

STATE COURT II

2023 Budget Work Session Presentation

FY23 – Budget Requests

Presenter: Judge Richard Read

Date: July 29, 2022

Presentation Agenda



3-4.

- ❖ Vision, Mission, & Values
- ❖ Opportunities & Challenges

5-6.

- ❖ Organizational Charts: Current
- ❖ Budget Summary

7-9.

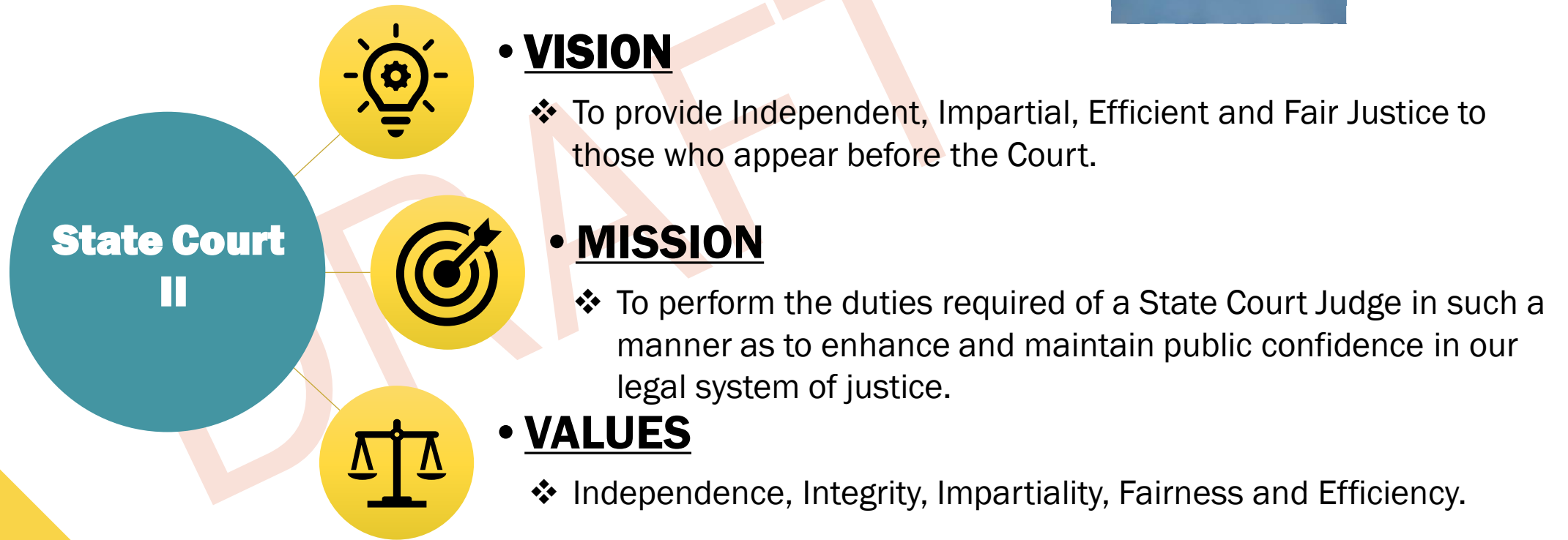
- ❖ Operational Request
- ❖ Operational Justification

10.

- ❖ Closing

Vision, Mission & Values

State Court II Statements



Opportunities & Challenges

SUCCESSSES

- During the first six (6) months of this year, State Court II has worked diligently to reduce the COVID backlog of civil cases and has resolved and closed over eight hundred (800+) of those matters.

