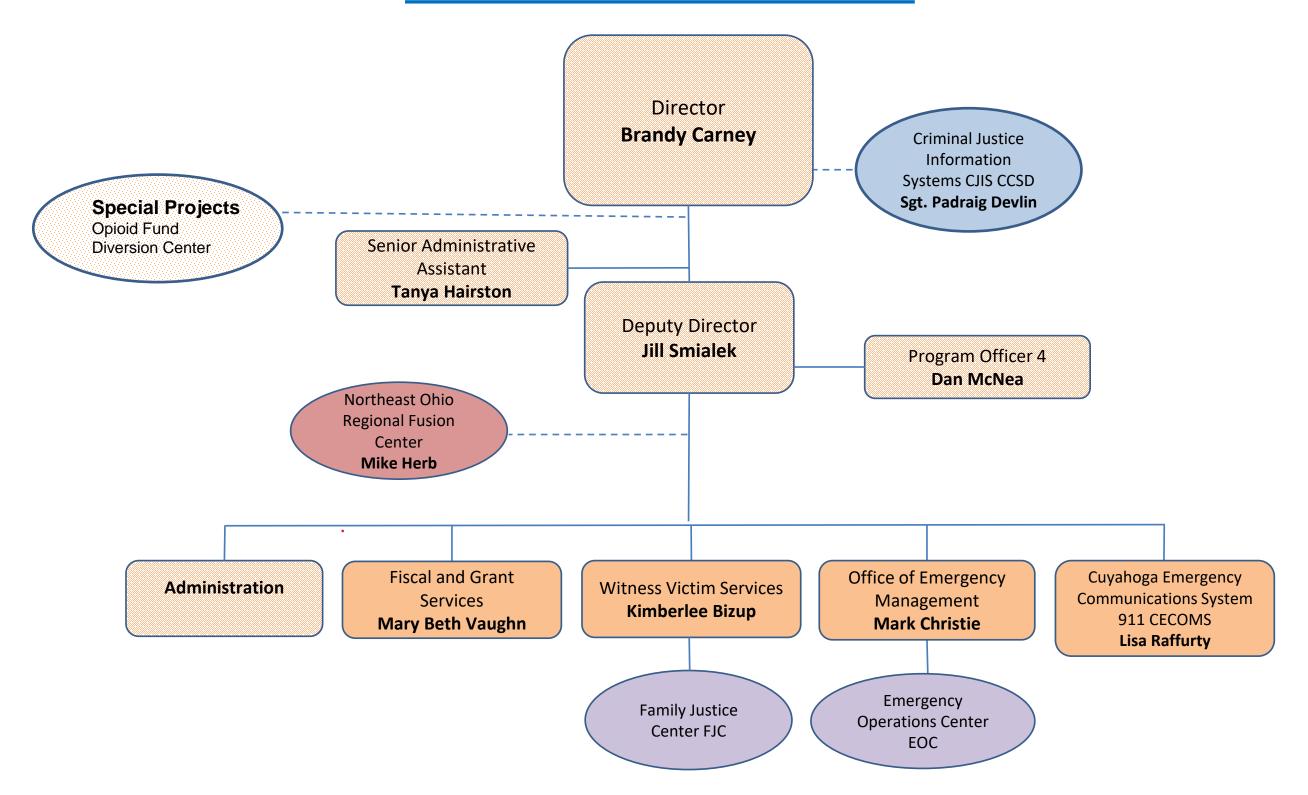


Public Safety & Justice Services 2024-2025 Biennium Budget

Brandy Carney, Director

November 6, 2023

PSJS ORGANIZATIONAL CHART



Highlights from 2022-2023

ADMINISTRATIVE

Achieved 93% Staffing Rate by October 2023

Maintained oversight of multiple partnerships and initiatives such as the Opioid Settlement Fund

EMERGENCY MANAGEMENT

Maintained national accreditation

Implemented multiple table top, functional and full scale exercises

Collaborated with new partners for niche planning initiatives, including the local immigration service community

CECOMS

Completed transition to new call handling system while maintaining high level of service and exemplary call answering times

Continued to lead local discussion on transition to Next Generation 911; prepared RFP to invest in new system beginning 2025

Continued to be a leader in conversations about local PSAP consolidation

WITNESS VICTIM SERVICES

Absorbed significant increase in walk-in clients

Maintained status as statewide leader in risk assessment

FISCAL & GRANTS

Achieved 93% Grant Utilization Rate

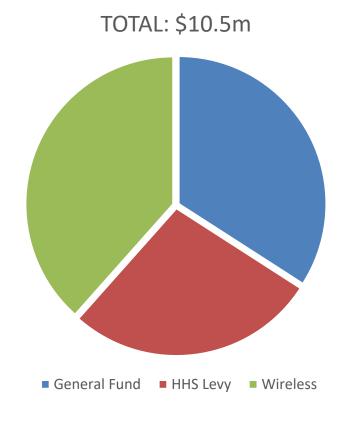
Managed over \$15m spread over 41 open grants



Executive's 2024-2025 Budget

Total 2024 Budget: \$10,522,497.10

- General Fund approx. \$3.6 million
- HHS Levy approx. \$2.9 million
- Wireless approx. \$4 million

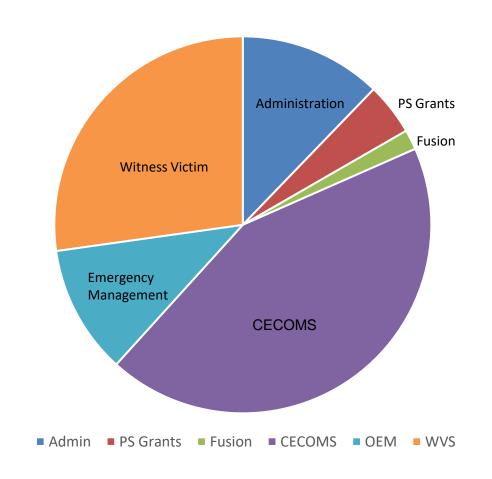




Executive's 2024-2025 Budget

2024 Annual Budget Detail

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Division	General Fund	HHS Levy	Wireless	Total Budget
Administrative	\$1,285,664			\$1,285,664
Public Safety Grants	\$470,712			\$470,712
Fusion Center	\$180,728			\$180,728
CECOMS	\$498,389		\$4,058,881.10	\$4,557,270.10
Emergency Management	\$1,164,586			\$1,164,586
Witness Victim		\$2,863,540		\$2,863,540





Highlights

Overall,
department can
maintain
services except
select special
initiatives.

CECOMS to invest in NG911 Ready System while call takers meet increasing demand.

Witness Victim to invest in program evaluation and efficiency study.



Reductions

- General services can be maintained and mission can be fulfilled.
- Employee training will be reduced.
- Handheld mobile radio replacement plan will be revised.
- Rescue Task Force training will be reduced.
- Public Safety Workforce Enhancement Program will be revamped to complete in house.
- Assistance to Firefighters (AFG) Matching Funds Program will be paused.



