

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 FY2020-21 budget has attempted to strike a balance between these requests and available resources. This effort was made particularly difficult by the budgetary uncertainty created by the onset of the COVID-19 pandemic.

FISCAL YEAR 2021 SUMMARY

Annual Fiscal Plan

Description	FY19 Actual	FY20 Original	FY21 Approved	Change 20 to 21
Tax Relief Programs	\$ 9,443,025	\$ 9,000,000	\$ 9,000,000	0.0%
Board Members ⁽¹⁾	32,026	45,214	45,214	0.0%
Donations to Agencies	2,023,872	2,149,151	1,268,151	(41.0%)
Share of Other Agencies	874,784	1,003,842	1,057,245	5.3%
Reserve for Contingences	\$ 0	\$ 985,654	\$ 1,336,839	35.6%
Total ⁽²⁾	<u>\$ 12,373,707</u>	<u>\$ 13,183,861</u>	<u>\$ 12,707,449</u>	<u>(3.6%)</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 \$285,000 contribution to the Greater Richmond Partnership and its \$2,915,586 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

	FY 18-19 Actual	FY 19-20 Original	FY 20-21 Approved
A. County Functions:			
1. Tax Relief Programs	\$ 9,443,025	\$ 9,000,000	\$ 9,000,000
B. Board Members for:			
1. Capital Region Airport Commission	12,649	12,918	12,918
2. Housing Advisory Committee	0	9,689	9,689
3. Richmond Regional Plan. Dist. Comm.	19,377	22,607	22,607
Sub-Total	32,026	45,214	45,214
C. Donations to: *			
1. ALS Association of DC/MD/VA ⁽¹⁾	0	15,000	0
2. Asian American Society of Virginia	9,500	9,500	0
3. Assoc. for the Preservation of Henrico Antiquities	13,621	0	0
2. Better Housing Coalition	38,405	38,405	38,405
3. CARITAS	50,000	50,000	50,000
4. CASA (Court Appointed Special Advocates)	5,000	5,000	5,000
5. Central Virginia Legal Aid Society	10,000	10,000	0
6. Children's Hospital	1,500	1,500	1,500
7. Children's Museum of Richmond (Short Pump)	0	0	0
8. ChildSavers	0	0	0
9. ChinaFest	10,000	10,000	0
10. Coal Pit Learning Center	0	0	0
11. Community Brain Injury Services (Mill House)	26,250	26,250	26,250
12. Community Food Collaborative ⁽²⁾	0	0	30,000
13. Crossover Health Clinic	50,000	50,000	50,000
14. Cultural Arts Center at Glen Allen	630,000	600,000	400,000
15. Cultureworks (Arts and Cultural Funding Consortium) ⁽³⁾	50,000	50,000	0
16. Enrichmond Foundation	0	0	0
17. Family Restoration Network	0	30,000	30,000
18. FeedMore (Meals on Wheels, Cent. Va. Foodbank)	25,000	25,000	25,000
19. Festival of India	8,000	8,000	0
20. FISH (Eastern Henrico County)	26,244	26,244	26,244
21. Friends of Henrico County Public Library (All Henrico Reads)	5,000	5,000	0
22. Ginter (Lewis) Botanical Garden	115,000	115,000	0
23. The Healing Place	25,000	25,000	25,000
24. Henrico Community Partners	2,300	2,300	2,300
25. Henrico Police Athletic League	21,000	21,000	21,000
26. Henrico Volunteer Rescue Squad ⁽⁴⁾	24,000	45,000	45,000
27. Homeward	20,500	20,500	20,500
28. H.O.P.E. in the Community	0	0	0
29. Housing Families First (Hilliard House)	70,000	70,000	70,000
30. India Association of Virginia	10,000	10,000	0
31. James River Advisory Council	5,000	5,000	0
32. Leadership Metro Richmond	10,000	10,000	0
33. Liberation Veteran Services	0	0	0
34. Local Initiatives Support Corporation of Virginia (LISC)	0	30,000	30,000
35. Maymont Foundation Nature Center	60,000	60,000	0
36. McShin Foundation ⁽⁵⁾	0	30,000	30,000
37. Metropolitan Junior Baseball League ⁽⁶⁾	0	20,000	0
38. Metropolitan Richmond Sports Backers	30,000	30,000	30,000
39. Opportunity. Alliance. Reentry (OAR)	15,000	15,000	15,000
40. Ramp Access Made Possible by Students (RAMPS)	0	10,000	10,000
41. Read Center, The	19,500	19,500	0

