

Judiciary and Public Safety Budget, FY 2018-19, SF 803

Direct Appropriations (dollars in thousands)

Agency/Program	Fund	Current FY16-17	Governor Rec			Senate			Senate Tails		
			FY18	FY19	FY18-19	FY18	FY19	FY18-19	FY20	FY21	FY20-21
SUPREME COURT											
Supreme Court Operations	GF	69,517	34,866	34,866	69,732	34,866	34,866	69,732	34,866	34,866	69,732
Decision Items:											
Judge and Employee Salary (gov 3.5 / 3.5)	GF		1,319	2,690	4,009			-	-	-	-
Judge and Employee Health Insurance Increase	GF		519	933	1,452	519	933	1,452	933	933	1,866
Judge and Employee Pension Increase	GF		425	425	850			-	-	-	-
Information Security and Risk Management (4 FTE)	GF		984	984	1,968			-	-	-	-
Judicial Appeal Expenses -- Sex Offenders	GF		1,434	1,434	2,868			-	-	-	-
Total Supreme Court Operations	GF	69,517	39,547	41,332	80,879	35,385	35,799	71,184	35,799	35,799	71,598
Civil Legal Services	GF	26,290	13,145	13,145	26,290	13,145	13,145	26,290	13,145	13,145	26,290
Decision Items:											
Civil Legal Services Increase	GF		1,972	1,972	3,944			-	-	-	-
Total Civil Legal Services	GF	26,290	15,117	15,117	30,234	13,145	13,145	26,290	13,145	13,145	26,290
Total Supreme Court	GF	95,807	54,664	56,449	111,113	48,530	48,944	97,474	48,944	48,944	97,888
COURT OF APPEALS	GF	23,496	11,979	11,979	23,958	11,979	11,979	23,958	11,844	11,844	23,688
Decision Items:											
Judge and Employee Salary (gov 3.5 / 3.5)	GF		318	650	968			-	-	-	-
Judge and Employee Health Insurance Increase	GF		103	184	287	103	184	287	184	184	368
Judge and Employee Pension Increase	GF		64	64	128			-	-	-	-
Total Court of Appeals	GF	23,496	12,464	12,877	25,341	12,082	12,163	24,245	12,028	12,028	24,056
DISTRICT COURTS	GF	545,339	278,694	278,694	557,388	278,694	278,694	557,388	278,694	278,694	557,388
Decision Items:											
Judge and Employee Salary (gov 3.5 / 3.5)	GF		7,316	14,900	22,216			-	-	-	-
Judge and Employee Health Insurance Increase	GF		3,314	5,958	9,272	3,314	5,958	9,272	5,958	5,958	11,916
Judge and Employee Pension Increase	GF		1,439	1,439	2,878			-	-	-	-
New Judge Units (7th and 9th districts)	GF		884	818	1,702	884	818	1,702	818	818	1,636
Mandated Services Deficit - Pysch Exams / Interpreters	GF		1,164	1,164	2,328			-	-	-	-
Treatment Court Sustainability (58 Courts)	GF		1,689	1,689	3,378			-	-	-	-
Total District Courts	GF	545,339	294,500	304,662	599,162	282,892	285,470	568,362	285,470	285,470	570,940

