

Rockdale Juvenile Court

2023 Budget Work Session Presentation

FY23 – Budget Requests

Presenter: Judge Maureen Wood

Date: August 9, 2022

Presentation Agenda



3-4.

- ❖ Vision, Mission, & Values
- ❖ Opportunities & Challenges

5.

- ❖ Envision Rockdale: Department Goals & Initiatives FY-23

6-8.

- ❖ Organizational Charts: Current & Proposed
- ❖ Budget Summary

9-10.

- ❖ Operational Request
- ❖ Operational Justification

11-12.

- ❖ Personnel Request
- ❖ Personnel Justification

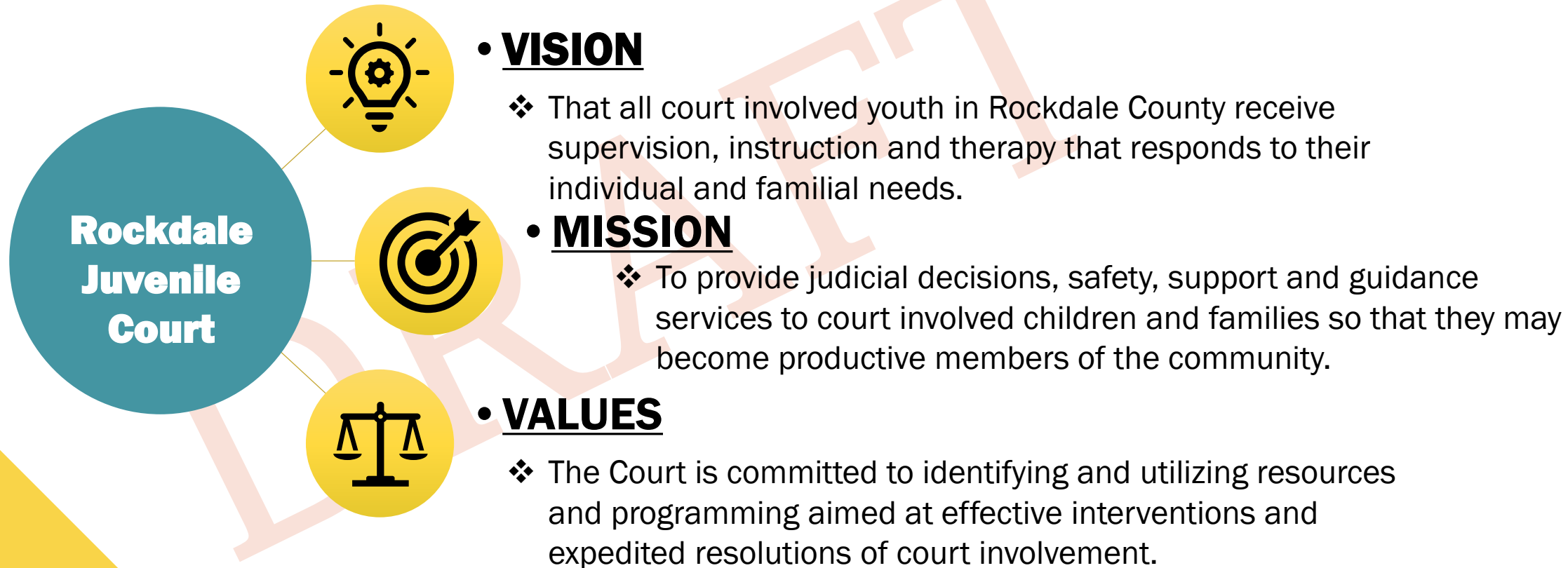
13.

- ❖ Closing



Vision, Mission & Values

Department Statements



Opportunities & Challenges

SUCCESSSES

- Successful Implementation of two additional accountability courts.
- Family Treatment Court/ Resource Court
- Project GLOW, SOAR
- Impact Center Day Program

OPPORTUNITIES

- Expansion of programming and services through grant funding
- Implementation of Evidence Based Programming and Best Practices through continuing education and training
- Judicial Leadership through professional and community involvement

CHALLENGES

- Program Sustainability
- Maintaining quality representation for youth and families
- Providing a Safe and Trauma Informed Courtroom and Workplace

FY23 Goals & Initiatives

Department's Envision Rockdale Strategic Plan

Infrastructure & Transportation

- Investment in Safe and Trauma Informed Courtrooms, workplace and meeting spaces for the public and court employees is critical.

