

Rockdale Juvenile Court

2024 Budget Presentation (Including CIP)

FY24 – Budget Requests

Presenter: Judge Maureen Wood
Date: August 8, 2023

Presentation Agenda

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- Vision, Mission, & Values
- Opportunities & Challenges

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- Envision Rockdale: Department Goals & Initiatives FY-24

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- Organizational Charts: Current & Proposed
- Budget Summary

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- Operational Request
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- Personnel Request
- Personnel Justification

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- 5-Year CIP
- 2024-2028





Vision, Mission & Values

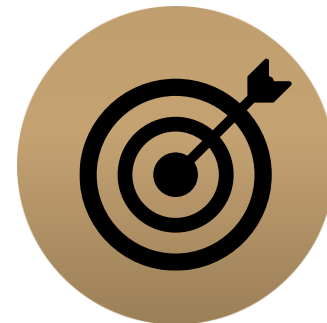
Department Statements

Rockdale Juvenile
Court



o VISION

- That all court involved youth in Rockdale County receive supervision, instruction and therapy that responds to their individual and familial needs.



o MISSION

- To provide judicial decisions, safety, support and guidance services to court involved children and families so that they may become productive members of the community.



o VALUES

- The Court is committed to identifying and utilizing resources and programming aimed at effective interventions and expedited resolutions of court involvement.

Opportunities & Challenges

SUCSESSES

- 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

FY24 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

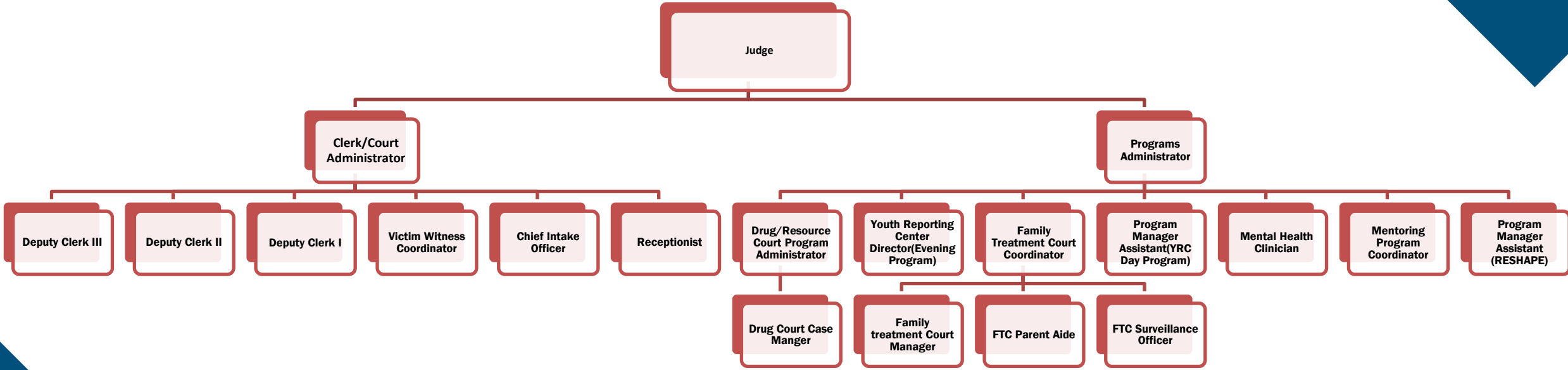
Impact Day Program, Accountability Courts, Connections with school system, GED programs, technical schools and local businesses support better outcomes for court involved youth.

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

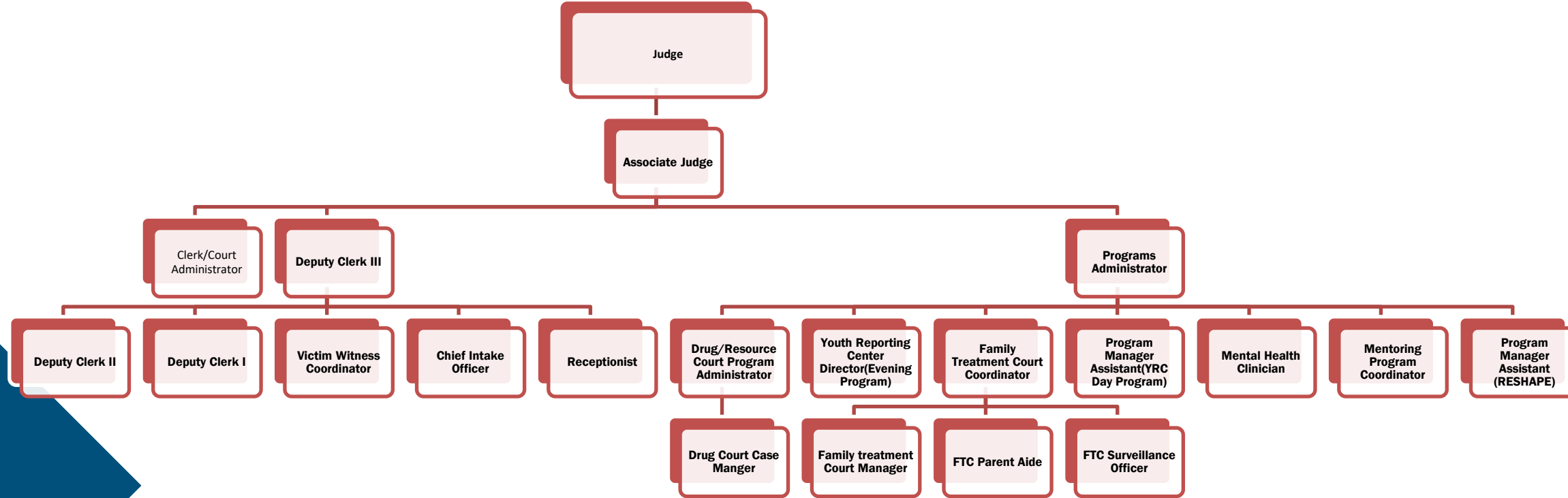
Fiscal Year 2023



Vacancies
Drug Court Case manager

Proposed Organizational Chart

Fiscal Year 2024



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.
- If not absorbed by the county, we are asking for a supplement to bring the Program Manager Assistant to par with parallel position
- Associate Judge –Part time

