

AMENDMENT TO THE 2019-20
ANNUAL FISCAL PLAN FOR DECEMBER, 2019

OPERATING FUNDS

FUND 0101 - GENERAL FUND - General Operating Fund

Department 05 - Commonwealth's Attorney

05001 – Commonwealth's Attorney \$ 134,000

0000 00000 To appropriate funding to add three Assistant Attorney I positions to the Commonwealth's Attorney complement in January 2020. These positions are needed in order to address the increasing demands on the Commonwealth's Attorney's Office. This funding will come from the fund balance of the General Fund.

Department 13 - Fire

13115 – Logistics \$ 117,905

0000 00000 To appropriate funding received from the Virginia Department of Fire Programs for the FY2020 State Fire Program - Aid to Localities. Funding will be used to purchase extrication equipment and personal protective equipment for the firefighters. The total appropriation for this program in fiscal year 2019-20 will be \$1,117,905 after this addition.

13115 – Logistics \$ 123,000

0000 00000 To appropriate funding to replace obsolete apparatus equipment and tools on two pieces of apparatus to support the Division's ready reserve. This funding will come from the fund balance of the General Fund.

Total Fire \$ 240,905

Department 24 - Public Health

24001 – Public Health \$ 104,896

0000 00000 – To appropriate funding to cover Henrico's 45 percent share of the increased funds provided to Henrico's Public Health department by the State in the current fiscal year. This funding will come from the fund balance of the General Fund.

Department 30 - Economic Development

30001 – Economic Development \$ 7,500

0000 00000 This amendment will provide funding of \$7,500 to landscape a new berm on White Oak Creek Drive. This funding will come from the fund balance of the General Fund.

Total GENERAL FUND \$ 487,301

FUND 1102 – SPECIAL REVENUE FUND - State and Federal Grants - County

Department 12 - Police

12800 – Grants
0000 05198 – Spay and Neuter Foundation \$ 1,096

The Commonwealth of Virginia, Department of Taxation has awarded the County of Henrico \$1,096, which was designated by Henrico citizens who voluntarily donated funds to the Spay and Neuter Foundation on their Virginia tax return. Once these funds are appropriated, the Division of Police will donate them to the local SPCA to support sterilization programs of dogs and cats.

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0000 08885 – <u>JAG20</u>	To appropriate funding of \$66,656 received from the U.S. Department of Justice, Edward Byrne Memorial Justice Assistance Grant Program. These federal funds will be used to purchase ballistic shields, training rounds, investigative software, and mobile computers. No County matching funds are required.	66,656
	Total Police	\$ 67,752
 Department 13 - Fire		
13800 – Grants		
0000 00000	To appropriate funding received from the Commonwealth of Virginia, Department of Health, Office of Emergency Medical Services. These funds will be used to purchase a behavioral health program for the Division.	\$ 12,360
 0000 08896 – <u>FY19 SHSP Hazmat</u>	 To appropriate funding of \$48,000 received from the Virginia Department of Emergency Management for the 2019 State Homeland Security Program (SHSP) Grant. These federal funds are pass-through from the U.S. Department of Homeland Security (DHS), Federal Emergency Management Agency (FEMA) and are being administered by the Commonwealth. This funding will be used to purchase personal protective equipment and HazMat equipment for the HazMat Team. No local match is required.	 48,000
 0000 08897 – <u>FY19 SHSP Whole Community</u>	 To appropriate funding of \$21,000 received from the Virginia Department of Emergency Management for the 2019 State Homeland Security Program (SHSP) Grant. These federal funds are pass-through from the U.S. Department of Homeland Security (DHS), Federal Emergency Management Agency (FEMA) and are being administered by the Commonwealth to support the Whole Community Preparedness Program. This grant provides funding for overtime and FICA costs associated with a CERT instructor as well as funding for CERT supplies, shirts, and File of Life magnets for distribution to the citizens. No local match is required.	 21,000
 0000 08899 – <u>FY19 LEMPG</u>	 To appropriate funding from the 2019 Local Emergency Management Performance Grant (LEMPG) from the U.S. Department of Homeland Security (DHS) Federal Emergency Management Agency (FEMA) as managed by the Virginia Department of Emergency Management. This funding will provide for a portion of the salary for the Emergency Management Coordinator and the remaining amount will be used for training and other supplies. This grant requires an in-kind local match of \$67,504, which will be fulfilled by Henrico County's Fire Emergency Management Coordinator's salary and benefits.	 67,504
	Total Fire	\$ 148,864
	Total Fund 1102 - Special Revenue Fund-State/Fed Grants-County	\$ 216,616

