



MINNESOTA JUDICIAL
BRANCH
FY20-21 BUDGET REQUEST

House Judiciary and Civil Law
Division

February 13, 2019

FY18-19 Judicial Branch Budget

In Thousands

LEVEL	FY18/19 BUDGET
District Courts	\$590,329
Court of Appeals	\$ 24,957
Supreme Court*	\$ 77,095
TOTAL	\$692,381

* Does not include Civil Legal Services.

FY20-21 Budget Request

Request	FY20 Costs	FY21 Costs	TOTAL COSTS
Two Additional District Court Judge Units	912,000	846,000	1,758,000
Mandated Psychological Services Deficit	1,070,000	1,070,000	2,140,000
Treatment Court Sustainability	306,000	306,000	612,000
Cyber Security	2,500,000	2,500,000	5,000,000
Employee Compensation & Benefits	\$8,803,000	\$18,505,000	\$27,308,000
Judge Compensation & Benefits	2,596,000	5,347,000	7,943,000
TOTAL	\$16,187,000	\$28,574,000	\$44,761,000

District Court Case Filings Increases FY14 - 18



Child Protection - 42%



Permanency - 69%



Felony and Gross Misdemeanor Drug Possession - 36%



Felony Domestic Assault - 24%



Gross Misdemeanor DWI - 23%

Weighted Caseload Analysis

- Estimates the Need for Judges
- Based on the Amount of Time Needed for Cases
- Changes with Case Filings – Use a Three Year Average

Two Judge Units Request

Request	FY18	FY19	TOTAL COSTS
Two Judge Units	\$912,000	\$846,000	\$1,758,000

- Judge Unit Composition:
 - *Judge*
 - *Law Clerk*
 - *Court Reporter*

Mandated Psychological Services

- Mandated services, to be paid for by the courts
- Increase in persons with mental illness entering the court system
- Civil Commitments and Rule 20 Exams

Rule 20 Examinations

■ Rule 20.01

The prosecutor, defense attorney or the court can request an examination to determine if a defendant is competent to stand trial.

■ Rule 20.02

The court may order an examination if:

- the defense notifies the prosecution that the defendant will plead not guilty by reason of mental illness or deficiency;
- in the case of misdemeanors if the defendant pleads not guilty by reason of mental illness or deficiency; or
- the defendant offers evidence of mental illness or deficiency at trial.

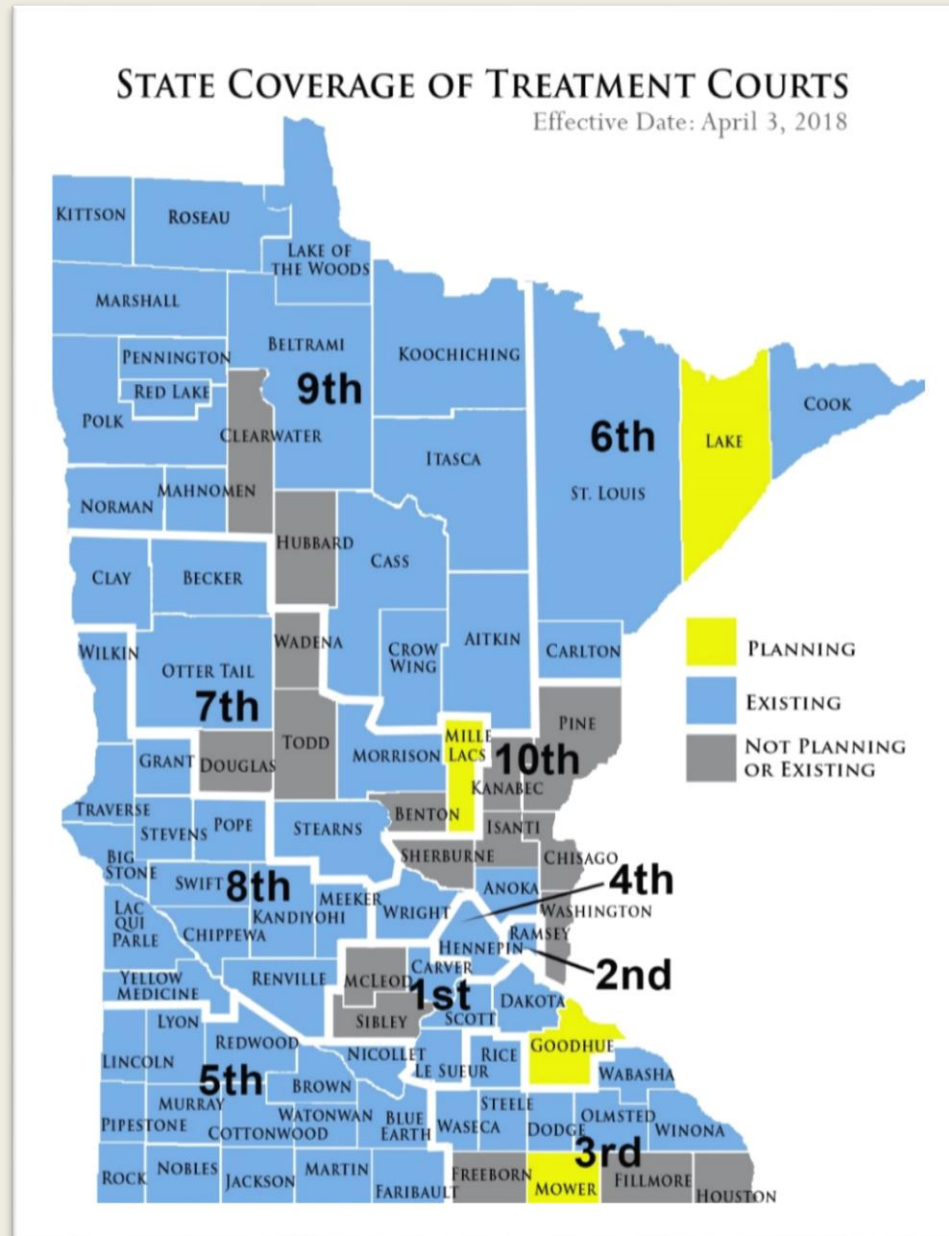
Mandated Psychological Services Pressure Points