	Agency/Program	Fund	Current FY16-17	Governor Rec			Senate			Senate Tails		
				FY18	FY19	FY18-19	FY18	FY19	FY18-19	FY20	FY21	FY20-21
42	GUARDIAN AD LITEM BOARD	GF	29,352	15,289	15,289	30,578	15,289	15,289	30,578	15,289	15,289	30,578
44	Decision Items:											
45	Salary Increases (gov 5.0 / 5.0)	GF		524	1,073	1,597			-	-	-	-
46	Health Insurance Increases	GF		258	386	644	258	386	644	386	386	772
47	Pension Increases	GF		111	167	278			-	-	-	-
48	Employee Parity	GF		735	735	1,470			-	-	-	-
49	Compliance with State and Federal Mandates (10 FTE)	GF		734	767	1,501			-	-	-	-
50	Total Guardian ad litem Board	GF	29,352	17,651	18,417	36,068	15,547	15,675	31,222	15,675	15,675	31,350
51												
52	TAX COURT	GF	3,745	1,392	1,392	2,784	1,392	1,392	2,784	1,392	1,392	2,784
53	Decision Items:											
54	Case Management System Maintenance -- MN.IT	GF		400	400	800			-			-
55	Rulemaking -- eFiling	GF		50		50			-			-
56	Rulemaking -- Public Access to Tax Court Files	GF		150		150			-			-
57	Salary, Health, Pension (Senate Health only)	GF		16	28	44	5	9	14	9	9	18
58	Total Tax Court	GF	3,745	2,008	1,820	3,828	1,397	1,401	2,798	1,401	1,401	2,802
59												
60	UNIFORM LAWS COMMISSION	GF	181	93	93	186	93	93	186	93	93	186
61	Total Uniform Laws Comm	GF	181	93	93	186	93	93	186	93	93	186
62												
63	BOARD OF JUDICIAL STANDARDS	GF	1,067	486	486	972	486	486	972	486	486	972
64	Total Board of Judicial Standards	GF	1,067	486	486	972	486	486	972	486	486	972
65												
66	PUBLIC DEFENSE BOARD	GF	160,989	82,662	82,662	165,324	82,662	82,662	165,324	82,662	82,662	165,324
67	Decision Items:											
68	Salary Increases (gov 3.5 / 3.5)	GF		2,391	4,300	6,691			-	-	-	-
69	Health Insurance Increases	GF		1,421	2,191	3,612	1,421	2,191	3,612	2,191	2,191	4,382
70	Pension Increases	GF		688	688	1,376			-	-	-	-
71	New Attorney Staffing (45 FTE)	GF		1,065	3,716	4,781			-	-	-	-
72	Sentencing Alternative Staffing	GF		219	553	772			-	-	-	-
73	Public Defense Corporations (5% increase)	GF		80	164	244			-	-	-	-
74	eCourt Costs -- Electronic Storage	GF							-	-	-	-
75	eCourt Costs -- 11 Legal Secretaries	GF		636	955	1,591			-	-	-	-
76	Total Public Defense	GF	160,989	89,162	95,229	184,391	84,083	84,853	168,936	84,853	84,853	169,706

	Agency/Program	Fund	Current FY16-17	Governor Rec			Senate			Senate Tails		
				FY18	FY19	FY18-19	FY18	FY19	FY18-19	FY20	FY21	FY20-21
85	SENTENCING GUIDELINES	GF	1,236	641	641	1,282	641	641	1,282	641	641	1,282
87												
88	Decision Item:											
89	Salary, Health, Pension (Senate Health only)	GF		17	34	51	6	10	16	10	10	20
90												
91	Total Sentencing Guidelines	GF	1,236	658	675	1,333	647	651	1,298	651	651	1,302
92												
93	PUBLIC SAFETY											
94												
95	Homeland Security and Emergency Management	SR	1,800	850	850	1,700	850	850	1,700	850	850	1,700
96		ENV	138	72	72	144	72	72	144	72	72	144
97		GF	6,467	2,336	2,336	4,672	2,336	2,336	4,672	2,336	2,336	4,672
98	Decision Items:											
99	Salary Inflation Adjustment of 1% each year	GF		19	39	58				-	-	-
100	Pension Increases	GF		16	26	42				-	-	-
101	Health Insurance Estimate (2/5 of "other comp")	GF		172	209	381	70	84	154	84	84	168
102	Roseau County Flood Reimb. Flood Mitigation	GF		2,800		2,800				-	-	-
103	Disaster Assistance Contingency Account	GF		20,000		20,000				-	-	-
104	Bomb Squad Reimbursement	GF		100	100	200				-	-	-
105	Non-Profit Security Grants	GF					150		150			
106	Operating Increase - ENV	ENV		1	1	2	1	1	2	1	1	2
107												
108	Total Homeland Security / Emergency Management	SR	1,800	850	850	1,700	850	850	1,700	850	850	1,700
109		ENV	142	73	73	146	73	73	146	73	73	146
110		GF	6,467	25,443	2,710	28,153	2,556	2,420	4,976	2,420	2,420	4,840
111		ALL	8,409	26,366	3,633	29,999	3,479	3,343	6,822	3,343	3,343	6,686
112												
113	Bureau of Criminal Apprehension (BCA)	SGSR	14	7	7	14	7	7	14	7	7	14
114		THF	4,620	2,325	2,325	4,650	2,325	2,325	4,650	2,325	2,325	4,650
115		GF	105,009	50,872	50,872	101,744	50,872	50,872	101,744	50,872	50,872	101,744
116	Decision Items:											
117	Salary Inflation Adjustment of 1% each year	GF		284	568	852				-	-	-
118	Pension Increases	GF		232	387	619				-	-	-
119	Health Insurance Estimate (2/5 of "other comp")	GF		1,810	2,371	4,181	724	945	1,669	945	945	1,890
120	Predatory Offender Registry Sys Replacement (2 FTE)	GF		2,100	2,000	4,100				-	-	-
121	Investigations Agents and Analysts (10 FTE)	GF		1,230	1,230	2,460				-	-	-
122	Firearm Forensic Scientists (2 FTE)	GF		250	250	500				-	-	-
123	Drug Monitoring Analyst (1 FTE)	GF		100	100	200				-	-	-
124	Criminal History Sys Maintenance Staff (2 FTE)	GF		250	250	500				-	-	-
125	Drug Chemistry Forensic Scientist (1 FTE)	GF		150	150	300				-	-	-
126	Operating Increase -- THF (1/3 comp. request)	THF		49	94	143	16	31	47	31	31	62
127												
128	Total Bureau of Criminal Apprehension	GF	105,009	57,278	58,178	115,456	51,596	51,817	103,413	51,817	51,817	103,634
129		SGSR	14	7	7	14	7	7	14	7	7	14
130		THF	4,620	2,374	2,419	4,793	2,341	2,356	4,697	2,356	2,356	4,712
131		ALL	109,643	59,659	60,604	120,263	53,944	54,180	108,124	54,180	54,180	108,360