Economic Development

- Accountability Courts, Family Centered Case Planning and Support Services for youth and families stimulate the economy.

Quality of Life

- Evidence Based Programming with Family Engagement allows works to connect the family with community resources and support services (food banks, housing, job opportunities, mental health treatment, etc.)

Education & Workforce Development

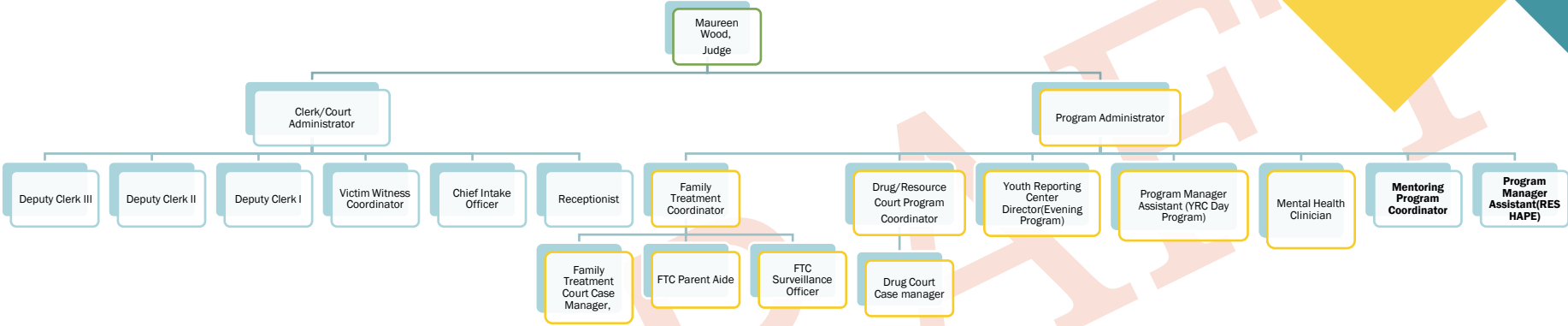
- Impact Day Program, Accountability Courts, Connections with school system, GED programs, technical schools and local businesses support better outcomes for court involved youth.

Social Investment

- Partnerships with local Nonprofits, faith-based and community organizations connect the youth to the community to produce better outcomes for our court-involved youth.

Current Organizational Chart

Fiscal Year 2022

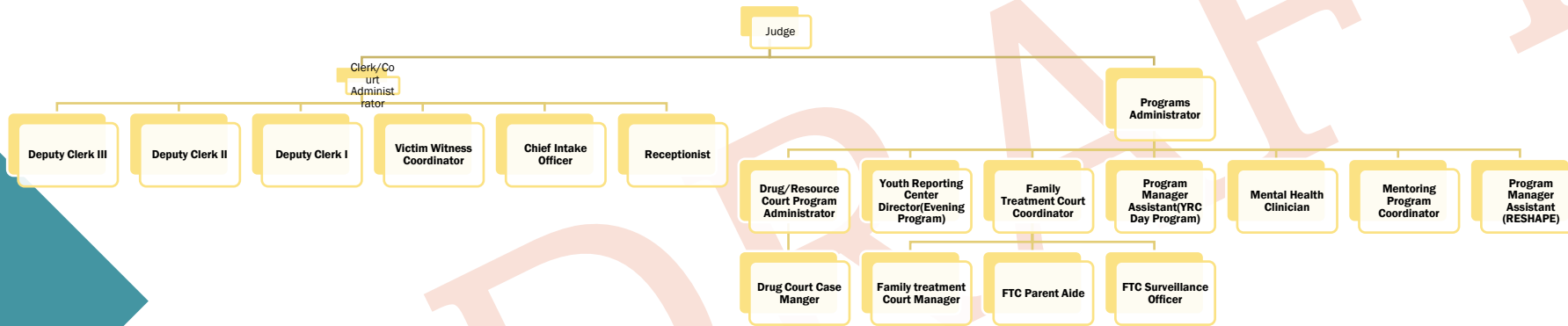


Vacancies

- None

Proposed Organizational Chart

Fiscal Year 2023



Personnel Changes

- Drug/Resource Court program Coordinator
- Program Manager Assistant
- Both positions are currently grant funded and we are asking that they be absorbed by the county.

