

SUPERIOR COURT II

2023 Budget Presentation (CIP)

FY24 – Budget Requests

Presenter: Judge Nancy N. Bills
Date: July 20, 2023

Presentation Agenda



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- 3.
- Vision, Mission, & Values

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- 4.
- Current Organizational Chart

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- 5.
- Budget Summary

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- 6-7.
- Operational Request
 - Operational Justification

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- 8-9.
- Personnel Request
 - Personnel Justification

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- 11-13.
- 5 Year CIP
 - 2024-2028



Vision, Mission & Values

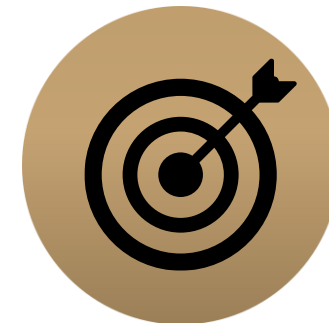
Department Statements

**SUPERIOR
COURT II
JUDGE BILLS**



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.

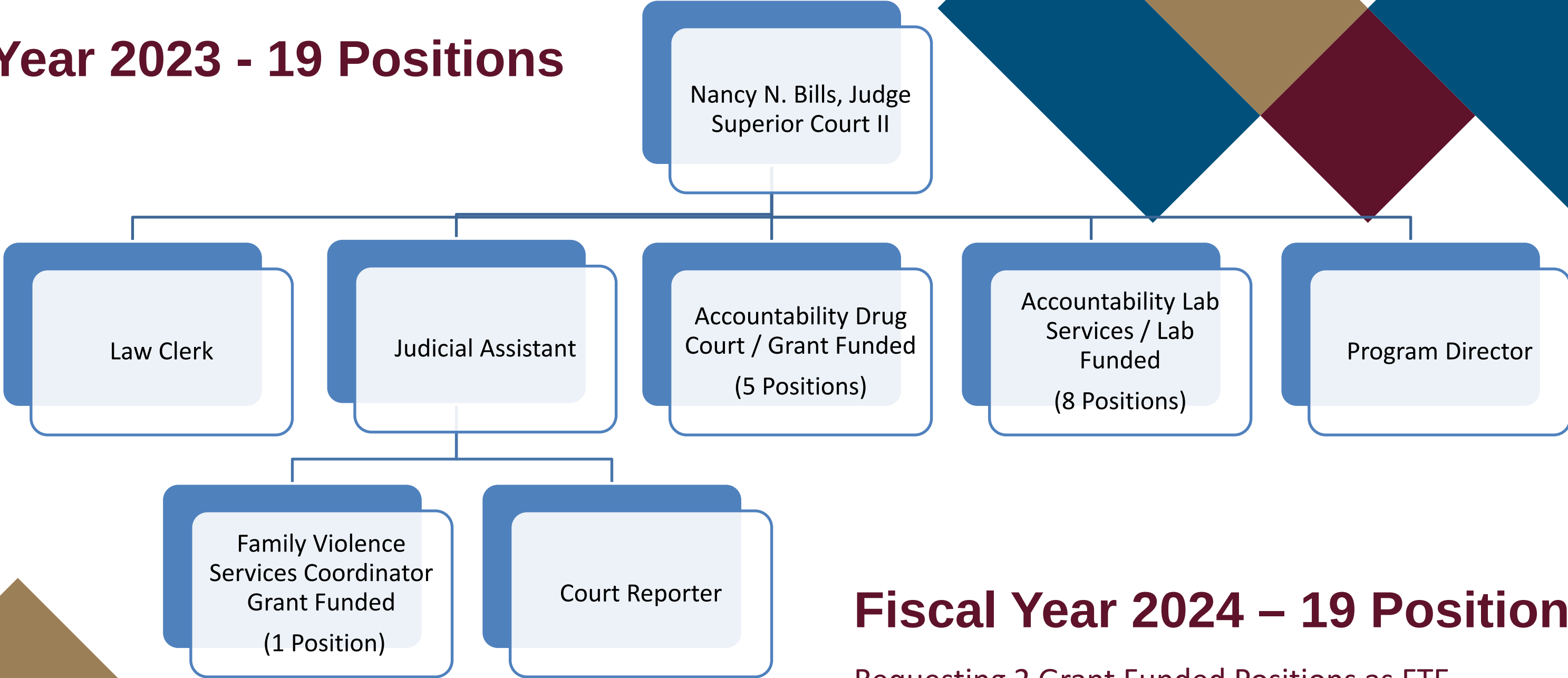


o VALUES

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

Current Organizational Chart

Fiscal Year 2023 - 19 Positions



Fiscal Year 2024 – 19 Positions

Requesting 2 Grant Funded Positions as FTE

Budget Summary

Superior Court II – Judge Bills

*Report Provided by Finance

Budget Expenses	Budget <i>FY 2023</i>	Proposed <i>FY 2024</i>	Change
Total Operating Expenses	\$104,269	\$107,447	\$3,176
Total Personnel Services & Benefits	\$265,864	\$261,199	(\$4,665)
Total Est. Budget impact	\$370,133	\$368,646	\$1,489

Operational Request

Superior Court II – Judge Bills

Accounts	Description	FY23 Budget	FY24 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) Also, BIS Digital Recording On-Site Service and Support Renewal and Maintenance Contract.	\$1,340	\$2,896	\$1,556
Rental of Equipment	Rental contract for copier.	\$2,100	\$2,167	\$67
Communications	Telephone and postage expenses.	\$1,930	\$2,323	\$393
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.	\$3,202	\$3,202	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.	\$2,571	\$2,571	0
