



DEPARTMENT OF AUDITS

254 Washington Street, S.W., Suite 214
Atlanta, Georgia 30334-8400

January 10, 1996

CLAUDE L. VICKERS
STATE AUDITOR
(404) 656-2174

The Honorable Thurbert E. Baker ✓
State Representative
State Capitol, Room 109
Atlanta, Georgia 30334

SUBJECT: Fiscal Note
House Bill (LC 25 0181-EC)

Dear Representative Baker:

This bill would increase the membership of the Court of Appeals to thirteen judges. The increase would result in four divisions of judges, an increase of one division.

This bill would cause an increase in costs ranging from approximately \$3.2 million to \$3.7 million in the initial year and approximately \$2.3 million for each subsequent year. The table below shows a breakdown of the two estimates.

	INITIAL YEAR	ANNUAL COSTS
PERSONAL SERVICES ^{1 judge} 500,233 + ^{3 judges} 1,721,481 =	2,221,715	\$ 2,221,715
ANNUAL OPERATING COSTS ^{1 judge} 26,064 + ^{3 judges} 83,043 =	109,108	109,108
INITIAL SETUP OF OFFICES 56,944 + 184,375 =	241,324	0
RENOVATIONS (Keyp's revised out for GBA) ^{4 judges instead of 5 people each}	615,340*	0
PROJECTED REQUIRED COSTS \$	3,187,487	\$ 2,330,823
REQUESTED BRIDGE ^{by G.B.A.'s highest estimate}	500,000	0
TOTAL PROJECTED COSTS \$	3,687,487	\$ 2,330,823

The estimate for the initial year includes personal services, operating costs, costs of the initial setup of each office, renovations to rental office space, and a proposed bridge to connect the two buildings

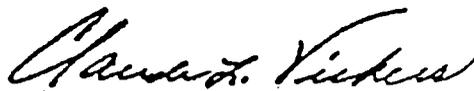
* to renovate for new judges.

Jim Lytle D.A.S.

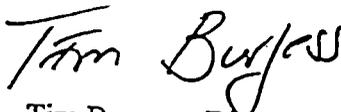
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where the new and current judges' offices would be located. Construction of a bridge was requested by the Court of Appeals. Personal services for the initial and subsequent years would include salaries and benefits for the four additional judges and their staff. Their staff generally would include an administrative assistant, three staff attorneys, and one summer intern. A file clerk position and a programmer position would be shared among the four additional judges. Operating costs include office space rental, telecommunications expense, supplies and materials, travel, law book updates, etc. The estimate for initial office setup cost includes furniture; computer equipment, law books, phone equipment and installation, and stationery.

Sincerely,



Claude L. Vickers
State Auditor



Tim Burgess, Director
Office of Planning and Budget

CLV/TB/jn/bw

TO SETUP ONE COURT OF APPEALS JUDGE'S OFFICE

Personal Services

Judge @ \$ 114,203 plus fringes	\$	155,421.00
Administrative Asst @ \$ 41,274 plus fringes		56,170.00
Staff Atty @ \$ 71,705 plus fringes (10/more yrs)		96,717.00
Staff Atty @ \$ 71,705 plus fringes (10/more yrs)		96,717.00
Staff Atty @ \$ 67,902 plus fringes (6-8 yrs)		91,789.00
Summer intern @ \$ 3,000 plus fringes (10 weeks)		3,419.00

TOTAL ANNUAL PERSONAL SERVICES CONTINUATION \$ 500,233.00

Operating Costs

Telecommunications	\$	1,625.40
Rent (based on \$11 sq.ft. on comparable existing space)		14,539.00
Supplies and materials		2,000.00
Registration fees, dues, etc.		2,000.00
Travel		2,300.00
Lexis/Westlaw		2,400.00
Lawbook updates		1,200.00

