

ROCKDALE COUNTY SUPERIOR COURT -1

2025 Operating and 5-Year CIP Budget Presentation

FY25 – Budget Requests

Presenter: Chief Judge, Robert F. Mumford
Date: August 28, 2024

Vision, Mission & Values

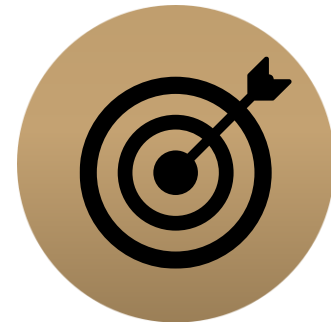
Department Statements

Superior Court
1



◦ 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 of favor to any party

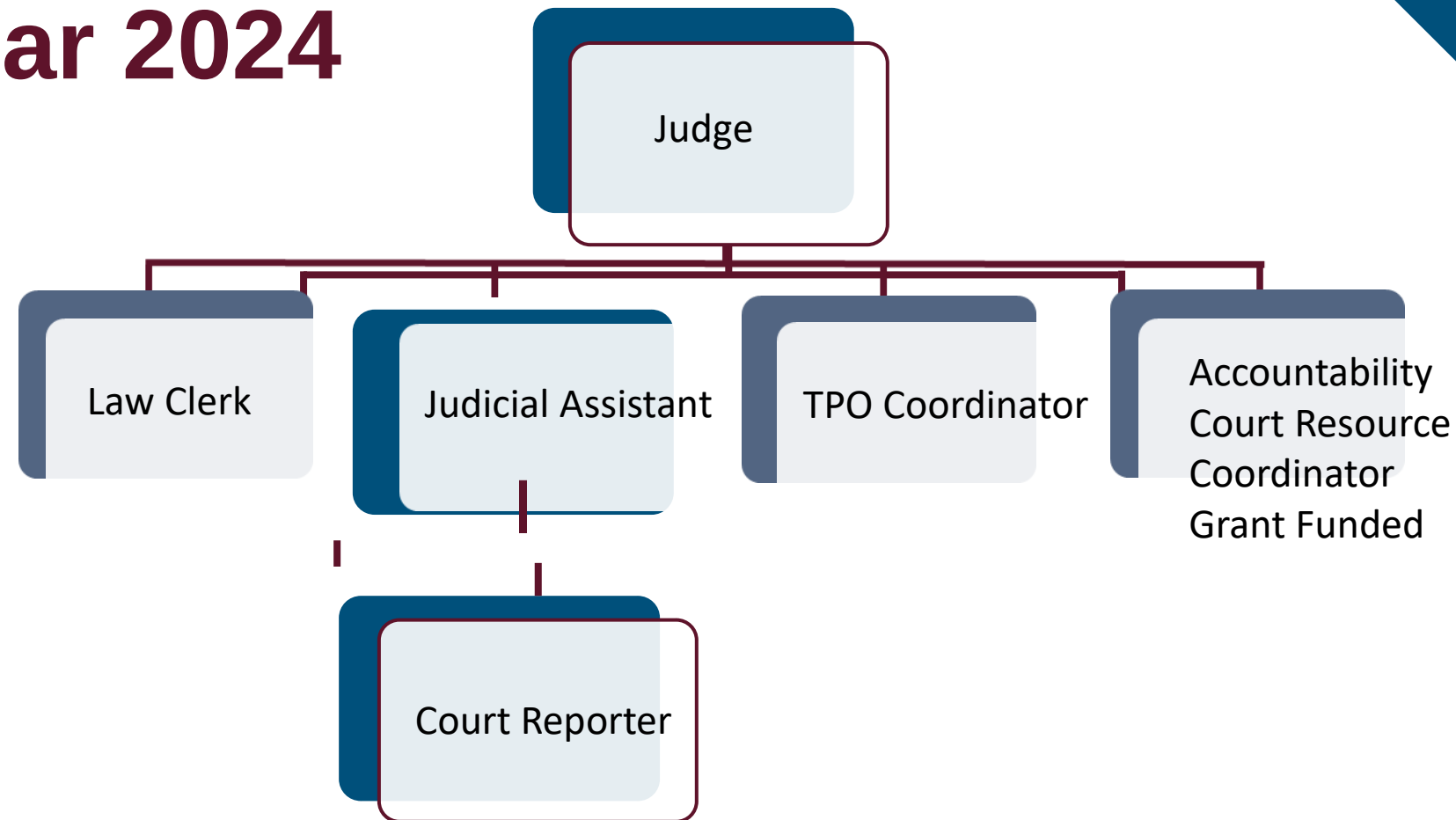
Operating Budget Summary

*Report Provided by Finance

	Budget <i>FY 2024</i>	Proposed <i>FY 2025</i>	Change
Total Operating Expenses	\$168,651	\$168,651	\$0
Total Personnel Services & Benefits	\$258,893	\$258,891	-\$2
Total Est. Budget impact	\$427,544	\$427,542	-\$2

