



Court of Appeals

Memorandum

To: Court of Appeals Budget Committee
(Chief Judge M. Yvette Miller
Judge John J. Ellington
Judge Debra Bernes
Judge Sara L. Doyle)

From: William L. Martin, III and Jan Kelley

Subject: FY2011 Budget

Date: April 14, 2010

The Tracking Sheet we received from the House shows a reduction of our State funds for FY2011 from \$13,452,235 to \$12,531,853. This totals \$920,382 and additional reduction of \$335,003. This equates to a 6.95 percent reduction of the budget for FY2011.

There are several scenarios we can present to you, however, we think the best and the simplest is the one which is attached. Basically, what we are doing is reducing expenses for IT in the amount of \$62,000; office expenses in the amount of \$25,000; releasing unused parking spaces for \$800; letting attorneys pay their own Bar dues, \$10,237 and reducing training expenses, \$10,000. This total expense reduction equals \$112,037. Added to that would be some reduction in hours for certain Court personnel. The Central Staff attorneys and the Floating Central Staff attorneys would work 32 hour weeks. This will enable those employees to maintain their jobs with benefits but would result in a savings of \$123,145. Also, the Floating administrative assistants would work 32 hour weeks which would be a savings of \$32,625 bringing the total to \$175,760 for floating AAs and Central Staff attorneys to work 32 hour weeks. Again, this would save their jobs and continue to provide them with health and retirement benefits.

Finally, this would include the reduction in force by the Clerk position. This would save \$137,828. All totaled, this would be a savings of \$425,625. The personnel actions would be effective August 1.

By adopting this plan, the Court would not have to cut the hours nor the pay of the judges' administrative assistants or staff attorneys. Also, this would require four furlough days by Court personnel during the next fiscal year in addition to these cuts. However, it may be that some or all of that can be made up through or vacancies.

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This is by far the best solution to this problem and one that is recommended and endorsed by Jan and Bill. If you have any questions about any of these figures or any other aspect of this matter, please do not hesitate to contact us.

Thank you.

/ld
Attachments

FY2011 BUDGET PLAN - COURT OF APPEALS OF GEORGIA

FY2011 Court of Appeals State Funds Request	\$13,452,235
Court of Appeals State Funds Appropriation	<u>\$12,531,853</u>
Shortfall	\$920,382
Increase in Charges	<u>\$14,621</u>
Total Shortfall	\$935,003
Total Reductions Approved	<u>\$376,010</u>
Remaining Cuts to be Identified	\$558,993
Additional Cuts Total (See detail below):	<u>\$368,371</u>

Operations:	\$112,037
Personnel (8/1/2010):	
Floating AA's Reduce to 32 Hours	\$32,625
Central Staff Attorneys Reduce to 32 Hours	\$85,881
Clerk RIF	<u>\$137,828</u>
Personnel Total:	<u>\$256,334</u>

\$190,622
Equals Six Furlough Days.

FY2011 BUDGET PLAN - COURT OF APPEALS OF GEORGIA

	<i>FY2010 Appropriations</i>	
FY2010 Court of Appeals State Funds Request		\$13,452,235
<i>FY2011</i> Court of Appeals State Funds Appropriation <i>FY2011</i>		<u>\$12,531,853</u>
<i>Fiscal year</i>	<i>How</i>	
Shortfall		\$920,382
Increase in Charges		<u>\$14,621</u>
Total Shortfall		\$935,003
Total Reductions Approved		<u>\$376,010</u>
Remaining Cuts to be Identified		\$558,993
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Operations:	\$112,037
Personnel (8/1/2010):	
Floating AA's Reduce to 32 Hours	\$32,625
Central Staff Attorneys Reduce to 32 Hours	\$85,881
Clerk RIF	<u>\$137,828</u>
Personnel Total:	<u>\$256,334</u>

\$190,622
Equals Six Furlough Days.

