

NON-DEPARTMENTAL

County Supported Activities

DESCRIPTION

Certain General Fund functions that 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 FY2019-20 budget has attempted to strike a balance between these requests and available resources.

FISCAL YEAR 2020 SUMMARY

Annual Fiscal Plan				
Description	FY18 Actual	FY19 Original	FY20 Proposed	Change 19 to 20
Tax Relief Programs	\$ 8,613,869	\$ 8,697,550	\$ 9,000,000	3.5%
Board Members ⁽¹⁾	32,295	35,525	45,214	27.3%
Donations to Agencies	1,647,118	1,969,872	2,149,151	9.1%
Share of Other Agencies	856,711	983,522	1,003,842	2.1%
Reserve for Contingences	\$ 0	\$ 1,020,252	\$ 985,654	(3.4%)
Total ⁽²⁾	<u>\$ 11,149,993</u>	<u>\$ 12,706,721</u>	<u>\$ 13,183,861</u>	<u>3.8%</u>
Personnel Complement	N/A	N/A	N/A	N/A

⁽¹⁾Capital Regional Airport commission and Richmond Regional Planning District Commission.

⁽²⁾Not including Sandston Community House.

Non-Departmental

BUDGET HIGHLIGHTS (CONTINUED)

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 \$385,000 contribution to the Greater Richmond Partnership and its \$3,057,022 amount of funding for Richmond Region Tourism (formerly Richmond Metropolitan Convention and Visitor's Bureau) are allocated 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 parameter for net worth, which excludes the value of the home and up to 10 acres of land, is \$400,000, while the annual income threshold for the program is \$75,000. These criteria continue to be the most inclusive in the region.

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

Details of Activities

	<u>FY 17-18 Actual</u>	<u>FY 18-19 Original</u>	<u>FY 19-20 Approved</u>
A. County Functions:			
1. Tax Relief Programs	\$ 8,613,869	\$ 8,697,550	\$ 9,000,000
B. Board Members for:			
1. Capital Region Airport Commission	12,918	12,918	12,918
2. Housing Advisory Committee	0	0	9,689
3. Richmond Regional Plan. Dist. Comm.	<u>19,377</u>	<u>22,607</u>	<u>22,607</u>
Sub-Total	32,295	35,525	45,214
C. Donations to:			
1. ALS Association of DC/MD/VA ⁽¹⁾	0	0	15,000
2. American Red Cross - Greater Richmond	0	0	0
3. Art for the Journey	0	0	0
4. Arts and Cultural Funding Consortium (Cultureworks) ⁽²⁾	40,986	50,000	50,000
5. Asian American Society of Virginia	6,822	9,500	9,500
6. Assoc. for the Preservation of Henrico Antiquities	13,122	13,621	0
7. Better Housing Coalition	32,805	38,405	38,405
8. CARITAS	32,805	50,000	50,000
9. CASA (Court Appointed Special Advocates)	3,789	5,000	5,000
10. Central Virginia Legal Aid Society	0	10,000	10,000
11. Children's Hospital	1,314	1,500	1,500
12. Children's Museum of Richmond	0	0	0
13. ChildSavers	0	0	0
14. ChinaFest ⁽³⁾	10,000	10,000	10,000
15. Community Brain Injury Services (Mill House)	17,217	26,250	26,250
16. Crossover Health Clinic	50,000	50,000	50,000
17. Cultural Arts Center at Glen Allen	580,000	600,000	600,000
18. Family Restoration Network	0	0	30,000
19. FeedMore (Meals on Wheels, Cent. Va. Foodbank)	18,954	25,000	25,000
20. Festival of India	5,000	8,000	8,000
21. FISH (Eastern Henrico County)	26,244	26,244	26,244
22. Friends of Henrico County Public Library (All Henrico Reads)	5,000	5,000	5,000
23. Ginter (Lewis) Botanical Garden	98,415	115,000	115,000
24. The Healing Place	10,000	25,000	25,000
25. Henrico Community Partners	2,300	2,300	2,300
26. Henrico Police Athletic League	19,683	21,000	21,000
27. Henrico Volunteer Rescue Squad ⁽⁴⁾	0	0	45,000
28. Henricus Foundation	314,000	322,100	330,000
29. Homeward	10,269	20,500	20,500
30. H.O.P.E. in the Community	0	0	0
31. Housing Families First (Hilliard House)	41,337	70,000	70,000
32. India Association of Virginia	10,000	10,000	10,000
33. James River Advisory Council	4,050	5,000	5,000
34. Leadership Metro Richmond	9,837	10,000	10,000
35. Local Initiatives Support Corporation of Virginia (LISC)	0	0	30,000
36. Maymont Foundation Nature Center	55,000	60,000	60,000
37. McShin Foundation	0	0	30,000
38. Metropolitan Junior Baseball League ⁽⁵⁾	2,500	0	20,000
39. Metropolitan Richmond Sports Backers	20,655	30,000	30,000

