

Rockdale Superior Court I

2024 Budget Presentation (Including CIP)

FY24 – Budget Requests

Presenter: Chief Judge, Robert F. Mumford
Date: July 20, 2023

Presentation Agenda



3-5.

- Vision, Mission, & Values
- Current Organization Chart
- Proposed Organization Chart

6.

- Budget Summary

7-8.

- Operation Request
- Operation Justification

9-10.

- Personnel Request
- Request Justification

12.

- 5 Year CIP (2024 – 2028)
-

Vision, Mission & Values

Department Statements

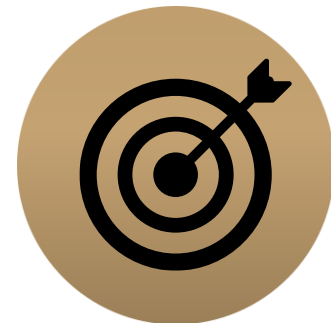


Superior Court
I



o VISION

- Maintain the highest standards of judicial ethics and conduct



o MISSION

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

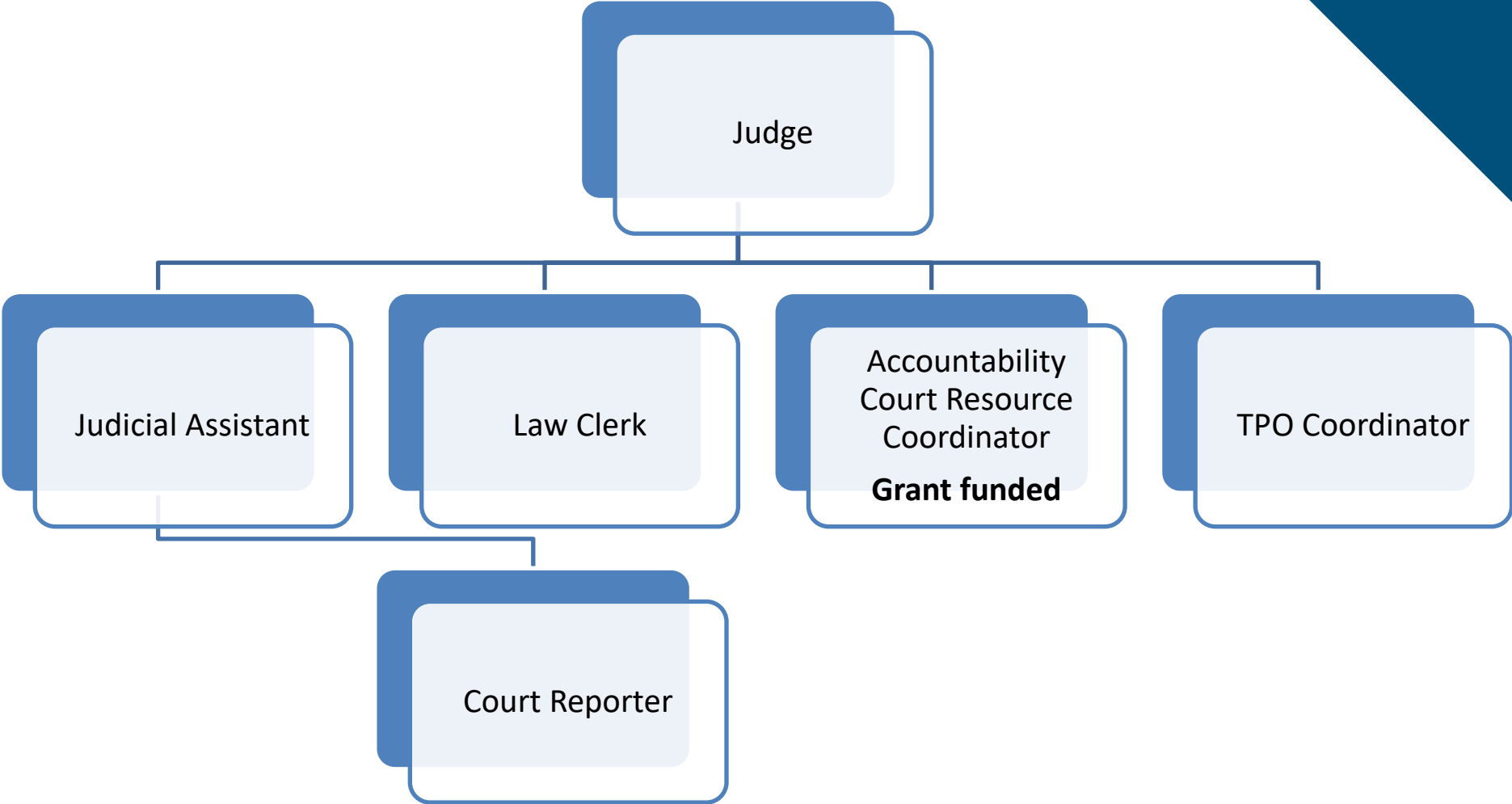


o VALUES

- Administer justice uniformly and impartially, without prejudice of favor to any party

