

JUVENILE & DOMESTIC RELATIONS DISTRICT COURT

USDA Grant

Description

Each year the United States Department of Agriculture (USDA) awards a grant to the County to assist with caring for juveniles who are in some form of detention. Henrico County's Juvenile Detention Home qualifies for a portion of this grant. Funds can be used for food, supplies, kitchen equipment, and relief wages for cooks. Funds are awarded based upon the number of breakfast and lunch meals served and reported monthly. Unspent funds at the end of each year may be carried over to the next fiscal year and accumulated for qualifying large item purchases. The Virginia Department of Juvenile Justice and the Federal Government jointly monitor the program's guidelines and expenditures.

Budget Highlights

In FY2017-18, the Juvenile Detention Home will continue to use USDA Federal grant funds to supplement operating expenses for the Detention Home's kitchen and food service. The Department projects \$23,207 in USDA grant funding for FY2017-18, which is a \$671 or 3.0 percent increase when compared to the approved budget for FY2016-17. These funds will continue to be used to purchase food, food service equipment, and maintain and repair kitchen equipment. The total food budget for FY2017-18, including amounts budgeted in the General Fund, will total \$75,206.

Objectives

- To file all reports promptly and accurately for reimbursement of funds.
- To disburse grant funds for eligible items for the benefit of detained youths.

Annual Fiscal Plan

<u>Description</u>	<u>FY16 Actual</u>	<u>FY17 Original</u>	<u>FY18 Proposed</u>	<u>Change 17 to 18</u>
Personnel	\$ 0	\$ 0	\$ 0	0.0%
Operation	26,172	22,536	23,207	3.0%
Capital	11,673	0	0	0.0%
Total	\$ 37,845	\$ 22,536	\$ 23,207	3.0%
Personnel Complement	N/A	N/A	N/A	N/A



**Department Operating Budget
Henrico County, Virginia
FY2017-18
JUVENILE DETENTION HOME**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50210 Maintenance and Repairs	1,075	1,075	1,075	0	0.0%
50211 Maintenance Service Contracts	284	300	300	0	0.0%
50260 Laundry and Dry Cleaning	900	700	700	0	0.0%
50453 Freight Charges	279	0	0	0	0.0%
50501 Food Supplies and Food Service Supplies	21,491	17,332	18,000	668	3.9%
50514 Other Operating Supplies	2,143	3,129	3,132	3	0.1%
50811 Machinery and Equipment-New Less Than \$5000	5,280	0	0	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	6,393	0	0	0	0.0%
Total Department	37,845	22,536	23,207	671	3.0%