

Judiciary and Public Safety Budget, FY 2020-21, Governor's Recommendations

Direct Appropriations (dollars in thousands)

	Agency/Program	Fund	Current FY18-19	Governor Rec			Governor Tails		
				FY20	FY21	FY20-21	FY22	FY23	FY22-23
1	SUPREME COURT								
2									
3	Supreme Court Operations	GF	77,095	39,863	39,863	79,726	38,870	38,870	77,740
4	Decision Items:								
5	Employee Compensation Pool (3.5 / 3.5)	GF		1,088	2,212	3,300	2,212	2,212	4,424
6	Judge Compensation (3.5 / 3.5)	GF		58	117	175	117	117	234
7	Judge / Employee Health Insurance Increases	GF		213	501	714	501	501	1,002
8	Cyber Security Program	GF		2,500	2,500	5,000	2,500	2,500	5,000
9									
10	Total Supreme Court Operations	GF	77,095	43,722	45,193	88,915	44,200	44,200	88,400
11									
12	Civil Legal Services	GF	27,440	13,720	13,720	27,440	13,720	13,720	27,440
13	Decision Items:								
14	Civil Legal Services Increase	GF		1,646	2,568	4,214	2,568	2,568	5,136
15									
16	Total Civil Legal Services	GF	27,440	15,366	16,288	31,654	16,288	16,288	32,576
17									
18	Total Supreme Court	GF	104,535	59,088	61,481	120,569	60,488	60,488	120,976
19									
20	COURT OF APPEALS	GF	24,957	12,528	12,528	25,056	12,528	12,528	25,056
21									
22	Decision Items:								
23	Employee Compensation Pool (3.5 / 3.5)	GF		191	388	579	388	388	776
24	Judge Compensation (3.5 / 3.5)	GF		147	298	445	298	298	596
25	Judge / Employee Health Insurance Increases	GF		60	142	202	142	142	284
26									
27	Total Court of Appeals	GF	24,957	12,926	13,356	26,282	13,356	13,356	26,712
28									
29	DISTRICT COURTS	GF	590,329	299,716	299,716	599,432	299,716	299,716	599,432
30									
31	Decision Items:								
32	Employee Compensation Pool (3.5 / 3.5)	GF		5,662	11,520	17,182	11,520	11,520	23,040
33	Judge Compensation (3.5 / 3.5)	GF		2,141	4,342	6,483	4,342	4,342	8,684
34	Judge / Employee Health Insurance Increases	GF		1,839	4,332	6,171	4,332	4,332	8,664
35	New Judge Units	GF		912	846	1,758	846	846	1,692
36	Mandated Psychological Services	GF		1,070	1,070	2,140	1,070	1,070	2,140
37	Treatment Court Sustainability (five courts)	GF		306	306	612	306	306	612
38	Guns - Extreme Risk Protection Orders	GF		162	162	324	162	162	324
39									
40									
41	Total District Courts	GF	590,329	311,808	322,294	634,102	322,294	322,294	644,588

Agency/Program	Fund	Current FY18-19	Governor Rec			Governor Tails		
			FY20	FY21	FY20-21	FY22	FY23	FY22-23
GUARDIAN AD LITEM BOARD	GF	32,906	16,784	16,784	33,568	16,784	16,784	33,568
Decision Items:								
Salary Increases (3.5 / 3.5) and Health Insurance	GF		552	1,166	1,718	1,166	1,166	2,332
Compliance with State and Federal Mandates (46 FTE)	GF		4,205	4,443	8,648	4,443	4,443	8,886
GAL Board Development and Training	GF		135	135	270	135	135	270
Technology Upgrades and Enhancements	GF		200	50	250	50	50	100
Total Guardian ad litem Board	GF	32,906	21,876	22,578	44,454	22,578	22,578	45,156
TAX COURT	GF	3,358	1,682	1,682	3,364	1,682	1,682	3,364
Decision Items:								
E-filing and Remote Online Access Helpline (1 FTE)	GF		125	126	251	126	126	252
Total Tax Court	GF	3,358	1,807	1,808	3,615	1,808	1,808	3,616
UNIFORM LAWS COMMISSION	GF	186	93	93	186	93	93	186
Decision Items:								
Operating Adjustment	GF		5	5	10	5	5	10
Total Uniform Laws Comm	GF	186	98	98	196	98	98	196
BOARD OF JUDICIAL STANDARDS	GF	972	489	489	978	489	489	978
Decision Items:								
Operating Adjustment	GF		41	20	61	20	20	40
On-Line Complaint Website Update	GF		5		5			
Total Board of Judicial Standards	GF	972	535	509	1,044	509	509	1,018
PUBLIC DEFENSE BOARD	GF	174,420	88,636	88,636	177,272	88,636	88,636	177,272
Decision Items:								
Compensation Increases	GF		3,957	7,970	11,927	7,970	7,970	15,940
Health Insurance	GF		699	1,406	2,105	1,406	1,406	2,812
Hennepin County Cost Share	GF		2,000	2,000	4,000	2,000	2,000	4,000
New Staff, 50 attorneys, 58 support staff	GF		3,296	9,472	12,768	9,472	9,472	18,944
Public Defender Corporations	GF		82	166	248	166	166	332
Total Public Defense	GF	174,420	98,670	109,650	208,320	109,650	109,650	219,300

