

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	FY19	FY20	Change
	Actual	Original	Proposed	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	2,044,151	3.8%
Share of Other Agencies	856,711	983,522	1,003,842	2.1%
Reserve for Contingences	\$ 0	\$ 1,020,252	\$ 1,235,046	21.1%
Total ⁽²⁾	<u>\$ 11,149,993</u>	<u>\$ 12,706,721</u>	<u>\$ 13,328,253</u>	<u>4.9%</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 Requested</u>	<u>FY 19-20 Recommended</u>
A. County Functions:				
1. Tax Relief Programs	\$ 8,613,869	\$ 8,697,550	\$ 9,000,000	\$ 9,000,000
B. Board Members for:				
1. Capital Region Airport Commission	12,918	12,918	12,918	12,918
2. Housing Advisory Committee	0	0	9,689	9,689
3. Richmond Regional Plan. Dist. Comm.	<u>19,377</u>	<u>22,607</u>	<u>22,607</u>	<u>22,607</u>
Sub-Total	32,295	35,525	45,214	45,214
C. Donations to: *				
Sub-Total	1,647,118	1,969,872	3,078,206	2,044,151
* - A categorized list of agencies that applied for funding is attached.				
D. Henrico's Share of Funding for:				
1. Henricopolis Soil/Water Conservation	96,891	101,735	109,870	109,870
2. Med-Flight Program	10,300	14,500	11,100	11,100
3. National Association of Counties	6,001	6,001	6,001	6,001
4. Reynolds Community College (Oper.)	99,892	102,223	105,337	105,337
5. Reynolds Community College (Capital)	310,144	317,380	327,049	327,049
6. Reynolds Culinary Arts Program - Construction	0	150,000	150,000	150,000
7. Richmond Regional Plan. Dist. Comm.	209,232	207,875	210,000	210,000
8. Virginia Association of Counties	67,459	68,808	69,485	69,485
9. Virginia Institute of Government	15,000	15,000	15,000	15,000
10. Other Civic & Cultural Organizations	<u>41,792</u>	<u>0</u>	<u>0</u>	<u>0</u>
Sub-Total	856,711	983,522	1,003,842	1,003,842
E. Reserve for Contingencies:	0	1,020,252	1,235,046	1,235,046
Total	<u>\$ 11,149,993</u>	<u>\$ 12,706,721</u>	<u>\$ 14,362,308</u>	<u>\$ 13,328,253</u>

Organization Name	Category	FY2019 Funding	FY2020 Requested	FY2020 Funding
Art for the Journey	Arts & Cultural	0	15,000	0
Arts and Cultural Funding Consortium	Arts & Cultural	50,000	50,000	50,000
Asian American Society of Virginia	Arts & Cultural	9,500	9,500	9,500
ChinaFest	Arts & Cultural	10,000	10,000	10,000
Festival of India	Arts & Cultural	8,000	8,000	8,000
All Henrico Reads	Arts & Cultural	5,000	5,000	5,000
India Association of Virginia	Arts & Cultural	10,000	10,000	10,000
Prom Bring it (Go High Corp)	Arts & Cultural	0	15,000	0
Richmond Performing Arts Alliance (Centerstage)	Arts & Cultural	10,000	12,500	10,000
Virginia Hispanic Foundation	Arts & Cultural	20,000	25,000	20,000
Work of Art	Arts & Cultural	0	10,000	0
Total - Arts & Cultural		122,500	170,000	122,500

Local Initiatives Support Corporation of Virginia	Community	0	133,280	0
Re-Establish Richmond	Community	0	30,000	0
Total - Community		0	163,280	0

Community Brain Injury Services (Mill House)	Disability Services	26,250	27,562	26,250
Project HOMES	Disability Services	0	100,000	0
Ramp Access Made Possible by Students (RAMPS)	Disability Services	0	25,000	0
Resources for Independent Living	Disability Services	36,162	36,162	36,162
Richmond Area ARC (Camp Baker)	Disability Services	7,500	7,500	7,500
Total - Disability Services		69,912	196,224	69,912

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

American Red Cross - Greater Richmond	Food & Shelter	0	10,000	0
CARITAS	Food & Shelter	50,000	50,000	50,000
FeedMore (Meals on Wheels, Cent. Va. Foodbank)	Food & Shelter	25,000	25,000	25,000
FISH (Eastern Henrico County)	Food & Shelter	26,244	26,244	26,244
Hilliard House	Food & Shelter	70,000	70,000	70,000
Homeward	Food & Shelter	20,500	20,500	20,500
Safe Harbor	Food & Shelter	20,000	25,000	20,000
Salvation Army	Food & Shelter	16,000	17,600	16,000
St. Joseph's Villa (Flagler Home)	Food & Shelter	35,000	35,000	35,000
The WAY	Food & Shelter	20,000	50,000	20,000
YWCA	Food & Shelter	31,290	50,000	31,290
Total - Food & Shelter		314,034	379,344	314,034