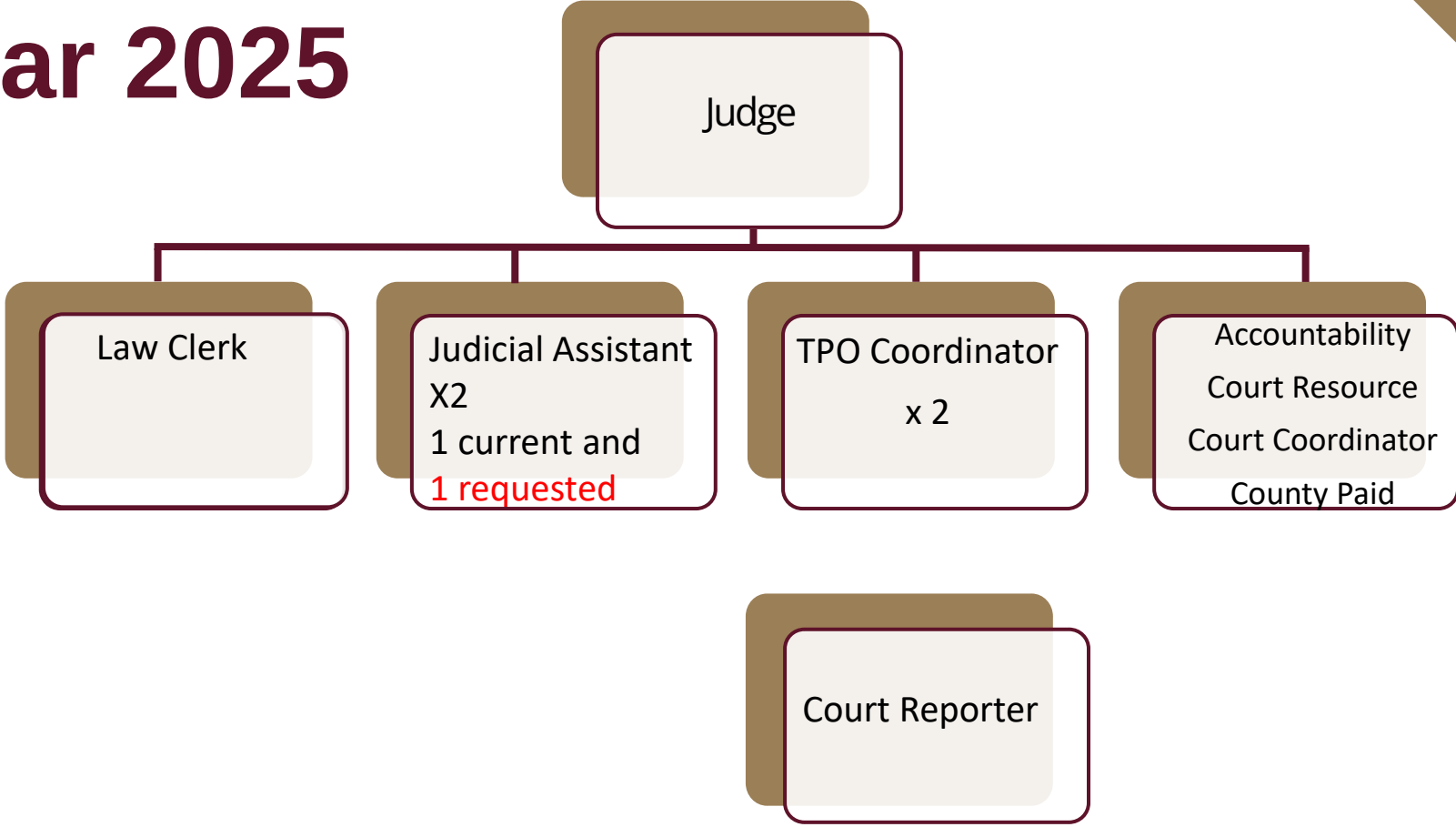
Current Organization Chart

Fiscal Year 2024



Proposed Organization Chart

Fiscal Year 2025



Personnel Changes

2

Personnel Budget Request

FY24 Budgeted Department Total- 6

FY25 Requested Additional Personnel – 2

	Fund	Division	FTE or PT	Head Count	Request Type	Salary +40% Benefits
Accountability Court Resource Court Program Coordinator	511110	21	FTE	1	Currently a FTE Grant Position	\$77,417.00
County Paid Judicial Assistant	511110	21	FTE	1	New Position	\$102,200.00
				Total Est. Budget impact		\$179,617,00

Personnel Budget Request Justification

Accountablity Court Resource Court

Coordinator

1 FTE - \$77,417 (includes fringe)

- **Position is currently grant funded.** This position should be added so the Resource Court Program will always exist for the people recovering from a mental health disorder

Judicial Assistant

1 FTE - \$102,200 (included fringe)

- Based on the statistics from last year and this year, the caseload for the courts require the need for each judge to have two judicial assistant. This position will help decrease uneven work distributions. This court will be the only court without 2 Judicial Assistants.



Thank you

