

AMENDMENT TO THE 2019-20
ANNUAL FISCAL PLAN FOR JUNE, 2020

OPERATING FUNDS

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

Department 04 - Circuit Court Clerk

04001 – Circuit Court Clerk

0000 05245 – Library of VA - Circuit Court Records Preservation Program \$ 15,773

The Library of Virginia has awarded the Circuit Court Clerk's Office funding of \$15,773 for their Records Preservation Program. This amendment will provide funding for the restoration of Will Book 2 County Court (1787-1802) and Will Book 8 County Court (1831-1834).

Department 12 - Police

12800 – Grants

0000 00033 – Police - DMV Animal Friendly Plates \$ 7,209

The Commonwealth of Virginia, Department of Motor Vehicles (DMV) has awarded the County of Henrico \$7,209 from the Dog and Cat Sterilization Fund as a result of the sale of State Animal Friendly license plates in Henrico County during fiscal year 2019-20. Funds will be used to support sterilization programs for dogs and cats through a donation to the Henrico Humane Society.

Department 22 - Social Services

22104 – CSA Mandated Services

1302 07054 – FY2019-20 CSA \$ 2,161,488

To amend the Department of Social Services portion of the Children's Services Act (CSA) program budget by providing additional State funding of \$2,161,488 to pay program expenditures. The County has a local match of \$1,859,240 for this program, which is to come from current local resources in the Special Revenue Fund.

22108 – CSA - Education

1302 07054 – FY2019-20 CSA \$ 3,464,855

To amend the Henrico County Public Schools portion of the Children's Services Act (CSA) program budget by providing additional State funding of \$3,464,855 to pay program expenditures. The County has a local match of \$2,083,351 for this program, which is to come from current local resources in the Special Revenue Fund.

Total Fund 1102 - Special Revenue Fund-State/Fed Grants-County \$ 5,649,325

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FUND 1108 – SPECIAL REVENUE FUND - Capital Region Workforce Partnership		
Department 27 - Capital Region Workforce Partnership		
27004	– Workforce Partnership	
0000 08829	– <u>FY2020 Non-Federal</u>	\$ 26,254
	To appropriate additional local revenue from rent paid by partner tenants within the workforce centers. Funds will be used to accommodate higher demand for services, which is expected upon the reopening of the workforce partnership.	
0000 08929	<u>Economic Equity Grant</u>	199,854
	To appropriate funding from the United States Department of Labor's Employment and Training Administration that has been awarded through a partnership with the Virginia Community College System. These federal funds will be used to support grants in accordance with efforts to increase economic equity.	
0000 08934	– <u>COVID-19 Initial Rapid Response</u>	\$ 201,460
	To appropriate funding from the United States Department of Labor's Workforce Innovation and Opportunity Act that has been awarded through a partnership with the Virginia Community College System. These federal funds will be used to support the Capital Region Workforce Partnership's activities in response to the COVID-19 crisis.	
	Total Fund 1108 - Special Revenue Fund-CRWP	\$ 427,568
FUND 1109 – SPECIAL REVENUE FUND - State and Federal Grants - Schools		
Department 50 - Education		
50101	– Elementary School Education	
0000 01348	– <u>Federal Call Size/Title II 2019-20</u>	231,917
	To appropriate funding for the Title II, Part A, Teacher Quality Grant. The current appropriation of these federal funds is \$1,252,266, which is \$231,917 below the total allocation of \$1,484,183. Funds will be used to provide research-based staff development activities toward the goal of improved teacher performance.	
0000 01620	– <u>Title I-A 2019-20</u>	\$ 2,092,794
	To appropriate funding for the Title I, Part A, Improving Basic Programs Grant. The current appropriation of these federal funds is \$8,863,083, which is \$2,092,794 below the total allocation of \$10,955,877. Funds will be used to provide division-wide support of improvement in Title I reading and math.	

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0000 01711	– <u>Title IV Part A 2019-20 Student Support and Academics</u>	673,306
	To appropriate funding for the Title IV, Part A, Student Support and Academics Enrichment Grant. Funding is designed to improve learning conditions and promote the use of technology for the academic achievement and digital literacy of all students.	
	Total Fund 1109 Special Revenue - State and Federal Grants - Schools	\$ 2,998,017
	Total SPECIAL REVENUE FUND	\$ 9,074,910
	Total OPERATING FUNDS	\$ 9,074,910

CAPITAL FUNDS

FUND 2109	– CAPITAL PROJECTS FUND - State and Federal Grant-Funded Capital Projects	
Department 28	- Public Works	
28004	– Construction	
0000 08935	– <u>Bretton Woods Stream Restoration</u>	\$ 349,795
	To appropriate grant funding from the State Department of Environmental Quality. These Stormwater Local Assistance Funds will be used to restore approximately 1,050 square feet of an unnamed tributary to North Run, located in the Brookland Magisterial District. This project will improve the water quality of the stream and satisfy a portion of the County's MS4 permit requirements. The total estimated cost of this project is \$699,589. The balance of \$349,794 will come from the Chesapeake Bay TMDL/MS4 Fund.	
	Total CAPITAL PROJECTS FUND	\$ 349,795
	Total Amendments/Appropriations	\$ 9,424,705