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FUND 1110 – SPECIAL REVENUE FUND - Mental Health and Developmental Services		
Department 26 - Mental Health and Developmental Services		
26108	– Medical Services	
0000 00000	To appropriate one-time State funds to replace State general fund monies reduced as a result of Medicaid Expansion. State performance contract revenues from the Department of Behavioral Health and Developmental Services were reduced by \$294,968 in FY2019 and by \$664,385 in FY2020 to fund Medicaid Expansion. This is a one-time payment to restore a portion of the state fund reduction.	\$ 183,312
1507 00000	– <u>State SUD Medication Assisted Treatment Funds</u>	130,000
	To appropriate ongoing State Medication Assisted Treatment (MAT) for Opioid Use Disorder (OUD) funds. These funds will be used to hire a full time registered nurse to expand outpatient Office Based Opioid Treatment (OBOT) services.	
26110	– Short Term Outpatient Services	
9569 00000	– <u>MH State STEP-VA Outpatient Services</u>	\$ 133,315
	To appropriate ongoing STEP-VA needs based funding for Outpatient services. This is the second installment of STEP-VA funds to expand outpatient mental health and substance use disorder services to adults and children. These funds will be used for expanding the use of peer counselors and operating costs including interpreters and client assistance.	
	Total Fund 1110 Special Revenue Fund - MH/DS	<u>\$ 446,627</u>
	TOTAL SPECIAL REVENUE FUND	<u>\$ 663,243</u>
FUND 6301 - RISK MANAGEMENT FUND		
Department 14 - Finance		
14301	– <u>Risk Management</u>	
0000 00000	Funds are required to support anticipated expenses for the Workers' Compensation and Property/Liability programs for the fiscal year ending June 30, 2020. This appropriation is an estimate of what will be required for the balance of the fiscal year. Funds are to come from the Self-Insurance Reserve in the General Fund, via an interfund transfer to the Internal Service Fund.	\$ 5,200,000
	Total OPERATING FUNDS	<u>\$ 6,350,544</u>
<u>CAPITAL FUNDS</u>		
FUND 2101 – General Capital Projects Fund		
Department 12 - Police		
12999	– Police Capital Projects	
0000 08567	– <u>Police South Station</u>	\$ 285,000
	This amendment will provide funding for the purchase of 11.2 acres land on Airport Drive that is associated with the Police Division's South Station. Funds are to come from the fund balance in the General Fund via an interfund transfer to the Capital Projects Fund.	

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Department 28 - Public Works

28004 – Construction

0000 08883 – Williamsburg Road Landscaping \$ 100,000

To appropriate funding to replace landscaping in the median of Williamsburg Road between Lewis Road and East Side Lane by installing new easily maintained plants. The new median landscaping will complement the Richmond International Airport’s plantings used to screen and buffer the area. This project will remove all existing irregularly spaced vegetation and replace it with appropriately sized species providing a tree canopy and enhancing safety. Funds are to come from the fund balance in the General Fund via an interfund transfer to the Capital Projects Fund.

Total 2101 - General Capital Projects Fund \$ 385,000

FUND 2111 – CAPITAL INITIATIVES FUND

Department 23 - Recreation and Parks

23101 – Director

0000 06239 – Twin Hickory Park \$ 25,000

To appropriate funding for a picnic shelter at Twin Hickory Park. This project would provide a 20' by 20' gable structure over the existing concrete pad adjacent to the volleyball courts. Funds are to come from the fund balance in the General Fund via an interfund transfer to the Capital Projects Fund.

0000 06246 – Tuckahoe Creek Park Master Plan, Design, Construction 100,000

To appropriate funding for the second phase of Tuckahoe Creek's boardwalk system. Phase II will provide an additional 1,079 linear feet of boardwalk within the park and link Ridgefield Parkway to Old Coach Lane. All work is consistent with the adopted master plan. Funds are to come from the fund balance in the General Fund via an interfund transfer to the Capital Projects Fund.

0000 08587 – Dunncroft-Castle Point Park Sprayground 27,000

To appropriate funding for a shade structure around the spray park at Dunncroft-Castle Point Park. The project will provide two cantilever shade structures. Funds are to come from the fund balance in the General Fund via an interfund transfer to the Capital Projects Fund.

