

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 FY2017-18 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 \$2,856,636, are budgeted 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. As of January 1, 2017, the maximum benefit for the REAP program is \$3,000 per participating home and the eligibility parameters continue to be the most inclusive in the region.

Annual Fiscal Plan

<u>Description</u>	<u>FY16 Actual</u>	<u>FY17 Original</u>	<u>FY18 Approved</u>	<u>Change 17 to 18</u>
Tax Relief Programs	\$ 8,150,472	\$ 8,197,550	\$ 8,197,550	0.0%
Board Members ⁽¹⁾	33,990	35,525	35,525	0.0%
Donations to Agencies	1,599,991	1,500,618	1,589,618	5.9%
Share of Other Agencies	841,901	786,420	805,059	2.4%
Reserve for Contingences	\$ 0	\$ 1,055,786	\$ 1,066,803	1.0%
Total ⁽²⁾	<u>\$ 10,626,354</u>	<u>\$ 11,575,899</u>	<u>\$ 11,694,555</u>	<u>1.0%</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 - County Supported Activities (cont'd)

Details of Activities

	<u>FY 15-16</u> <u>Actual</u>	<u>FY 16-17</u> <u>Original</u>	<u>FY 17-18</u> <u>Approved</u>
A. County Functions:			
1. Tax Relief Programs	\$ 8,150,472	\$ 8,197,550	\$ 8,197,550
B. Board Members for:			
1. Capital Region Airport Commission	12,918	12,918	12,918
2. Richmond Regional Plan. Dist. Comm.	<u>21,072</u>	<u>22,607</u>	<u>22,607</u>
Sub-Total	33,990	35,525	35,525
C. Donations to: *			
1. American Red Cross - Greater Richmond	0	0	0
2. Arts and Cultural Funding Consortium (Cultureworks) ⁽¹⁾	40,986	40,986	40,986
3. Asian American Society of Virginia	6,822	6,822	6,822
4. Assoc. for the Preservation of Henrico Antiquities	13,122	13,122	13,122
5. Better Housing Coalition	32,805	32,805	32,805
6. CARITAS	32,805	32,805	32,805
7. CASA (Court Appointed Special Advocates)	3,789	3,789	3,789
8. Children's Hospital	1,314	1,314	1,314
9. ChildSavers	0	0	0
10. ChinaFest ⁽²⁾	10,000	0	0
11. Coal Pit Learning Center	0	0	0
12. Community Brain Injury Services (Mill House) ⁽³⁾	17,217	17,217	17,217
13. Crossover Ministries	0	0	50,000
14. Cultural Arts Center at Glen Allen	550,000	550,000	550,000
15. FeedMore (Meals on Wheels, Cent. Va. Foodbank)	18,954	18,954	18,954
16. Festival of India ⁽⁴⁾	5,000	5,000	5,000
17. FISH (Eastern Henrico County)	26,244	26,244	26,244
18. Friends of Henrico County Public Library (All Henrico Reads)	5,000	5,000	5,000
19. Ginter (Lewis) Botanical Garden	98,415	98,415	98,415
20. The Healing Place ⁽⁵⁾	10,000	10,000	10,000
21. Henrico Community Partners	2,300	2,300	2,300
22. Henrico Education Foundation ⁽⁶⁾	0	0	0
23. Henrico Police Athletic League	99,683	19,683	19,683
24. Henricus Foundation	271,935	275,000	314,000
25. Hilliard House	41,337	41,337	41,337
26. Homeward	10,269	10,269	10,269
27. James River Advisory Council	4,050	4,050	4,050
28. Leadership Metro Richmond	9,837	9,837	9,837
29. Maymont Foundation Nature Center	55,000	55,000	55,000
30. Sports Backers (Metropolitan Richmond)	20,655	20,655	20,655
31. Offender Aid and Restoration (OAR) Center ⁽⁷⁾	5,000	5,000	5,000
33. Read Center, The	16,407	16,407	16,407
33. Resources for Independent Living ⁽⁸⁾	36,162	36,162	36,162
34. Richard Bland College Foundation	0	0	0
35. Richmond Area ARC (Camp Baker)	6,561	6,561	6,561
36. Richmond Forum	3,276	3,276	3,276
37. Safe Harbor	17,091	17,091	17,091
38. Salvation Army	15,489	15,489	15,489
39. Greater Richmond SCAN (Stop Child Abuse Now) ⁽⁹⁾	3,438	0	0
40. Science Museum of Virginia	10,000	10,000	10,000
41. Science Museum of Virginia (Va. Aviation Museum)	9,000	0	0
42. Senior Connections (CAAA)	35,334	35,334	35,334
43. Southside Community Development and Housing	0	0	0
44. St. Joseph's Villa (Flagler Home)	34,174	34,174	34,174
45. Sudanese American Community School	0	0	0
46. Virginia Hispanic Chamber of Commerce ⁽¹⁰⁾	0	0	0
47. YMCA of Greater Richmond ⁽¹¹⁾	0	0	0
48. YWCA	<u>20,520</u>	<u>20,520</u>	<u>20,520</u>
Sub-Total	1,599,991	1,500,618	1,589,618