Agency/Program	Fund	Current FY18-19	Governor Rec			Governor Tails		
			FY20	FY21	FY20-21	FY22	FY23	FY22-23
SENTENCING GUIDELINES	GF	1,325	671	671	1,342	671	671	1,342
Decision Item: Operating Adjustment	GF		8	16	24	16	16	32
Total Sentencing Guidelines	GF	1,325	679	687	1,366	687	687	1,374
PUBLIC SAFETY								
Homeland Security and Emergency Management	SR	3,050	850	850	1,700	850	850	1,700
	ENV	146	73	73	146	73	73	146
	GF	17,985	2,642	2,642	5,284	2,642	2,642	5,284
Decision Items:								
School Safety Center	GF		250	250	500	250	250	500
MNIT / Contract Increases	GF		5	5	10	5	5	10
Disaster Assist. Cont. Acct. Transfer (line 242)	GF		10,000	10,000	20,000	-	-	-
Total Homeland Security / Emergency Management	SR	3,050	850	850	1,700	850	850	1,700
	ENV	142	73	73	146	73	73	146
	GF	17,985	2,897	2,897	5,794	2,897	2,897	5,794
	ALL	21,177	3,820	3,820	7,640	3,820	3,820	7,640
Bureau of Criminal Apprehension (BCA)	SGSR	14	7	7	14	7	7	14
	THF	4,798	2,429	2,429	4,858	2,429	2,429	4,858
	GF	113,931	56,008	56,141	112,149	56,272	56,272	112,544
Decision Items:								
Automated Fingerprint ID System (AFIS) Replacement	GF		1,500	1,500	3,000	1,500	1,500	3,000
Predatory Crime Personnel (3 agents, 1 analyst)	GF		546	546	1,092	546	546	1,092
FBI Cybersecurity Compliance (MNIT)	GF		1,501	1,325	2,826	1,175	1,175	2,350
Vulnerable Adult Investigation Staffing (2 agents)	GF		258	246	504	246	246	492
Gun Permit Background Check System	GF		188	38	226	38	38	76
MNIT / Contract Increases	GF		1,487	1,487	2,974	1,487	1,487	2,974
Drug Crime Staff (3 agents, 1 analyst, 6 scientists)	OSF		1,648	1,242	2,890	1,242	1,242	2,484
Total Bureau of Criminal Apprehension	GF	113,931	61,488	61,283	122,771	61,264	61,264	122,528
	OSF		1,648	1,242	2,890	1,242	1,242	2,484
	SGSR	14	7	7	14	7	7	14
	THF	4,798	2,429	2,429	4,858	2,429	2,429	4,858
	ALL	118,743	65,572	64,961	130,533	64,942	64,942	129,884