0000 08888 – Deep Run Park Track Design 56,000

To appropriate funding for design, engineering, permitting, and construction costs of a paved bicycle pump track at Deep Run Park. The project is to be completed in cooperation with RVAMore, who has raised \$53,000 towards the project. Funds are to come from the fund balance in the General Fund via an interfund transfer to the Capital Projects Fund.

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0000 08889	– <u>Confederate Hills Pickleball Courts</u> To appropriate funding for the conversion of four existing tennis ball courts at Confederate Hills Recreation Center for pickleball. The project will include court repairs, acrylic resurfacing, new posts and nets, new color surfacing, and replacement black vinyl fencing. Funds are to come from the fund balance in the General Fund via an interfund transfer to the Capital Projects Fund.	75,000
0000 08890	– <u>Freeman Softball Field Renovation</u> To appropriate funding for renovation of the softball field at Douglas S. Freeman High School. The project includes regrading and re-sprigging, installing a new irrigation system, and replacement fencing. Funds are to come from the fund balance in the General Fund via an interfund transfer to the Capital Projects Fund.	180,000
0000 08891	– <u>Glen Allen HS Field Improvements</u> To appropriate funding for improvements to the existing batting cages and bullpens at Glen Allen High School. The project includes resurfacing the softball and baseball batting cages and bullpens with synthetic turf and replacing the caging. Funds are to come from the fund balance in the General Fund via an interfund transfer to the Capital Projects Fund.	76,000
	Total Recreation and Parks	\$ 539,000
Department 32 - Non-Departmental		
32001 – Non-Departmental		
0000 08514	– <u>Community Food Collaborative</u> This amendment will provide additional assistance to the Community Food Collaborative, a 501 (c) 3 organization that will support the Cornerstone Community Farm project at Fairfield Middle School. Funds are to come from the fund balance in the General Fund via an interfund transfer to the Capital Projects Fund.	\$ 20,000
0000 08823	– <u>Varina HS - Athletic Items</u> This amendment will provide funding to purchase basketball uniforms for Varina High School. Funds are to come from the fund balance in the General Fund via an interfund transfer to the Capital Projects Fund.	2,869
0000 08887	– <u>West End Manor Civic Association</u> This amendment will provide funding to the West End Manor Civic Association, a 501 (c) 3 organization. This funding will be used to make improvements to their community area. Funds are to come from the fund balance in the General Fund via an interfund transfer to the Capital Projects Fund.	5,000

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0000 08895 – <u>CID, Inc. - Community Garden</u>	6,500
<p>This amendment will provide funding to CID, Inc. This 501 (c) 3 organization maintains a community garden on County-owned property to support the needs of residents in the neighborhood and surrounding communities. This funding will support fencing the garden in order to provide protection and better define the property. Funds are to come from the fund balance in the General Fund via an interfund transfer to the Capital Projects Fund.</p>	
Total Non-Departmental	\$ 34,369
<p>Department 50 - Education</p>	
50331 – Construction and Maintenance	
0000 08894 – <u>Godwin High School Bleacher Replacement</u>	\$ 193,000
<p>This amendment will provide funding for a full-scale replacement of the pull-out bleachers in the Godwin High School gym. The current bleachers were originally installed in 1980 and are in need of constant maintenance and repair. Funds are to come from the fund balance in the General Fund via an interfund transfer to the Capital Projects Fund.</p>	
Total Capital Initiatives Fund	\$ 766,369
<p>FUND 2141 – COMMUNITY REVITALIZATION FUND</p>	
<p>Department 38 - Community Revitalization</p>	
38999 – Community Revitalization Capital Projects	
0000 08892 – <u>Neighborhood Revitalization Initiatives</u>	\$ 250,000
<p>To appropriate funding to support neighborhood revitalization efforts in the County. The County intends to enter into agreements with non-profit organizations who will (1) acquire a property; (2) renovate the home or build new; and (3) sell the home to an owner occupant(s). Funds are to come from the Community Revitalization Designation of General Fund balance, originally designated at \$2.0 million, via an interfund transfer to the Capital Projects Fund.</p>	
Total CAPITAL PROJECTS FUND	\$ 1,401,369
Total Amendments/Appropriations	\$ 7,751,913