



## 2024-25 Biennial Budget Follow Up Information

Service Team: Safety and Justice Service Team

Department: Emergency Management  
Homeland Security

Budget Committee of the Whole Meeting Date: 09/08/2023

**Question: Update on EMHS community engagement outcomes**

Answer: SJST and EMHS will continue in 2024 and beyond to strategically partner with RC RHEAs on engaging community in thoughtful and meaningful ways and will be sure to call out the impact of that engagement when possible during future presentations.



## 2024-25 Biennial Budget Follow Up Information

Service Team: Safety and Justice Service Team

Department: Medical Examiner

Budget Committee of the Whole Meeting Date: 09/05/2023

**Question: Are any of the large ticket recurring costs better planned in projects to ease cost burdens?**

Answer: After reviewing the larger items that happen only every 3-5 years, they are not appropriate for a project. While the costs can be 3-5k based on certifications, licensing, machine repairs and maintenance for example, there are enough annual costs that can thoughtfully be stagger during off years. Working hand in hand with the department and the controller will allow the department to better plan and forecast out.



## 2024-25 Biennial Budget Follow Up Information

Service Team: Safety and Justice Service Team

Department: Ramsey County Sheriffs Office

Budget Committee of the Whole Meeting Date: 09/08/2023

**Question: Workshops on Staffing at ADC/Overtime and Contract Cities**

Answer: A Board workshop on ADC issues has been scheduled for December 12

**Question: Performance measure clean-up and clarify language around the performance measure on population for ADC**

Answer: During the Supplemental budget, RCSO will work to add clarity on this performance measure.

Safety and Justice Revenue Tracking, 2024-25 budget

Department	Dollar Amount	Description	List Allowed/Potential Uses	Recurring Funding or One Time?	Included in 2024/2025 Budget	Board Action - Budget, Addenda, or RBA	Impact on Residents
Office of Safety and Justice	69,359	IntraCounty Revenue	Reimbursement for centralized fiscal services within the service team.	Recurring	yes	Already in Budget	Increased Fiscal accountability, transparency and customer service
	6,029,000	Legislative Public Safety Aid Funds	Funds only eligible for Public Safety Programs and Initiatives	One Time	No	RBA 2023-396 Resolution 2023-162	From the MN Tax Bill, increasing support to Bail Reform, Non-Fatal Shooting, ADC phone access and fee elimination, and RCSO employee assistance program.
EMHS	825,180	Grant Dollars	Grant specified use to be used to support EMHS activities for Ramsey County and Cities within Ramsey County	Recurring	yes	Already in Budget	Residents benefit by having specific dollars to be utilized for the infrastructure and training of EMHS activities
County Attorney	417,048	Grant Dollars	grant specified use towards the attorney services	Recurring	yes	Already in Budget	Provide additional resources and services to families utilizing the Attorney's Office
	13,611,697	Intergovernmental Revenue	Various Revenue Recapture and reimbursement from Federal and State agencies to be utilized for the Attorney's Office Divisions	Recurring	yes	Already in Budget	Ensure continued services to residents by assisting in funding operational costs to provide Attorney Services
	5,852,827	Revenue	Revenue for the Attorney's Office for Law office expenditures	Recurring	yes	Already in Budget	Ensure continued services to residents by assisting in funding operational costs to provide Attorney Services
Sheriff Office	1,446,922	Grant Dollars	various grants, previously they received them in 2022 and 2023, but was not part of the budget process previously	Recurring	Yes	Already in Budget	RCSO will have the ability to provide wrap around services to Ramsey county residents. RCSO is also able to partner with other law enforcement agencies to ensure and enforce public safety
	5,771,434	Revenue for services	Revenue from adjusted fees and fines to intergovernmental agencies, services, and residents	Recurring	Yes	Already in Budget	Agencies request additional servicers from RCSO and this is a reimbursement which allows Ramsey county to ensure and enforce public safety
	1,800,000	intergovernmental Revenue	Reimbursement from other governmental agencies for items like POST certifications, bulletproof vest reimbursements, and ADC reimbursements	Recurring	Yes	Already in Budget	Helps increase assurances of training and equipment to protect both the employees and residents
	113,562	Revenue from Firearms Range	Revenue to be utilized for the running of the firearms range.	Recurring	Yes	Already in Budget	Training ability for other intergovernmental agencies
	12,075,422	Revenue from Contract Cities	Revenue utilized to offset actual estimated costs for contracted cities	Recurring	Yes	Already in Budget	RCSO will have the ability to continue to provide contracted cities policing for community safety
Second Judicial District Court	256,000	Federal Revenue Reimbursement	Reimbursement based on formula for Title IV-E eligible items. To be used only as a reimbursement of qualifying expenditures within Title IV-E	Recurring	Yes	Already in Budget	Ensure continued services to residents by assisting in funding operational costs to provide representative attorney costs

	139,990	State Revenue reimbursement	Reimbursement for expenses per state statute on actual costs for representation	Recurring	Yes	Already in Budget	Ensure continued services to residents by assisting in funding operational costs to provide representative attorney costs
Emergency Communications	7,503,372	City Contribution per the JPA	Revenue for the Emergency Communications Center CAD and Dispatch divisions as dictated per the JPA with Ramsey County and the Cities	Recurring	Yes	Already in Budget	Enables one primary dispatch center for all of Ramsey county to increase efficiently, collaboration, and share and coordinate efforts easily and quickly
	1,500,000	Revenue from the State	Revenue from the State per statute to contribute to the operations of the dispatch center.	Recurring	Yes	Already in Budget	continue 911 services for the residents
Medical Examiner	2,165,000	Revenue reimbursement for Medical	Revenue from other agencies on a reimbursement model for medical examiner services provided.	Recurring	Yes	Already in Budget	Provide a robust service to residents, cities and counties that would not otherwise have a cost affective path to provide ME services.