

Rockdale Juvenile Court

2025 Operating and 5-Year CIP Budget Presentation

FY25 – Budget Requests

Presenter: Judge Maureen Wood
Date: August 28, 2024



Vision, Mission & Values

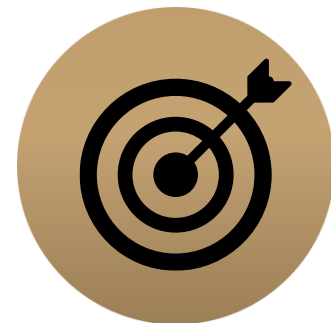
Department Statements

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 launch of Mentoring Works Program with hopes to host annually
- Nationally Award-Winning Juvenile Drug Court

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

FY25 Goals & Initiatives

Department's Reimagine Rockdale Strategic Plan

Access

The RCJC will continue to ensure that court involved families in Rockdale County have the same quality legal services and evidence-based programs as are available in other top performing Courts in the state and around the nation.

Equity

The RCJC will continue to ensure racial and ethnic disparities are addressed; accommodations are made for families and youth with disabilities; and staff are trained.

Innovation

The RCJC Judge, Clerk, and staff will continue to receive the training and continuing education necessary to ensure we are knowledgeable of the best practices and emerging information in Juvenile Justice and Dependency and Neglect.

Budget Summary

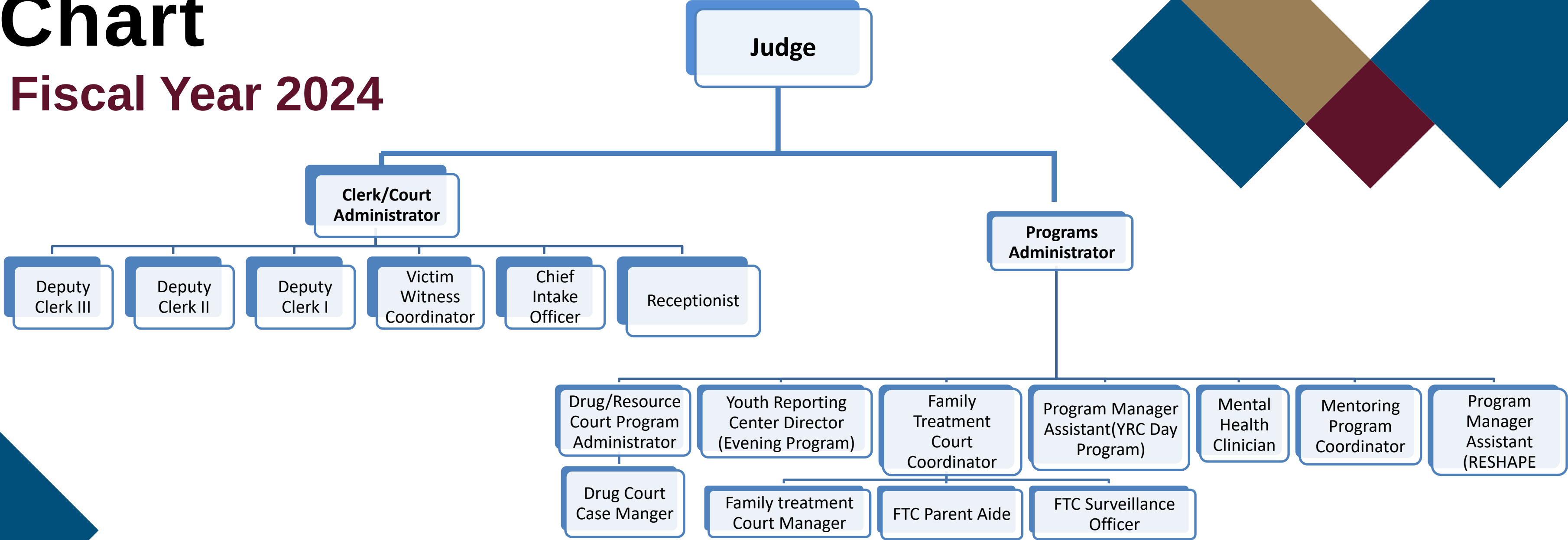
Rockdale Juvenile Court

*Report Provided by Finance

	Budget <i>FY 2024</i>	Proposed <i>FY 2024</i>	Change
Total Operating Expenses	\$321,504	\$321,504	\$0
Total Personnel Services & Benefits	\$1,051,869	\$1,066,507	\$14,638
Total Est. Budget impact	\$1,373,373	\$1,388,011	\$14,638

