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2016-17 Governor's Budget - Supreme Court

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AT A GLANCE

- The seven members of the Supreme Court review petitions in approximately 900 cases a year and accept review in about 1 in 8 cases.
- In 2013, 107 direct appeals and 671 petitions for further review were filed with the Supreme Court.
- The Chief Justice is the administrative head of the Judicial Branch, which includes 315 justices and judges and 2,500 employees.
- The Supreme Court serves all Minnesota citizens.

PURPOSE

The Supreme Court is the highest court in Minnesota, serving as the final guardian of the Minnesota Constitution and interpreting/applying the United States Constitution.

The Supreme Court has original jurisdiction in remedial cases as prescribed by law, appellate jurisdiction over all cases, and supervisory jurisdiction over all courts in the state. These cases can come from the Minnesota Court of Appeals, Workers' Compensation Court of Appeals, Tax Court, Lawyers Professional Responsibility Board, and Board of Judicial Standards. Election contests and appeals for first-degree murder cases are automatically appealed to the Supreme Court.

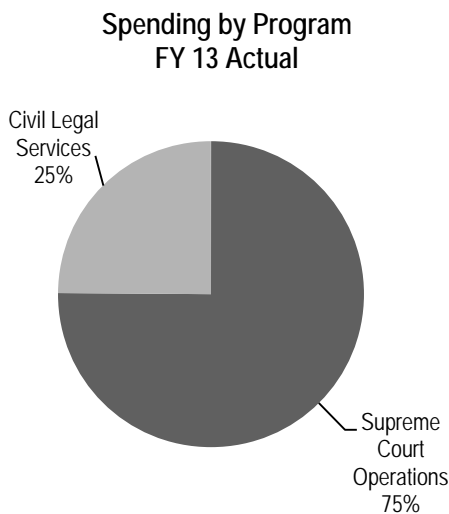
The Supreme Court is solely responsible for the regulation of the practice of law and for judicial and lawyer discipline. The Court also promulgates rules of practice and procedure for the legal system in the state.

The Chief Justice serves as the chair of the Judicial Council, the policy making body for the Judicial Branch. The Chief Justice is responsible for supervising administrative operations of the state court system.

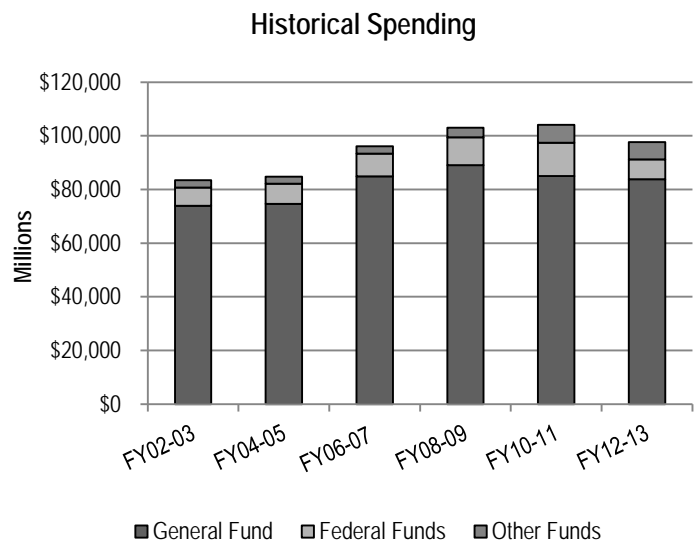
The Chief Justice is assisted by the State Court Administrator's Office, which provides the administrative infrastructure for the Judicial Branch. The State Court Administrator's Office is responsible for providing Judicial Branch finance, human resources, technology, education, communications, research/evaluation, caseload management and cross-district judicial assignments.

The Supreme Court promotes **strong and stable families and communities**, helps to insure **people in Minnesota are safe** and provides **efficient and accountable government services**

BUDGET



Source: SWIFT



Source: Consolidated Fund Statement

The Supreme Court expended \$52 million in FY2013. Of this amount, \$45 million (87%) was from state general fund appropriations, with the remaining \$7 million (13%) being funded through various sources such as federal and local government grants, Interest on Lawyers Trust Accounts, and fees.

STRATEGIES

As the state's highest court, the Supreme Court hears oral arguments in the State Capitol Courtroom and the Minnesota Judicial Center. The Supreme Court reviews matters on certiorari, meaning it reviews cases to set precedent, to clarify legal issues, to resolve statutory conflicts, and to answer constitutional questions.

