:

Budget Changes

- (1) Replace \$5.1 million in fee revenue from assessment services with property tax.
- (2) Add 3.0 FTE and associated costs of \$440,000 to support assessment services in at least five additional jurisdictions with approximately 7,500 additional parcels.
- (3) Add 2.0 FTE for interns to assist with appraisals and data analytics; these positions result from an internal reallocation of resources.

Key Budget Factors

On May 14, 2024, the Hennepin County Board of Commissioners approved Resolution 24-0199, directing the County Administrator to negotiate joint powers agreements with several jurisdictions in Hennepin County to provide assessment services at no cost to the jurisdictions. The Board approved Resolution 24-0291R1 on July 23, 2024 approving the negotiated agreements.

The department's 2025 budget request reflects this policy change. The 2024 adjusted budget included \$5.1 million in fees for assessment services. The 2025 requested budget replaces this fee revenue with property tax revenue.

Three new FTE positions are proposed in order to fulfill the new joint powers agreements approved through Resolution 24-0291R1.

Two additional FTEs are proposed to reconcile the way the department budgets for intern positions - current budget includes 4,100 hours of internship, or about 8 interns for 12-14 weeks.

**Hennepin County
2025 Board Summary
Department Request with Administrator's Recommendations**

Department: Assessor's Office

Summary of Board Approved 2024 Budget and Adjustments

	Budget	Property Tax	FTEs
Approved Budget: Res. No. 23-0349R1	\$9,718,027	\$4,580,127	66.0
2024 Adjusted Budget	\$9,718,027	\$4,580,127	66.0
<u>2025 Proposed Budget</u>			
	Budget	Property Tax	FTEs
Department Request	\$10,478,842	\$10,449,342	71.0
Proposed Adjustments			
2025 Proposed Budget	\$10,478,842	\$10,449,342	71.0

Assessor General is involved with the strategic, engagement, and administrative programs within Assessor's Office. This area is also involved in data and analytics, including improved customer service due to the development of a data-driven phone tree, dashboard generation for application and project tracking, and timely data exchange with partner cities.

Assessor Projects staff engage in property inspections, sales review, the initial setting of property values, and the review of assessed values and appeals for both commercial and residential properties.

Assessor Homestead was established in 2023 to address budget needs attributed to the legislation clarifying that homestead responsibilities reside with Hennepin County. This department has been decommissioned and its costs budgeted in Assessor General for 2025.

Department	2024 Adjusted Budget	2025 Proposed Budget	Percent Change	TOTAL FTE	
				2024	2025
Assessor General	\$3,343,792	\$5,238,848	56.7%	13.0	31.0
Assessor Projects	4,703,650	5,239,994	11.4%	35.0	40.0
Assessor Homestead	1,670,585	0	-100.0%	18.0	-
TOTAL	\$9,718,027	\$10,478,842	7.8%	66.0	71.0

**Hennepin County
2025 Board Summary
Department Request with Administrator's Recommendations**

Department: Assessor's Office

FINANCIAL SUMMARY

	2023 Budget	2023 Actual	2024 Adjusted Budget*	2025 Proposed Budget	Increase/ Decrease from adjusted	Percent Change 2024-2025
Revenues:						
Federal	\$0	\$0	\$0	\$0	\$0	-
ARPA Funding	106,227	106,227	0	0	0	-
State	0	0	0	0	0	-
Local	0	0	0	0	0	-
Fees for Services	5,009,400	4,734,918	5,137,900	29,500	(5,108,400)	-99.4%
Licenses and Permits	0	0	0	0	0	-
All Other Revenues	0	0	0	0	0	-
Use of Fund Balance	0	0	0	0	0	-
Total Revenues	\$5,115,627	\$4,841,145	\$5,137,900	\$29,500	(\$5,108,400)	-99.4%
Expenditures:						
Personnel Services	\$8,020,734	\$6,963,718	\$8,199,662	\$8,864,932	\$665,270	8.1%
Commodities	39,500	52,413	309,613	339,130	29,517	9.5%
Services	810,821	773,099	1,117,452	1,171,380	53,928	4.8%
Public Aid	0	500	0	500	500	-
Capital Outlay	0	0	0	0	0	-
Other Charges	179,527	70,722	91,300	102,900	11,600	12.7%
Total Expenditures	\$9,050,582	\$7,860,452	\$9,718,027	\$10,478,842	\$760,815	7.8%
Property Tax Requirement	\$3,934,955	\$3,019,307	\$4,580,127	\$10,449,342	\$5,869,215	128.1%
FTEs	66.0	66.0	66.0	71.0	5.0	7.6%
Actual FTE*			68.0			