	Agency/Program	Fund	Current FY18-19	Governor Rec			Governor Tails		
				FY20	FY21	FY20-21	FY22	FY23	FY22-23
126	Fire Marshal	SR	12,694	6,432	6,432	12,864	6,432	6,432	12,864
128	Decision Items:								
129	MNIT / Contract Increases, Fire Safety Account	SR		190	190	380	190	190	380
131	Total Fire Marshal	SR	12,694	6,622	6,622	13,244	6,622	6,622	13,244
133	Firefighter Training and Education Board	SR	10,030	5,015	5,015	10,030	5,015	5,015	10,030
135	Total Firefighter Training and Education Board	SR	10,030	5,015	5,015	10,030	5,015	5,015	10,030
137	Gambling and Alcohol Enforcement	SR	1,522	764	764	1,528	764	764	1,528
138		GF	3,897	1,990	1,998	3,988	2,006	2,006	4,012
140	Total Gambling and Alcohol Enforcement	SR	1,522	764	764	1,528	764	764	1,528
141		GF	3,897	1,990	1,998	3,988	2,006	2,006	4,012
142		ALL	5,419	2,754	2,762	5,516	2,770	2,770	5,540
143	Office of Justice Programs	SGSR	192	96	96	192	96	96	192
144		GF	79,432	39,704	39,705	79,409	39,707	39,707	79,414
146	Decision Items:								
147	MNIT / Contract Increases	GF		42	42	84	42	42	84
148	Indigenous Women Task Force	GF		105	45	150	-	-	-
150	Total Office of Justice Programs	GF	79,432	39,851	39,792	79,643	39,749	39,749	79,498
151		SGSR	192	96	96	192	96	96	192
152		ALL	79,624	39,947	39,888	79,835	39,845	39,845	79,690
153	Emergency Communication Networks	911-E	154,425	77,255	77,255	154,510	77,255	77,255	154,510
154	Decision Items:								
155	MNIT / Contract Increases, 911-E Fund	911-E		395	395	790	395	395	790
156	Total Emergency Communication Networks	911-E	154,425	77,650	77,650	155,300	77,650	77,650	155,300
157	Totals Public Safety	GF	215,245	106,226	105,970	212,196	105,916	105,916	211,832
158		ENV	142	73	73	146	73	73	146
159		SGSR	206	103	103	206	103	103	206
160		SR	27,296	13,251	13,251	26,502	13,251	13,251	26,502
161		911-E	154,425	77,650	77,650	155,300	77,650	77,650	155,300
162		THF	4,798	2,429	2,429	4,858	2,429	2,429	4,858
163		OSF	-	1,648	1,242	2,890	1,242	1,242	2,484
164		ALL	402,112	199,732	199,476	399,208	199,422	199,422	398,844

	Agency/Program	Fund	Current FY18-19	Governor Rec			Governor Tails		
				FY20	FY21	FY20-21	FY22	FY23	FY22-23
171	POST BOARD								
172	Operating and SR Police Training Reimbursement	SR	8,300	4,156	4,156	8,312	4,156	4,156	8,312
173	Police Training GF Reimbursement	GF	13,000	6,000	6,000	12,000	-	-	-
174									
175									
176	Decision Items:								
177	Rules Coordinator (1 FTE)	SF		155	155	310	155	155	310
178									
179	Total POST Board	GF	13,000	6,000	6,000	12,000	-	-	-
180		SR	8,300	4,311	4,311	8,622	4,311	4,311	8,622
181		ALL	21,300	10,311	10,311	20,622	4,311	4,311	8,622
182									
183	PRIVATE DETECTIVE BOARD	GF	383	192	192	384	192	192	384
184									
185	Decision Items:								
186	Critical Oversight Activity (1 FTE)	GF		85	85	170	85	85	170
187									
188	Total Private Detective Board	GF	383	277	277	554	277	277	554
189									
190	HUMAN RIGHTS DEPARTMENT	GF	8,980	4,595	4,595	9,190	4,595	4,595	9,190
191									
192	Decision Items:								
193	Operating Adjustment	GF		182	379	561	379	379	758
194	OnBase Updates (management software)	GF		75	75	150	75	75	150
195	Civic Engagement (2 FTE)	GF		229	253	482	253	253	506
196	Regional Offices (Bem, Dul, Roch, Worth) (13 FTE)	GF		1,593	1,710	3,303	1,710	1,710	3,420
197	Ban the Box for Housing (2 FTE)	GF		203	212	415	212	212	424
198									
199									
200	Total Human Rights	GF	8,980	6,877	7,224	14,101	7,224	7,224	14,448
201									
202	CORRECTIONS								
203									
204	Institutions	GF	857,241	433,844	436,418	870,262	440,670	442,401	883,071
205									
206	Decision Items:								
207	Employee Compensation	GF		8,259	14,623	22,882	14,623	14,623	29,246
208	Prison Security (167 staff / technology upgrades)	GF		17,203	20,359	37,562	18,468	18,468	36,936
209	Offender Health Care	GF		2,951	5,432	8,383	5,432	5,432	10,864
210	Juvenile Correctional Management System	GF		1,088	412	1,500	-	-	-
211	Opioid Treatment Programs	OSF		965	965	1,930	965	965	1,930
212									
213	Total Institutions	GF	857,241	463,345	477,244	940,589	479,193	480,924	960,117

