

# 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.

### FISCAL YEAR 2021 SUMMARY

Description	Annual Fiscal Plan			
	FY19 Actual	FY20 Original	FY21 Proposed	Change 20 to 21
Tax Relief Programs	\$ 9,443,025	\$ 9,000,000	\$ 9,500,000	5.6%
Board Members <sup>(1)</sup>	32,026	45,214	45,214	0.0%
Donations to Agencies	2,023,872	2,149,151	1,827,772	(15.0%)
Share of Other Agencies	874,784	1,003,842	1,213,703	20.9%
Reserve for Contingences	\$ 0	\$ 985,654	\$ 1,202,757	22.0%
Total <sup>(2)</sup>	<u>\$ 12,373,707</u>	<u>\$ 13,183,861</u>	<u>\$ 13,789,446</u>	<u>4.6%</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*

**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 \$3,198,458 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	FY 19-20	FY 20-21	FY 20-21
		Actual	Original	Requested	Recommended
A.	County Functions:				
	1. Tax Relief Programs	\$ 9,443,025	\$ 9,000,000	9,500,000	\$ 9,500,000
B.	Board Members for:				
	1. Capital Region Airport Commission	12,649	12,918	12,918	12,918
	2. Housing Advisory Committee	0	9,689	9,689	9,689
	3. Richmond Regional Plan. Dist. Comm.	19,377	22,607	22,607	22,607
	Sub-Total	32,026	45,214	45,214	45,214
C.	Donations to: *				
	Sub-Total	1,701,772	1,819,151	2,917,129	1,827,772
* - 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	116,462	116,462
	2. Henricus Foundation	322,100	330,000	336,900	336,900
	3. Med-Flight Program	14,500	11,100	7,500	7,500
	4. National Association of Counties	6,001	6,001	6,001	6,001
	5. Reynolds Community College (Oper.) <sup>(9)</sup>	102,223	105,337	120,203	120,203
	6. Reynolds Community College (Capital)	317,380	327,049	335,399	335,399
	7. Reynolds Culinary Arts Program - Construction	0	150,000	0	0
	8. Richmond Regional Plan. Dist. Comm.	209,622	210,000	196,196	196,196
	9. Virginia Association of Counties	68,123	69,485	70,042	70,042
	10. Virginia Institute of Government	15,000	15,000	15,000	15,000
	11. Other Civic & Cultural Organizations <sup>(10)</sup>	40,200	0	0	0
	Sub-Total	1,196,884	1,333,842	1,203,703	1,203,703
E.	Reserve for Contingencies:	0	985,654	1,212,757	1,212,757

## Request

Organization Name	Category	FY2020 Funding	FY2021 Request	FY2021 Funding
Asian American Society of Virginia	Arts & Cultural	9,500	9,500	9,500
ChinaFest	Arts & Cultural	10,000	10,000	0
Cultureworks	Arts & Cultural	50,000	50,000	50,000
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	0	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	40,000	0
<b>Total - Arts &amp; Cultural</b>		<b>122,500</b>	<b>160,000</b>	<b>102,500</b>

Local Initiatives Support Corporation of Virginia	Community	30,000	75,000	30,000
Re-Establish Richmond	Community	0	50,000	0
<b>Total - Community</b>		<b>30,000</b>	<b>125,000</b>	<b>30,000</b>

Community Brain Injury Services (Mill House)	Disability Services	26,250	27,562	26,250
Ramp Access Made Possible by Students (RAMPS)	Disability Services	10,000	25,000	10,000
Resources for Independent Living	Disability Services	36,162	36,162	36,162
SOAR 365 (Camp Baker)	Disability Services	7,500	7,500	7,500
<b>Total - Disability Services</b>		<b>79,912</b>	<b>96,224</b>	<b>79,912</b>

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

CARITAS	Food & Shelter	50,000	50,000	50,000
Community Food Collaborative	Food & Shelter	0	60,000	0
FeedMore (Meals on Wheels)	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	75,000	70,000
Homeward	Food & Shelter	20,500	20,500	20,500
Safe Harbor	Food & Shelter	20,000	35,000	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	25,000	60,000	25,000
YWCA	Food & Shelter	31,290	50,000	31,290
<b>Total - Food &amp; Shelter</b>		<b>319,034</b>	<b>454,344</b>	<b>319,034</b>

