

# 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 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. 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

<u>Description</u>	<u>FY17 Actual</u>	<u>FY18 Original</u>	<u>FY19 Proposed</u>	<u>Change 18 to 19</u>
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	1,679,001	5.6%
Share of Other Agencies	836,649	805,059	1,133,522	40.8%
Reserve for Contingencies	\$ 0	\$ 1,066,803	\$ 1,161,123	8.8%
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.

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

**Details of Activities**

	<b>FY 16-17 Actual</b>	<b>FY 17-18 Original</b>	<b>FY 18-19 Requested</b>	<b>FY 18-19 Recommended</b>
A. County Functions:				
1. Tax Relief Programs	\$ 8,308,312	\$ 8,197,550	\$ 8,697,550	\$ 8,697,550
B. Board Members for:				
1. Capital Region Airport Commission	12,918	12,918	12,918	12,918
2. Richmond Regional Plan. Dist. Comm.	22,337	22,607	22,607	22,607
Sub-Total	35,255	35,525	35,525	35,525
C. Donations to: *				
Sub-Total	1,515,618	1,589,618	2,199,961	1,679,001
* - A categorized list of agencies that applied for funding is attached.				
	<b>FY 16-17 Actual</b>	<b>FY 17-18 Original</b>	<b>FY 18-19 Requested</b>	<b>FY 18-19 Recommended</b>
D. Henrico's Share of Funding for:				
1. Henricopolis Soil/Water Conservation	91,927	96,891	101,735	101,735
2. Med-Flight Program	10,200	10,300	14,500	14,500
3. National Association of Counties	6,001	6,001	6,001	6,001
4. Reynolds Community College (Oper.)	97,359	99,892	102,223	102,223
5. Reynolds Community College (Capital)	302,281	310,144	317,380	317,380
6. Reynolds Culinary Arts Program - Construction	0	0	300,000	300,000
7. Richmond Regional Plan. Dist. Comm.	192,430	198,133	207,875	207,875
8. RMA/Diamond Stadium	0	0	0	0
9. Virginia Association of Counties	67,351	68,698	68,808	68,808
10. Virginia Biotechnology Research Park	0	0	90,000	0
11. Virginia Institute of Government	15,000	15,000	15,000	15,000
12. Other Civic & Cultural Organizations	54,100	0	0	0
Sub-Total	836,649	805,059	1,223,522	1,133,522
E. Reserve for Contingencies:	0	1,066,803	1,161,123	1,161,123
Total	\$ 10,695,834	\$ 11,694,555	\$ 13,317,681	\$ 12,706,721

<b>Organization Name</b>	<b>Category</b>	<b>FY2018 Funding</b>	<b>FY2019 Requested</b>	<b>FY2019 Funding</b>
Arts and Cultural Funding Consortium	Arts & Cultural	40,986	50,000	42,543
Asian American Society of Virginia	Arts & Cultural	6,822	9,500	7,081
ChinaFest	Arts & Cultural	0	10,000	0
Festival of India	Arts & Cultural	5,000	8,000	5,190
All Henrico Reads	Arts & Cultural	5,000	5,000	5,000
India Association of Virginia	Arts & Cultural	0	10,000	0
Richmond Forum	Arts & Cultural	3,276	0	0
Richmond Performing Arts Alliance (Centerstage)	Arts & Cultural	0	10,000	0
Virginia Hispanic Chamber of Commerce	Arts & Cultural	0	40,000	0
<b>Total - Arts &amp; Cultural</b>		<b>61,084</b>	<b>142,500</b>	<b>59,814</b>

Community Brain Injury Services (Mill House)	Disability Services	17,217	26,250	17,871
Project HOMES	Disability Services	0	70,000	0
Ramp Access Made Possible by Students (RAMPS)	Disability Services	0	20,000	0
Resources for Independent Living	Disability Services	36,162	36,162	36,162
Richmond Area ARC (Camp Baker)	Disability Services	6,561	7,500	6,810
<b>Total - Disability Services</b>		<b>59,940</b>	<b>159,912</b>	<b>60,843</b>

James River Advisory Council	Environment	4,050	5,000	4,204
<b>Total - Environment</b>		<b>4,050</b>	<b>5,000</b>	<b>4,204</b>

American Red Cross - Greater Richmond	Food & Shelter	0	5,000	0
CARITAS	Food & Shelter	32,805	50,000	34,052
FeedMore (Meals on Wheels, Cent. Va. Foodbank)	Food & Shelter	18,954	25,000	19,674
FISH (Eastern Henrico County)	Food & Shelter	26,244	26,244	26,244
Hilliard House	Food & Shelter	41,337	70,000	42,908
Homeward	Food & Shelter	10,269	20,500	10,659
Safe Harbor	Food & Shelter	17,091	20,000	17,740
Salvation Army	Food & Shelter	15,489	16,000	16,000
St. Joseph's Villa (Flagler Home)	Food & Shelter	34,174	35,000	35,000
The WAY	Food & Shelter	0	45,000	0
YWCA	Food & Shelter	20,520	50,000	21,300
<b>Total - Food &amp; Shelter</b>		<b>216,883</b>	<b>362,744</b>	<b>223,577</b>

Crossover Ministries	Healthcare	50,000	50,000	50,000
<b>Total - Healthcare</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