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

	FY 17-18 Actual	FY 18-19 Original	FY 19-20 Approved
40. Northstar Academy	0	0	0
41. Opportunity. Alliance. Reentry (OAR)	5,000	15,000	15,000
42. Project HOMES	0	0	0
43. Prom Bring it (Go High Corp) ⁽⁶⁾	5,000	0	0
44. Ramp Access Made Possible by Students (RAMPS)	0	0	10,000
45. Read Center, The	16,407	19,500	19,500
46. Re-Establish Richmond	0	0	0
47. Resources for Independent Living	36,162	36,162	36,162
48. Richard Bland College Foundation	0	0	0
49. Richmond Area ARC (Camp Baker)	6,561	7,500	7,500
50. Richmond Forum	3,276	0	0
51. Richmond Performing Arts Alliance (Centerstage)	0	10,000	10,000
52. Safe Harbor	17,091	20,000	20,000
53. Salvation Army	15,489	16,000	16,000
54. Science Museum of Virginia	10,000	10,000	10,000
55. Senior Connections (CAAA)	35,334	56,000	56,000
56. St. Joseph's Villa (Flagler Home)	34,174	35,000	35,000
57. Virginia Capital Trail Foundation	0	50,000	50,000
58. Virginia Hispanic Foundation ⁽⁷⁾	0	20,000	20,000
59. The Way	0	20,000	25,000
60. Work of Art	0	0	0
61. Youth Corporation Inc.	0	0	0
62. Youth Life Foundation	0	4,000	4,000
63. YWCA	20,520	31,290	31,290
Sub-Total	1,647,118	1,969,872	2,149,151

D. Henrico's Share of Funding for:

1. Henricopolis Soil/Water Conservation	96,891	101,735	109,870
2. Med-Flight Program	10,300	14,500	11,100
3. National Association of Counties	6,001	6,001	6,001
4. Reynolds Community College (Oper.)	99,892	102,223	105,337
5. Reynolds Community College (Capital)	310,144	317,380	327,049
6. Reynolds Culinary Arts Program - Construction	0	150,000	150,000
7. Richmond Regional Plan. Dist. Comm.	209,232	207,875	210,000
8. Virginia Association of Counties	67,459	68,808	69,485
9. Virginia Institute of Government	15,000	15,000	15,000
10. Other Civic & Cultural Organizations	41,792	0	0
Sub-Total	856,711	983,522	1,003,842

E. Reserve for Contingencies:

Total	0	1,020,252	985,654
	\$ 11,149,993	\$ 12,706,721	\$ 13,183,861

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

Notes:

- ⁽¹⁾ Funding of \$5,000 was provided to the ALS Association of DC/MD/VA through a June 2018 budget amendment.
- ⁽²⁾ 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
- ⁽³⁾ Funding of \$10,000 was provided to ChinaFest through budget transfers in fiscal years 2007-2009 and 2015-2018.
- ⁽⁴⁾ Funding of \$24,000 was provided to the Henrico Volunteer Rescue Squad through a December 2018 budget amendment.
- ⁽⁵⁾ Funding of \$500 in October 2016 and \$2,500 in April of 2018 was provided to the Metro. Junior Baseball League through budget transfers.
- ⁽⁶⁾ Funding of \$5,000 was provided to Prom Bring it through a January 2018 budget transfer.
- ⁽⁷⁾ The Virginia Hispanic Foundation was formerly known as the Virginia Hispanic Chamber of Commerce.
- ⁽⁸⁾ Payments for Reynolds Community College are made through the Community College Workforce Alliance.
- ⁽⁹⁾ \$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.

⁽¹⁰⁾ Other Civic & Cultural Organizations: *	<u>FY 2017-18</u>
a American Legion Post #242	6,092
b Vocational Education	500
c Virginia Union University	22,400
d Capital Region Land Conservancy	11,600
e Henrico Ed. Foundation Scholarship	<u>1,200</u>
Total Other	\$ 41,792

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

Note: Budgeted in Economic Development:

	<u>FY 19-20</u>
Greater Richmond Partnership	\$ 385,000
Richmond Region Tourism (Formerly RMCVB)	3,057,022