

SUPERIOR COURT II

2023 Budget Work Session Presentation

FY23 – Budget Requests

Presenter: Judge Nancy N. Bills

Date: July 29th, 2022

Presentation Agenda



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❖ **Vision, Mission,
& Values**

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❖ **Current
Organizational Chart**

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- 5.**
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Summary**

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- 6-7.**
❖ **Operational
Request**
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❖ **Personnel
Request**
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- 10.**
❖ **Closing**

Vision, Mission & Values

Department Statements



SUPERIOR COURT II JUDGE BILLS



• VISION

- ❖ Maintain the highest standards of judicial ethics and conduct.



• MISSION

- ❖ Uphold and defend the Constitution and law of the State of Georgia and the United States.

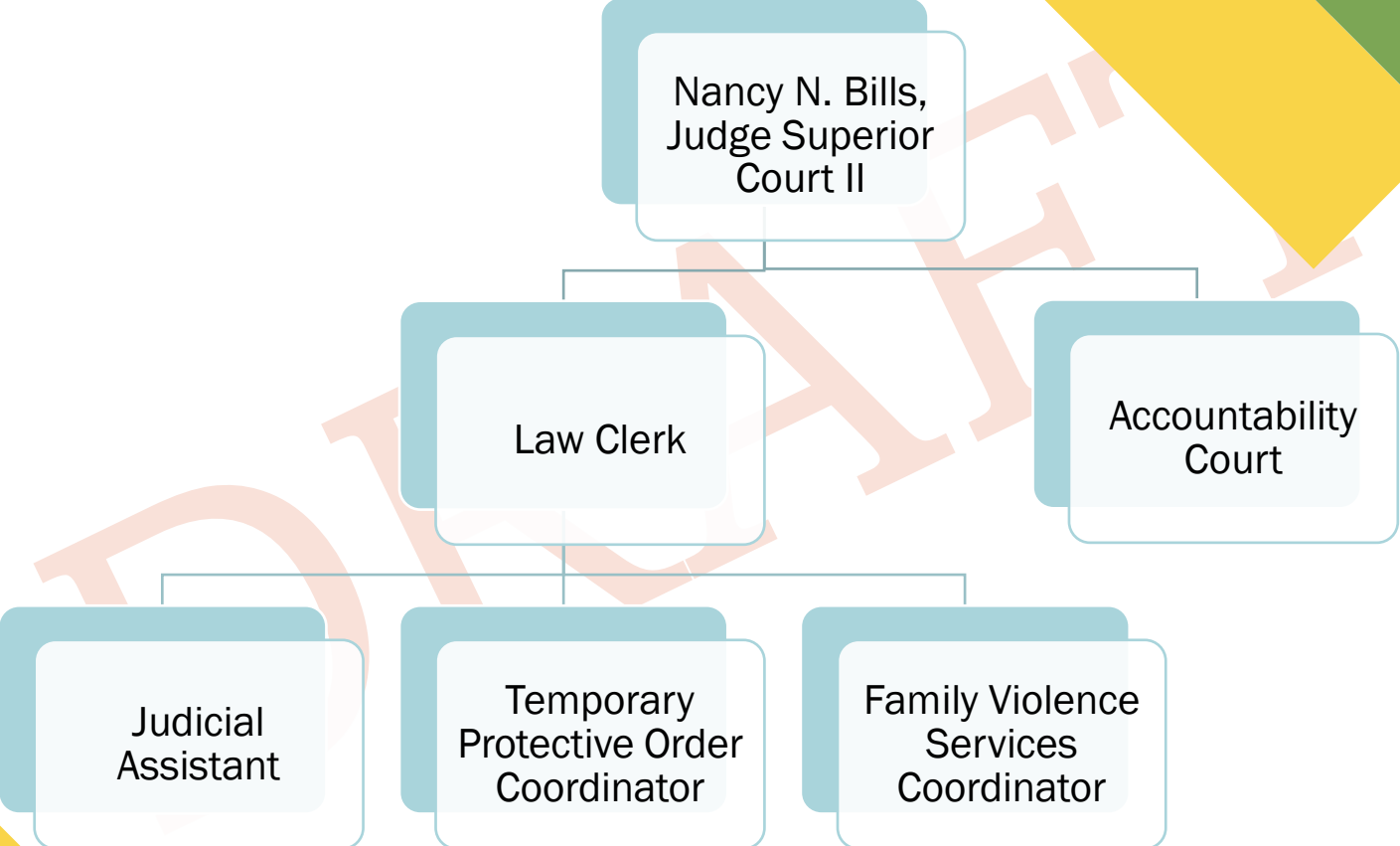


• VALUES

- ❖ Administer justice uniformly and impartially, without prejudice or favor to any party.

