

## NON-DEPARTMENTAL

### County Supported Activities

#### Description

Certain General Fund functions which cannot logically be categorized with any of the established departments are included within this Non-Departmental category. These functions are largely comprised of funding for community organizations and the County's Real Estate Advantage (Tax Relief) Program.

#### Objectives

- To cover the funding requirements of a number of approved regionally or jointly supported outside agencies.
- To provide funding for the County's Real Estate Advantage Program (REAP), which provides tax relief for elderly and handicapped citizens.
- To provide funding to a number of approved not-for-profit agencies that provide needed and useful services to residents of Henrico County.
- To provide funding for payments to County Board members who serve on certain Boards and Commissions.

#### Budget Highlights

The amount of funding requested from organizations in the private sector for contributions from the County continues to exceed available funding. The FY2018-19 budget has attempted to strike a balance between these requests and available resources.

In addition to the funding for outside agencies shown in this budget, contributions are made to other agencies in the Schools' budget, including: Partners in the Arts; Richmond Symphony; Valentine Museum; Virginia Historical Society; and The American Civil War Center at Tredegar.

Henrico's contributions to the Greater Richmond Partnership Inc., for \$385,000, and Richmond Region Tourism (formerly Richmond Metropolitan Convention and Visitor's Bureau), for \$2,938,514, are located in the County's Economic Development budget.

The cost of the County's Real Estate Tax Advantage Program (REAP) is also budgeted in the non-departmental area. The maximum benefit for the REAP program is \$3,000 per participating home. The eligibility parameters, already the most inclusive in the region, are proposed to be expanded. The net worth

#### Annual Fiscal Plan

Description	FY17 Actual	FY18 Original	FY19 Approved	Change 18 to 19
Tax Relief Programs	\$ 8,308,312	\$ 8,197,550	\$ 8,697,550	6.1%
Board Members <sup>(1)</sup>	35,255	35,525	35,525	0.0%
Donations to Agencies	1,515,618	1,589,618	1,969,872	23.9%
Share of Other Agencies	836,649	805,059	983,522	22.2%
Reserve for Contingences	\$ 0	\$ 1,066,803	\$ 1,020,252	(4.4%)
Total <sup>(2)</sup>	<u>\$ 10,695,834</u>	<u>\$ 11,694,555</u>	<u>\$ 12,706,721</u>	<u>8.7%</u>
Personnel Complement	N/A	N/A	N/A	N/A

<sup>(1)</sup>Capital Regional Airport commission and Richmond Regional Planning District Commission.

<sup>(2)</sup>Not including Sandston Community House.

*Non-Departmental – County Supported Activities (cont'd)*

parameter (excluding the value of the home and up to 10 acres of land) will be raised from \$350,000 to \$400,000. Additionally, the income threshold will be expanded from \$67,000 to \$75,000. These changes will become effective on January 1, 2019.

During the period that extended from the FY2009-10 Approved Budget to the FY2012-13 Approved Budget, as a budget balancing necessity, Henrico instituted four consecutive 10 percent across the board cuts to the contributions to outside agencies. As a measure to restore structure into the County's fiscal plan, Henrico has returned funding levels for most of these longtime partners to full FY2008-09 levels, or the full amount of an agency's request. Additionally, Henrico initiated funding for eight new

agencies: The Central Virginia Legal Aid Society, ChinaFest, The India Association of Virginia, The Richmond Performing Arts Alliance, The Virginia Capital Trail Foundation, The Virginia Hispanic Chamber of Commerce, The Way, and Youth Life Foundation. In total, donations to agencies increased by \$380,254, or 23.9 percent.

Henrico's share of contributions to cooperative regional ventures increased by \$178,463, or 22.2 percent. The primary source of this budgetary growth was a contribution of \$150,000 toward a culinary arts program at J. Sargeant Reynolds Community College. FY2018-19 is the first year of a two year commitment of funding toward this program.

