

SUPERIOR COURT II – JUDGE BILLS & ACCOUNTABILITY LAB SERVICES

2025 Operating and 5-Year CIP Budget Presentation

FY25 – Budget Requests

**Presenter: Judge Nancy N. Bills
Date: August 28, 2024**

Presentation Agenda

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- ❖ Vision, Mission, & Values
- ❖ Operating Budget Summary

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- ❖ Personnel Budget
- ❖ Current & Proposed Organization Chart

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- ❖ Personnel Request
- ❖ Personnel Justification

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- ❖ 5- Year CIP (2025-2029)



Vision, Mission & Values

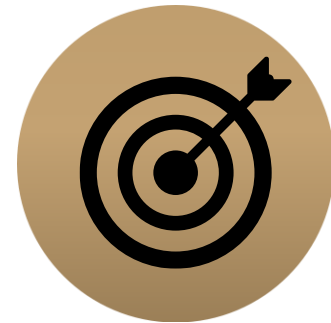
Department Statements

**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.

Operating Budget Summary

Superior Court II – Judge Bills & Accountability Lab Services *Report Provided by Finance

SUPERIOR COURT II	Budget <i>FY 2024</i>	Proposed <i>FY 2025</i>	Change
Total Operating Expenses	\$157,447	\$157,447	\$0
Total Personnel Services & Benefits	\$261,199	\$270,024	\$8,825
Total Est. Budget impact	\$418,646	\$427,471	\$8,825

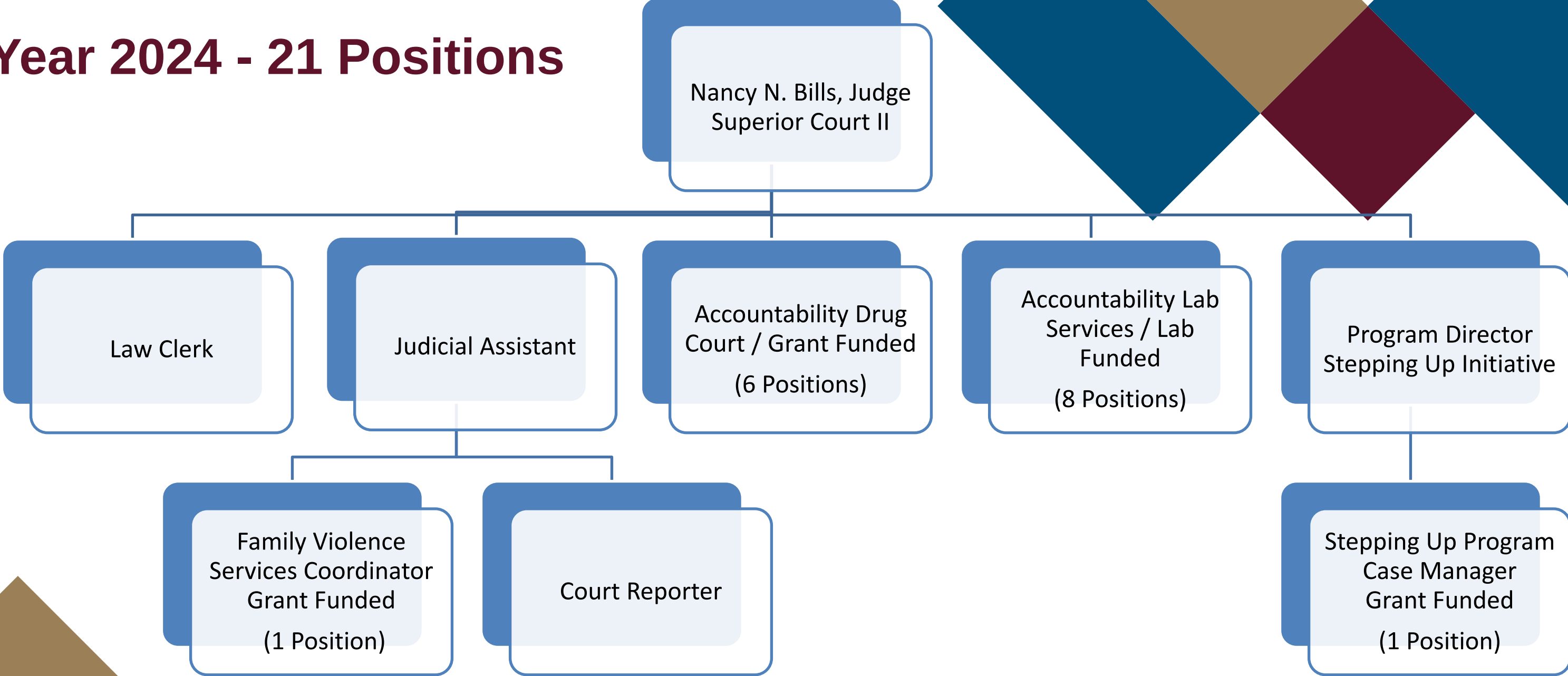
ACCOUNTABILITY LAB SERVICES	Budget <i>FY 2024</i>	Proposed <i>FY 2025</i>	Change
Total Operating Expenses	\$191,685	\$192,639	\$954
Total Personnel Services & Benefits	\$467,114	\$488,839	\$21,725
Total Est. Budget impact	\$658,799	\$681,478	\$22,679



