

Public Safety Finance and Reform 2021 Budget, HF 1078 First Engrossment

(dollars in thousands)

Agency/Program	Fund	FY20/21 Actual	FY2021	Governor's Rec			Governor's Tails			House			House Tails		
				FY2022	FY2023	FY22-23	FY2024	FY2025	FY24-25	FY2022	FY2023	FY22-23	FY2024	FY2025	FY24-25
SENTENCING GUIDELINES	GF	1,366		687	687	1,374	687	687	1,374	687	687	1,374	687	687	1,374
Decision Item:															
Operating Adjustment	GF	-		53	78	131	78	78	156	53	78	131	78	78	156
HF1374 Probation Data	GF									86	86	172	86	86	172
Total Sentencing Guidelines	GF	1,366		740	765	1,505	765	765	1,530	826	851	1,677	851	851	1,702
PUBLIC SAFETY															
Homeland Security and Emergency Management	SR	-		-	-	-	-	-	-	-	-	-	-	-	-
	ENV	-		73	73	146	73	73	146	73	73	146	73	73	146
	GF	7,032		2,467	2,467	4,934	2,467	2,467	4,934	2,467	2,467	4,934	2,467	2,467	4,934
Decision Items:															
Operating Adjustment	GF	-		210	366	576	366	366	732	210	366	576	366	366	732
School Safety Center	GF	-		250	250	500	250	250	500	250	250	500	250	250	500
HF499 Emergency Readiness Grants	GF									3,000	3,000	6,000			
HF28 Alzheimer's Alert	GF									200					
Total Homeland Security / Emergency Mgmt	SR	-		-	-	-	-	-	-	-	-	-	-	-	-
	ENV	-		73	73	146	73	73	146	73	73	146	73	73	146
	GF	<u>7,032</u>		<u>2,927</u>	<u>3,083</u>	<u>6,010</u>	<u>3,083</u>	<u>3,083</u>	<u>6,166</u>	<u>6,127</u>	<u>6,083</u>	<u>12,210</u>	<u>3,083</u>	<u>3,083</u>	<u>6,166</u>
	ALL			<u>3,000</u>	<u>3,156</u>	<u>6,156</u>	<u>3,156</u>	<u>3,156</u>	<u>6,312</u>	<u>6,200</u>	<u>6,156</u>	<u>12,356</u>	<u>3,156</u>	<u>3,156</u>	<u>6,312</u>
Bureau of Criminal Apprehension (BCA)	SGSR	-		7	7	14	7	7	14	7	7	14	7	7	14
	THF	-		2,429	2,429	4,858	2,429	2,429	4,858	2,429	2,429	4,858	2,429	2,429	4,858
	GF	128,018		65,775	65,775	131,550	65,775	65,775	131,550	65,775	65,775	131,550	65,775	65,775	131,550
Decision Items:															
Civil Unrest Response	GF	-	539	539		539	-	-	-	539		539	-	-	-
Operating Adjustment	GF	-		3,704	3,933	7,637	3,933	3,933	7,866	3,704	3,933	7,637	3,933	3,933	7,866
Body Cams	GF	-		397	205	602	205	205	410	397	205	602	205	205	410
Criminal Information Operations Buildout (18FTE)	GF	-		4,037	2,273	6,310	2,273	2,273	4,546	-	-	-	-	-	-
Cybersecurity Compliance (11FTE)	GF	-		3,455	3,105	6,560	1,550	1,550	3,100	2,955	2,605	5,560	1,050	1,050	2,100
Rapid DNA Program	GF	-		285	285	570	285	285	570	285	285	570	285	285	570
HF295 National Guard Sex Assault Investigations	GF									160	160	320	160	160	320
HF707 Sex Offenses Work Group	GF									131		131			
HF1152 Clean Slate Act Records	GF									1,248	-	1,248	-	-	-
HF401 Law Enforcement Salary Increases	GF		524							717	717	1,434	717	717	1,434
HF41 Essential Workers Emergency Leave	GF		183												
Drugged Driving Lab Support	THF	-		1,552	833	2,385	833	833	1,666	1,552	833	2,385	833	833	1,666
HF401 Law Enforcement Salary Increases	OPIOID		15							19	19	38	19	19	38
