

FY 2024 Budget Performance Review

19900 Court of Criminal Appeals

Lead Administrator: Jari Askins

Lead Financial Officer: Diana O'Neal

Agency Mission

Division and Program Descriptions

Note: Please define any acronyms used in program descriptions.

Division or Program Number and Name

General Operations

FY'23 Budgeted Department Funding By Source

| Dept. # | Department Name | Appropriations | Federal | Revolving | Local ¹ | Other ² | Total |
|--------------|--------------------|--------------------|------------|------------|--------------------|--------------------|--------------------|
| 1000001 | General Operations | \$4,100,297 | | | | | \$4,100,297 |
| Total | | \$4,100,297 | \$0 | \$0 | \$0 | \$0 | \$4,100,297 |

1. Please describe source of Local funding not included in other categories:

2. Please describe source(s) and % of total of "Other" funding if applicable for each department:

FY'22 Carryover by Funding Source

| Class Fund # | Carryover Class Fund Name | Appropriations | Federal | Revolving | Local ¹ | Other ² | Total |
|--------------|---------------------------|----------------|---------|-----------|--------------------|--------------------|-----------|
| 192 | GRF - Duties | \$664,967 | | | | | \$664,967 |
| | | | | | | | \$0 |
| | | | | | | | \$0 |

1. Please describe source of Local funding not included in other categories:

2. Please describe source(s) and % of total of "Other" funding if applicable:

What changes did the agency make between FY'22 and FY'23?

- 1.) Are there any services no longer provided because of budget cuts?
- 2.) What services are provided at a higher cost to the user?
- 3.) What services are still provided but with a slower response rate?
- 4.) Did the agency provide any pay raises that were not legislatively/statutorily required?

Staff attorneys and administrative assistants received pay increases.

FY'24 Requested Funding By Department and Source

| Dept. # | Department Name | Appropriations | Federal | Revolving | Other ¹ | Total | % Change |
|--------------|--------------------|--------------------|------------|------------|--------------------|--------------------|--------------|
| 1000001 | General Operations | \$4,100,297 | \$0 | \$0 | \$0 | \$4,100,297 | 0.00% |
| | | \$0 | \$0 | \$0 | \$0 | \$0 | #DIV/0! |
| Total | | \$4,100,297 | \$0 | \$0 | \$0 | \$4,100,297 | 0.00% |

1. Please describe source(s) and % of total of "Other" funding for each department:

FY 2024 Budget Performance Review

19900 Court of Criminal Appeals

Lead Administrator: Jari Askins

Lead Financial Officer: Diana O'Neal

FY'24 Top Five Operational Appropriation Funding Requests

| Request by Priority | Request Description | Appropriation Request Amount (\$) |
|--|---|-----------------------------------|
| Request 1: Request 2: Request 3: Request 4: Request 5: | The Court of Criminal Appeals has implemented salary increases for staff attorneys and administrative assistants. No additional funding was needed for FY23 or FY24 as carryover funds are being utilized. However, additional appropriated dollars of nearly \$400,000, will be necessary in FY25 to cover these salary increases. | |
| Top Five Request Subtotal: | | \$0 |
| Total Increase above FY-23 Budget (including all requests) | | \$ - |
| Difference between Top Five requests and total requests: | | \$0 |

Does the agency have any costs associated with the Pathfinder retirement system and federal employees?

How would the agency be affected by receiving the same appropriation for FY '24 as was received in FY '23? (Flat/ 0% change)

For FY24, the Court of Criminal Appeals would be ok since carryover funds are available; however, the Court of Criminal Appeals would likely delay filling vacant positions.

How would the agency handle a 2% appropriation reduction in FY '24?

The Court of Criminal Appeals would delay filling vacant positions.

Is the agency seeking any fee increases for FY '24?

| | Fee Increase Request (\$) | Statutory change required? (Yes/No) |
|------------|---------------------------|-------------------------------------|
| Increase 1 | | |
| Increase 2 | | |
| Increase 3 | | |

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?

| Description of request in order of priority | Appropriated Amount (\$) | Submitted to LRCPC? (Yes/No) |
|---|--------------------------|------------------------------|
| Priority 1 | | |
| Priority 2 | | |
| Priority 3 | | |

Federal Funds

| CFDA | Federal Program Name | Agency Dept. # | FY 23 budgeted | FY 22 | FY 21 | FY 20 | FY 19 |
|------|----------------------|----------------|----------------|-------|-------|-------|-------|
| | | | | | | | |

Federal Government Impact

- How much federal money received by the agency is tied to a mandate by the Federal Government?
- Are any of those funds inadequate to pay for the federal mandate?
- What would the consequences be of ending all of the federal funded programs for your agency?
- How will your agency be affected by federal budget cuts in the coming fiscal year?
- Has the agency requested any additional federal earmarks or increases?

FY'23 Budgeted FTE

| Division # | Division Name | Supervisors | Non-Supervisors | \$0 - \$35 K | \$35 K - \$70 K | \$70 K - \$100K | \$100K+ |
|--------------|--------------------|-------------|-----------------|--------------|-----------------|-----------------|---------|
| | General Operations | 5 | 22 | | | | |
| Total | | 5 | 22 | 0 | 0 | 0 | 0 |

FY 2024 Budget Performance Review

19900 Court of Criminal Appeals

Lead Administrator: Jari Askins

Lead Financial Officer: Diana O'Neal

| FTE History | | | | | | |
|--------------|--------------------|---------------|------------|------------|------------|------------|
| Division # | Division Name | 2023 Budgeted | 2022 | 2021 | 2019 | 2014 |
| | General Operations | 27.0 | | | | |
| Total | | 27.0 | 0.0 | 0.0 | 0.0 | 0.0 |

| Performance Measure Review | | | | | |
|----------------------------|-------|-------|-------|-------|-------|
| Program Name | FY 22 | FY 21 | FY 20 | FY 19 | FY 18 |
| | | | | | |

| Revolving Funds (200 Series Funds) | | | |
|---|------------------------|----------------------------|------------------|
| <i>Please provide fund number, fund name, description, and revenue source</i> | FY'20-22 Avg. Revenues | FY'20-22 Avg. Expenditures | June '22 Balance |
| 20000 | \$0 | \$0 | \$1,555 |
| | | | |

| FY 2023 Current Employee Telework Summary | | | | | | |
|--|------|--------|---|---------------------------------------|--|-----------------|
| <i>List each agency location, then report the number of employees associated with that location in the teleworking categories indicated. Use "No specified location" to account for remote employees not associated with a site. Use actual current employees, not budgeted or actual FTE.</i> | | | Full-time and Part-time Employees (#) | | | |
| Agency Location / Address | City | County | Onsite (5 days onsite, rarely remote) | Hybrid (2-4 days onsite weekly) | Remote (1 day or less weekly onsite) | Total Employees |
| | | | | | | 0 |
| | | | | | | 0 |
| | | | | | | 0 |
| Total Agency Employees | | | | | | 0 |