Personnel Budget

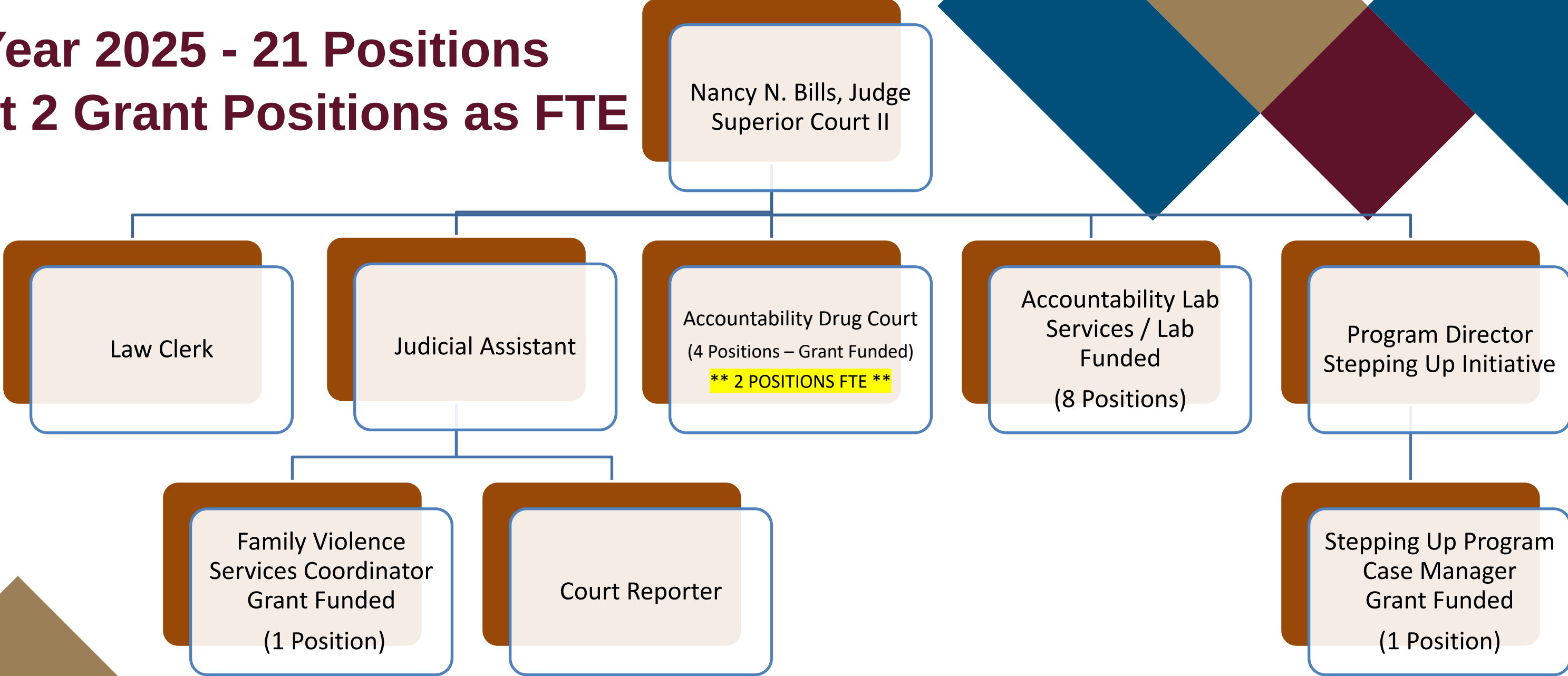
Current Organizational Chart

Fiscal Year 2024 - 21 Positions



Proposed Organizational Chart

Fiscal Year 2025 - 21 Positions
Request 2 Grant Positions as FTE



Personnel Request

FY24 Budgeted Department Total- \$261,199

FY25 Requested Additional Personnel – \$147,624

SUPERIOR COURT II 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 Personnel Department Total (w/Request)- \$408,823

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 Capital Improvement Plan (CIP) 2025-2029



NEW COURTHOUSE

- 2025 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



Rockdale County Superior Court II & Accountability Lab Services / Judge Bills

Five Year Capital Improvement Plan

Fiscal Year 2025-2029

	2025	2026	2027	2028	2029	Five Year Total
New Courthouse	TBD					
Parking Deck	TBD					
Accountability Lab Services (County Owned Building)	TBD					
Accountability Court Offices (County Owned Building)	TBD					
TOTALS						TBD



Thank you