Total Bureau of Criminal Apprehension	GF	128,018	1,246	78,192	75,576	153,768	74,021	74,021	148,042	75,911	73,680	149,591	72,125	72,125	144,250
	OPIOID		15							19	19	38	19	19	38
	SGSR	-		7	7	14	7	7	14	7	7	14	7	7	14
	THF	-		3,981	3,262	7,243	3,262	3,262	6,524	3,981	3,262	7,243	3,262	3,262	6,524
	ALL			82,180	78,845	161,025	77,290	77,290	154,580	79,918	76,968	156,886	75,413	75,413	150,826

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					FY2022	FY2023	FY22-23	FY2024	FY2025	FY24-25	FY2022	FY2023	FY22-23	FY2024	FY2025	FY24-25
52	Fire Marshal	GF	100		178	178	456	178	178	356	178	178	712	178	178	356
53		SR	-		8,147	8,147	16,294	8,147	8,147	16,294	8,147	8,147	16,294	8,147	8,147	16,294
54																
55	Decision Items:															
56																
57	Operating Increase	SR	-		427	493	920	593	493	1086	427	493	920	593	493	1086
58																
59		GF	100		178	178	356	178	178	356	178	178	356	178	178	356
60	Total Fire Marshal	SR	-		8,574	8,640	17,214	8,740	8,640	17,380	8,574	8,640	17,214	8,740	8,640	17,380
61																
62	Board of Firefighter Training	SR	-		5,015	5,015	10,030	5,015	5,015	10,030	5,015	5,015	10,030	5,015	5,015	10,030
63																
64	Decision Items															
65	MN Task Force1, Air Rescue/FF Training	SR	-		777	777	1,554	777	777	1,554	777	777	1,554	777	777	1,554
66																
67	Total Firefighter Training	SR	-		5,792	5,792	11,584	5,792	5,792	11,584	5,792	5,792	11,584	5,792	5,792	11,584
68																
69	Gambling and Alcohol Enforcement	SR	-		764	764	1,528	764	764	1,528	764	764	1,528	764	764	1,528
70		GF	3,856		2,290	2,006	4,296	2,006	2,006	4,012	2,290	2,006	4,296	2,006	2,006	4,012
71																
72	Decision Items:															
73																
74	Operating Adjustment	GF	-	(132)	154	268	422	268	268	536	154	268	422	268	268	536
75	Civil Unrest Response	GF	-	86	71	-	-	-	-	-	71	-	-	-	-	-
76	Legal Cost	GF	-	-	93	-	93	-	-	-	93	-	93	-	-	-
77	Body Cams	GF	-	-	16	16	32	16	16	32	16	16	32	16	16	32
78	HF401 Law Enforcement Salary Increases	GF	-	33	-	-	-	-	-	-	44	44	88	44	44	88
79	2AM Bar Close Permit Fee Change Expenditure	GF	-	-	(90)	194	104	194	194	388	(90)	194	104	194	194	388
80	2AM Bar Close Permit Fee Change Expenditure	SR	-	-	(194)	(194)	(388)	(194)	(194)	(388)	(194)	(194)	(388)	(194)	(194)	(388)
81	2AM Bar Close Permit Fee Change Eliminate Transfer	SR	-	-	(500)	(500)	(1,000)	(500)	(500)	(1,000)	(500)	(500)	(1,000)	(500)	(500)	(1,000)
82																
83																
84	Total Gambling and Alcohol Enforcement	SR	-	(13)	70	70	140	70	70	140	70	70	140	70	70	140
85		GF	3,856	(13)	2,534	2,484	5,018	2,484	2,484	4,968	2,578	2,528	5,106	2,528	2,528	5,056
86		ALL			2,604	2,554	5,158	2,554	2,554	5,108	2,648	2,598	5,246	2,598	2,598	5,196

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					FY2022	FY2023	FY22-23	FY2024	FY2025	FY24-25	FY2022	FY2023	FY22-23	FY2024	FY2025	FY24-25	
87																	
88	Office of Justice Programs	SGSR			96	96	192	96	96	192	96	96	192	96	96	192	