Current Organizational Chart

Fiscal Year 2022



Budget Summary

SUPERIOR COURT II

*Report Provided by Finance

	Budget <i>FY 2022</i>	Proposed <i>FY 2023</i>	Change
Total Operating Expenses	\$102,822	\$104,269	\$1,447
Total Personnel Services & Benefits	\$203,648	\$265,864	\$62,216
Total Est. Budget impact	\$306,470	\$370,133	\$63,663

Operational Request

SUPERIOR COURT II – Judge Bills

Accounts	Description	FY22 Budget	FY23 Cost	Amount Change
Professional Services	Budget covers the cost for appointed lawyers, doctor fees for psychological evaluations, interpreters and other necessary professional personnel.	\$40,000	\$40,000	\$0
Technical Services	Budget includes services for Court Reporters.	\$34,527	\$34,527	\$0
Repair & Maintenance	Maintenance contracts and repairs for computers, copiers, printers. One half the cost of maintenance expense for Accountability Court Surveillance vehicles. (Cost shared between Superior Courts)	\$1,200	\$1,340	\$140
Rental of Equipment	Rental contract for copier.	\$2,100	\$2,100	\$0
Communications	Telephone and postage expenses.	\$1,800	\$1,930	\$130
Dues & Fees	Minimum membership dues to a variety of professional organizations, i.e.: Council of Superior Court Judges, Georgia State Bar annual dues, Rockdale County Bar Association dues. Also includes civilian bailiff stipends.	\$17,000	\$17,000	\$0
General Supplies & Materials	Printing and office supplies.	\$3,201	\$3,201	\$0
Gasoline/Diesel	One half of the cost for gasoline for car used by surveillance officers for the Accountability Courts.	\$1,601	1,601	\$0
Books & Periodicals	O.C.G.A., Daily Report and other miscellaneous civil/criminal handbooks.	\$1,393	\$2,571	\$1,178
Total Est. Budget impact				\$1,448

Operational Request Justification

Requests

Repair @ Maintenance	\$ 140
<ul style="list-style-type: none">Increased cost of maintenance contracts.	
Communications	\$ 130
<ul style="list-style-type: none">Increased cost of cellular services.	
Books & Period	\$1,178
<ul style="list-style-type: none">Increased cost of O.C.G.A. (Official code of Georgia)	

Personnel Request

FY22 Budgeted Department Total - 6

FY23 Requested Additional Personnel – 2

Job Title	Fund	Division	FTE or PT	Head Count	Request Type	Salary +40% Benefits
Accountability Court Adult Drug Court Program Coordinator	250	2152	FTE	1	New Position (Currently a FTE Grant Position)	\$56,805 <u>+22,722</u> (fringe benefits) \$79,527 (TOTAL)
Accountability Court Intake Coordinator/Case Manager	250	2152	FTE	1	New Position (Currently a PT Grant Position)	\$40,507 <u>+16,203</u> (fringe benefits) \$56,710 (TOTAL)
Total Est. Budget impact						\$136,237

FY23 New Department Total (w/Request)- 8

Request Justification

New Position Requests

Accountability Court Drug Court Program Coordinator **1 FTE - \$79,527 (includes fringe)**

- Position is currently Grant Funded. This position should be added so that there is no disruption in services that are provided for people recovering from substance use disorders related to their legal involvement, thus reducing likelihood of recidivism.

Accountability Court Intake Coordinator/Case Manager **1 FTE - \$56,710 (includes fringe)**

- Position is currently Grant Funded. This position should be added so that case management duties will be maintained, and constituent services will be accomplished without delay.



Thank you