Budget Summary

Juvenile Court

*Report Provided by Finance

	Budget FY 2023	Proposed FY 2024	Change
Total Operating Expenses	\$307,402	\$321,505	\$14,103
Total Personnel Services & Benefits	\$1,013,865	\$1,038,965	\$25,100
Total Est. Budget impact	\$1,321,267	\$1,360,470	\$39,203

Operational Request

Rockdale Juvenile Court

	Description	FY23 Budget	FY24 Cost	Amount Change
Professional Services	Contracted Attorney, Conflict Attorney, Interpreters, etc.	\$250,000	\$255,000	\$5,000
Communications	Cellphones for staff, postage, Zoom, Adobe, etc.	\$1,200	\$1,300	\$100
Dues & Fees	Dues for Judge and Clerk, Witness Fees, Notary fees, BJ's Membership	\$3,500	\$4,500	\$1,000
Education & Training	Training for Judge, Staff, all programs not covered by grant	\$8,000	\$12,000	\$4,000
General Supplies	Office Supplies for office & programs	\$7,001	\$8,501	\$1,500
Food	Food for trainings, Program Graduations and Celebrations, Incentives for programs	\$3,801	\$4,801	\$1,000
Printing & Binding	Court forms, business cards, court pamphlets	\$700	\$1,000	\$300
Books & Periodicals	Legal updates for law books, AJC, & Lexis Nexis. Some these process have increased	\$2,000	\$2,300	\$300
Overtime	Overtime for employees when runs over and PT employee filing in for employees on vacations & Conferences	0	\$2,900	\$2,900
	Total Est. Budget impact			\$17,000

Operational Request Justification

Requests

Professional Services \$5,000

- Increase of Interpreter cases both for delinquent and dependency case. Conflict attorneys

Communications \$100

- 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 \$1,000

- 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 \$4,000

- 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 \$1,500

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

Food \$1,000

- Program celebrations and graduations, court trainings, stakeholder meetings, Mentoring/Mentee events, (Food costs have increased).

Books & Periodicals \$300

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

- Printing & Binding \$300** Court forms, business cards, court pamphlets

- Overtime \$2,900** Overtime for employees when court runs over and PT employee filing in for employees on vacations & Conferences

Personnel Request

FY23 Budgeted Department Total- 20

FY24 Requested Additional Personnel – 1

Job Title	Fund	Division	FTE or PT	Head Count	Request Type	Salary + Benefits
Associate Judge	TBD	N/A	PT	1	New Position	\$40,000
Juvenile Drug/Resource Court Coordinator	TBD	N/A	FTE	1	Reclass	\$80,205 with benefits
Program Manager Assistant	TBD	N/A	FTE	1	Reclass	\$76,103 with benefits
<u>OR</u>						
Program Manager Assistant Salary Supplement only	TBD	N/A	FTE	1	Salary Increase	\$8,216 salary only
					Max. Total Est. Budget impact	\$196,308

Request Justification

New Position Requests

Juvenile Court Judge

1 PT - \$40,000

Reclass Position Requests

Juvenile Drug and Resource Court Coordinator 1 FTE - \$57,289 (From grant funded to County Funded)

- 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 - \$44,242 (From grant funded to County Funded)

- 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

Request Justification

Salary Increase Request

Impact Day Program Director/FFT Coordinator 1 FTE - \$44,242 (From grant funded to County Funded)

- 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
- Current salary limited by grant funds available
 - Impact Evening Program Director 1 FTE - \$52,458
 - Request County funds to bring Impact Day Program Director to par with Impact Evening Program Counterpart

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5 Year CIP 2024-2028



Automotive Equipment

- 2028 Ford Explorer \$40,000
 - Staff use for visits, training, etc. To reduce milage expense



Technology Programs & Improvements

- 2024 Upgrade to JCATS(Juvenile Court Activity Tracking System) Software for E-filing and other software \$50,000
- 2024 Replacement of Desktops with laptops \$9,000



New buildings

- 2028 Juvenile Court Stand-alone building or adequate space in primary courthouse with offices for all staff including Accountability court and all programs.

Department name

5 Year CIP Request summary

Rockdale County						
Five Year Capital Improvement Plan						
Fiscal Year 2024-2028						
Juvenile Court						
Category	2024	2025	2026	2027	2028	Five Year Total
Automotive Equipment	\$ -	\$ -	\$ -	\$ -	\$ 40,000.00	\$ 40,000.00
Technology Programs & Improvements	\$ 59,000.00	\$ -	\$ -	\$ -	\$ -	\$ 59,000.00
Construction & Heavy Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Improvements/Renovations/Expansions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
New Buildings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Infrastructure Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS	\$ 59,000.00	\$ -	\$ -	\$ -	\$ 40,000.00	\$ 99,000.00



Thank you