- Increase in exams (Rule 20s, Commitments)
 - *Between FY17 and FY18 Criminal Rule 20 examinations increased by 11.5%*
- 48% increase in expenses from FY14 (\$4,230,825) to FY18 (\$6,271,595)
 - *Cost per case rose by approximately 12% from FY17 to FY18*
 - *Travel Costs have increased*
 - *Department of Human Services rate increases*

Mandated Psychological Services Request

Request	FY 20	FY21	TOTAL COSTS
Psychological Services	\$1,070,000	\$1,070,000	\$2,140,000

Treatment Courts Request



Treatment Court Request

Do they work?

- Judicial Branch Drug Court Evaluation 2012/2014
 - *Reduced recidivism*
 - *Spent less time incarcerated*
 - *Showed gains in life skills*

- Department of Public Safety DWI Court Evaluation 2014
 - *Reduced recidivism*
 - *Completion rates above national average*
 - *Save tax payer dollars*

Treatment Court Request

Funding Formula:

- Five courts will lose federal funding – request will put courts onto the Branch funding formula
- New treatment courts funded through implementation grants from state or federal government
- Requires 30% local match
- Existing treatment courts and treatment courts cycling off federal grants receive funding based on minimum number of participants:
 - *25 in Drug Court, DWI Court, Hybrid Courts*
 - *20 in Mental Health, Family Dependency and Veterans Treatment Courts*
 - *15 in Juvenile Drug Court*

Treatment Courts Request

Request	FY20	FY21	TOTAL COSTS
Treatment Court Sustainability	\$306,000	\$306,000	\$612,000

- Anoka County Drug Court
- Anoka County Veterans Court
- Olmsted County Drug Court
- Scott County Drug Court
- Wright County Drug Court.

Cyber Security Request

- All parts of government and private sector dealing with cyber attacks
- Judicial Branch had very public attack in 2015
- Received funding to begin cyber security unit
- Need to ensure we can stay ahead of those trying to corrupt our confidential data

Cyber Security Request

Request	FY20	FY21	TOTAL COSTS
Cyber Security	\$2,500,000	\$2,500,000	\$5,000,000

- Five staff & intern
- Training
- Hardware, software, outside resources

Employee Compensation Request

■ Challenges:

– *Recruitment and retention*

- Catch up after 5 year freeze
- 34% leave for other public sector positions

– *Retirement wave*

- 30% of staff will be 65 or older within 10 years
- 33% leave for retirement or leaving workforce

Employee Compensation Request

Request	FY 20	FY21	TOTAL COSTS
Employee Compensation	\$6,941,000	\$14,120,000	\$21,061,000
Unavoidable Health Care Increase	1,862,000	4,385,000	6,247,000
Total	\$8,803,000	\$18,505,000	\$27,308,000

Minnesota Judiciary

- The Minnesota Judiciary succeeds with talented judges of diverse background from the public and private sector.
- Challenges:
 - *Retirement Wave*
 - Almost 40% of judges on bench in 2017 will have turned 65
 - Difficulty recruiting in greater MN

Judge Compensation Request

Request	FY 20	FY21	TOTAL COSTS
Judge Compensation	\$2,346,000	\$4,757,000	\$7,103,000
Unavoidable Health Care Increase	250,000	590,000	840,000
Total	\$2,596,000	\$5,347,000	\$7,943,000

FY20-21 Budget Request

6.38% increase

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