89		GF	79,824		39,729	39,729	79,458	39,729	39,729	79,458	39,729	39,729	79,458	39,729	39,729	79,458	
90	Decision Items:																
91	Operating Adjustment	GF		(213)	161	281	442	281	281	562	161	281	442	281	281	562	
92	Minnesota Heals Community Healing	GF			1,400	1,400	2,800	1,400	1,400	2,800	500	500	1,000	500	500	1,000	
93	Minnesota Heals Critical Incident Stress Management	GF			1,400	1,400	2,800	1,400	1,400	2,800	500	500	1,000	500	500	1,000	
94	Minnesota Heals Trauma and Burial Cost	GF			1,400	1,400	2,800	1,400	1,400	2,800	500	500	1,000	500	500	1,000	
95	Survivor Support Grants	GF			10,000		10,000				6,000	6,000	12,000	1,500	1,500	3,000	
96	Juvenile Justice Unit	GF			1,100	1,100	2,200	1,100	1,100	2,200	-	-	-	-	-	-	
97	Innovation in Public Safety	GF			5,000	2,000	7,000	2,000	2,000	4,000	5,000	5,000	10,000	5,000	5,000	10,000	
98	Missing and Murdered Indigenous Women's Office	GF			500	500	1,000	500	500	1,000	500	500	1,000	500	500	1,000	
99	Combatting Sex Trafficking	GF			2,500		2,500				1,000	1,000	2,000	1,000	1,000	2,000	
100	Youth Intervention Increase	GF				500	500	1,000		500	500	1,000	500	500	1,000		
101	HF1309 Racially Diverse Youth Grants	GF									150	150	300	150	150	300	
102	HF952 Missing and Murdered African Women	GF									202	50	252				
103	Prosecutor and Law Enforcement Training	GF									25	25	50				
104	Police Liability Insurance Study	GF									100						
105	Body Camera Grant Program	GF								1,000	1,000	2,000	1,000	1,000	2,000		
106	Opioid Epidemic Response Grants	GF								500	500	1,000	500	500	1,000		
107																	
108	Total Office of Justice Programs	GF	79,824		63,690	48,310	112,000	48,310	48,310	96,620	56,367	56,235	112,502	51,660	51,660	103,320	
109		SGSR	-		96	96	192	96	96	192	96	96	192	96	96	192	
110		ALL			63,786	48,406	112,192	48,406	48,406	96,812	56,463	56,331	112,694	51,756	51,756	103,512	
111																	
112	Emergency Communication Networks	911-E			77,768	77,768	155,536	67,888	67,888	135,776	77,768	77,768	155,536	67,888	67,888	135,776	
113																	
114	Decision Items:																
115	Expenditure Reduction, Debt Service	911-E			(9,880)	(9,880)	(19,760)	(9,880)	(9,880)	(19,760)	(9,880)	(9,880)	(19,760)	(9,880)	(9,880)	(19,760)	
116	HF515 Telecommunications Working Group	911-E					-				9		9				
117																	
118	Total Emergency Communication Networks	Total			67,888	67,888	135,776	58,008	58,008	116,016	67,897	67,888	135,785	58,008	58,008	116,016	
119																	
120	Driver and Vehicle Services																
121	HF1199 Ignition Interlock	SR									465		465	-	-	-	
122																	
123																	
124	Totals Public Safety	GF	218,830	1,233	147,521	129,631	277,152	128,076	128,076	256,152	141,161	138,704	279,865	129,574	129,574	259,148	
125		ENV	-		73	73	146	73	73	146	73	73	146	73	73	146	
126		SGSR			103	103	206	103	103	206	103	103	206	103	103	206	
127		OPIOID		15	-	-	-	-	-	-	19	19	38	19	19	38	