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

	FY 15-16 Actual	FY 16-17 Original	FY 17-18 Approved
D. Henrico's Share of Funding for:			
1. GRTC Taxicab Service Program	9,000	0	0
2. Henricopolis Soil/Water Conservation	87,550	91,927	96,891
3. Med-Flight Program	34,200	10,200	10,300
4. National Association of Counties	6,001	5,800	6,001
5. Reynolds Community College (Oper.) ⁽¹²⁾	94,889	97,359	99,892
6. Reynolds Community College (Capital)	294,611	302,281	310,144
7. Richmond Regional Plan. Dist. Comm.	206,016	195,733	198,133
8. RMA/Diamond Stadium ⁽¹³⁾	0	0	0
9. Virginia Association of Counties	66,784	68,120	68,698
10. Virginia Biotechnology Park Innovation Council ⁽¹⁴⁾	0	0	0
11. Virginia Institute of Government	15,000	15,000	15,000
12. Other Civic & Cultural Organizations ⁽¹⁵⁾	27,850	0	0
Sub-Total	841,901	786,420	805,059
E. Reserve for Contingencies:	0	1,055,786	1,066,803
Total	\$ 10,626,354	\$ 11,575,899	\$ 11,694,555

Notes:

⁽¹⁾ 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

⁽²⁾ Funding of \$10,000 was provided to ChinaFest through budget transfers in FY2007, FY2008, FY2009, FY2015, and FY2016

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

⁽⁴⁾ Funding of \$10,000 was provided for the Festival of India through a Budget Transfer during FY2010-11 and FY2012-13

⁽⁵⁾ Funding of \$10,000 was provided to The Healing Place through a budget transfer in FY2015.

⁽⁶⁾ Funding has been provided to the Henrico Education Foundation through budget transfers in FY2000 through FY2009, and FY2011 through FY2016-17.

⁽⁷⁾ Funding of \$5,000 was provided to Offender Aid and Restoration through a budget transfer in FY2015.

⁽⁸⁾ Resources for Independent Living was previously named Central Virginia Independent Living Inc.

⁽⁹⁾ Funding in support of Greater Richmond SCAN has been moved to the budget of the Division of Police.

⁽¹⁰⁾ The Virginia Hispanic Chamber of Commerce received annual outside agency funding ranging from \$6,480 to \$9,900, in FY2008 through FY2013.

⁽¹¹⁾ \$50,000 was appropriated for the Chickahominy YMCA via budget amendment in September 2011.

⁽¹²⁾ Payments for Reynolds Community College are made through the Community College Workforce Alliance.

⁽¹³⁾ Funding of \$100,000 for Henrico's share of lighting improvement costs at the Diamond, in accordance with the agreement of the members of the Richmond Metropolitan Authority, was appropriated via budget amendment in June of 2013.

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

(14) The Innovation Council of the Virginia Biotechnology Research Park has requested a three year commitment of \$30,000 per annum from each of, Chesterfield, Henrico and the City of Richmond, along with \$10,000 per annum from Hanover.

(15) Other Civic & Cultural Organizations: *	<u>FY 2015-16</u>
a Vocational Education	450
b Richmond Symphony	25,000
c Henrico Ed. Foundation Scholarship	<u>2,400</u>
Total Other	\$ 27,850

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

Note: Budgeted in Economic Development:

	<u>FY 2017-18</u>
Greater Richmond Partnership	\$ 385,000
Richmond Region Tourism (Formerly RMCVB)	2,856,636