



## PERFORMANCE MEASURES

|                               | Performance Measures |        |        | Change   |
|-------------------------------|----------------------|--------|--------|----------|
|                               | FY22                 | FY23   | FY24   | 23 to 24 |
| <b>Workload Measures</b>      |                      |        |        |          |
| Cases filed in Juvenile Court | 15,049               | 11,768 | 14,000 | 2,232    |
| Court Hearings                | 38,874               | 31,418 | 36,500 | 5,082    |

\*Note: These estimates are prepared by State Supreme Court Personnel.

## BUDGET HIGHLIGHTS

The FY24 budget for the Juvenile and Domestic Relations District Court is \$218,675. This budget is an increase of \$107,650 over FY23 due to a salary supplement provided by Henrico County. These funds support the operational needs of the five judges and their staff, whose salaries are funded by the State.

## DEPARTMENTAL HIGHLIGHTS

As noted in the FY22 narrative, Barbara Rubel, a trauma informed keynote speaker came in June 2022. Barbara addressed issues of secondary/vicarious trauma, compassion fatigue from the workplace, and effective ways to cope. Henrico JDR staff, Judges, Court Services Unit staff, and Sheriff's Deputies were invited to attend.

Henrico JDR continues to remain fully operational with 13 full time employees and 2 part-time, hourly employees. Full staffing requires 23.5 full-time employees. Henrico County also funds 2 part-time positions for mediation coordinators. Management continues to recruit and train new employees.

In Spring 2022, Henrico JDR received an audit of FY21, and "no matters required written communication with court management."

In August 2022, Henrico JDR began receiving a salary supplement from Henrico County of \$4,000.00/year per employee. Management worked with Henrico HR to implement this new process. Receiving this supplement has improved employee morale and assisted in recruiting efforts. There have been 2 transfers from other JDR Courts who came to Henrico JDR because of the supplement.