# FY 2025 Budget Performance Review 19900 Court of Criminal Appeals

Version Original Lead Administrator: Jari Askins Date submitted Lead Financial Officer: Diana O'Neal 9/29/2023

Agency Mission	Acces	 n #:	:	~~

Division and Program Descriptions						
Note: Please define any acronyms used in program descriptions.						
Division or Program Number and Name						
General Operations - 98% of the budget is personnel while operation exp	enditures account for 2%.					

		FY'24 Budgeted Department F					
Dept. #	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
000001 General	Operations	\$4,100,297					\$4,100,297
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al		\$4,100,297	\$0	\$0	\$0	\$0	\$4,100,2

Please describe source of Local funding not included in other categories:
 Please describe source(s) and % of total of "Other" funding if applicable for each department:

FY'23 Carryover by Funding Source								
Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total	
19301	GFR - Duties	\$490,000					\$490,000	
							\$0	
							\$0	
1. Please desc	cribe source of Local funding not included in other categorie	es:						
2. Please desc	cribe source(s) and % of total of "Other" funding if applicab	le:						

#### What changes did the agency make between FY'23 and FY'24?

- 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?

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	FY'25 Requested Funding By Department and Source							
Dept.#	% Change							
1000001 Gener	112 18.90							
Total	112 18.90							

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

	FY'25 Top Five Operational Appropriation Funding Requests							
Request by Priority	Request Description		Appropriation Request Amount (\$)					
Request 1:	Duties - needed to maintain a flat budget		\$457,501					
Request 2:	Staff Salary Increases		\$134,010					
Request 3:	Board on Judicial Compensation Recommendation		\$183,304					
Request 4:								
Request 5:								
nequest 5.		Top Five Request Subtotal:	\$774,815					
Total Increas	e above FY-24 Budget (including all requests)		\$ 774,815					
Difference be	etween Top Five requests and total requests:		\$0					
	Does the agency have any costs associate	ed with the Pathfinder retirement system and federal employees?						

## ould the agency be affected by receiving the same appropriation for FY '25 as was received in FY '24? (Flat/ 0% change)

Employees would be furloughed or terminated. The Court of Criminal Appeals received appropriations increases from 0% - 2% for the past six years. The Court used carryover from prior years to meet budget needs. Carryover typically occurs when a vacancy is left unfilled for a period of time. In the past couple years, staff have remained constant and the carryover has been depleted. Since the carryover has been spent, additional appropriations are needed to cover the personnel and operating budget.

#### How would the agency handle a 2% appropriation reduction in FY '25?

A 2% reduction would result in additional terminations and lengthier furloughs.

Is the agency seeking any fee increases for FY '25?		
	Fee Increase	Statutory change required?
	Request (\$)	(Yes/No)
Increase 1	ĺ	
Increase 2	İ	
Increase 3	Í	

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?		
Description of request in order of priority		Submitted to LRCPC?
		(Yes/No)
Priority 1		
Priority 2		
Priority 3		

	Federal Funds								
CFDA	Federal Program Name	Agency Dept. #	FY 24 budgeted	FY 23	FY 22	FY 21	FY 20		

Federal Government Impact								
1.) How much federal money received by the agency is tied to a mandate by the Federal Government?								
2.) Are any of those funds inadequate to pay for the federal mandate?								
-1, we are, or most raise massquare to pay to the redefinitional co.								
3.) What would the consequences be of ending all of the federal funded programs for your agency?								
4.) How will your agency be affected by federal budget cuts in the coming fiscal year?								
4.) Now will your agency be affected by federal budget cuts in the conning fiscal year?								
5.) Has the agency requested any additional federal earmarks or increases?								

FY 2024 Budgeted FTE										
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+			
General C	Operations ( )		5 22							
otal			5 22							

FTE History by Fiscal Year								
Division #	Division Name	FY 2024 Budgeted	FY 2024 YTD	FY 2023	FY 2022	FY 2021	FY 2016	
General Oper	rations	27.0	27.0					
1							Į.	
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	FY 2025 Budget Perform	mance Reviev	V			
	19900 Court of Crimi	inal Appeals				
<b>Version</b> Original				Date submitted	Cara Diana Oliva	9/29/2023
Lead Administrator: Jari Askins				Lead Financial Of	ficer: Diana O'Ne	ai
Total	27.0	27.0	0.0	0.0	0.0	0.0
	Performance Measu					
Program Name		FY 2023	FY 2022	FY 2021	FY 2020	FY 2019
	Revolving Funds (200 S					
Please provide fund number, fund name, description, and revenue sour Fund number: Fund name	rce	FY'21-23 Av	g. Revenues	FY'21-23 Avg.	Expenditures	June '23 Balance
20000		\$(	0	\$0		\$1,555
	EV 2024 Courses Freedom	alaura de Savere				
List each agency location, then report the number of employees associated with a cital		cated. Use "No	У	Eull éine an	Dart.time Front	roos (#)
List each agency location, then report the number of employees associated with specified location" to account for remote employees not associated with a site. L	that location in the teleworking categories indi	cated. Use "No			Part-time Employ	ees (#)
specified location" to account for remote employees not associated with a site. L	that location in the teleworking categories indi	cated. Use "No	Onsite (5 days onsite,	Hybrid (2-4 days onsite	Remote (1 day or less	ees (#)
specified location" to account for remote employees not associated with a site. L FTE.	that location in the teleworking categories indi Ise actual current employees (headcount), not l	cated. Use "No budgeted or actual	Onsite	Hybrid	Remote	
specified location" to account for remote employees not associated with a site. L FTE.	that location in the teleworking categories indi Ise actual current employees (headcount), not l	cated. Use "No budgeted or actual	Onsite (5 days onsite, rarely remote)	Hybrid (2-4 days onsite	Remote (1 day or less	Total Employees

FY 2025 Budget Performance Review 19900 Court of Criminal Appeals										
						0				
						0				
						0				
						0				
_						0				
				Total Agency	Employees	0				