The mission of the Judicial Branch is "*To provide justice through a system that assures equal access for the fair and timely resolution of cases and controversies.*" The Supreme Court conducts its administrative functions in support of three strategic goals to deliver its mission and to support the statewide outcome of strong families and communities:

1. Access to Justice – Ensuring the justice system is open, affordable, effective and accountable to the people it serves.
2. Administration of Justice for Effective Results – Working across branches of government and with other justice system stakeholders to improve outcomes for and the delivery of services for children, families, and alcohol and other addicted offenders who come to its courts.
3. Public Trust, Accountability, and Impartiality – Through education, outreach to diverse communities and a commitment to effective and efficient customer service and accountability, improving citizens' understanding of and confidence in the Third Branch of government.

The Judicial Council – chaired by the Chief Justice of the Supreme Court – conducts a rigorous strategic planning process that guides the work of the State Court Administrator's Office in support of the Judicial Branch's three strategic goals. The strategic plan is reviewed and updated annually.

In recent years, as part of the Judicial Council's strategic planning, the Judicial Branch has begun leveraging new technologies and re-engineering business practices in a system-wide effort to expand services and ensure equal access to justice. The centerpiece of this effort – the eCourtMN Initiative – is transforming Minnesota's courts from a paper-based environment to an electronic information environment that will ensure convenient, timely, and appropriate access to case information for all stakeholders, and result in more timely and efficient processing of cases.

The Minnesota State Constitution, Article VI, provides the legal authority for the Supreme Court.

Expenditures By Fund

	Actual		Actual FY14	Estimate FY15	Forecast Base		Governor's Recommendation	
	FY12	FY13			FY16	FY17	FY16	FY17
1000 - General	39,084	44,717	43,207	46,532	44,791	44,791	47,186	48,653
2000 - Restricted Misc Special Rev	3,199	3,139	3,072	5,319	4,133	4,050	4,133	4,050
2403 - Gift	8	5	0	36	0	0	0	0
3000 - Federal	3,648	3,796	4,075	4,565	4,017	4,049	4,017	4,049
6000 - Miscellaneous Agency	0	0	0	39	0	0	0	0
Total	45,939	51,657	50,353	56,491	52,942	52,891	55,337	56,753
<i>Biennial Change</i>				9,248		(1,012)		5,245
<i>Biennial % Change</i>				9		(1)		5
<i>Governor's Change from Base</i>								6,257
<i>Governor's % Change from Base</i>								6

Expenditures by Program

Program: Supreme Court Operations	33,264	38,809	36,196	42,166	38,613	38,572	39,974	41,400
Program: Civil Legal Services	12,675	12,848	14,157	14,325	14,329	14,319	15,363	15,353
Total	45,939	51,657	50,353	56,491	52,942	52,891	55,337	56,753

Expenditures by Category

Compensation	20,672	22,614	23,153	24,380	24,372	24,365	25,733	27,193
Operating Expenses	10,967	13,575	11,740	13,723	11,476	11,448	11,476	11,448
Other Financial Transactions	652	1,343	748	1,792	1,407	1,407	1,407	1,407
Grants, Aids and Subsidies	13,641	14,038	14,686	16,596	15,687	15,671	16,721	16,705
Capital Outlay-Real Property	7	87	26					
Total	45,939	51,657	50,353	56,491	52,942	52,891	55,337	56,753

Full-Time Equivalents

	219.6	230.8	238.7	249.5	246.1	241.8	249.2	249.2
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1000 - General

	Actual		Actual FY 14	Estimate FY15	Forecast Base		Governor's Recommendation	
	FY12	FY 13			FY16	FY17	FY16	FY17
Balance Forward In	0	2,990	0	1,341				
Direct Appropriation	41,474	41,775	44,548	45,191	44,791	44,791	47,186	48,653
Net Transfers	0	(43)	0	0	0	0	0	0
Cancellations		5						
Expenditures	39,084	44,717	43,207	46,532	44,791	44,791	47,186	48,653
Balance Forward Out	2,390		1,341					
<i>Biennial Change in Expenditures</i>				5,938		(157)		6,100
<i>Biennial % Change in Expenditures</i>				7		0		7
<i>Gov's Exp Change from Base</i>								6,257
<i>Gov's Exp % Change from Base</i>								7
FTEs	198.5	212.0	218.3	227.4	224.4	220.4	227.5	227.9