Non-Departmental - County Supported Activities (cont'd)

Details of Activities

	FY 16-17 Actual	FY 17-18 Original	FY 18-19 Recommended
A. County Functions:			
1. Tax Relief Programs	\$ 8,308,312	\$ 8,197,550	\$ 8,697,550
B. Board Members for:			
1. Capital Region Airport Commission	12,918	12,918	12,918
2. Richmond Regional Plan. Dist. Comm.	22,337	22,607	22,607
Sub-Total	35,255	35,525	35,525
C. Donations to: *			
1. American Red Cross - Greater Richmond	0	0	0
2. Arts and Cultural Funding Consortium (Cultureworks) <sup>(1)</sup>	40,986	40,986	50,000
3. Asian American Society of Virginia	6,822	6,822	9,500
4. Assoc. for the Preservation of Henrico Antiquities	13,122	13,122	13,621
5. Better Housing Coalition	32,805	32,805	38,405
6. CARITAS	32,805	32,805	50,000
7. CASA (Court Appointed Special Advocates)	3,789	3,789	5,000
8. Central Virginia Legal Aid Society	0	0	10,000
9. Children's Hospital	1,314	1,314	1,500
10. ChildSavers	0	0	0
11. ChinaFest <sup>(2)</sup>	10,000	0	10,000
12. Community Brain Injury Services (Mill House) <sup>(3)</sup>	17,217	17,217	26,250
13. Crossover Health Clinic	0	50,000	50,000
14. Cultural Arts Center at Glen Allen	550,000	550,000	600,000
15. FeedMore (Meals on Wheels, Cent. Va. Foodbank)	18,954	18,954	25,000
16. Festival of India	5,000	5,000	8,000
17. FISH (Eastern Henrico County)	26,244	26,244	26,244
18. Friends of Henrico County Public Library (All Henrico Rea	5,000	5,000	5,000
19. Ginter (Lewis) Botanical Garden	98,415	98,415	115,000
20. The Healing Place	10,000	10,000	25,000
21. Henrico Community Partners	2,300	2,300	2,300
22. Henrico Police Athletic League	19,683	19,683	21,000
23. Henricus Foundation	275,000	314,000	322,100
24. Hilliard House (Housing Families First)	41,337	41,337	70,000
25. Homeward	10,269	10,269	20,500
26. India Association of Virginia	5,000	0	10,000
27. James River Advisory Council	4,050	4,050	5,000
28. Leadership Metro Richmond	9,837	9,837	10,000
29. Maymont Foundation Nature Center	55,000	55,000	60,000
30. Sports Backers (Metropolitan Richmond)	20,655	20,655	30,000
31. Opportunity. Alliance. Reentry (OAR)	5,000	5,000	15,000
32. Project HOMES	0	0	0
33. Ramp Access Made Possible by Students (RAMPS)	0	0	0
34. Read Center, The	16,407	16,407	19,500
35. Resources for Independent Living	36,162	36,162	36,162
36. Richard Bland College Foundation	0	0	0
37. Richmond Area ARC (Camp Baker)	6,561	6,561	7,500
38. Richmond Forum	3,276	3,276	0
39. Richmond Performing Arts Alliance (Centerstage)	0	0	10,000
40. Safe Harbor	17,091	17,091	20,000
41. Salvation Army	15,489	15,489	16,000
42. Science Museum of Virginia	10,000	10,000	10,000
43. Senior Connections (CAAA)	35,334	35,334	56,000
44. St. Joseph's Villa (Flagler Home)	34,174	34,174	35,000
45. Virginia Capital Trail Foundation	0	0	50,000
46. Virginia Hispanic Chamber of Commerce <sup>(4)</sup>	0	0	20,000
47. Virginians for High Speed Rail <sup>(5)</sup>	0	0	0
48. The Way	0	0	20,000
49. Youth Life Foundation	0	0	4,000
50. YWCA	20,520	20,520	31,290
Sub-Total	1,515,618	1,589,618	1,969,872

