

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 FY2016-17 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 \$2,636,200, 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, 2016, the maximum benefit for the REAP program was increased from \$2,500 to \$3,000 per participating home. The eligibility parameters are unchanged and continue to be the most inclusive in the region.

Annual Fiscal Plan

Description	FY15 Actual	FY16 Original	FY17 Proposed	Change 16 to 17
Tax Relief Programs	\$ 7,703,449	\$ 8,197,550	\$ 8,197,550	0.0%
Board Members ⁽¹⁾	32,295	35,525	35,525	0.0%
Donations to Agencies	1,588,306	1,504,991	1,500,618	(0.3%)
Share of Other Agencies	1,122,284	801,270	786,420	(1.9%)
Reserve for Contingences	\$ 0	\$ 1,597,927	\$ 1,055,786	(33.9%)
Total ⁽²⁾	<u>\$ 10,446,334</u>	<u>\$ 12,137,263</u>	<u>\$ 11,575,899</u>	<u>(4.6%)</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 - County Supported Activities (cont'd)

Details of Activities				
	FY 14-15 Actual	FY 15-16 Original	FY 16-17 Requested	FY 16-17 Recommended
A. County Functions:				
1. Tax Relief Programs	\$ 7,703,449	\$ 8,197,550	\$ 8,197,550	\$ 8,197,550
B. Board Members for:				
1. Capital Region Airport Commission	12,918	12,918	12,918	12,918
2. Richmond Regional Plan. Dist. Comm.	19,377	22,607	22,607	22,607
Sub-Total	32,295	35,525	35,525	35,525
C. Donations to: *				
Sub-Total	1,588,306	1,504,991	1,968,383	1,500,618
* - A categorized list of agencies that applied for funding is attached				
D. Henrico's Share of Funding for:				
1. GRTC Taxicab Service Program	9,000	9,000	7,500	0
2. Henricopolis Soil/Water Conservation	85,000	87,550	91,927	91,927
3. Med-Flight Program	34,200	34,200	10,200	10,200
4. National Association of Counties	6,001	5,800	5,800	5,800
5. Reynolds Community College (Oper.) ⁽¹⁰⁾	93,136	94,889	97,359	97,359
6. Reynolds Community College (Capital)	289,147	294,611	302,281	302,281
7. Richmond Regional Plan. Dist. Comm.	205,444	192,324	195,733	195,733
9. Virginia Association of Counties	66,564	67,896	68,120	68,120
10. Virginia Institute of Government	15,000	15,000	15,000	15,000
11. Other Civic & Cultural Organizations ⁽¹²⁾	318,792	0	0	0
Sub-Total	1,122,284	801,270	793,920	786,420
E. Reserve for Educational Training:	0	422,671	0	0
Reserve for Tuition:	0	143,473	0	0
Reserve for Contingencies:	0	1,031,783	1,055,786	1,055,786
Sub-Total				
Total	0	1,597,927	1,055,786	1,055,786
	\$ 10,446,334	\$ 12,137,263	\$ 12,051,164	\$ 11,575,899

Organization Name	Category	FY2016 Funding	FY2017 Requested	FY2017 Funding
Arts and Cultural Funding Consortium	Arts & Cultural	40,986	50,000	40,986
Asian American Society of Virginia	Arts & Cultural	6,822	9,500	6,822
ChinaFest	Arts & Cultural	10,000	10,000	0
Festival of India	Arts & Cultural	5,000	8,000	5,000
All Henrico Reads	Arts & Cultural	0	5,000	5,000
Richmond Forum	Arts & Cultural	3,276	5,000	3,276
Virginia Holocaust Museum	Arts & Cultural	0	12,000	0
Total - Arts & Cultural		66,084	99,500	61,084

Community Brain Injury Services (Mill House)	Disability Services	17,217	26,250	17,217
Resources for Independent Living	Disability Services	36,162	36,162	36,162
Richmond Area ARC (Camp Baker)	Disability Services	6,561	7,500	6,561
Total - Disability Services		59,940	69,912	59,940

James River Advisory Council	Environment	4,050	5,000	4,050
Total - Environment		4,050	5,000	4,050

American Red Cross - Greater Richmond	Food & Shelter	0	10,000	0
CARITAS	Food & Shelter	32,805	50,000	32,805
FeedMore (Meals on Wheels, Cent. Va. Foodbank)	Food & Shelter	18,954	25,000	18,954
FISH (Eastern Henrico County)	Food & Shelter	26,244	27,500	26,244
Hilliard House	Food & Shelter	41,337	50,000	41,337
Homeward	Food & Shelter	10,269	12,500	10,269
Safe Harbor	Food & Shelter	17,091	30,000	17,091
Salvation Army	Food & Shelter	15,489	16,000	15,489
St. Joseph's Villa (Flagler Home)	Food & Shelter	34,174	35,000	34,174
Virginia Supportive Housing	Food & Shelter	0	20,000	0
YWCA	Food & Shelter	20,520	50,000	20,520
Total - Food & Shelter		216,883	326,000	216,883