2000 - Restricted Misc Special Rev

	Actual		Actual FY 14	Estimate FY15	Forecast Base		Governor's Recommendation	
	FY12	FY 13			FY16	FY17	FY16	FY17
Balance Forward In	1,568	1,269	1,207	2,074	522	219	522	219
Receipts	2,882	3,012	3,083	2,918	2,980	2,981	2,980	2,981
Net Transfers		(18)	855	850	850	850	850	850
Expenditures	3,199	3,139	3,072	5,319	4,133	4,050	4,133	4,050
Balance Forward Out	1,251	1,124	2,074	522	219	0	219	0
<i>Biennial Change in Expenditures</i>				2,051		(206)		(206)
<i>Biennial % Change in Expenditures</i>				32		(2)		(2)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
FTEs	5.9	5.0	6.9	6.8	6.6	6.5	6.6	6.5

2403 - Gift

	Actual		Actual FY 14	Estimate FY15	Forecast Base		Governor's Recommendation	
	FY12	FY 13			FY16	FY17	FY16	FY17
Balance Forward In	34	39	35	36				
Receipts	13	1	0	0	0	0	0	0
Expenditures	8	5	0	36	0	0	0	0
Balance Forward Out	39	35	36					
<i>Biennial Change in Expenditures</i>				23		(36)		(36)
<i>Biennial % Change in Expenditures</i>				181		(100)		(100)

(Dollars in Thousands)

2403 - Gift

Gov's Exp Change from Base									0
Gov's Exp % Change from Base									0

3000 - Federal

	Actual		Actual FY 14	Estimate FY15	Forecast Base		Governor's Recommendation	
	FY12	FY 13			FY16	FY17	FY16	FY17
Balance Forward In	944	1,709	1,055	1,244	100		100	
Receipts	4,274	3,876	4,264	3,422	3,917	4,149	3,917	4,149
Expenditures	3,648	3,796	4,075	4,565	4,017	4,049	4,017	4,049
Balance Forward Out	1,569	1,790	1,244	100		100		100
<i>Biennial Change in Expenditures</i>				1,196		(574)		(574)
<i>Biennial % Change in Expenditures</i>				16		(7)		(7)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs	15.2	13.8	13.5	15.3	15.1	14.9	15.1	14.9

6000 - Miscellaneous Agency

	Actual		Actual FY 14	Estimate FY15	Forecast Base		Governor's Recommendation	
	FY12	FY 13			FY16	FY17	FY16	FY17
Balance Forward In	4	15	27	39				
Receipts	12	12	13	0	0	0	0	0
Expenditures	0	0	0	39	0	0	0	0
Balance Forward Out	15	27	39					
<i>Biennial Change in Expenditures</i>				39		(39)		(39)
<i>Biennial % Change in Expenditures</i>						(100)		(100)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0

Supreme Court

FY16-17 Biennial Budget Change Item

Change Item: Maintain Core Justice Operations

Fiscal Impact (\$000s)	FY 2016	FY 2017	FY 2018	FY 2019
General Fund				
Expenditures	1,361	2,828	2,828	2,828
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	1,361	2,828	2,828	2,828
FTEs	3.2	7.4	7.4	7.4

Recommendation:

The Governor recommends \$1.361 million in FY 2016 and \$2.828 million in FY 2017 to increase the compensation of Supreme Court employees, judges, and fund unavoidable health insurance premium increases.

Rationale/Background:

In order for the Judicial Branch to continue driving innovation in our court system and improve services to Minnesotans, the Judicial Branch needs to retain and attract skilled and knowledgeable employees and judges that can maintain and operate a modern, efficient, and technology-based court system. However, the Judicial Branch faces two significant challenges:

- During the height of the recent recession, the Minnesota Judicial Branch was forced to impose a multi-year salary freeze in order to preserve essential court functions while managing difficult budget cuts. Employees and judges did not receive ongoing, permanent compensation increases between FY2008 and FY2013. Today, the Judicial Branch salary structure has become uncompetitive and consistently below market compared to other public-sector employees. Further, Minnesota judges now rank near the bottom third nationally in judicial pay. Judges in many counties make significantly less than the county attorneys who appear before them, and, in some cases even less than the assistant county attorneys.
- The second workforce challenge is a significant retirement wave among both employees and judges. Nearly one-third of current Judicial Branch staff will be 65 years old or older in the next ten years. In the last 2 years, 58 new judges have been appointed to the Bench—18% of all judges in the state. By 2019, at least 42% of all judges that were on the Bench in 2012 will have either retired, or will have turned 65 years old.

This incredible loss of experience and talent is especially concerning when paired with a below-market salary structure that is making it difficult for the Judicial Branch to compete for workers with the necessary skills.

The Supreme Court also request funding for unavoidable health insurance increases. The Judicial Branch does not negotiate its own insurance agreements – it participates in the general plan negotiated by Minnesota Management and Budget. The Judicial Branch cannot absorb these costs, and would need to divert funding from court functions to pay for these increases without additional funding.

