

# STATE COURT II

## 2024 Budget Presentation (including CIP)

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**FY24 – Budget Requests**

**Presenter: Judge, Richard Read**  
**Date: July 20, 2023**

# Presentation Agenda



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- Vision, Mission, & Values
- Opportunities & Challenges

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- Organizational Charts: Current & Proposed
- Budget Summary

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- Operational Request
- Operational Justification

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- CIP 2024-2028
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# Vision, Mission & Values

## Department Statements

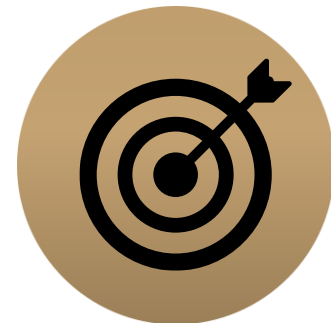


STATE COURT  
II



### o VISION

- To provide Independent, Impartial, Efficient and Fair Justice to those who appear before the Court.



### o MISSION

- To perform the duties required of a State Court Judge in such a manner as to enhance and maintain public confidence in our legal system of justice.



### o VALUES

- Independence, Integrity, Impartiality, Fairness and Efficiency.

# Opportunities & Challenges

## SUCSESSES

Both State Courts I and II have worked diligently in the last eighteen months and have virtually eliminated the Civil backlog of cases that occurred due to the Covid Pandemic.

## OPPORTUNITIES

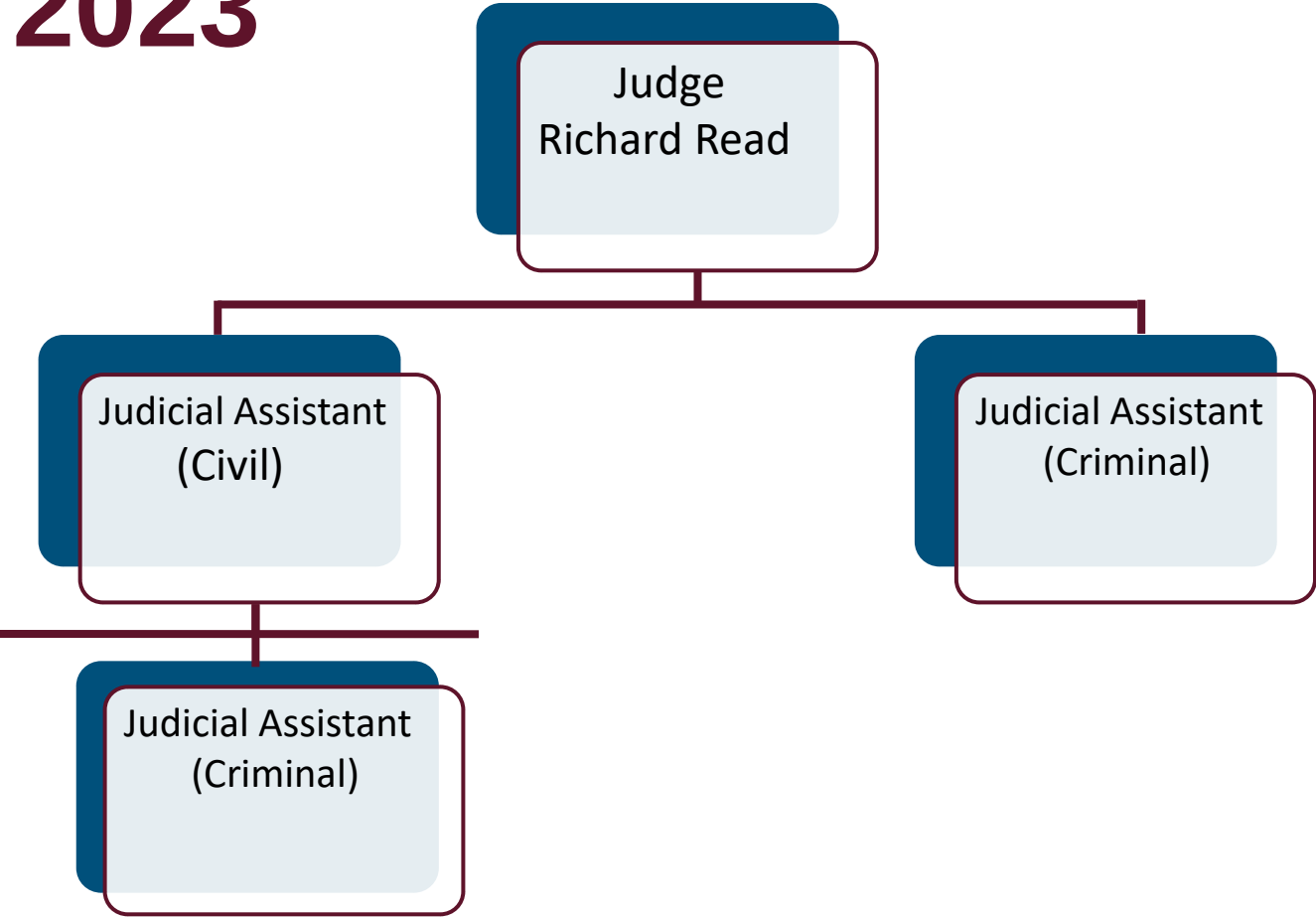
Now that Rockdale County has two fully operating State Courts, there is no reason we can not be Number one in the state in moving cases through our court system.