	Agency/Program	Fund	Current FY16-17	Governor Rec			Senate			Senate Tails		
				FY18	FY19	FY18-19	FY18	FY19	FY18-19	FY20	FY21	FY20-21
132	Fire Marshal	SR	11,262	5,747	5,747	11,494	5,747	5,747	11,494	5,747	5,747	11,494
134	Decision Items:											
135	Health Insurance Increase -- SR (1/3 comp. request)	SR		227	361	588	76	120	196	120	120	240
136	Medicaid Shortfall Senior Living Inspections	SR					300	300	600	300	300	600
137												
138	Total Fire Marshal	SR	11,262	5,974	6,108	12,082	6,123	6,167	12,290	6,167	6,167	12,334
139												
140	Firefighter Training and Education Board	SR	9,638	3,603	3,603	7,206	3,603	3,603	7,206	3,603	3,603	7,206
141	Decision Items:											
142	Firefighter Training and Education	SR					1,634	1,590	3,224	1,590	1,590	3,180
143	Task Force 1 - Special Rescue	SR					500	500	1,000	500	500	1,000
144	Minnesota Air Rescue Team	SR					250	250	500	250	250	500
145												
146	Total Firefighter Training and Education Board	SR	9,638	3,603	3,603	7,206	5,987	5,943	11,930	5,943	5,943	11,886
147												
148												
149	Gambling and Alcohol Enforcement	SR	1,377	741	741	1,482	741	741	1,482	741	741	1,482
150		GF	3,249	1,632	1,632	3,264	1,632	1,632	3,264	1,632	1,632	3,264
151	Decision Items:											
152	Salary Inflation Adjustment of 1% each year	GF		14	30	44			-	-	-	-
153	Pension Increases	GF		12	20	32			-	-	-	-
154	Health Insurance Estimate (2/5 of "other comp")	GF		91	125	216	37	50	87	50	50	100
155	2 Field Agents / Liquor Liaison Educator	GF		269	269	538			-	-	-	-
156	Operating Increase -- SR (1/3 comp. request)	SR		17	23	40	6	8	14	8	8	16
157												
158	Total Gambling and Alcohol Enforcement	SR	1,377	758	764	1,522	747	749	1,496	749	749	1,498
159		GF	3,249	2,018	2,076	4,094	1,669	1,682	3,351	1,682	1,682	3,364
160		ALL	4,626	2,776	2,840	5,616	2,416	2,431	4,847	2,431	2,431	4,862
161												
162												
163	Office of Justice Programs	SGSR	192	96	96	192	96	96	192	96	96	192
164		GF	78,282	38,878	38,878	77,756	38,878	38,878	77,756	38,878	38,878	77,756
165	Decision Items:											
166	Salary Inflation Adjustment of 1% each year	GF		17	34	51			-	-	-	-
167	Pension Increases	GF		14	23	37			-	-	-	-
168	Health Insurance Estimate (2/5 of "other comp")	GF		159	198	357	64	79	143	79	79	158
169	Violent Crime Coordinating Council	GF		1,000	1,000	2,000			-	-	-	-
170												
171	Total Office of Justice Programs	GF	78,282	40,068	40,133	80,201	38,942	38,957	77,899	38,957	38,957	77,914
172		SGSR	192	96	96	192	96	96	192	96	96	192
173		ALL	78,474	40,164	40,229	80,393	39,038	39,053	78,091	39,053	39,053	78,106
174												