Note: 2023 Actual FTEs represent the annual average. Source: Countywide FTE Report

* as of 6/30/2024

Revenues

Fees for Services is reduced per BAR 24-0199 and BAR 24-0291R1. These BARs shift property tax levy obligations from cities that were under contract to Hennepin County. This policy change greatly strengthens Hennepin County's partnership with its contracted cities.

Expenditures

Personnel Services increased with the addition of 3.0 FTE, along with GSA, merit increases, and health insurance expenditures. The resources for the additional 2.0 FTE result from an internal reallocation.

Commodities includes costs for supplies and software, whose costs have increased due to the addition of 3.0 FTE in this department.

Services includes data and network services and other employee-driven costs, which have increased due to the addition of 3.0 FTE in this department. Additionally, costs for printing, postage, and other public communication have been scaled to accommodate the additional cities and residents served from the joint powers agreements executed in 2024.

Mission

To expertly, timely, and efficiently administer Minnesota's Land Title Registration Act ("Torrens") 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	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$1,549,558	\$1,607,734	\$1,689,453
Other Taxes	0	0	0
Federal	123	0	0
State	0	0	0
Local	0	0	0
Investment Earnings	0	0	0
Fees for Services	810	0	0
Fines and Forfeitures	0	0	0
Licenses and Permits	0	0	0
Other Revenue	0	0	0
Other Financing	0	0	0
Total Revenues	\$1,550,491	\$1,607,734	\$1,689,453
Personnel Services	\$1,433,860	\$1,515,454	\$1,596,873
Commodities	128	4,200	4,200
Services	53,626	66,480	66,780
Public Aid Assistance	0	0	0
Capital Outlay	0	1,000	1,000
Other Charges	5,506	20,600	20,600
Grants	0	0	0
Total Expenditures	\$1,493,120	\$1,607,734	\$1,689,453
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
2025 Board Summary
Department Request with Administrator's Recommendations**

Department: Examiner of Titles

BUDGET DOLLARS

	Budget	Property Tax
2024 Approved Budget	\$1,607,734	\$1,607,734
Board Authorized Adjustments	0	0
Reorganization In/(Out)	0	0
2024 Adjusted Budget	\$1,607,734	\$1,607,734
2025 Department Requested Budget	\$1,689,453	\$1,689,453
Proposed Adjustments	0	0
2025 Proposed Budget	\$1,689,453	\$1,689,453
Change from 2024 Adj. Budget	5.1%	5.1%

STAFFING: FULL-TIME EQUIVALENT POSITIONS (FTEs)

2024 Number of Approved Total Positions	9.0
Board Authorized Adjustments	0.0
Reorganization In/(Out)	0.0
2024 Adjusted Number of Total Positions	9.0
2025 Department Request for Total Positions	9.0
Proposed Adjustments	-
2025 Budget Discussion Total Positions	9.0
Change from 2024 Adjusted Number of Total Positions	-

Significant Items:

Budget Changes

(1) Increase in personnel services due to general salary adjustments and increased benefit costs with no changes to FTE

Key Budget Factors

The 2025 budget allows the Examiner of Titles department to be able to maintain its current level of service for the efficient administration of Minnesota's Land Titles Registration Act ("Torrens") in Hennepin County.