Budget Summary

Rockdale County Juvenile Court

***Report Provided by Finance**

	Budget <i>FY 2022</i>	Proposed <i>FY 2023</i>	Change
Total Operating Expenses	\$218,506	\$307,902	\$89,396
Total Personnel Services & Benefits	\$986,703	\$1,013,865	\$27,162
Total Est. Budget impact	\$1,205,209	\$1,321,767	\$116,558

The proposed FY 2023 budget for Personnel Services & Benefits above does not include the two positions requested on slide 11 of this presentation (\$163,075).

Operational Request

Rockdale County Juvenile Court – DRAFT

Item Line	Description	FY22 Budget	FY23 Cost	Amount Change
Professional Services	Contracted Attorney, Conflict Attorney, Interpreters, etc.	\$170,000	\$250,000	\$80,000
Communications	Cellphones for staff, postage, Zoom, Adobe, etc.	\$7000	\$12,000	\$5,000
Dues & Fees	Dues for Judge and Clerk, Witness Fees, Notary fees, BJ's Membership	\$2,700	\$3,500	\$800
Education & Training	Training for Judge, Staff, all programs not covered by grant	\$6000	\$8000	\$2000
General Supplies	Office Supplies for office & programs	\$6402	\$7000	\$598
Food	Food for trainings, Mentoring Program Banquet, Mentoring Back to School Party, Incentives for programs, Thanksgiving turkeys	\$3201	\$3800	\$599
Books & Periodicals	Law books & Updates, Nexis Lexis, AJC	\$1601	\$2000	\$399
Total Est. Budget impact				\$89,396

Operational Request Justification

Requests

Professional Services

\$250,000

- Four Contracted Attorneys, Conflict Attorneys & Interpreters: we are one of the lowest paying counties for court appointed attorneys. Increased need for interpreters in court.

Communications

\$7,000

- Cellphones for staff, postage, Zoom, & Adobe. Cost for postage and cellphones have increased. Due to the pandemic, we now are using Zoom and Adobe.

Dues & Fees

\$3,500

- Dues for Judge and Clerks, witness fees, membership fees. Many of these fees have increased and we have an increases of witness fees.

Education & Training

\$8,000

- Training for Judge, clerks & all staff. The Judge & Clerk have mandated training every year. Cost for training registration, hotels, & air fare has increased.

General Supplies

\$7,000

- Office Supplies for main office & all programs. The prices for many of these items have increased.

Food

\$3,800

- Mentoring Program Banquet, court trainings, stakeholder meetings, Mentoring Back to School Party, Mentee Turkey Give Away, Food prices have increased.

Books & Periodicals

\$2,000

- Legal updates for law books, AJC, & Lexis Nexis. Some these process have increased

Personnel Request

FY22 Budgeted Department Total- 22

FY23 Requested Additional Personnel – 2

Job Title	Fund	Division	FTE or PT	Head Count	Request Type	Salary +40% Benefits
Drug/Resource Court Coordinator	TBD	JUV	FTE	1	From grant funded to County employee	\$83,992
Program Manager Assistant	TBD	JUV	FTE	1	From grant funded to County employee	\$79,083
Total Est. Budget impact						\$163,075

New Department Total (w/Request)- 24

Request Justification

New Position Requests

Juvenile Drug and Resource Court Coordinator 1 FTE - \$83,992

- High percentage of drug use and mental health diagnoses in juvenile justice population
- Programs afford youth the opportunity to receive needed treatment; successful discharge allows no delinquent record & reduced likelihood of receiving new charges
- Cost effective - \$67/day for Drug Court vs. \$402/day for juvenile detention
- Supports sustainability for two court programs

Impact Day Program Director/FFT Coordinator 1 FTE - \$79,083

- Impact Day Program provides detention alternative and academic support for youth suspended/expelled from RCPS
- FFT improves family functioning and reduces recidivism 77%
- Cost effective - \$75/day for court programs vs. \$402/day for juvenile detention
- Supports sustainability for two court programs



Thank you