128		SR			14,436	14,502	28,938	14,602	14,502	29,104	14,901	14,502	29,403	14,602	14,502	29,104	
129		911-E			67,888	67,888	135,776	58,008	58,008	116,016	67,897	67,888	135,785	58,008	58,008	116,016	
130		THF			3,981	3,262	7,243	3,262	3,262	6,524	3,981	3,262	7,243	3,262	3,262	6,524	
131		ALL	218,830		234,002	215,459	449,461	204,124	204,024	408,148	228,135	224,551	452,686	205,641	205,541	411,182	

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				FY2022	FY2023	FY22-23	FY2024	FY2025	FY24-25	FY2022	FY2023	FY22-23	FY2024	FY2025	FY24-25	
POST BOARD																
General Operating Base	GF	24,457		2,182	2,182	4,364	2,182	2,182	4,364	2,182	2,182	4,364	2,182	2,182	4,364	
Training Reimbursement Base	GF	-		8,949	8,949	17,898	2,949	2,949	5,898	8,949	8,949	17,898	2,949	2,949	5,898	
						-	-	-	-	-	-	-	-	-	-	
Decision Items:																
Operating Adjustment	GF	-		23	45	68	45	45	90	23	45	68	45	45	90	
MNIT Costs	GF	-		137	137	274	137	137	274	137	137	274	137	137	274	
Obtain HR Services from Small Agency Resource	GF	-		110	110	220	110	110	220	110	110	220	110	110	220	
Increase Staffing	GF	-		645	523	1,168	523	523	1,046	645	523	1,168	523	523	1,046	
Extend Training Reimbursements	GF	-				-	6,000	6,000	12,000			-	6,000	-	6,000	
Index Training Reimbursements to Inflation	GF	-									100	100	110	120	230	
HF730 Grants for Policy and Training	GF	-								1,000	1,000	2,000	1,000	1,000	2,000	
Total POST Board	GF	24,457		12,046	11,946	23,992	11,946	11,946	23,892	13,046	13,046	26,092	13,056	7,066	20,122	
PRIVATE DETECTIVE BOARD	GF	554		277	277	554	277	277	554	277	277	554	277	277	554	
Decision Items:																
Operating Adjustment	GF	-		5	11	16	11	11	22	5	11	16	11	11	22	
Total Private Detective Board	GF	554		282	288	570	288	288	576	282	288	570	288	288	576	
CORRECTIONS																
Institutions	GF	915,369		465,660	465,661	931,321	465,661	465,661	931,322	465,660	465,661	931,321	465,661	465,661	931,322	
Decision Items:																
Operating Adjustment	GF	-		6,604	13,231	19,835	13,231	13,231	26,462	6,604	13,231	19,835	13,231	13,231	26,462	
Healthy Start Act	GF	-		200	200	400	200	200	400	200	200	400	200	200	400	
Ombudsperson Of Corrections Transfer Out	GF	-		(659)	(663)	(1,322)	(663)	(663)	(1,326)	(659)	(663)	(1,322)	(663)	(663)	(1,326)	
Operating Reduction	GF	-		(1,550)	(1,550)	(3,100)	(1,550)	(1,550)	(3,100)	(1,550)	(1,550)	(3,100)	(1,550)	(1,550)	(3,100)	
Prison Population Reduction	GF	-		(9,001)	(7,793)	(16,794)	(7,793)	(7,793)	(15,586)	(9,001)	(7,793)	(16,794)	(7,793)	(7,793)	(15,586)	
HF478 Veteran Sentencing	GF	-									(228)	(228)	(489)	(700)	(1,189)	
HF613 Increase Penalty Human Trafficking	GF	-									10	10	35	58	93	
HF1121 Statute of Limitations Sex Offense	GF	-									10	10	25	52	77	
HF553 Corrections ID Card	GF	-								17	20	37	20	20	40	
HF707 Increased Penalty Sex Offenses	GF	-								112	429	541	823	1,292	2,115	
HF41 Essential Workers Family Leave	GF	-	2,321							2,320		2,320	-	-	-	