Small Equipment	Purchase of small office equipment.	\$0	\$1,160	\$1,160
6	Total Est. Budget impact			\$3,176

Operational Request Justification

Requests

Repair & Maintenance	\$1,556
○ Increased cost of maintenance contracts.	
Rental of Equipment	\$ 67
○ Increased cost of copier rental.	
Communications	\$ 393
○ Increased cost of cellular services.	
Small Equipment	\$1,160
○ Purchase of small office equipment.	

Personnel Request

FY23 Budgeted Department Total -
19 Positions (5 FTE / 14 Grant Funded)

FY24 Requested Additional Personnel –
19 Positions (7 FTE / 12 Grant Funded)

Job Title	Fund	Division	FTE or PT	Head Count	Request Type	Salary +39% Benefits
Accountability Court Adult Drug Court Program Coordinator	511110	22	FTE	1	Currently Grant Position, Change to FTE	\$86,280
Accountability Court Intake Coordinator/Case Manager	511110	22	FTE	1	Currently Grant Position, Change to FTE	\$61,343
				Total Est. Budget impact		\$147,623

New Department Total (w/Request)- 19

Personnel Justification

New Position Requests (Currently Grant Funded)

Accountability Court Drug Court Program Coordinator

1 FTE - \$86,280 (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 - \$61,343 (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.,

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5 Year CIP 2024-2028



NEW COURTHOUSE

- 2024 New Facility TBD
 - To accommodate clean, secure and safe work environment with space for additional staffing and eliminate multiple people sharing offices
 - Accountability Lab Services should be housed in County owned building
 - Accountability Court Offices should be housed in County owned building

NEW PARKING DECK

- To ensure adequate parking for Rockdale County Employees and Public



Superior Court II / Judge Bills 5 Year CIP Request summary

Rockdale County						
Five Year Capital Improvement Plan						
Fiscal Year 2024-2029						
Category	2024	2025	2026	2027	2028	Five Year Total
New Courthouse Facility Improvements/Renovations/Expansions	TBD					TBD
New Parking Deck	TBD					TBD
TOTALS	TBD					TBD



Thank you