Agency/Program	Fund	Current FY16-17	Governor Rec			Senate			Senate Tails			
			FY18	FY19	FY18-19	FY18	FY19	FY18-19	FY20	FY21	FY20-21	
175												
176	Emergency Communication Networks	911-E	154,153	77,085	77,085	154,170	77,085	77,085	154,170	77,085	77,085	154,170
177												
178	Decision Items:											
179	Operating Increase -- 911-E (1/3 comp. request)	911-E		102	136	238	34	46	80	46	46	92
180												
181	Total Emergency Communication Networks	911-E	154,153	77,187	77,221	154,408	77,119	77,131	154,250	77,131	77,131	154,262
182												
183	Totals Public Safety	GF	193,007	124,807	103,097	227,904	94,763	94,876	189,639	94,876	94,876	189,752
184		ENV	142	73	73	146	73	73	146	73	73	146
185		SGSR	206	103	103	206	103	103	206	103	103	206
186		SR	24,077	11,185	11,325	22,510	13,707	13,709	27,416	13,709	13,709	27,418
187		911-E	154,153	77,187	77,221	154,408	77,119	77,131	154,250	77,131	77,131	154,262
188		THF	4,620	2,374	2,419	4,793	2,341	2,356	4,697	2,356	2,356	4,712
189		ALL	376,205	215,729	194,238	409,967	188,106	188,248	376,354	188,248	188,248	376,496
191												
192	POST BOARD											
193	Operating Base	SR	2,323	1,170	1,170	2,340	1,170	1,170	2,340	1,170	1,170	2,340
194	Training Reimbursement Base	SR	5,718	2,859	2,859	5,718	2,859	2,859	5,718	2,859	2,859	5,718
195	Total POST Board Base	SR	8,041	4,029	4,029	8,058	4,029	4,029	8,058	4,029	4,029	8,058
196												
197	Decision Items:											
198	Salary, Health, Pension (Senate Health only)	SR		15	27	42	5	9	14	9	9	18
199	POST Outreach Initiative (1 FTE)	SR		100	100	200						
200	Peace Officer Training Assistance	GF		6,000	6,000	12,000	360	360	720	360	360	720
201												
202	Total POST Board	GF		6,000	6,000	12,000	360	360	720	360	360	720
203		SR	8,041	4,144	4,156	8,300	4,034	4,038	8,072	4,038	4,038	8,076
204		ALL	8,041	10,144	10,156	20,300	4,394	4,398	8,792	4,398	4,398	8,796
205												
206	PRIVATE DETECTIVE BOARD	GF	376	189	189	378	189	189	378	189	189	378
207												
208	Decision Items:											
209	Salary, Health, Pension (Senate Health only)	GF		3	2	5	1	1	2	1	1	2
210												
211	Total Private Detective Board	GF	376	192	191	383	190	190	380	190	190	380
212												
213	HUMAN RIGHTS DEPARTMENT	GF	8,089	4,162	4,162	8,324	4,162	4,162	8,324	4,162	4,162	8,324
214												
215	Decision Items:											
216	Salary Inflation Adjustment of 1% each year	GF		27	54	81						
217	Pension Increases	GF		17	26	43						
218	Health Ins. Est. (no new FTE, 2/5 of "other comp")	GF		204	364	568	35	50	85	50	50	100
219	Regional Offices (Duluth, Roch., Worth.) (9 FTE)	GF		1,050	1,250	2,300						
220	Ban the Box Enforcement for Rental Housing (1.5 FTE)	GF		150	150	300						
221												
222	Total Human Rights	GF	8,089	5,610	6,006	11,616	4,197	4,212	8,409	4,212	4,212	8,424