Current Organizational Chart

Fiscal Year 2024

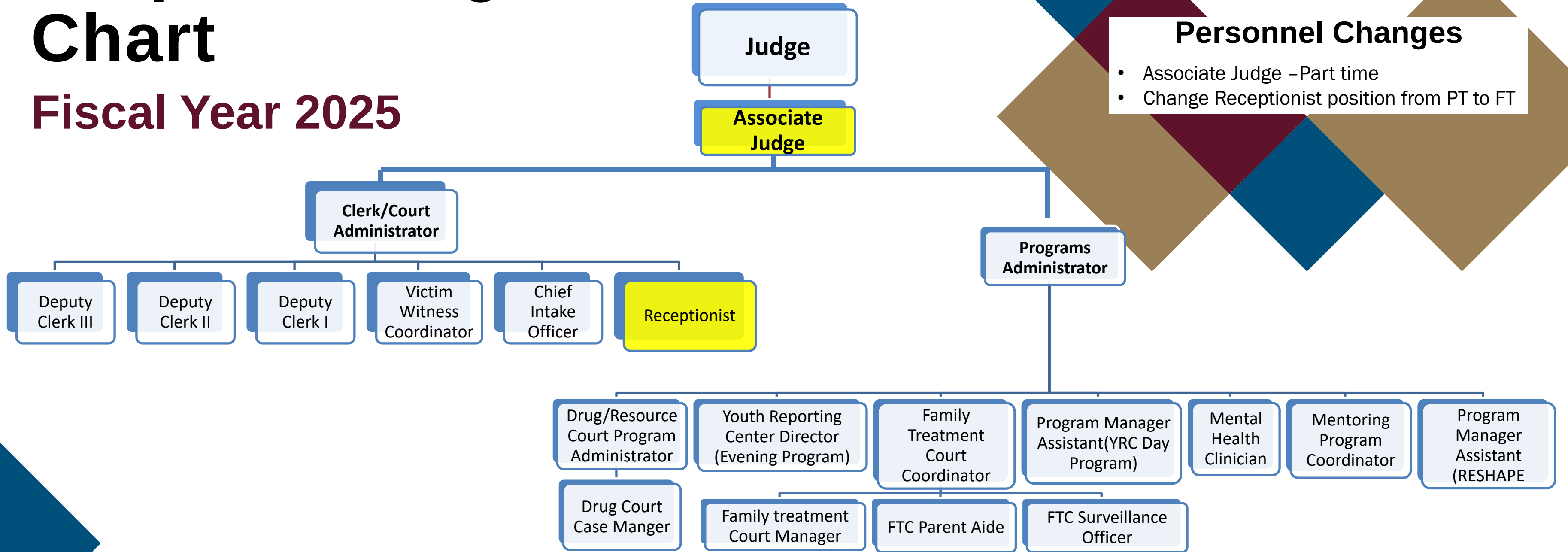


Vacancies

- Drug Court Case manager
- Drug Court Coordinator
- Deputy I
- Deputy II

Proposed Organizational Chart

Fiscal Year 2025



Personnel Changes

- Associate Judge -Part time
- Change Receptionist position from PT to FT

Personnel Request


FY24 Budgeted Department Total- 20

FY25 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
Receptionist position from PT to FT	TBD	N/A	FTE	1	Reclass	\$16,879.20
						\$
Max. Total Est. Budget impact						\$56,879.20

New Department Total (w/Request)- 21

Request Justification



New Position Requests

Juvenile Court Judge

1 PT - \$40,000

Reclass Position Requests

Receptionist position from PT to FT

\$16,879.20

Salary Increase Request

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5 Year CIP 2025-2029



Automotive Equipment

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



Technology Programs & Improvements

- 2025 Upgrade to JCATS(Juvenile Court Activity Tracking System) Software for E-filing and other software \$50,000
- 2025 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.

Rockdale County Juvenile Court 5 Year CIP Request summary

Rockdale County Juvenile Court						
Five-Year Capital Improvement Plan						
Fiscal Year 2025-2029						
Category	2025	2026	2027	2028	2029	5-Year Total
Automotive Equipment					\$40,000	\$40,000
Technology Programs & Improvements	\$59,000					\$59,000
New Buildings						
TOTALS	\$59,000				\$40,000	\$99,000



Thank you