Proposal:

This change level request is not a new initiative. The Judicial Branch's FY2016-17 biennial budget request seeks funding to increase employee and judge salaries, which will help ensure that the Judicial Branch will be ready to respond to this retirement wave, while maintaining the caliber of workforce needed to continue driving innovation within the court system.

In addition, the request for funding unavoidable health insurance increases will hold court services harmless from rising insurance costs for Judicial Branch judges and employees.

IT Related Proposals:

This request contains no information technology recommendation.

Results:

This request is sought to support the core mission and services of the Supreme Court and to allow the Court to continue to undertake initiatives designed to increase efficiency, reduce costs and improve public services.

Minnesotans bring their most important and complex matters to the courts for resolution. Judges and staff work every day to help the people resolve these disputes. At the same time staff and judges are driving major innovation within the court system. Their innovations are improving service to the public and creating new efficiencies throughout the justice system. It is critically important that the Judicial Branch continue to retain and attract a workforce that builds on this innovation.

Statutory Change(s):

The request will not require statutory changes.

Civil Legal Services

FY16-17 Biennial Budget Change Item

Change Item: Civil Legal Services

Fiscal Impact (\$000s)	FY 2016	FY 2017	FY 2018	FY 2019
General Fund				
Expenditures	1,034	1,034	1,034	1,034
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	1,034	1,034	1,034	1,034
FTEs	0	0	0	0

Recommendation:

The Governor recommends \$1.034 million in FY 2016 and \$1.034 million in FY 2017 for Civil Legal Services (CLS). This would increase grant funding to the FY2008-09 level. This increase will expand services to Minnesotans who have low incomes or disabilities, or are elderly, and who need civil legal help to meet their basic human needs.

Rationale/Background:

CLS opens the doors of the justice system to the most vulnerable in our community. It helps victims of domestic violence achieve safety, prevents homelessness due to improper eviction and foreclosure, and maximizes the ability of people who are elderly or have disabilities to live safely and independently in their community. CLS also increases efficiency in the justice system by redirecting cases that are without merit or can be resolved in another manner, and by ensuring efficient use of the courts when CLS clients come before a judge. CLS increases public access to easily understood legal resources by developing, and continuously expanding, the website www.LawHelpMN.org

However, Minnesota faces a wide and persistent justice gap – the difference between the necessary civil legal help to meet critical human needs and the CLS resources available. In 2009, CLS met the legal need for only one of every two eligible clients seeking services. By 2012, the gap had grown, and CLS met the need for only one of every three eligible clients seeking services. This growth in the already existing justice gap resulted from an increase in Minnesota's poverty population during a time of decreasing financial resources to support CLS. In 2014, CLS continues to meet the need for only one of every three. In 2011, CLS served 49,079 families and individuals; in 2013, CLS served 48,043. Increased general fund support will help narrow the justice gap by enabling CLS to expand its service capacity, helping more vulnerable Minnesotans to meet their basic human needs.

Proposal:

The funding requested will support the existing CLS program which provides legal help to vulnerable Minnesotans in all 87 counties. The intended result is an increase in the number of Minnesotans provided the legal representation or advice needed to meet their need for safety, shelter, food, health care and basic income. CLS partners with the courts, the public libraries, domestic violence shelters, social service systems, and volunteers to achieve this result. Increased funding will turn the curve on the justice gap by extending the reach and efficiency of CLS statewide. Because the CLS infrastructure already exists throughout the state, expansion of services will be possible as the additional funds are distributed by the Supreme Court to CLS. Increased access to justice to meet basic needs will take place for Minnesotans who have low incomes or disabilities, or are elderly, without the need to create new systems or steps.

IT Related Proposals:

This request contains no information technology recommendation.

Results:

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Results	Percentage of families and individuals served who successfully resolved critical legal problems.	89% of 49,079	89% of 48,043	2011 and 2013
Results	Number of children and women who are victims of domestic violence who achieved safety.	1,879	1,965	2011 and 2013
Results	Number of families and individuals faced with foreclosure or eviction who remained housed.	3,112	3,252	2011 and 2013
Results	Number of seniors and people with disabilities who continue to live safely and independently in the community.	3,433	3,587	2011 and 2013
Quantity	Number of people obtaining education and self-help resources about legal rights and responsibilities through technological innovation.	258,857	350,381	2011 and 2013

Statutory Change(s):

The request will not require statutory changes.