Juvenile Review Board	GF	-									50	50	50	50	100	
Total GF	GF	915,369	2,321	461,254	469,086	930,340	469,086	469,086	938,172	463,703	469,377	933,080	469,550	469,858	939,408	
Total Institutions	Total			461,254	469,086	930,340	469,086	469,086	938,172	463,703	469,377	933,080	469,550	469,858	939,408	

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					FY2022	FY2023	FY22-23	FY2024	FY2025	FY24-25	FY2022	FY2023	FY22-23	FY2024	FY2025	FY24-25	
180																	
181	Community Services	GF	267,484		133,906	133,906	267,812	133,906	133,906	267,812	133,906	133,906	267,812	133,906	133,906	267,812	
182																	
183	Decision Items:																
184	Operating Adjustment	GF			823	1,650	2,473	1,650	1,650	3,300	823	1,650	2,473	1,650	1,650	3,300	
185	Juvenile Justice Data	GF			1,660	660	2,320	285	285	570	1,660	660	2,320	285	285	570	
186	Safety Enhancement DOC Licensed Facilities	GF			992	492	1,484	492	492	984	992	492	1,484	492	492	984	
187	Operating Reduction	GF			(200)	(200)	(400)	(200)	(200)	(400)	(200)	(200)	(400)	(200)	(200)	(400)	
188	One-Time County Grants	GF			1,321	1,321	2,642	-	-	-	1,321	1,321	2,642	-	-	-	
189	Meeker, Renville, Mille Lacs County Probation	GF			-	1,170	2,340	1,170	1,170	2,340	1,170	1,170	2,340	1,170	1,170	2,340	
190	HF1097 Alternatives to Incarceration	GF			-	-	-	-	-	-	320	320	640	320	320	640	
191	HF1162 Aiding and Abetting Task Force	GF			-	-	-	-	-	-	25	-	25	-	-	-	
192	HF218 Employment Grants	GF			-	-	-	-	-	-	300	-	300	-	-	-	
193	HF553 Corrections ID Card	GF			-	-	-	-	-	-	35	28	63	28	28	56	
194	HF167 Presentence Investigation Task Force	GF			-	-	-	-	-	-	15	-	15	-	-	-	
195	HF401 Law Enforcement Salary Increases	GF		63	-	-	-	-	-	-	93	93	186	93	93	186	
196	HF416 Juvenile Justice Report	GF			-	-	-	-	-	-	55	9	64	9	9	18	
197																	
198	Total Community Services	GF	267,484		139,672	138,999	278,671	137,303	137,303	274,606	140,515	139,449	279,964	137,753	137,753	275,506	
199																	
200	Operations Support	GF	58,438		29,063	29,063	58,126	29,063	29,063	58,126	29,063	29,063	58,126	29,063	29,063	58,126	
201																	
202	Decision Items:																
203	Operating Adjustment	GF			342	685	1,027	685	685	1,370	342	685	1,027	685	685	1,370	
204	Information Technology	GF			1,566	1,621	3,187	1,621	1,621	3,242	1,566	1,621	3,187	1,621	1,621	3,242	
205	Indeterminate Sentence Release Board	GF			40	40	80	40	40	80	40	40	80	40	40	80	
206	Operating Reduction	GF			(400)	(400)	(800)	(400)	(400)	(800)	(400)	(400)	(800)	(400)	(400)	(800)	
207	Facilities Security Audit	GF			-	-	-	-	-	-	54	81	135	81	81	162	
208																	
209	Total Operations Support	GF	58,438		30,611	31,009	61,620	31,009	31,009	62,018	30,665	31,090	61,755	31,090	31,090	62,180	
210	Total Corrections	GF	1,241,291	2,384	631,537	639,094	1,270,631	637,398	637,398	1,274,796	634,883	639,916	1,274,799	638,393	638,701	1,277,094	
211		ALL			631,537	639,094	1,270,631	637,398	637,398	1,274,796	634,883	639,916	1,274,799	638,393	638,701	1,277,094	