Non-Departmental - County Supported Activities (cont'd)

	<u>FY 16-17 Actual</u>	<u>FY 17-18 Original</u>	<u>FY 18-19 Recommended</u>
D. Henrico's Share of Funding for:			
1. Henricopolis Soil/Water Conservation	91,927	96,891	101,735
2. Med-Flight Program	10,200	10,300	14,500
3. National Association of Counties	6,001	6,001	6,001
4. Reynolds Community College (Oper.) <sup>(6)</sup>	97,359	99,892	102,223
5. Reynolds Community College (Capital)	302,281	310,144	317,380
6. Reynolds Culinary Arts Program - Construction	0	0	150,000
7. Richmond Regional Plan. Dist. Comm. <sup>(7)</sup>	192,430	198,133	207,875
8. RMA/Diamond Stadium <sup>(8)</sup>	0	0	0
9. Virginia Association of Counties	67,351	68,698	68,808
10. Virginia Institute of Government	15,000	15,000	15,000
11. Other Civic & Cultural Organizations <sup>(9)</sup>	54,100	0	0
Sub-Total	<u>836,649</u>	<u>805,059</u>	<u>983,522</u>
E. Reserve for Contingencies:	0	1,066,803	1,020,252
Total	<u>\$ 10,695,834</u>	<u>\$ 11,694,555</u>	<u>\$ 12,706,721</u>

Notes:

<sup>(1)</sup> The Arts & Cultural Funding Consortium includes:

- a. Black History Museum and Cultural Center
- b. Children's Museum of Richmond (Operating)
- c. CultureWorks (The Arts Council of Richmond)
- d. Edgar Allen Poe Museum
- e. Elegba Folklore Society
- f. Richmond Ballet (Operating)
- g. Richmond Jazz Society
- h. Richmond Symphony (Operating)
- i. Valentine Museum (Richmond History Center)
- j. Virginia Historical Society
- k. Virginia Opera (Operating)
- l. Virginia Repertory Theatre
- m. Visual Arts Center of Richmond

<sup>(2)</sup> Funding of \$10,000 was provided to ChinaFest through budget transfers in fiscal years 2007-2009 and 2015-2018

<sup>(3)</sup> Community Brain Injury Services (the Mill House) was formerly known as the Community Futures Foundation.

<sup>(4)</sup> The Virginia Hispanic Chamber of Commerce received annual outside agency funding ranging from \$6,480 to \$9,900, in FY2008 through FY2013.

<sup>(5)</sup> Funding of \$10,000 was provided to Virginians for High Speed Rail, through Henrico EDA, from FY2002-03 through FY2012-13.

<sup>(6)</sup> Payments for Reynolds Community College are made through the Community College Workforce Alliance.

<sup>(7)</sup> \$15,135 of the request for the RRPDC is for Henrico's share of funding for the Capital Region Collaborative (CRC). Henrico has provided funding for the CRC via budget transfers in FY2015, FY2016, and FY2018.

<sup>(8)</sup> Funding of \$100,000 for Henrico's share of lighting improvement costs at the Diamond, in accordance with the members of the Richmond Metropolitan agreement of the Authority, was appropriated via budget amendment in June of 2013.

<sup>(9)</sup> Other Civic & Cultural Organizations: \*

	<u>FY 2016-17</u>
a Vocational Education	25,900
b Virginia Union University	22,000
c Metropolitan Business League	4,500
d Metropolitan Junior Baseball League	500
e Henrico Ed. Foundation Scholarship	1,200
Total Other	<u>\$ 54,100</u>

\* Scholarships for VCU School of Engineering funded through Henrico Economic Development Authority

*Non-Departmental - County Supported Activities (cont'd)*

Note: Budgeted in Economic Development:

	<b>FY 18-19</b>
Greater Richmond Partnership	\$ 385,000
Richmond Region Tourism (Formerly RMCVB)	2,938,514