Program: Supreme Court Operations

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AT A GLANCE

- In 2013, 107 direct appeals and 671 petitions for further review were filed with the Supreme Court.
- The Chief Justice is the administrative head of the Judicial Branch, which includes 289 justices and judges and 2,500 employees.
- The Supreme Court publically disciplined 47 Minnesota lawyers in 2013.

PURPOSE & CONTEXT

The Supreme Court is the highest court in Minnesota, serving as the final guardian of the Minnesota Constitution and interpreting/applying the United States Constitution.

The Supreme Court is solely responsible for the regulation of the practice of law and for judicial and lawyer discipline.

The mission of the Judicial Branch is *"To provide justice through a system that assures equal access for the fair*

and timely resolution of cases and controversies." The Supreme Court conducts its adjudicative and administrative functions in support of three strategic goals to deliver its mission and to support the statewide outcome of strong families and communities:

1. Access to Justice – Ensuring the justice system is open, affordable, effective and accountable to the people it serves.
2. Administration of Justice for Effective Results – Working across branches of government and with other justice system stakeholders to improve outcomes for and the delivery of services for children, families, and alcohol and other addicted offenders who come to its courts.
3. Public Trust, Accountability, and Impartiality – Through education, outreach to diverse communities and a commitment to effective and efficient customer service and accountability, improving citizens' understanding of and confidence in the Third Branch of government.

The Supreme Court serves all Minnesota citizens. The administrative and adjudicative functions of the Supreme Court support the following statewide outcomes:

- Strong and stable families and communities;
- People in Minnesota are safe; and
- Efficient and accountable government services.

SERVICES PROVIDED

The Minnesota Supreme Court considers appeals from judgments from the Court of Appeals, the Workers Compensation Court of Appeals, and the Tax Court. It hears special term matters, motions, and petitions from extraordinary relief. The Supreme Court also hears mandatory cases, including first degree murder convictions and election contests. The Court promulgates rules of practice and procedure for the legal system in the state.

The Chief Justice is responsible for supervising administrative operations of the state court system. The Chief Justice serves as the chair of the Judicial Council, the policy making body for the Judicial Branch.

The Chief Justice is assisted by the State Court Administrator's Office, which provides the administrative infrastructure for the Judicial Branch. The State Court Administrator's Office is responsible for providing Judicial Branch finance, human resources, technology, education, communications, research/evaluation, caseload management and cross-district judicial assignments.

RESULTS

It is the policy of the Minnesota Judicial Branch to establish core performance goals and to monitor key results that measure progress toward meeting these goals in order to ensure accountability of the Branch, improve overall operations of the court and enhance the public's trust and confidence in the Judiciary. Throughout the year the Supreme Court reviews performance measure results. This review is shared with the Judicial Council (the Branch's governing body) twice a year.

The performance goal of timeliness indicates whether the Supreme Court is handling cases in a timely manner. The Supreme Court measures timeliness with the following measure: reports the number of days to accomplish an event for the case that is at the 50th percentile and at the 90th percentile. The event categories are taken from the American Bar Association (ABA) standards and the points of measurement conform to the ABA use of the 50th percentile and the 90th percentile for state supreme courts.

The Supreme Court is generally meeting its timing standards. It meets timing objectives for Filing of Petitions for Further Review to the Disposition of the Petition for Further Review. Most appeals heard by the Supreme Court come in the form of a petition for further review from a lower court's decision. The Supreme Court can grant review of the case, placing it on the Court's agenda for action or can deny review of the case.

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Results	The decision to grant further review should occur within 50 days of the filing of the petition for further review.	47 days	48 days	2011 and 2012
Results	The decision to deny further review should occur within 50 days of the filing of the petition for further review.	47 days	47 days	2011 and 2012

When a case is placed on the Supreme Court's calendar, the case is argued orally before the full Supreme Court. Following oral argument a Supreme Court Justice is assigned to write the majority opinion which is then circulated to all justices.

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Results	Murder 1 Cases – time elapsed between oral argument and opinion circulation.	191 days	125 days	2011 and 2012
Results	Civil Cases – time elapsed between oral argument and opinion circulation.	219 days	160 days	2011 and 2012
Results	Professional Regulation (Lawyer and Judge Discipline) Cases – time elapsed between oral argument and opinion circulation.	78 days	64 days	2011 and 2012

Data are from the *Judicial Branch 2012 Performance Measures – Key Results and Measures Annual Report* and the *Judicial Branch 2013 Performance Measures – Key Results and Measures Annual Report*. Both reports can be found at www.mncourts.gov.