4/29/10

10:30

10,000
10,000

<i>190,622</i>
<i>57,254</i>
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<i>132,368</i>
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<i>31,193</i>

COURT OF APPEALS OF GEORGIA

FY 2011

TENTATIVE BUDGET PLAN

Court of Appeals FY2010 State Appropriations	13,452,235
Court of Appeals FY2011 House Appropriations Recommendation	<u>12,531,853</u>
FY 2011 Short Fall	920,382
Increase in Charges (GBA, DOAS, Workers' Comp Ins.)	<u>14,621</u>
Total FY2011 Short Fall	935,003
Total Approved Reductions	<u>376,010</u>
(COA RIFs (10 positions) Reporter's Office RIFs (2 positions) freezing raises)	
Remaining Budget Cuts to be Identified	558,993

Additional Cuts - Operations

IT Expenses	62,000
Reduce Office Expenses	25,000
Attorneys Pay Own Bar Dues	10,237
Non-Judge Travel	10,000
Reduce Outside Employee Training Expenses	10,000
Release Unused Parking Spaces	<u>4,800</u>
Total	122,037
Amended FY2011 Shortfall	436,956

Additional Cuts - Personnel

Reduce Floating Administrative Assistant to 32 hours/week	32,625
Reduce Central Staff Attorneys to 32 hours/week	143,135
RIF Clerk	<u>137,828</u>
	313,588
	123,368

Equals 4 ½ Furlough Days
One days furlough = 27,681

NOTE: This figure of \$123,368 could be further reduced by judge furlough days, judges foregoing judge travel, vacancies in positions, and new positions being filled with persons on a lower pay scale and an unanticipated increase in copy costs.



Court of Appeals

Memorandum

To: Judge Doyle

From: Chief Judge Miller *mym*

Subject: Budget 2011

Date: May 4, 2010

Thank you for your insightful and thoughtful memo dated April 28, 2010. I appreciate your comprehensive notes as a focus for the upcoming Budget Committee meeting. I invite the other members to submit any further ideas for discussion prior to the meeting. I know Judge Ellington, as the next Chief, may have some specific points for consideration. Otherwise, on Thursday, May 13, 2010, hopefully we will develop several specific recommendations that will be submitted to the full Banc on Wednesday, May 19, 2010.

Again, thank you so much for your participation in this most important process.

cc: Presiding Judge Phipps
Judge Ellington
Judge Bernes
Bill Martin



OFFICE OF PLANNING AND BUDGET

Sonny Perdue
Governor

Debbie Dlugolenski
Director

August 2, 2010

MEMORANDUM

TO: Agency Heads
Fiscal Officers

FROM: Debbie Dlugolenski *dsd*

RE: Budget Instructions: Amended Fiscal Year 2011 and Fiscal Year 2012

Thank you for your support and leadership in ensuring we had a functioning, balanced budget during these very challenging times. Working together, we have placed an emphasis on fiscal management and accomplished much.

As you may recall from my Amended FY 2011 budget instructions memo, we believe that indicators reflect that Georgia is in the early stages of an economic recovery. While the speed and strength of the recovery is not clear, we anticipate moderate revenue growth in FY 2012. However, our state also continues to grow and the FY 2012 budget will be challenged as we serve the needs of more citizens and replace over a billion dollars in federal stimulus used to soften the impact of the recession. Fiscal Year 2012 budget preparation will also be a transition as new decision-makers will be faced with the always difficult task of balancing the needs of all Georgians.

The budget instructions below are intended to provide a range of options in developing the FY 2012 budget. We do not yet know what kind of economic growth Georgia will experience over the next 11 months. The framework below is hopefully a "worst-case scenario" -- as you well know it is easier to adjust upward if economic conditions improve. Our goal is both simple and difficult -- to do the work required now that enables our new state leaders to prepare a budget that will be balanced and provide the best services possible for Georgians. Please let me know if OPB can assist you in budget preparation and submission.

AN EQUAL OPPORTUNITY EMPLOYER

Budget Instructions: Amended Fiscal Year 2011 and Fiscal Year 2012
August 2, 2010
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Budget Instructions

Each agency, department and authority must submit reduction plans of 6%, 8% and 10% for the FY 2012 budget. However, the Department of Education is instructed to submit reduction plans of 2% and 4% for QBE, Equalization and State Schools. Please consult with your OPB analyst to discuss any items not subject to these reductions and establish an adjusted base. The instructions for the Amended FY 2011 and FY 2012 budget submissions may be accessed on the OPB website at www.opb.state.ga.us. Also on the website are BudgetTool instructions for entering your agency request. Budget submissions are due on September 1, 2010.

DD/tlg