ALS Association of DC/MD/VA	Healthcare	0	30,602	5,000
Crossover Healthcare	Healthcare	50,000	50,000	50,000
Henrico Volunteer Rescue Squad	Healthcare	0	45,000	45,000
McShin Foundation	Healthcare	0	30,000	30,000
Total - Healthcare		50,000	155,602	130,000

Organization Name	Category	FY2019 Funding	FY2020 Requested	FY2020 Funding
Leadership Metro Richmond	Leadership	10,000	10,000	10,000
Total - Leadership		10,000	10,000	10,000
Central Virginia Legal Aid Society	Legal	10,000	10,000	10,000
Henrico Community Partners	Legal	2,300	2,300	2,300
Total - Legal		12,300	12,300	12,300
Read Center, The	Literacy	19,500	25,000	19,500
Total - Literacy		19,500	25,000	19,500
Family Restoration Network	Prevent Recidivism	0	75,000	0
The Healing Place	Prevent Recidivism	25,000	25,000	25,000
Opportunity. Alliance. Reentry (OAR)	Prevent Recidivism	15,000	20,000	15,000
Total - Recidivism Prevention		40,000	120,000	40,000
Assoc. for the Preservation of Henrico Antiq.	Rec & Tourism	13,621	20,000	0
Cultural Arts Center at Glen Allen	Rec & Tourism	600,000	660,000	600,000
Ginter (Lewis) Botanical Garden	Rec & Tourism	115,000	115,000	115,000
Henricus Foundation	Rec & Tourism	322,100	330,000	330,000
Maymont Foundation Nature Center	Rec & Tourism	60,000	60,000	60,000
Sports Backers (Metropolitan Richmond)	Rec & Tourism	30,000	30,000	30,000
Science Museum of Virginia	Rec & Tourism	10,000	10,000	10,000
Virginia Capital Trail Foundation	Rec & Tourism	50,000	50,000	50,000
Total - Recreation & Tourism		1,200,721	1,275,000	1,195,000
Better Housing Coalition	Senior Care	38,405	38,405	38,405
Senior Connections (CAAA)	Senior Care	56,000	56,000	56,000
Total - Senior Care		94,405	94,405	94,405
CASA (Court Appointed Special Advocates)	Youth/Education	5,000	5,000	5,000
Children's Hospital	Youth/Education	1,500	1,500	1,500
Children's Museum of Richmond	Youth/Education	0	30,000	0
ChildSavers	Youth/Education	0	50,000	0
Henrico Police Athletic League	Youth/Education	21,000	21,000	21,000
H.O.P.E. in the Community	Youth/Education	0	217,631	0
Metropolitan Junior Baseball League	Youth/Education	0	50,000	0
Northstar Academy	Youth/Education	0	20,000	0
Richard Bland College Foundation	Youth/Education	0	5,000	0
Youth Corporation Inc.	Youth/Education	0	66,920	0
Youth Life Foundation	Youth/Education	4,000	5,000	4,000
Total - Youth Services		31,500	472,051	31,500
Total - Section C. Donated to		1,969,872	3,078,206	2,044,151



**Department Operating Budget
Henrico County, Virginia
FY2019-20
NON-DEPARTMENTAL**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	1,500	0	0	0	0.0%
50106 Board and Commissions	28,500	33,000	42,000	9,000	27.3%
50110 FICA	2,295	2,525	3,214	689	27.3%
50441 Payment To Other Civic/Community Organizations	2,503,829	2,812,523	3,047,993	235,470	8.4%
50459 Other Charges Miscellaneous	0	1,161,123	1,235,046	73,923	6.4%
50601 General Relief	8,613,869	8,695,550	8,998,000	302,450	3.5%
50604 Auxiliary Grants Disabled	0	2,000	2,000	0	0.0%
Total Department	11,149,993	12,706,721	13,328,253	621,532	4.9%



Operating Line Item Budget By Cost Center
Henrico County, Virginia
FY2019-20
NON-DEPARTMENTAL

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
32001 Non-Departmental					
50100 Full-Time Salaries and Wages - Regular	1,500	0	0	0	0.0%
50106 Board and Commissions	28,500	33,000	42,000	9,000	27.3%
50110 FICA	2,295	2,525	3,214	689	27.3%
50441 Payment To Other Civic/Community Organizations	2,503,829	2,812,523	3,047,993	235,470	8.4%
50601 General Relief	8,613,869	8,642,550	8,945,000	302,450	3.5%
Total Cost Center	11,149,993	11,490,598	12,038,207	547,609	4.8%
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					
50459 Other Charges Miscellaneous	0	1,161,123	1,235,046	73,923	6.4%
Total Cost Center	0	1,161,123	1,235,046	73,923	6.4%