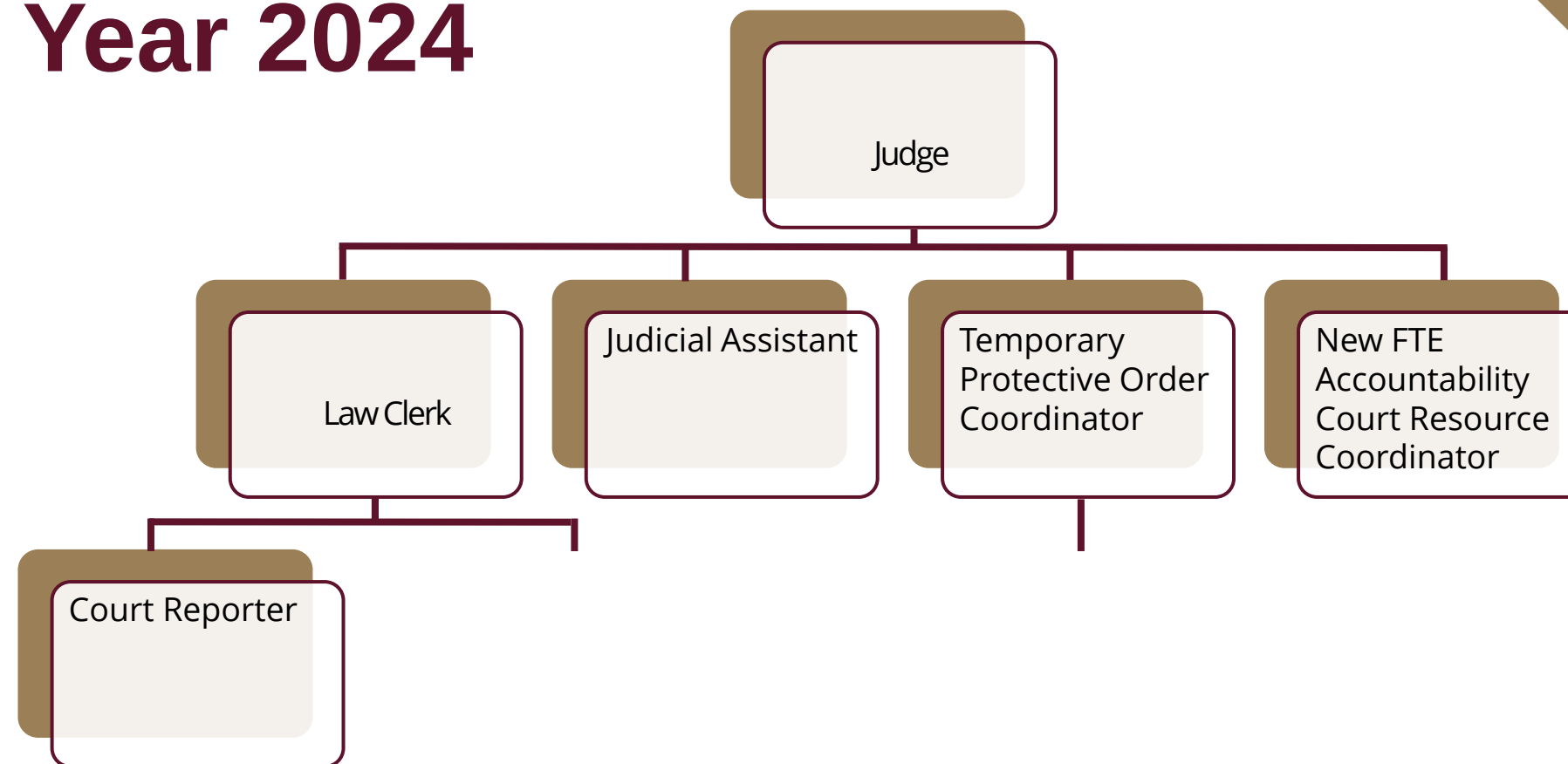
Current Organizational Chart

Fiscal Year 2023



Proposed Organizational Chart

Fiscal Year 2024



Personnel Changes
1 new FTE

Budget Summary

Superior Court-1

*Report Provided by Finance

	Budget <i>FY 2023</i>	Proposed <i>FY 2024</i>	Change
Total Operating Expenses	\$117,650	\$118,651	\$1001
Total Personnel Services & Benefits	\$208,149	\$258,891	\$50,742
Total Est. Budget impact	\$325,799	\$377,542	\$51,743

Operational Request

Superior Court -I

	Description	FY23 Budget	FY24 Cost	Amount Change
Professional Services	Appointed Attorneys, doctors fees for psychological evaluations and other necessary professional personnel	\$50,000	\$50,000	\$0
Technical Services	Court Reporters, Interpreters	\$40,000	\$40,000	\$0
Repair and Maintenance	Maintenance contract and repair for computers , copiers and printers	\$1,500	\$1,500	\$0
Rental of Equipment	Rental of Copier	\$3,163	\$3,163	\$0
Communications	Postage	\$701	\$701	\$0
Dues and Fees	Membership dues for Judges and staff , Bailiff Stipends	\$15,000	\$15,000	\$0
General Supplies and Materials	Office Supplies,	\$3736	\$3736	\$0
Gasoline and Diesel	Half of gasoline for surveillance officers for Accountability Court	\$0	\$1000	\$1000
Books and Periodicals	Dailey Report, books for Law Library	\$2001	\$2001	\$0
		Total Est. Budget impact		\$1,000

Operational Request Justification



Requests

Increased cost of gas for accountability Surveillance Car

\$1,000

Personnel Request

FY23 Budgeted Department Total- 5

FY24 Requested Additional Personnel – 1

Job Title	Fund	Division	FTE or PT	Head Count	Request Type	Salary +40% Benefits
Accountability Court Resource Court Program Coordinator	511110	21	FTE	1	Currently a FTE Grant Position	\$77,417
				Total Est. Budget impact		\$77,417

New Department Total (w/Request)- 6

Request Justification

New Position Requests

Accountability Court Resource Court Coordinator

1 FTE - \$77,417

- Position is currently grant funded. This position should be added so the Resource Court Program will always exist for the people recovering from a mental health disorder.

|

5 Year CIP 2024-2028

5 Year CIP (2024-2028)

Category	2024	2025	2026	2027	2028	Five Year Total
Automotive Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Technology Programs & Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction & Heavy Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Improvements/Renovations/Expansions	\$ 215,000.00	\$ 141,000.00	\$ -	\$ -	\$ -	\$ 356,000.00
New Buildings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Infrastructure Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS	\$ 215,000.00	\$ 141,000.00	\$ -	\$ -	\$ -	\$ 356,000.00





Thank you

