

PERFORMANCE MEASURES

	Performance Measures			Change
	FY22	FY23	FY24	23 to 24
Workload Measures				
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.



**Department Operating Budget
Henrico County, Virginia
FY2023-24
JUVENILE COURT SERVICES**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50104 Temporary Salaries and Wages - Regular	31,107	0	100,000	100,000	100.0%
50110 FICA	2,380	0	7,650	7,650	100.0%
50201 Legal Services	1,080	1,000	1,000	0	0.0%
50209 Other Professional Services	0	525	525	0	0.0%
50210 Maintenance and Repairs	0	500	500	0	0.0%
50220 Lease/Rent Of Equipment	10,675	13,500	13,500	0	0.0%
50240 Printing and Binding	442	300	300	0	0.0%
50250 Advertising	0	100	100	0	0.0%
50270 Other Contractual Services	39,791	40,000	40,000	0	0.0%
50410 Postal Services	0	50	50	0	0.0%
50412 Telecommunications	13,464	17,000	17,000	0	0.0%
50431 Education and Training	7,475	18,500	18,500	0	0.0%
50450 Dues And Association Memberships	704	1,000	1,000	0	0.0%
50500 Office Supplies	3,179	6,000	6,000	0	0.0%
50501 Food Supplies and Food Service Supplies	990	1,000	1,000	0	0.0%
50503 Medical and Laboratory Supplies	2,339	7,000	7,000	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	0	800	800	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$10,000	0	2,500	2,500	0	0.0%
50835 Computer Equipment-Replacement Less Than \$10,000	0	1,250	1,250	0	0.0%
Total Department	113,626	111,025	218,675	107,650	97.0%