TOTAL OPERATING EXPENSES CONTINUATION \$ 26,064.40

Initial Setup of Office

Furniture and computer equipment for Judge	\$	10,615.00
Furniture and computer equipment for Adm. Asst		4,103.00
Furniture and computer equipment for 3 Staff Attorneys		11,226.00
Furniture and computer equipment for Library (would also be used by intern/externs)		3,700.00
Lawbooks		22,060.00
Phone equipment and installation		3,045.00
Stationery (personal and whole court)		2,200.00

TOTAL SETUP COSTS \$ 56,949.00

TOTAL FIRST YEAR COSTS FOR NEW JUDGESHIP \$ 583,246.40

ANNUAL CONTINUATION COSTS OF NEW JUDGESHIP \$ 526,297.40

DOES NOT include the cost of any needed renovation of newly acquired space

COSTS TO SETUP ONE PANEL OF COURT OF APPEALS JUDGES

Personal Services

3 Judges @ \$ 114,203 plus fringes	\$	466,263.00
4 Administrative Assts. @ \$ 41,274 plus fringes		224,680.00
7 Staff Attys. @ \$ 71,705 plus fringes (10/more yrs)		677,019.00
3 Staff Attys. @ \$ 67,902 plus fringes (6-8 yrs)		275,367.00
3 Summer interns @ \$ 3,000 plus fringes (10 weeks)		10,257.00
File Clerk position @ \$ 15,000 plus fringes		20,369.00
Jr. Programmer position @ \$35,000 plus fringes		47,526.50
TOTAL ANNUAL PERSONAL SERVICES CONTINUATION	\$	1,721,481.50

Operating Costs

Telecommunications	\$	5,576.20
Rent (based on \$11 sq.ft. on comparable existing space)		45,267.00
Supplies and materials		8,000.00
Registration fees, dues, etc.		6,500.00
Travel		6,900.00
Lexis/Westlaw		7,200.00
Lawbook updates		3,600.00
TOTAL OPERATING EXPENSES CONTINUATION	\$	83,043.20

Initial Setup of Office

Furniture and computer equipment for Judges	\$	31,845.00
Furniture and computer equipment for Adm. Assts.		16,412.00
Furniture and computer equipment for 10 Staff Attorneys		37,420.00
Furniture and computer equipment for 3 Libraries (would also be used by intern/externs)		11,100.00
Furniture and computer equipment for Jr. Programmer position		4,833.00
Lawbooks		66,180.00
Phone equipment and installation		9,385.00
Stationery (personal and whole court)		6,200.00
Furniture and terminal for File Clerk		1,000.00
TOTAL SETUP COSTS	\$	184,375.00

TOTAL FIRST YEAR COSTS FOR ONE NEW PANEL \$ 1,988,899.70

ANNUAL CONTINUATION COSTS OF ONE NEW PANEL \$ 1,804,524.70

DOES NOT include cost of any needed renovation to newly acquired space

SPACE RENOVATION ESTIMATES AND ANNUAL RENTAL CHARGES FOR SPACE
NEEDED FOR THE ADDITION OF FOUR MORE JUDGES TO THE COURT OF
APPEALS

AMOUNT NEEDED FOR ANNUAL REAL ESTATE RENTAL \$ 72,446
Based on \$11/sq ft. for 6,586 sq ft.

AMOUNT ESTIMATED BY GEORGIA BUILDING AUTHORITY \$ 580,000
NEEDED TO RENOVATE ABOVE SQUARE FOOTAGE
INTO FOUR JUDGES' SUITES

AMOUNT ESTIMATED BY GBA TO CONSTRUCT BRIDGE \$ 500,000
BETWEEN JUDICIAL BUILDING AND 244 WASHINGTON
STREET BUILDING IF JUDGES' SUITES HAVE TO
BE LOCATED IN OTHER BUILDING

TOTAL \$ 1,152,446

COURT OF APPEALS

REVENUES RETAINED - Fees for Copies of Opinions

FY92	\$	53,692.65
FY93		53,896.70
FY94		59,096.11
FY95		69,751.50

STATE REVENUE COLLECTIONS - transferred to State Treasury

FY92	\$	209,943.00
FY93		196,513.60
FY94		227,196.25
FY95		242,499.52