

Judiciary - Court of Appeals

JLBC: Kevin Bates
 OSPB: John Stahmer

| DESCRIPTION | FY 2006 ACTUAL | FY 2007 ESTIMATE | FY 2008 JLBC |
|-----------------------|-------------------|---------------------|-------------------|
| PROGRAM BUDGET | | | |
| Court of Appeals | | | |
| Division I | 8,397,700 | 9,363,900 | 9,362,000 |
| Division II | 3,817,200 | 4,192,600 | 4,167,400 |
| AGENCY TOTAL | 12,214,900 | 13,556,500 | 13,529,400 |

OPERATING BUDGET

| | | | |
|---------------------------------------|-------------------|-------------------|-------------------|
| <i>Full Time Equivalent Positions</i> | 145.8 | 145.5 | 145.5 |
| Personal Services | 8,853,600 | 9,503,000 | 9,673,400 |
| Employee Related Expenditures | 1,937,200 | 2,506,400 | 2,549,200 |
| Professional and Outside Services | 22,900 | 79,100 | 79,100 |
| Travel - In State | 152,800 | 181,000 | 181,000 |
| Travel - Out of State | 11,300 | 17,700 | 17,700 |
| Other Operating Expenditures | 1,233,800 | 1,154,300 | 947,500 |
| Equipment | 3,300 | 115,000 | 81,500 |
| AGENCY TOTAL | 12,214,900 | 13,556,500 | 13,529,400 |

FUND SOURCES

| | | | |
|--------------------------------------|-------------------|-------------------|-------------------|
| General Fund | 12,214,900 | 13,556,500 | 13,529,400 |
| SUBTOTAL - Appropriated Funds | 12,214,900 | 13,556,500 | 13,529,400 |
| TOTAL - ALL SOURCES | 12,214,900 | 13,556,500 | 13,529,400 |

CHANGE IN FUNDING SUMMARY

| | FY 2007 to FY 2008 JLBC | |
|--------------------------|-------------------------|----------|
| | \$ Change | % Change |
| General Fund | (27,100) | (0.2%) |
| Total Appropriated Funds | (27,100) | (0.2%) |
| Total - All Sources | (27,100) | (0.2%) |

AGENCY DESCRIPTION — The Court of Appeals has jurisdiction in all proceedings appealable from the Superior Court except criminal death penalty cases, which are automatically appealed to the Supreme Court. Division I also has statewide responsibility for reviewing appeals from the Arizona Corporation Commission, Industrial Commission, the Department of Economic Security unemployment compensation rulings, and the Arizona Tax Court. Division I convenes in Phoenix and encompasses the counties of Apache, Coconino, La Paz, Maricopa, Mohave, Navajo, Yavapai, and Yuma. Division II convenes in Tucson and encompasses the counties of Cochise, Gila, Graham, Greenlee, Pima, Pinal, and Santa Cruz.

Division I

| PERFORMANCE MEASURES | FY 2004 | FY 2005 | FY 2006 | FY 2008 |
|---|---------|---------|---------|---------|
| | Actual | Actual | Actual | JLBC |
| • Customer satisfaction rating for settlement program (Scale 1-8) | 6.7 | 6.4 | 7.7 | 7.7 |

Division II

| PERFORMANCE MEASURES | FY 2004 | FY 2005 | FY 2006 | FY 2008 |
|---|---------|---------|---------|---------|
| | Actual | Actual | Actual | JLBC |
| • Customer satisfaction rating for settlement program (Scale 1-8) | 7.5 | 7.5 | 7.8 | 7.8 |

CHANGES FROM FY 2007

Operating Budget

The JLBC includes \$13,529,400 and 145.5 FTE Positions from the General Fund for the operating budget in FY 2008. This amount includes \$9,362,000 and 106.2 FTE Positions for Division I and \$4,167,400 and 39.3 FTE Positions for Division II. These amounts would fund the following adjustments:

FY 2008

Standard Changes – Division II GF \$(400)

The JLBC includes a decrease of \$(400) from the General Fund in FY 2008 for standard changes.

One-Time AZNet Appropriation Division II GF (1,900)

The JLBC includes a decrease of \$(1,900) from the General Fund in FY 2008 to reflect the one-time appropriation for AZNet telecommunications charges.

Rebase Retirement Rates Division I GF (122,900)

The JLBC includes a decrease of \$(122,900) from the General Fund in FY 2008 for rebasing Elected Officials Retirement Plan retirement rates at actual FY 2007 levels. The actual rates that will be charged to the agency in FY 2007 are lower than were assumed in the FY 2007 budget; this reduction leaves sufficient funds to pay the actual rates. Increases for FY 2008 changes to rates are funded separately as a statewide item and would be distributed to agencies at a later time.

Rebase Retirement Rates Division II GF (46,100)

The JLBC includes a decrease of \$(46,100) from the General Fund in FY 2008 for rebasing Elected Officials Retirement Plan retirement rates at actual FY 2007 levels. The actual rates that will be charged to the agency in FY 2007 are lower than were assumed in the FY 2007 budget; this reduction leaves sufficient funds to pay the actual rates. Increases for FY 2008 changes to rates are funded separately as a statewide item and would be distributed to agencies at a later time.

One-Time Archiving Appropriation GF (30,000)

The JLBC includes a decrease of \$(30,000) from the General Fund in FY 2008 to reflect one-time FY 2007 monies related to records archiving in Division I. This amount funded the costs to eliminate backlogs of records ready for microfilming and destruction by the Arizona Department of Library, Archives and Public Records.

One-Time Server and Software Appropriation GF (27,500)

The JLBC includes a decrease of \$(27,500) from the General Fund in FY 2008 to reflect one-time FY 2007 monies related to the purchase of new computer servers and software to replace existing equipment in Division II. This equipment is used to provide public access, e-court applications, electronic document storing, management and file storage.

One-Time Postage Meter Appropriation GF (6,000)

The JLBC includes a decrease of \$(6,000) from the General Fund in FY 2008 to reflect one-time FY 2007 monies related to the purchase of a postage meter in Division II. The device was purchased after the United States Postal Service mandated that the previous postage meter be replaced with a digital meter.

Judicial Salary Increase GF 207,700

The JLBC includes an increase of \$207,700 from the General Fund in FY 2008 for the annualization of a 12.5% salary increase for Supreme Court justices. This amount includes \$151,000 for Division I and \$56,700 for Division II. Laws 2005, Chapter 286 raised an Appellate Judge’s annual salary from \$123,900 to \$139,388 beginning January 1, 2007.

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FORMAT — Operating Lump Sum by Subprogram

FOOTNOTES

Standard Footnotes

Of the 145.5 FTE Positions for FY 2008, 106.2 FTE Positions are for Division I and 39.3 FTE Positions are for Division II.