OPPORTUNITIES

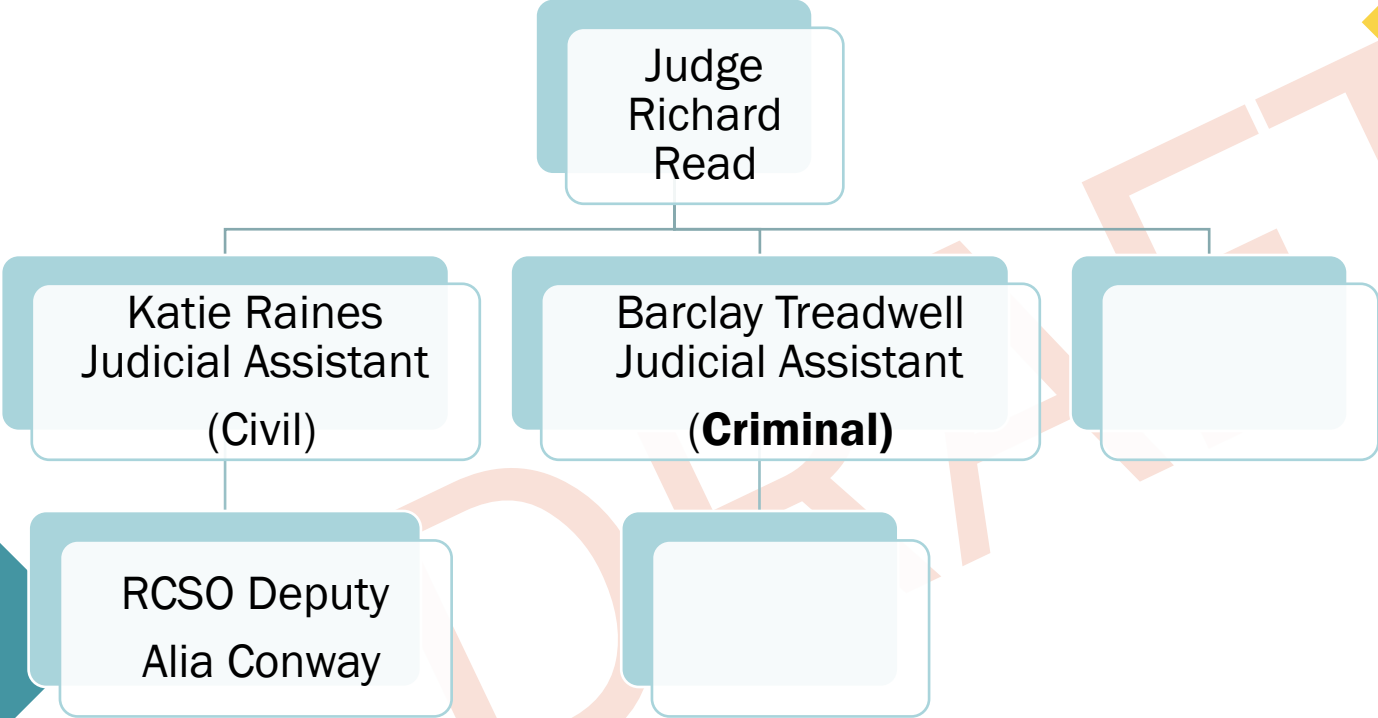
- With two (2) fully operating State Court judgeships, there is the very real opportunity to make the State Court of Rockdale County the most efficient State Court in the State of Georgia.

CHALLENGES

- Operating without a base courtroom has proved challenging. However, through judicial cooperation and a little “thinking outside-the box”, State Court II has been able to operate efficiently and effectively.

Current Organizational Chart

State Court II-Fiscal Year 2022



Vacancies

- None

Budget Summary

State Court II-Judge Read

*Report Provided by Finance

	Budget <i>FY 2022</i>	Proposed <i>FY 2023</i>	Change
Total Operating Expenses	\$82,606	\$71,000	\$(11,606)
Total Personnel Services & Benefits	\$527,715	\$342,766	\$(184,949)
Total Est. Budget impact	\$610,321	\$413,766	\$(196,555)

Operational Request

State Court II-Judge Read

	Description	FY22 Budget	FY23 Cost	Amount Change
100-2303-521200-25	Professional Services	\$13,016	\$16,000	\$2,984
100-2303-521300-25	Technical Services	\$18,504	\$18,500	\$-4
100-2303-522200-25	Repair and Maintenance	\$1,672	\$2,000	\$328
100-2303-522320-25	Rental of Equipment and Vehicle	\$2,385	\$4,600	\$2,215
100-2303-523200-25	Communications	\$2,636	\$2,600	\$-36
100-2303-523500-25	Travel	\$1,219	\$1,200	\$-19
100-2303-523600-25	Dues and Fees	\$32,554	\$1,500	\$-31,054
100-2303-523700-25	Education and Training	\$703	\$2,100	\$1,397
100-2303-531100-25	General Supplies and Materials	\$4,456	\$12,000	\$7,544
100-2303-531400-25	Books and Periodicals	\$3,610	\$7,000	\$3,390
100-2303-531600-25	Small Equipment	\$1,851	\$3,500	\$1,649
7	FY23 -Budget Request	Total Est. Budget impact		\$-11,606

Operational Request Justification

Requests

Professional Services

Funds expended for interpreter, bailiff and court appointed attorney's

\$16,000

Technical Services

Funds expended for court reporter

\$18,500

Repair and Maintenance

Maintenance of copier and office equipment

\$2,000

Rental of Equipment

Rental of copier

\$4,600

Communications

Signage, postage , stationary

\$2,600

Operational Request Justification

Requests

Travel

Travel for educational training purposes

\$1,200

Dues and Fees

Various dues and fees for memberships

\$3,500

Education and Training

Mandatory continuing Judicial Education

\$2,100

General Supplies and Materials

Basic materials needed to support the office

\$10,000

Book and Periodicals/Small Equipment

\$7,000/ \$3,500

Maintaining Georgia Code books/Technology necessary to courtroom functions



Thank you