**Hennepin County
2025 Board Summary
Department Request with Administrator's Recommendations**

Department: Examiner of Titles

Summary of Board Approved 2024 Budget and Adjustments

	Budget	Property Tax	FTEs
Approved Budget: Res. No. 23-0349R1	\$1,607,734	\$1,607,734	9.0
2024 Adjusted Budget	\$1,607,734	\$1,607,734	9.0
<u>2025 Proposed Budget</u>			
	Budget	Property Tax	FTEs
Department Request	\$1,689,453	\$1,689,453	9.0
2025 Proposed Budget	\$1,689,453	\$1,689,453	9.0

The volume of "counted" work for 2024 is similar to 2023 levels, with a notable uptick of 38% in common interest community (condominium) directives.

2025 will build upon several project successes from the current and prior years, including:

- Converting pre-MNCIS initial registration court files from paper to electronic
- Moving court case working files to SharePoint and automating workflow for examiner directives (previous phase for proceeding subsequent and initial registration cases is complete)
- Reviewing dormant registration cases for completion or dismissal
- Identifying "tangled titles" in conjunction with other county departments

**Hennepin County
2025 Board Summary
Department Request with Administrator's Recommendations**

Department: Examiner of Titles

FINANCIAL SUMMARY

	2023 Budget	2023 Actual	2024 Adjusted Budget*	2025 Proposed Budget	Increase/ Decrease from adjusted	Percent Change 2024-2025
Revenues:						
Federal	\$0	\$123	\$0	\$0	\$0	-
State	0	0	0	0	0	-
Local	0	0	0	0	0	-
Fees for Services	0	810	0	0	0	-
Licenses and Permits	0	0	0	0	0	-
All Other Revenues	0	0	0	0	0	-
Use of Fund Balance	0	0	0	0	0	-
Total Revenues	\$0	\$933	\$0	\$0	\$0	-
Expenditures:						
Personnel Services	\$1,404,998	\$1,433,860	\$1,515,454	\$1,596,873	\$81,419	5.4%
Commodities	6,500	129	4,200	4,200	0	0.0%
Services	71,460	53,626	66,480	66,780	300	0.5%
Public Aid	0	0	0	0	0	-
Capital Outlay	1,000	0	1,000	1,000	0	0.0%
Other Charges	65,723	5,507	20,600	20,600	0	0.0%
Total Expenditures	\$1,549,681	\$1,493,120	\$1,607,734	\$1,689,453	\$81,719	5.1%
Property Tax Requirement	\$1,549,681	\$1,492,187	\$1,607,734	\$1,689,453	\$81,719	5.1%
FTEs	9.0	9.0	9.0	9.0	0.0	0.0%
Actual FTE*			8.0			

Note: 2023 Actual FTEs represent the annual average. Source: Countywide FTE Report
* as of 6/30/2024

Personnel Services accounts for 94.5 percent of the budget.

The department currently has 1.0 vacant FTE position, resulting from the retirement of the previous director in April 2024. The deputy director was promoted to be the new Director, and the hiring process is underway for the new deputy director. All FTE positions are expected to be filled by the end of the year.

Since June 1, 2022 one examiner or deputy examiner is in the office daily, co-located with Recording and Surveyor staff, to provide in-person resident service and to support to key County partners.

Mission

Hennepin County Library's mission is to inspire, facilitate, and celebrate lifelong learning.

Department Description:

The Hennepin County Library (HCL) is comprised of two areas that provide library services to Hennepin County citizens: 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.