42. Re-Establish Richmond	0	0	15,000
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Non-Departmental - County Supported Activities (cont'd)

	FY 18-19 Actual	FY 19-20 Original	FY 20-21 Recommended
43. Resources for Independent Living	36,162	36,162	36,162
44. Richard Bland College Foundation	0	0	0
45. Richmond Performing Arts Alliance (Centerstage)	10,000	10,000	0
46. Safe Harbor	20,000	20,000	20,000
47. Salvation Army	16,000	16,000	16,000
48. Science Museum of Virginia	10,000	10,000	0
49. Senior Connections (CAAA)	56,000	56,000	56,000
50. SOAR 365 (Formerly Richmond Area ARC - Camp Baker)	7,500	7,500	7,500
51. St. Joseph's Villa (Flagler Home)	35,000	35,000	35,000
52. Tech For Troops	0	0	15,000
53. Virginia Association of Recovery Residences ⁽⁷⁾	0	0	30,000
54. Virginia Capital Trail Foundation	50,000	50,000	0
55. Virginia Hispanic Foundation ⁽⁸⁾	20,000	20,000	0
56. The Way	20,000	25,000	25,000
57. Work of Art	0	0	0
58. Youth Life Foundation	4,000	4,000	0
59. YWCA	31,290	31,290	31,290
Sub-Total	1,701,772	1,819,151	1,268,151

* - A categorized list of agencies that applied for funding is attached.

D. Henrico's Share of Funding for:

1. Henricopolis Soil/Water Conservation	101,735	109,870	100,000
2. Henricus Foundation	322,100	330,000	233,100
3. Med-Flight Program	14,500	11,100	7,500
4. National Association of Counties	6,001	6,001	6,001
5. Reynolds Community College (Oper.) ⁽⁹⁾	102,223	105,337	120,203
6. Reynolds Community College (Capital)	317,380	327,049	335,399
7. Reynolds Culinary Arts Program - Construction	0	150,000	0
8. Richmond Regional Plan. Dist. Comm.	209,622	210,000	170,000
9. Virginia Association of Counties	68,123	69,485	70,042
10. Virginia Institute of Government	15,000	15,000	15,000
11. Other Civic & Cultural Organizations ⁽¹⁰⁾	40,200	0	0
Sub-Total	1,196,884	1,333,842	1,057,245

E. Reserve for Contingencies:	0	985,654	1,350,434
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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⁾ Donations have previously been made to the Community Food Collaborative through budget amendments in June of 2017 and December of 2019.

⁽³⁾ The Arts & Cultural Funding Consortium includes:

- Black History Museum and Cultural Center
- Children's Museum of Richmond (Operating)
- CultureWorks (The Arts Council of Richmond)
- Edgar Allen Poe Museum
- Elegba Folklore Society
- Richmond Ballet (Operating)
- Richmond Jazz Society
- Richmond Symphony (Operating)
- Valentine Museum (Richmond History Center)

- j. Virginia Historical Society
- k. Virginia Opera (Operating)
- l. Virginia Repertory Theatre
- m. Visual Arts Center of Richmond

⁽⁴⁾ Funding of \$24,000 was provided to the Henrico Volunteer Rescue Squad through a December 2018 budget amendment.

⁽⁵⁾ Funding for the McShin Foundation is to be used for opioid treatment scholarships for Henrico Citizens

⁽⁶⁾ Funding of \$500 in October 2016 and \$2,500 in April of 2018 was provided to the Metro. Junior Baseball League through budget transfers.

⁽⁷⁾ Funding for the Virginia Association of Recovery Residences is to be used for opioid treatment scholarships for Henrico Citizens

⁽⁸⁾ The Virginia Hispanic Foundation was formerly known as the Virginia Hispanic Chamber of Commerce.

⁽⁹⁾ Payments for Reynolds Community College are made through the Community College Workforce Alliance.

⁽¹⁰⁾ Other Civic & Cultural Organizations:

	<u>FY 2018-19</u>
a American Legion Post #242	5,000
b Vocational Education	1,000
c Virginia Union University	28,000
d Virginia Asian Foundation	2,000
e Metropolitan Business League	3,000
f Henrico Ed. Foundation Scholarship	<u>1,200</u>
Total Other	\$ 40,200

Note: Budgeted in Economic Development:

	<u>FY 20-21</u>
Greater Richmond Partnership	\$ 285,000
Richmond Region Tourism (Formerly RMCVB)	2,915,586