The Minnesota State Constitution, Article VI, provides the legal authority for the Supreme Court. M.S. 2.724 <https://www.revisor.mn.gov/statutes/?id=2.724> provides the legal authority for the chief justice's administrative responsibilities. M.S. 480.05 <https://www.revisor.mn.gov/statutes/?id=480.05> provides legal authority for the Supreme Court's rule making authority. M.S. 480.13-.17 <https://www.revisor.mn.gov/statutes/?id=480> provides legal authority for the position and duties of the state court administrator.

Expenditures By Fund

	Actual		Actual FY14	Estimate FY15	Forecast Base		Governor's Recommendation	
	FY12	FY13			FY16	FY17	FY16	FY17
1000 - General	28,210	33,541	30,941	34,266	32,525	32,525	33,886	35,353
2000 - Restricted Misc Special Rev	1,398	1,467	1,180	3,260	2,070	1,997	2,070	1,997
2403 - Gift	8	5	0	36	0	0	0	0
3000 - Federal	3,648	3,796	4,075	4,565	4,017	4,049	4,017	4,049
6000 - Miscellaneous Agency	0	0	0	39	0	0	0	0
Total	33,264	38,809	36,196	42,166	38,613	38,572	39,974	41,400
<i>Biennial Change</i>				6,289		(1,178)		3,011
<i>Biennial % Change</i>				9		(2)		4
<i>Governor's Change from Base</i>								4,189
<i>Governor's % Change from Base</i>								5

Expenditures by Budget Activity

Budget Activity: Supreme Court Operations	6,315	7,299	6,820	7,260	6,983	6,920	7,251	7,477
Budget Activity: State Court Administration	24,904	28,933	27,256	32,352	29,287	29,309	30,240	31,289
Budget Activity: Law Library Operations	2,045	2,577	2,121	2,554	2,342	2,342	2,482	2,633
Total	33,264	38,809	36,196	42,166	38,613	38,572	39,974	41,400

Expenditures by Category

Compensation	20,631	22,571	23,055	24,277	24,264	24,251	25,625	27,079
Operating Expenses	10,965	13,557	11,708	13,689	11,442	11,414	11,442	11,414
Other Financial Transactions	652	1,343	748	1,792	1,407	1,407	1,407	1,407
Grants, Aids and Subsidies	1,009	1,251	660	2,408	1,500	1,500	1,500	1,500
Capital Outlay-Real Property	7	87	26					
Total	33,264	38,809	36,196	42,166	38,613	38,572	39,974	41,400
Total Agency Expenditures	33,264	38,809	36,196	42,166	38,613	38,572	39,974	41,400
Expenditures Less Internal Billing	33,264	38,809	36,196	42,166	38,613	38,572	39,974	41,400

<u>Full-Time Equivalents</u>	219.2	230.4	237.7	248.5	245.1	240.8	248.2	248.2
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Program: Supreme Court Operations

Program Financing by Fund

(Dollars in Thousands)

1000 - General

	Actual		Actual FY 14	Estimate FY15	Forecast Base		Governor's Recommendation	
	FY12	FY 13			FY16	FY17	FY16	FY17
Balance Forward In		2,830	0	1,341				
Direct Appropriation	30,458	30,759	32,282	32,925	32,525	32,525	33,886	35,353
Net Transfers	0	(43)	0	0	0	0	0	0
Cancellations		5						
Expenditures	28,210	33,541	30,941	34,266	32,525	32,525	33,886	35,353
Balance Forward Out	2,248		1,341					
<i>Biennial Change in Expenditures</i>				3,456		(157)		4,032
<i>Biennial % Change in Expenditures</i>				6		0		6
<i>Gov's Exp Change from Base</i>								4,189
<i>Gov's Exp % Change from Base</i>								6
FTEs	198.5	212.0	218.3	227.4	224.4	220.4	227.5	227.9

2000 - Restricted Misc Special Rev

	Actual		Actual FY 14	Estimate FY15	Forecast Base		Governor's Recommendation	
	FY12	FY 13			FY16	FY17	FY16	FY17
Balance Forward In	1,416	1,084	770	1,559	200	63	200	63
Receipts	1,050	1,095	1,115	1,051	1,083	1,084	1,083	1,084
Net Transfers		(18)	855	850	850	850	850	850
Expenditures	1,398	1,467	1,180	3,260	2,070	1,997	2,070	1,997
Balance Forward Out	1,067	695	1,559	200	63	0	63	0
<i>Biennial Change in Expenditures</i>				1,575		(372)		(372)
<i>Biennial % Change in Expenditures</i>				55		(8)		(8)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
FTEs	5.4	4.5	5.9	5.8	5.6	5.5	5.6	5.5