Leadership Metro Richmond	Leadership	9,837	10,000	9,837
Total - Leadership		9,837	10,000	9,837

Henrico Community Partners	Legal	2,300	2,700	2,300
Total - Legal		2,300	2,700	2,300

Read Center, The	Literacy	16,407	25,000	16,407
Total - Literacy		16,407	19,638	16,407

The Healing Place	Prevent Recidivism	10,000	25,000	10,000
McShin Foundation	Prevent Recidivism	0	100,000	0
Offender Aid and Restoration (OAR)	Prevent Recidivism	5,000	20,000	5,000
Total - Recidivism Prevention		15,000	145,000	15,000

Organization Name	Category	FY2016 Funding	FY2017 Requested	FY2017 Funding
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Assoc. for the Preservation of Henrico Antiq.	Rec & Tourism	13,122	20,000	13,122
Cultural Arts Center at Glen Allen	Rec & Tourism	550,000	625,000	550,000
Ginter (Lewis) Botanical Garden	Rec & Tourism	98,415	115,000	98,415
Henricus Foundation	Rec & Tourism	271,935	275,000	275,000
Maymont Foundation Nature Center	Rec & Tourism	55,000	55,000	55,000
Sports Backers (Metropolitan Richmond)	Rec & Tourism	20,655	30,000	20,655
Science Museum of Virginia	Rec & Tourism	10,000	10,000	10,000
Science Museum of Virginia (Aviation Museum)	Rec & Tourism	9,000	0	0

Total - Recreation & Tourism		1,028,127	1,130,000	1,022,192
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Better Housing Coalition	Senior Care	32,805	40,000	32,805
Senior Connections (CAAA)	Senior Care	35,334	56,771	35,334

Total - Senior Care		68,139	96,771	68,139
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CASA (Court Appointed Special Advocates)	Youth Services	3,789	5,000	3,789
Children's Hospital	Youth Services	1,314	1,500	1,314
Henrico Education Foundation	Youth Services	0	10,000	0
Henrico Police Athletic League	Youth Services	19,683	21,000	19,683
Northstar Academy	Youth Services	0	20,000	0
Greater Richmond SCAN (Stop Child Abuse Now)	Youth Services	3,438	0	0
Youth Life Foundation of Richmond	Youth Services	0	1,000	0

Total - Youth Services		28,224	58,500	24,786
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Total - Section C. Donated to		1,504,991	1,968,383	1,500,618
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**Department Operating Budget
Henrico County, Virginia
FY2016-17
NON-DEPARTMENTAL**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50106 Board and Commissions	30,000	33,000	33,000	0	0.0%
50110 FICA	2,295	2,525	2,525	0	0.0%
50431 Education and Training	0	422,671	0	-422,671	-100.0%
50441 Payment To Other Civic/Community Organizations	2,710,590	2,306,261	2,287,038	-19,223	-0.8%
50455 Tuition	0	143,473	0	-143,473	-100.0%
50459 Other Charges Miscellaneous	0	1,031,783	1,055,786	24,003	2.3%
50601 General Relief	7,703,449	8,195,550	8,195,550	0	0.0%
50604 Auxiliary Grants Disabled	0	2,000	2,000	0	0.0%
Total Department	10,446,334	12,137,263	11,575,899	-561,364	-4.6%



Operating Line Item Budget By Cost Center

Henrico County, Virginia

FY2016-17

NON-DEPARTMENTAL

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
32001 Non-Departmental					
50106 Board and Commissions	30,000	33,000	33,000	0	0.0%
50110 FICA	2,295	2,525	2,525	0	0.0%
50441 Payment To Other Civic/Community Organizations	2,710,590	2,306,261	2,287,038	-19,223	-0.8%
50601 General Relief	7,703,449	8,142,550	8,142,550	0	0.0%
Total Cost Center	10,446,334	10,484,336	10,465,113	-19,223	-0.2%
32002 Tax Relief					
50601 General Relief	0	53,000	53,000	0	0.0%
50604 Auxiliary Grants Disabled	0	2,000	2,000	0	0.0%
Total Cost Center	0	55,000	55,000	0	0.0%
32003 Reserve - Miscellaneous					
50431 Education and Training	0	422,671	0	-422,671	-100.0%
50455 Tuition	0	143,473	0	-143,473	-100.0%
50459 Other Charges Miscellaneous	0	1,031,783	1,055,786	24,003	2.3%
Total Cost Center	0	1,597,927	1,055,786	-542,141	-33.9%