	Agency/Program	Fund	Current FY18-19	Governor Rec			Governor Tails		
				FY20	FY21	FY20-21	FY22	FY23	FY22-23
214	Community Services Decision Items: Employee Compensation Pre-Trial Assessment and Supervision Intensive Supervised Release (ISR) Integrated Offender Case Management (ICM) Electronic Monitoring / Transitional Housing High Risk Victim Notification (MnHaven) Family and Re-Entry Programming	GF	259,912	130,589	130,753	261,342	130,921	130,921	261,842
215									
216									
217									
218		GF		1,870	2,485	4,355	2,485	2,485	4,970
219		GF		2,725	5,450	8,175	5,450	5,450	10,900
220		GF		3,200	6,400	9,600	6,400	6,400	12,800
221		GF		642	1,662	2,304	2,048	2,048	4,096
222		GF		1,500	1,500	3,000	1,500	1,500	3,000
223		GF		600	200	800	-	-	-
224		GF		1,000	1,000	2,000	1,000	1,000	2,000
225		GF		-	-	-	-	-	-
226		GF		-	-	-	-	-	-
227		GF		-	-	-	-	-	-
228									
229	Total Community Services	GF	259,912	142,126	149,450	291,576	149,804	149,804	299,608
230	Operations Support Decision Items: Employee Compensation Prison Security (staff and technology upgrades)	GF	55,866	28,269	28,329	56,598	28,393	28,393	56,786
231									
232									
233									
234		GF		429	670	1,099	670	670	1,340
235		GF		3,260	4,460	7,720	4,460	4,460	8,920
236	Total Operations Support	GF	55,866	31,958	33,459	65,417	33,523	33,523	67,046
237									
238	Total Corrections	GF	1,173,019	637,429	660,153	1,297,582	662,520	664,251	1,326,771
239		OSF		965	965	1,930	965	965	1,930
240									
241	GF Transfer DPS-Disaster Contingency Account	GF		10,000	10,000	20,000			
242		GF	922	461	461	922	461	461	922
243	GF Transfer DPS-OJP -- Comm. Justice Reinvestment Acct.	GF							
244									
245	TOTALS	SR	35,596	17,562	17,562	35,124	17,562	17,562	35,124
246		911-E	154,425	77,650	77,650	155,300	77,650	77,650	155,300
247		SGSR	206	103	103	206	103	103	206
248		ENV	142	73	73	146	73	73	146
249		THF	4,798	2,429	2,429	4,858	2,429	2,429	4,858
250		OSF		2,613	2,207	4,820	2,207	2,207	4,414
251		GF	2,344,537	1,274,757	1,322,546	2,597,303	1,307,866	1,309,597	2,617,463
252		ALL	2,539,704	1,375,187	1,422,570	2,797,757	1,407,890	1,409,621	2,817,511

	Agency/Program	Fund	Current FY18-19	Governor Rec			Governor Tails		
				FY20	FY21	FY20-21	FY22	FY23	FY22-23
253	Revenue Adjustments -- General Fund								
254									
255	POST Board Rules Coordinator	GF		(155)	(155)	(310)	(155)	(155)	(310)
256	Transfer Out of GF to SR Peace Officers Acct (39 to 62%)	GF		(1,719)	(1,972)	(3,691)	(1,885)	(1,801)	(3,686)
257	Transfer Into GR from SF after POST Appropriation	GF		1,061	1,159	2,220	925	699	1,624
258									
259	Net Impact 39% to 62% inc. POST (lines 256-257)	GF		(658)	(813)	(1,471)	(960)	(1,102)	(2,062)
260	(POST Board Deficiency)								
261									
262	Total General Fund Revenue Adjustments	GF		(813)	(968)	(1,781)	(1,115)	(1,257)	(2,372)
263									
264	Totals For General Fund after Adjustments			1,275,570	1,323,514	2,599,084	1,308,981	1,310,854	2,619,835
265	FY19 Deficiency - Disaster Contingency Acct Transfer	GF	10,000						
266	FY19 Deficiency - POST Board Operating Costs	GF	500						
267									
268	Target	GF		(gov rec FY20-21)		2,599,084			2,619,835
269		GF		(gov rec plus def.)		2,609,584			
270									
271	Over (Under) Target	GF				-			-
272									
273	Adjustments Other Funds								
274									
275	Revenue, Reinstatement of RR and Pipeline Assess.	SR	-	2,500	2,500	5,000	2,500	2,500	5,000
276	DPS Assessment Expenditures	SR		(2,250)	(2,250)	(4,500)	(2,250)	(2,250)	(4,500)
277	MN Pollution Control Agency Assess. Expenditures	SR		(250)	(250)	(500)	(250)	(250)	(500)

Judiciary Public Safety Base	1,178,476	1,181,416	2,359,892	1,179,048	1,180,779	2,359,827
2020-21 Governor's Initiatives*	97,094	142,098	239,192	129,933	130,075	260,008
Total Governor's Rec	1,275,570	1,323,514	2,599,084	1,308,981	1,310,854	2,619,835

*Governor's Initiatives include the Peace Officers Training Account FY20-21 deficiency