212																	
213	Supreme Court																
214	HF1152 Clean Slate Act Temporary Caseload	GF	-		-	-	-	-	-	-	545	545	1,090	-	-	-	
215																	
216																	
217	Public Defense																
218	Public Defender Training	GF	-		-	-	-	-	-	-	25	25	50	-	-	-	
219																	
220																	
221	Ombudsperson For Corrections																
222		GF	1,322		659	663	1,322	663	663	1,326	659	663	1,322	663	663	1,326	
223																	

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					FY2022	FY2023	FY22-23	FY2024	FY2025	FY24-25	FY2022	FY2023	FY22-23	FY2024	FY2025	FY24-25
224	Other General Fund Spending															
226																
227	Transfer to Community Justice Account	GF	922		461	461	922	461	461	922	461	461	922	461	461	922
228																
229	TOTALS	SR	24,457		26,482	26,448	52,930	26,548	26,448	52,996	27,947	27,548	55,495	27,658	21,568	49,226
231		911-E			67,888	67,888	135,776	58,008	58,008	116,016	67,897	67,888	135,785	58,008	58,008	116,016
232		SGSR	-		103	103	206	103	103	206	103	103	206	103	103	206
233		ENV	-		73	73	146	73	73	146	73	73	146	73	73	146
234		THF	-		3,981	3,262	7,243	3,262	3,262	6,524	3,981	3,262	7,243	3,262	3,262	6,524
235		GF	1,487,420		793,246	782,848	1,576,094	779,597	779,597	1,559,194	791,888	794,499	1,586,387	783,286	777,604	1,560,890
236		ALL			891,773	880,622	1,772,395	867,591	867,491	1,735,082	891,889	893,373	1,785,262	872,390	860,618	1,733,008
237																
238	Revenue Adjustments - General Fund															
239																
240	Transfer From MNCORR	GF			-	-	-	-	-	-	6,265	-	6,265	-	-	-
241	Meeker Renville, Mille Lacs Probation	GF			1,170	1,170	2,340	1,170	1,170	2,340	1,170	1,170	2,340	1,170	1,170	2,340
242																
243	Total Revenue Adjustments	GF			1,170	1,170	2,340	1,170	1,170	2,340	7,435	1,170	8,605	1,170	1,170	2,340
244	Net General Fund after Adjustments	GF			792,076	781,678	1,573,754	778,427	778,427	1,556,854	784,453	793,329	1,577,782	782,116	776,434	1,558,550
245		GF														
246																
247	Grand Totals	GF		3,404	Grand Total		1,573,754	Grand Total		1,556,854	Grand Total		1,577,782	Grand Total		1,558,550
248		GF														
249		GF														
250		GF					1,577,158					1,581,186				
251		GF														
252		GF														
253	Other Fiscal Impacts															
254	Emergency Communications Rate Change	E911			(15,350)	(15,350)	(30,700)	(15,350)	(15,350)	(30,700)	(15,350)	(15,350)	(30,700)	(15,350)	(15,350)	(30,700)
255	Hazardous Materials Responsible Party Transfer Out	SR			(123)		(123)			-	(123)		(123)			-
256	Hazardous Materials Responsible Party Transfer In	SR			123		123			-	123		123			-
257	Railroad and Pipeline Safety Assessment	SR			2,500	2,500	5,000	2,500	2,500	5,000	2,500	2,500	5,000	2,500	2,500	5,000
258	2AM Permit Fee Revenue Loss	SR			(500)	(500)	(1,000)	(500)	(500)	(1,000)	(500)	(500)	(1,000)	(500)	(500)	(1,000)