Hennepin County Library is committed to the following six priorities:

- Upholding free access to a broad spectrum of ideas
- Championing the aspirations of residents with learning, literacy, and enrichment
- Offering free access to essential technology and connectivity
- Creating inviting, inclusive, accessible, and safe public spaces
- Delivering a positive and equitable experience to every patron
- Supporting individuals and their basic human needs through connections to resources and services

Revenue and Expenditure Information	2023 Actual	2024 Budget	2025 Budget
Budgeted Property Tax Requirement*	\$65,143,084	\$68,631,168	\$70,690,105
Other Taxes	0	0	0
Federal	244,717	7,476	404,115
State	1,171,445	1,134,193	1,345,319
Local	0	0	0
Investment Earnings	121,108	60,000	120,000
Fees for Services	844,509	807,000	926,200
Fines and Forfeitures	41,801	37,500	46,000
Licenses and Permits	0	0	0
Other Revenue	2,416,487	2,455,700	3,409,307
Other Financing	2,537,708	2,576,040	3,010,792
Total Revenues	\$72,520,857	\$75,709,077	\$79,951,838
Personnel Services	\$49,727,298	\$53,066,979	\$56,441,314
Commodities	1,659,984	1,446,325	1,431,950
Services	14,444,150	14,349,247	15,082,780
Public Aid Assistance	0	0	0
Capital Outlay	5,920,232	5,854,884	5,938,594
Other Charges	939,094	991,642	1,057,200
Grants	0	0	0
Total Expenditures	\$72,690,757	\$75,709,077	\$79,951,838
Budgeted Positions (Full-Time Equivalents)	543.1	581.6	581.6

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

**Hennepin County
2025 Board Summary
Department Request with Administrator's Recommendations**

Department: Libraries

BUDGET DOLLARS

	Budget	Property Tax
2024 Approved Budget	\$75,701,715	\$68,631,168
Board Authorized Adjustments	0	0
Reorganization In/(Out)	0	0
2024 Adjusted Budget	\$75,701,715	\$68,631,168
2025 Department Requested Budget	\$79,951,838	\$70,690,105
Proposed Adjustments	0	0
2025 Proposed Budget	\$79,951,838	\$70,690,105
Change from 2024 Adj. Budget	5.6%	3.0%

STAFFING: FULL-TIME EQUIVALENT POSITIONS (FTEs)

2024 Number of Approved Total Positions	581.6
Board Authorized Adjustments	0.0
Reorganization In/(Out)	0.0
2024 Adjusted Number of Total Positions	581.6
2025 Department Request for Total Positions	581.6
Proposed Adjustments	-
2025 Budget Discussion Total Positions	581.6
Change from 2024 Adjusted Number of Total Positions	-

Significant Items:

The Hennepin County Library recently established a strong strategic plan with six major priorities and will implement the plan through 2027. These priorities are:

- Upholding free access to a broad spectrum of ideas
- Championing the aspirations of residents with learning, literacy, and enrichment
- Offering free access to essential technology and connectivity
- Creating inviting, accessible, and safe public spaces
- Delivering a positive and equitable experience to every patron
- Supporting individuals and their basic human needs through connections to resources and services

There are three library locations that are currently closed and undergoing capital project renovations, including Augsburg Park, Pierre Bottineau, and Sumner. Both Southdale and Westonka libraries will be closing for demolition and construction projects in early 2025. Additionally, the Westonka Library will result in the first net-zero energy facility for Hennepin County Library.

**Hennepin County
2025 Board Summary
Department Request with Administrator's Recommendations**

Department: Libraries

Summary of Board Approved 2024 Budget and Adjustments

	Budget	Property Tax	FTEs
Approved Budget: Res. No. 23-0349R1 1. BAR 23-0138 ARPA funding	\$75,701,715	\$68,631,168	581.6
2024 Adjusted Budget	\$75,701,715	\$68,631,168	581.6
<u>2025 Proposed Budget</u>			
	Budget	Property Tax	FTEs
Department Request	\$79,951,838	\$70,690,105	581.6
2025 Proposed Budget	\$79,951,838	\$70,690,105	581.6

Department	2024 Adjusted Budget	2025 Proposed Budget	Percent Change
Public Library	74,258,850	78,392,233	5.6%
Law Library	1,442,865	1,559,605	8.1%
TOTAL	\$75,701,715	\$79,951,838	5.6%