## CHALLENGES

The main challenge State Court II faced in 2023 was assessing the budget for Court reporter, civilian bailiffs, and interpreter costs.

# Current Organizational Chart

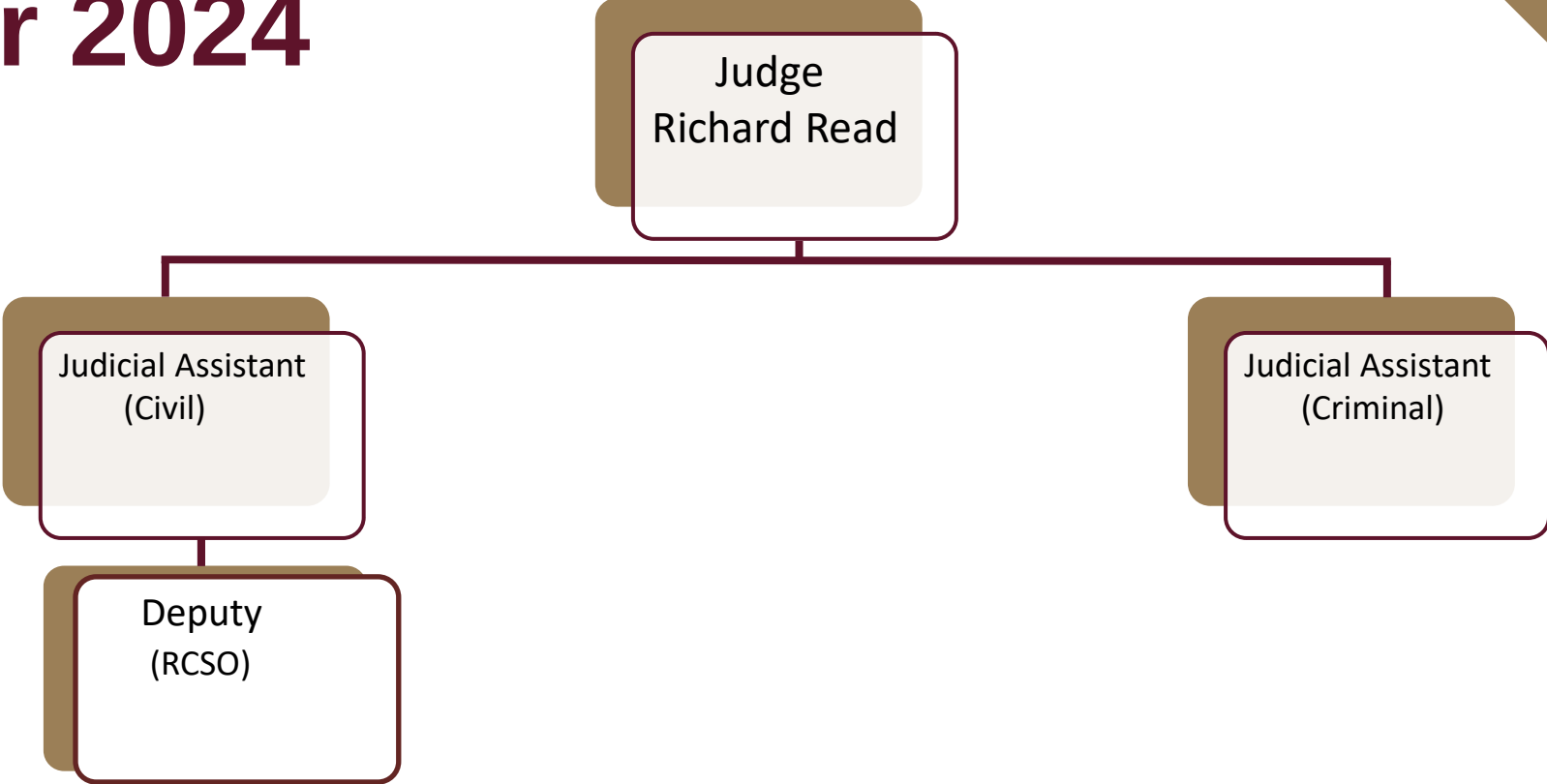
Fiscal Year 2023



**Vacancies**  
None

# Proposed Organizational Chart

Fiscal Year 2024



**Personnel Changes**  
\* None

# Budget Summary

State Court II

\*Report Provided by Finance

	Budget <i>FY 2023</i>	Proposed <i>FY 2024</i>	Change
Total Operating Expenses	\$71,000	\$80,400	\$9,400
Total Personnel Services & Benefits	\$342,766	\$355,709	\$12,943
<b>Total Est. Budget impact</b>	<b>\$413,766</b>	<b>\$436,109</b>	<b>\$22,343</b>

# Operational Request

## STATE COURT II

	Description	FY23 Budget	FY24 Cost	Amount Change
100-2303-521200-25	Professional Services	\$16,000	\$25,000	\$9,000
100-2303-522320-25	Rental of Equipment and Vehicles	\$4,600	\$5,000	\$400
	<b>Total Est. Budget impact</b>			<b>+\$9,400</b>



# Operational Request Justification

## Requests



**Professional Services**

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

**\$9000**

**Rental of Equipment**

Rental of copier

**\$400**

# CIP

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**No CIP Requests 2024-2028**



**Thank you**

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