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				FY18	FY19	FY18-19	FY18	FY19	FY18-19	FY20	FY21	FY20-21
223												
224	CORRECTIONS											
225												
226	Institutions	GF	786,852	398,720	399,614	798,334	398,720	399,614	798,334	401,158	402,790	803,948
227												
228	Decision Items:											
229	Offender Health Care Contract, 2017 Deficiency	GF					9,200		9,200	-	-	-
230	Salary Inflation Adjustment of 1% each year	GF		2,774	5,094	7,868				-	-	-
231	Pension Increases	GF		2,915	5,861	8,776				-	-	-
232	Health Insurance Increases	GF		2,329	3,474	5,803	2,329	3,474	5,803	3,474	3,474	6,948
233	Salary Step and Vacancy Rate Increases	GF		6,699	12,528	19,227				-	-	-
234	Offender Health Care Contract -- FY 2018 only	GF		11,400	11,400	22,800	11,400		11,400	11,400	11,400	22,800
235	MN.IT Contract Info Tech Serv	GF		2,969	2,969	5,938				-	-	-
236	Prison Rape Elimination Act (12 FTE)	GF		943	1,068	2,011				-	-	-
237	Operations -- Food, Utilities, Maintenance, Lease	GF		2,450	2,450	4,900				-	-	-
238	Operating Costs -- Capital Bonding Projects (3.5 FTE)	GF		262	262	524				-	-	-
239	Expand Mental Health Services (23 FTE)	GF		1,275	1,875	3,150				-	-	-
240	Restrictive Housing Reform (25 FTE)	GF		1,743	2,027	3,770				-	-	-
241	Security Staffing (33 FTE)	GF		1,500	2,500	4,000				-	-	-
242	Security System Upgrades	GF		1,000	1,000	2,000				-	-	-
243	Medical and Nursing Services (14 FTE)	GF		750	1,250	2,000				-	-	-
244												
245	Total Institutions	GF	786,852	437,729	453,372	891,101	421,649	403,088	824,737	416,032	417,664	833,696
246												
247	Community Services	GF	245,871	124,599	124,599	249,198	124,599	124,599	249,198	124,599	124,599	249,198
248												
249	Decision Items:											
250	Salary Inflation Adjustment of 1% each year	GF		328	598	926				-	-	-
251	Pension Increases	GF		342	687	1,029				-	-	-
252	Health Insurance Increases	GF		286	427	713	286	427	713	427	427	854
253	Salary Step and Vacancy Rate Increases	GF		604	913	1,517				-	-	-
254	MN.IT Contract Info Tech Serv	GF		345	345	690				-	-	-
255	CCA Subsidy Increase (5.4 percent increase)	GF		3,150	3,150	6,300				-	-	-
256	DOC Supervision Increase (5.4 percent increase)	GF		1,040	1,040	2,080				-	-	-
257	CPO Reimbursement Increase (5.4 percent increase)	GF		345	345	690				-	-	-
258	Out-Patient Sex Offender Treatment	GF		465	465	930				-	-	-
259	Integrated Offender Case Management (24 FTE)	GF		1,494	1,962	3,456				-	-	-
260												
261	Total Community Services	GF	245,871	132,998	134,531	267,529	124,885	125,026	249,911	125,026	125,026	250,052