2403 - Gift

	Actual		Actual FY 14	Estimate FY15	Forecast Base		Governor's Recommendation	
	FY12	FY 13			FY16	FY17	FY16	FY17
Balance Forward In	34	39	35	36				
Receipts	13	1	0	0	0	0	0	0
Expenditures	8	5	0	36	0	0	0	0
Balance Forward Out	39	35	36					
<i>Biennial Change in Expenditures</i>				23		(36)		(36)
<i>Biennial % Change in Expenditures</i>				181		(100)		(100)
<i>Gov's Exp Change from Base</i>								0

Program: Supreme Court Operations

Program Financing by Fund

(Dollars in Thousands)

2403 - Gift

<i>Gov's Exp % Change from Base</i>									0
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3000 - Federal

	Actual		Actual FY 14	Estimate FY15	Forecast Base		Governor's Recommendation	
	FY12	FY 13			FY16	FY17	FY16	FY17
Balance Forward In	944	1,709	1,055	1,244	100		100	
Receipts	4,274	3,876	4,264	3,422	3,917	4,149	3,917	4,149
Expenditures	3,648	3,796	4,075	4,565	4,017	4,049	4,017	4,049
Balance Forward Out	1,569	1,790	1,244	100		100		100
<i>Biennial Change in Expenditures</i>				1,196		(574)		(574)
<i>Biennial % Change in Expenditures</i>				16		(7)		(7)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
FTEs	15.2	13.8	13.5	15.3	15.1	14.9	15.1	14.9

6000 - Miscellaneous Agency

	Actual		Actual FY 14	Estimate FY15	Forecast Base		Governor's Recommendation	
	FY12	FY 13			FY16	FY17	FY16	FY17
Balance Forward In	4	15	27	39				
Receipts	12	12	13	0	0	0	0	0
Expenditures	0	0	0	39	0	0	0	0
Balance Forward Out	15	27	39					
<i>Biennial Change in Expenditures</i>				39		(39)		(39)
<i>Biennial % Change in Expenditures</i>						(100)		(100)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0

Program: Civil Legal Services

www.mncourts.gov

AT A GLANCE

- In 2013, Civil Legal Services served 48,043 households consisting of more than 120,000 people throughout all 87 Minnesota counties.
- There is one Civil Legal Services attorney for every 4,453 eligible clients, compared with one practicing attorney for every 446 Minnesotans.
- Fourteen percent (14%) of clients represented are seniors, 23% are people with disabilities, and 65% are women.

PURPOSE & CONTEXT

The statewide civil legal services network (CLS) is a core function of the justice system. It ensures access to justice for vulnerable Minnesotans and increases efficiency in the justice system. CLS focuses on resolving civil legal matters that directly affect the basic human needs for safety, shelter and household sustenance. All CLS clients have low incomes, disabilities, or are elderly. Network innovations to increase efficiency include expanded public access to services through technology, controlled cost through shared service coordination, and leveraging of volunteer resources.

The Supreme Court administers CLS funding. There are three sources of Court-administered funding: general fund, Interest on Lawyers Trust Accounts and attorney registration fees. The Court administers these funds through its Legal Services Advisory Committee. By statute, 85% of the general fund support is distributed on a poverty population basis to the Minnesota Legal Services Coalition, six regional CLS organizations that provide a full range of civil legal help in all 87 counties. The remaining 15% of general fund support is awarded on a competitive basis to CLS organizations. CLS also receives funding from federal and local government grants, foundations, the United Way, law firms, corporations, and individual private donors.

SERVICES PROVIDED

CLS opens the doors of the justice system to the most vulnerable in our community. It creates **strong and stable families and communities** by helping people find solutions to civil legal disputes. In 2013, CLS provided legal representation and advice to 48,043 families and individuals. Additionally, CLS provided education and self-help services to more than 350,000 Minnesotans. CLS attorneys and advocates work from offices throughout the state, giving direct service to people in all 87 Minnesota counties. CLS also developed, and is continuously expanding, a public internet resource, www.LawHelpMN.org. This website has dozens of self-help resources including easy-to-use legal forms, and is used by the court system, public libraries, and social service agencies as well as the general public.

