

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.

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.

Budget Highlights

In FY2016-17, 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 \$22,536 in USDA grant funding for FY2016-17, which is a \$4,328 or 16.1 percent decrease when compared to the approved budget for FY2015-16. These funds will continue to be used to purchase food, food service equipment, and maintain and repair kitchen equipment. The total food budget for FY2016-17, including amounts budgeted in the General Fund, will total \$74,538.

Annual Fiscal Plan

Description	FY15 Actual	FY16 Original	FY17 Proposed	Change 16 to 17
Personnel	\$ 0	\$ 0	\$ 0	0.0%
Operation	20,181	21,918	22,536	2.8%
Capital	6,119	4,946	0	(100.0%)
Total	<u>\$ 26,300</u>	<u>\$ 26,864</u>	<u>\$ 22,536</u>	<u>(16.1%)</u>
Personnel Complement	N/A	N/A	N/A	N/A



**Department Operating Budget
Henrico County, Virginia
FY2016-17
JUVENILE DETENTION HOME**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50210 Maintenance and Repairs	0	1,075	1,075	0	0.0%
50211 Maintenance Service Contracts	250	300	300	0	0.0%
50260 Laundry and Dry Cleaning	0	400	700	300	75.0%
50501 Food Supplies and Food Service Supplies	19,369	18,000	17,332	-668	-3.7%
50514 Other Operating Supplies	562	2,143	3,129	986	46.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	6,119	4,946	0	-4,946	-100.0%
Total Department	26,300	26,864	22,536	-4,328	-16.1%