

MEMORANDUM

To: Chair and Members of the Minnesota Sentencing Guidelines Commission
 From: Nate Reitz, Executive Director
 Date: October 17, 2022
 Subject: **Costs of MSGC-Requested FY24–25 Biennial Budget Change Items**

Today, pursuant to your direction to me on October 6, I submitted four requests for biennial budget change items to Minnesota Management and Budget. This sets in motion a [long process](#) of executive and legislative decision-making before the next fiscal year begins on July 1, 2023.

When I presented these change items to you on October 6, I did not have the costs of MNCIS integration. Those costs are now included in Table 1, below, together with the costs of the other three change items. Note that, based on your discussions in the meeting, I have changed the order in which the items appear.

Table 1. Costs of MSGC-Requested FY24–25 Biennial Budget Change Items (Dollars in Thousands)

Expense	FY24	FY25	FY26 & thereafter
① Fully Integrate with the Court Information System			
Project management	\$ 35	\$ 35	–
Business analysis	75	75	–
Application development	200	200	–
Infrastructure/hosting	7	15	15
MNIT infrastructure support	23	23	23
License fees/future enhancements	–	–	40
Total	\$340	\$348	\$ 78
② Expand Analysis of Sentencing-Related Data			
Salary, Sr. Research Analyst Supervisor	\$ 80	\$ 80	\$ 80
Employee benefits	36	36	36
Office space	5	5	5
Computer/IT support	3	3	3
Office setup	1	–	–
Total	\$125	\$124	\$124

Expense	FY24	FY25	FY26 & thereafter
③ Comprehensively Review the Sentencing Guidelines – Phase I			
MAD consulting fees	\$135	\$ 45	–
Academic consulting fees	15	10	–
Salary, Research Analyst Specialist (temporary)	56	56	–
Employee benefits	33	33	–
Computer/IT support	3	3	–
Office setup	1	–	–
Total	\$243	\$147	–
④ Improve Fiscal Transparency & Agency Independence			
SmART fiscal & HR services – Total	\$ 50	\$ 50	\$ 50