CLS priorities are: helping victims of domestic violence achieve safety; preventing homelessness due to improper eviction or foreclosure; protecting vulnerable Minnesotans from financial exploitation; and maximizing the ability of people who are elderly or have disabilities to live safely and independently in their community. An essential part of the state's domestic violence intervention system, CLS gives legal help to women and children served by the state's network of domestic violence shelters and support programs. CLS has a similar relationship with social service systems that address homelessness or independent living for seniors or people with disabilities. The CLS partnership with the justice system is also critical. CLS creates efficiencies in the justice system by redirecting cases that are without merit or can be resolved in another manner, and by ensuring efficient use of the courts when CLS clients come before a judge. CLS also creates efficiency by providing essential infrastructure to leverage and support volunteer attorneys through training, mentoring and the web service www.ProJusticeMN.org

CLS currently serves the needs for one of every three eligible clients seeking help. CLS seeks to narrow the gap by increasing service capacity. CLS will also continue to create efficiencies through technological innovations, coordination, and leveraging volunteers.

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Results	Percentage of families and individuals served who successfully resolved critical legal problems.	89% of 49,079	89% of 48,043	2011 and 2013
Results	Number of children and women who are victims of domestic violence who achieved safety.	1,879	1,965	2011 and 2013
Results	Number of families and individuals faced with foreclosure or eviction who remained housed.	3,112	3,252	2011 and 2013
Results	Number of seniors and people with disabilities who continue to live safely and independently in the community.	3,433	3,587	2011 and 2013
Quantity	Number of people obtaining education and self-help resources about legal rights and responsibilities through technological innovation.	258,857	350,381	2011 and 2013

M.S. 480.24 <https://www.revisor.mn.gov/statutes/?id=480.24> to 480.244 <https://www.revisor.mn.gov/statutes/?id=480.244> provides the legal authority for Civil and Family Legal Services.

Expenditures By Fund

	Actual		Actual FY14	Estimate FY15	Forecast Base		Governor's Recommendation	
	FY12	FY13			FY16	FY17	FY16	FY17
1000 - General	10,874	11,176	12,266	12,266	12,266	12,266	13,300	13,300
2000 - Restricted Misc Special Rev	1,801	1,672	1,891	2,059	2,063	2,053	2,063	2,053
Total	12,675	12,848	14,157	14,325	14,329	14,319	15,363	15,353
<i>Biennial Change</i>				2,959		166		2,234
<i>Biennial % Change</i>				12		1		8
<i>Governor's Change from Base</i>								2,068
<i>Governor's % Change from Base</i>								7

Expenditures by Budget Activity

Budget Activity: Legal Services	12,675	12,848	14,157	14,325	14,329	14,319	15,363	15,353
Total	12,675	12,848	14,157	14,325	14,329	14,319	15,363	15,353

Expenditures by Category

Compensation	41	43	98	103	108	114	108	114
Operating Expenses	2	18	33	34	34	34	34	34
Other Financial Transactions	0							
Grants, Aids and Subsidies	12,632	12,787	14,026	14,188	14,187	14,171	15,221	15,205
Total	12,675	12,848	14,157	14,325	14,329	14,319	15,363	15,353

Total Agency Expenditures	12,675	12,848	14,157	14,325	14,329	14,319	15,363	15,353
Expenditures Less Internal Billing	12,675	12,848	14,157	14,325	14,329	14,319	15,363	15,353

<u>Full-Time Equivalents</u>	0.4	0.4	1.0	1.0	1.0	1.0	1.0	1.0
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Program: Civil Legal Services

Program Financing by Fund

(Dollars in Thousands)

1000 - General

	Actual		Actual FY 14	Estimate FY15	Forecast Base		Governor's Recommendation	
	FY12	FY 13			FY16	FY17	FY16	FY17
Balance Forward In	0	160						
Direct Appropriation	11,016	11,016	12,266	12,266	12,266	12,266	13,300	13,300
Cancellations		0						
Expenditures	10,874	11,176	12,266	12,266	12,266	12,266	13,300	13,300
Balance Forward Out	142							
<i>Biennial Change in Expenditures</i>				2,482		0		2,068
<i>Biennial % Change in Expenditures</i>				11		0		8
<i>Gov's Exp Change from Base</i>								2,068
<i>Gov's Exp % Change from Base</i>								8

2000 - Restricted Misc Special Rev

	Actual		Actual FY 14	Estimate FY15	Forecast Base		Governor's Recommendation	
	FY12	FY 13			FY16	FY17	FY16	FY17
Balance Forward In	153	184	438	514	322	156	322	156
Receipts	1,832	1,917	1,968	1,867	1,897	1,897	1,897	1,897
Expenditures	1,801	1,672	1,891	2,059	2,063	2,053	2,063	2,053
Balance Forward Out	184	429	514	322	156		156	
<i>Biennial Change in Expenditures</i>				477		166		166
<i>Biennial % Change in Expenditures</i>				14		4		4
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
FTEs	0.4	0.4	1.0	1.0	1.0	1.0	1.0	1.0