



Ramsey County Sheriff Office Operational Staffing Study



Ramsey County Sheriff Office's Budget

- Over the past few years, the County has leveraged a variety of strategies to support the Ramsey County Sheriff's Office (RCAO) to manage their budget.
- High level budgetary oversight adopted in 2023.
- Collaboration between RCSO, Central Finance, and the Safety and Justice Service Team (SJST) have strengthened.
- Leveraged outside contractor who has helped to develop a forecasting process using a mutually agreed-upon data set, enabling teams to focus on resolving funding challenges.

2024 Budget Pressures

- On-going budget pressures have continued.
- RCSO has been able to meet Revenue, it is projected to be \$10 million in 2024, a 9% increase over the adjusted budget. Through early November 2024, RCSO has collected 77% of the estimated revenue for this year, a higher percentage than was collected at this time in recent years.
- Request for Board Action December 17, 2024, to reconcile RCSO budget shortfall.
- 2024 Pressure Areas:
 - Technology
 - Food
 - Salaries, primarily overtime

Staffing

- For 2024, overtime expenditures are projected to be \$4.7 million, or \$2.2 million over the adjusted budget.
- These expenditures are trending 37% higher than in FY 2023. A shift in use of temporary and intermittent salaries to overtime, as compensation tools, is reflected this projection.
- Difficulty hiring during the first part of the year, due to wage competition in surrounding communities, is assumed to be contributing to continued vacancies and drives the need for overtime as well.
- Overtime pressures are not unique to Ramsey County.

Opportunity – Operational Staffing Study

- Looking ahead, there is an opportunity to better understand ongoing staffing needs through an Operational Staffing Study.
- Study will provide review the Ramsey County Sheriff's Office operations, policies, procedures, staffing needs, organizational and leadership structures.
- This work will also include the staffing needs of the Adult Detention Center to ensure compliance with state mandated requirements and safety considerations.
- The results of the study will guide the Sheriff's Office pursuit to modernize operations and staffing which will result in creating efficiencies that will lead to enhancing the safety of all of Ramsey County community members.

Next Steps

- December 17, 2024: Request for Board Action (RBA) to reconcile RCSO's 2024 budget.
- Early 2025, RBA to implement an Operational Staffing Study in an amount not to exceed \$150,000.
- Continued partnership and collaboration between RCSO, Office of Safety and Justice, and Central Finance to continue to proactively monitor and forecast RCSO's budget monthly.