**Hennepin County
2025 Board Summary
Department Request with Administrator's Recommendations**

Department: Libraries

FINANCIAL SUMMARY

	2023 Budget	2023 Actual	2024 Adjusted Budget*	2025 Proposed Budget	Increase/ Decrease from adjusted	Percent Change 2024-2025
Revenues:						
Federal	\$0	\$244,717	\$0	\$404,115	\$0	-
State	1,104,000	1,171,445	1,134,193	1,345,319	211,126	18.6%
Local	0	0	0	0	0	-
Fees for Services	711,000	844,509	807,000	926,200	119,200	14.8%
Licenses and Permits	0	0	0	0	0	-
All Other Revenues	2,536,200	2,579,395	5,129,240	6,586,099	1,456,859	28.4%
Use of Fund Balance	0	0	0	0	0	-
Total Revenues	\$4,351,200	\$4,840,065	\$7,070,433	\$9,261,733	\$1,787,185	25.3%
Expenditures:						
Personnel Services	\$50,423,629	\$49,727,298	\$53,066,979	\$56,441,314	\$3,374,335	6.4%
Commodities	2,216,659	1,659,984	1,446,325	1,431,950	(14,375)	-1.0%
Services	14,465,117	14,444,150	14,349,247	15,082,780	733,533	5.1%
Public Aid	0	0	0	0	0	-
Capital Outlay	6,376,535	5,920,232	5,854,884	5,938,594	83,710	1.4%
Other Charges	982,226	939,094	984,166	1,057,200	73,034	7.4%
Total Expenditures	\$74,464,166	\$72,690,757	\$75,701,601	\$79,951,838	\$4,250,237	5.6%
Property Tax Requirement	\$70,112,966	\$67,850,692	\$68,631,168	\$70,690,105	\$2,058,937	3.0%
FTEs	0.0	543.1	581.6	581.6	0.0	0.0%
Actual FTE*			581.6			

Note: 2023 Actual FTEs represent the annual average. Source: Countywide FTE Report
* as of 06/30/2024

Revenues:

The increase in property tax, is driven by expected cost increases for general salary adjustments and health insurance expenditures. District court fees are expected to experience a slight increase from 2024 based on actual court fee income over the last three years.

Expenditures:

Personnel services expenditures have increased in accordance with general salary adjustments and other fringe benefit increases.

Additionally, increases in 2025 include the increased costs to cover the \$5 free printing and copying by patrons especially those concentrated in geographic areas that are experiencing disparities. There will be a continued demand to cover printing and copying costs as the library experiences annual increases in library usage and higher numbers of active library cardholders.

2025 Budget Hearing Schedule

Tuesday, September 10, 2024 – 1:30 p.m.

County Administrator presents proposed 2025 budget to County Board

Tuesday, September 17, 2024 – 1:30 p.m.

County Board adopts maximum 2025 property tax levy. HCRRA and HCHRA maximum levies are approved by their respective boards.

Monday, October 7, 2024 – 12 p.m.

Health and Human Services, Public Health

Wednesday, October 9, 2024 – 12 p.m.

Disparity Reduction and Public Works

Wednesday, October 23, 2024 – 12 p.m.

Capital Budget and Fees, Capital Budgeting Task Force (CBTF) presentation

Thursday, October 24, 2024 – 12 p.m.

Resident Services and Operations

Monday, October 28, 2024 – 12 p.m.

Law, Safety and Justice

Wednesday, November 13, 2024 – 12 p.m.

Administrator amendments

Thursday, November 21, 2024 – 12 p.m.

Commissioner amendments

Tuesday, December 3, 2024 – 6 p.m.

Truth in Taxation public hearing

Thursday, December 12, 2024 – 1:30 p.m.

County Board approves 2024 budget / levy at regularly scheduled board meeting