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**Sponsor:** Finance

**Meeting Date:** 12/17/2024

**Title:** 2024 Budget Adjustments for Overspending in the Ramsey County Attorney's Office

**File Number:** 2024-674

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**Background and Rationale:**

In 2024, the Ramsey County Attorney's Office is projected to exceed available appropriations by approximately \$1,000,000. This budgetary deficit from an elected office must be addressed by the Ramsey County Board to authorize the use fund balance. Attorney's Office has been proactive in collaborating with Office of Safety and Justice to understand future budget pressures and look at options mitigate shortfalls.

The County Manager works with Central Finance, the Office of Safety and Justice and the Attorney's Office proactively to ensure understanding as to the driver's impacting the Attorney's budget throughout the year. For 2024, the primary cost drivers are:

- Staffing expenditures are projected to be \$42.1 million, or around \$420,000 over budget. This was mainly driven by a Memorandum of Understanding for wages negotiated between the county and the Assistant County Attorneys bargaining unit.
- The Prosecution of Center of Excellence agreement significantly contributed to professional service costs along with higher than anticipated private counsel and expert witness fees. Other services are projected to be around \$580,000 over budget (\$380,000 and \$200,000 respectively).

This action requests transfer of uncommitted general fund fund balance to cover the overspending in the Attorney's Office. The requested transfer is for up to \$1,000,000 total to ensure adequate authority exists to cover all outstanding costs and close the books for the county for budget year 2024. The actual amount to be transferred is expected to be less and only the funds needed will be used.

This is a one-time authorization for a transfer of funds in 2024 and does not increase the Attorney's Office budget in future years.

**Recommendation:**

The Ramsey County Board of Commissioners resolved to:

Authorize the County Manager and the Chief Financial Officer to transfer up to \$1,000,000 to the Ramsey County Attorney's Office from general fund fund balance in 2024.

A motion to approve was made by Commissioner Ortega, seconded by Commissioner Xiong.  
Motion passed.

Aye: - 6: Frethem, McGuire, Moran, Ortega, Reinhardt, and Xiong

By: Jason Yang  
Jason Yang, Interim Chief Clerk - County Board