Leadership Metro Richmond	Leadership	9,837	10,000	10,000
<b>Total - Leadership</b>		<b>9,837</b>	<b>10,000</b>	<b>10,000</b>

Central Virginia Legal Aid Society	Legal	0	10,000	0
Henrico Community Partners	Legal	2,300	2,300	2,300
<b>Total - Legal</b>		<b>2,300</b>	<b>12,300</b>	<b>2,300</b>

<b>Organization Name</b>	<b>Category</b>	<b>FY2018 Funding</b>	<b>FY2019 Requested</b>	<b>FY2019 Funding</b>
Read Center, The	Literacy	16,407	19,500	17,030
<b>Total - Literacy</b>		<b>16,407</b>	<b>19,500</b>	<b>17,030</b>

The Healing Place	Prevent Recidivism	10,000	25,000	10,380
Offender Aid and Restoration (OAR)	Prevent Recidivism	5,000	15,000	5,190
<b>Total - Recidivism Prevention</b>		<b>15,000</b>	<b>40,000</b>	<b>15,570</b>

Assoc. for the Preservation of Henrico Antiq.	Rec & Tourism	13,122	20,000	13,621
Cultural Arts Center at Glen Allen	Rec & Tourism	550,000	600,000	570,900
Ginter (Lewis) Botanical Garden	Rec & Tourism	98,415	115,000	102,155
Henricus Foundation	Rec & Tourism	314,000	322,100	314,000
Maymont Foundation Nature Center	Rec & Tourism	55,000	60,000	57,090
Sports Backers (Metropolitan Richmond)	Rec & Tourism	20,655	30,000	21,440
Science Museum of Virginia	Rec & Tourism	10,000	10,000	10,000
Virginia Capital Trail Foundation	Rec & Tourism	0	50,000	50,000
<b>Total - Recreation &amp; Tourism</b>		<b>1,061,192</b>	<b>1,207,100</b>	<b>1,139,206</b>

Better Housing Coalition	Senior Care	32,805	38,405	34,052
Senior Connections (CAAA)	Senior Care	35,334	56,000	36,677
<b>Total - Senior Care</b>		<b>68,139</b>	<b>94,405</b>	<b>70,729</b>

<b>Virgians for High Speed Rail</b>	<b>Transportation</b>	<b>0</b>	<b>10,000</b>	<b>0</b>
<b>Total - Transportation</b>		<b>0</b>	<b>10,000</b>	<b>0</b>

CASA (Court Appointed Special Advocates)	Youth/Education	3,789	5,000	3,933
Children's Hospital	Youth/Education	1,314	1,500	1,364
ChildSavers	Youth/Education	0	50,000	0
Henrico Police Athletic League	Youth/Education	19,683	21,000	20,431
Richard Bland College Foundation	Youth/Education	0	5,000	0
Youth Life Foundation	Youth/Education	0	4,000	0
<b>Total - Youth Services</b>		<b>24,786</b>	<b>86,500</b>	<b>25,728</b>

Total - Section C. Donated to		<b>1,589,618</b>	<b>2,199,961</b>	<b>1,679,001</b>
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**Department Operating Budget  
Henrico County, Virginia  
FY2018-19  
NON-DEPARTMENTAL**

<b>Account Description</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50106 Board and Commissions	32,750	33,000	33,000	0	0.0%
50110 FICA	2,505	2,525	2,525	0	0.0%
50441 Payment To Other Civic/Community Organizations	2,352,267	2,394,677	2,812,523	417,846	17.4%
50459 Other Charges Miscellaneous	0	1,066,803	1,161,123	94,320	8.8%
50601 General Relief	8,308,312	8,195,550	8,695,550	500,000	6.1%
50604 Auxiliary Grants Disabled	0	2,000	2,000	0	0.0%
<b>Total Department</b>	<b>10,695,834</b>	<b>11,694,555</b>	<b>12,706,721</b>	<b>1,012,166</b>	<b>8.7%</b>



**Operating Line Item Budget By Cost Center  
Henrico County, Virginia  
FY2018-19  
NON-DEPARTMENTAL**

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
<b>32001 Non-Departmental</b>					
50106 Board and Commissions	32,750	33,000	33,000	0	0.0%
50110 FICA	2,505	2,525	2,525	0	0.0%
50441 Payment To Other Civic/Community Organizations	2,352,267	2,394,677	2,812,523	417,846	17.4%
50601 General Relief	8,308,312	8,142,550	8,642,550	500,000	6.1%
<b>Total Cost Center</b>	<b>10,695,834</b>	<b>10,572,752</b>	<b>11,490,598</b>	<b>917,846</b>	<b>8.7%</b>
<b>32002 Tax Relief</b>					
50601 General Relief	0	53,000	53,000	0	0.0%
50604 Auxiliary Grants Disabled	0	2,000	2,000	0	0.0%
<b>Total Cost Center</b>	<b>0</b>	<b>55,000</b>	<b>55,000</b>	<b>0</b>	<b>0.0%</b>
<b>32003 Reserve - Miscellaneous</b>					
50459 Other Charges Miscellaneous	0	1,066,803	1,161,123	94,320	8.8%
<b>Total Cost Center</b>	<b>0</b>	<b>1,066,803</b>	<b>1,161,123</b>	<b>94,320</b>	<b>8.8%</b>