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				FY18	FY19	FY18-19	FY18	FY19	FY18-19	FY20	FY21	FY20-21
262												
263	Operations Support	GF	52,246	25,604	25,604	51,208	25,604	25,604	51,208	25,604	25,604	51,208
264												
265	Decision Items:											
266	Salary Inflation Adjustment of 1% each year	GF		143	262	405			-	-	-	-
267	Pension Increases	GF		150	301	451			-	-	-	-
268	Health Insurance Increases	GF		119	177	296	119	177	296	177	177	354
269	Salary Step and Vacancy Rate Increases	GF		249	377	626			-	-	-	-
270	Critical Technology Modernization (12 FTE)	GF		1,500	1,500	3,000	1,500	1,500	3,000	1,500	1,500	3,000
271	MN.IT Contract Info Tech Serv	GF		138	138	276			-	-	-	-
272												
273	Total Operations Support	GF	52,246	27,903	28,359	56,262	27,223	27,281	54,504	27,281	27,281	54,562
274												
275	Total Corrections	GF	1,084,969	598,630	616,262	1,214,892	573,757	555,395	1,129,152	568,339	569,971	1,138,310
276												
277	GF Transfer DPS-OJP -- Comm. Justice Reinvestment Acct.	GF	488	461	461	922	461	461	922	461	461	922
278												
279	TOTALS	SR	32,118	15,329	15,481	30,810	17,741	17,747	35,488	17,747	17,747	35,494
280		911-E	154,153	77,187	77,221	154,408	77,119	77,131	154,250	77,131	77,131	154,262
281		SGSR	206	103	103	206	103	103	206	103	103	206
282		ENV	142	73	73	146	73	73	146	73	73	146
283		THF	4,620	2,374	2,419	4,793	2,341	2,356	4,697	2,356	2,356	4,712
284		GF	2,148,141	1,207,386	1,222,725	2,430,111	1,119,485	1,105,230	2,224,715	1,118,039	1,119,671	2,237,710
285		ALL	2,339,380	1,302,452	1,318,022	2,620,474	1,216,862	1,202,640	2,419,502	1,215,449	1,217,081	2,432,530
286	Revenue Adjustments -- General Fund											
287												
288	Tax Court -- Small Claims Jurisdiction to \$15,000	GF		(3)	(3)	(6)	(3)	(3)	(6)	(3)	(3)	(6)
289	POST Board Salary, Health and Pension Increase	GF		(15)	(27)	(42)	(5)	(9)	(14)	(9)	(9)	(18)
290	POST Outreach Initiative (1 FTE)	GF		(100)	(100)	(200)	-	-	-	-	-	-
291	Civil Court Filing Fee Reduction (\$310 to \$280)	GF					(2,483)	(3,311)	(5,794)	(3,311)	(3,311)	(6,622)
292	Small Claims Court Filing Fee (\$65 to \$50)	GF					(469)	(625)	(1,094)	(625)	(625)	(1,250)
293	Motion Fee Civil, Family (\$100 to \$75)	GF					(615)	(820)	(1,435)	(820)	(820)	(1,640)
294	Motion Fee Child Support Mod (\$100 to \$50)	GF					(13)	(17)	(30)	(17)	(17)	(34)
295	HRO Respondent Filing Fee Elimination	GF					(110)	(132)	(242)	(132)	(132)	(264)
296												
297	Total Revenue Adjustments	GF	(22,064)	(118)	(130)	(248)	(3,698)	(4,917)	(8,615)	(4,917)	(4,917)	(9,834)
298												
299	Totals For General Fund after Adjustments	GF	2,170,205	1,207,504	1,222,855	2,430,359	1,123,183	1,110,147	2,233,330	1,122,956	1,124,588	2,247,544
300												
301	Target	GF	-	(gov rec)		2,430,359	(senate rec)		2,233,330	(senate rec)		2,247,760
302												
303	Over (Under) Target	GF				-			-			(216)
304												
305	Adjustments Other Funds											
306												
307	Rail and Pipeline Safety Account	SR	2,500	1,500	1,500	3,000			-	-	-	-
308	(DPS transfer from RPS to HSEM)											

Agency/Program	Fund	Current FY16-17	Governor Rec			Senate			Senate Tails		
			FY18	FY19	FY18-19	FY18	FY19	FY18-19	FY20	FY21	FY20-21
2018-19 Judiciary Base			2,174,294		2018-19 Judiciary Base			2,174,294			2,179,638
2018-19 Governor's Initiatives (including FY17 deficiency)			265,265		2018-19 Senate Initiatives (incl. def.)			59,036			67,906
Total Governor's Rec			2,439,559		Total Senate Appropriation			2,233,330			2,247,544

Initiatives Funded:

- FY17 Offender health care deficiency -- \$9.2 million
- Employee Health Care Increases -- \$24.3 million
- Two Judgeships, 7th and 9th Dist -- \$1.7 million
- POST Bd Police Training Reimb. \$720,000
- FY18 offender health care contract -- \$11.4 million
- DOC Operations Services Critical Info Tech -- \$3 million
- Court Filing Fee Reductions -- \$8.6 million
- Non-profit Security Grants -- \$150,000