## Metrics

Henrico Clients	Total Clients	Percent Henrico	Henrico % of Total Funding
33,000	88,000	37.5%	13.7%
6,250	12,000	52.1%	17.7%
267,000	976,000	27.4%	11.2%
14,000	20,000	70.0%	0.9%
1,425	1,500	95.0%	5.2%
No Application		N/A	N/A
94,138	376,552	25.0%	0.8%
1,380	4,559	30.3%	7.4%
16	26	61.5%	100.0%

129	489	26.4%	6.4%
154	160	96.3%	21.0%

22	87	25.3%	6.1%
10	47	21.3%	23.4%
225	1,125	20.0%	3.2%
81	644	12.6%	1.0%

15,291	41,279	37.0%	21.7%
--------	--------	-------	-------

45	659	6.8%	1.7%
1,000	1,000	100.0%	75.0%
17,987	220,000	8.2%	0.2%
2,329	2,329	100.0%	22.2%
57	400	14.3%	4.6%
846	8,464	10.0%	1.7%
1,328	1,588	83.6%	1.9%
115	2,100	5.5%	0.3%
12	122	9.8%	3.1%
16,500	20,220	81.6%	60.0%
625	4,702	13.3%	1.1%

## Request

Organization Name	Category	FY2020 Funding	FY2021 Request	FY2021 Funding
ALS Association of DC/MD/VA	Healthcare	15,000	0	0
Crossover Healthcare	Healthcare	50,000	50,000	50,000
Henrico Volunteer Rescue Squad	Healthcare	45,000	45,000	45,000
<b>Total - Healthcare</b>		<b>110,000</b>	<b>95,000</b>	<b>95,000</b>

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

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

Read Center, The	Literacy	19,500	25,000	19,500
<b>Total - Literacy</b>		<b>19,500</b>	<b>25,000</b>	<b>19,500</b>

McShin Foundation*	Opioid Recovery	30,000	147,725	30,000
Virginia Association of Recovery Residences*	Opioid Recovery	0	50,000	30,000
		<b>30,000</b>	<b>197,725</b>	<b>60,000</b>

Family Restoration Network	Prevent Recidivism	30,000	75,000	30,000
The Healing Place	Prevent Recidivism	25,000	50,000	25,000
Opportunity. Alliance. Reentry (OAR)	Prevent Recidivism	15,000	20,000	15,000
<b>Total - Recidivism Prevention</b>		<b>70,000</b>	<b>145,000</b>	<b>70,000</b>

Assoc. for the Preservation of Henrico Antiq.	Rec & Tourism	0	20,000	13,621
Cultural Arts Center at Glen Allen	Rec & Tourism	600,000	660,000	600,000
Enrichmond Foundation	Rec & Tourism	0	75,000	0
Ginter (Lewis) Botanical Garden	Rec & Tourism	115,000	125,000	115,000
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
<b>Total - Recreation &amp; Tourism</b>		<b>865,000</b>	<b>1,030,000</b>	<b>878,621</b>

Better Housing Coalition	Senior Care	38,405	38,405	38,405
Senior Connections (CAAA)	Senior Care	56,000	56,000	56,000
<b>Total - Senior Care</b>		<b>94,405</b>	<b>94,405</b>	<b>94,405</b>

## Metrics

Henrico Clients	Total Clients	Percent Henrico	Henrico % of Total Funding
No Application		N/A	N/A
2,062	5,586	36.9%	1.3%
Not Available			N/A

804	2,168	37.1%	1.3%
-----	-------	-------	------

1,121	6,386	17.6%	0.2%
4,940	5,200	95.0%	100.0%

32	113	28.3%	3.9%
----	-----	-------	------

89	343	25.9%	6.7%
709	1,639	43.3%	N/A

Not yet Defined			N/A
82	528	15.5%	4.3%
1,682	4,639	36.3%	1.5%

0	0	0.0%	99.0%
94,140	117,046	80.4%	37.1%
1,000	2,400	41.7%	4.2%
114,317	405,379	28.2%	1.6%
127,666	690,000	18.5%	8.7%
82,000	425,000	19.3%	0.4%
104,777	523,862	20.0%	0.4%
329,261	976,056	33.7%	12.9%

164	1,421	11.5%	1.5%
1,600	23,000	7.0%	0.8%

**Request**

Organization Name	Category	FY2020 Funding	FY2021 Request	FY2021 Funding
Liberation Veteran Services	Veterans Services	0	25,000	0
Tech for Troops	Veterans Services	0	50,000	0
		<b>0</b>	<b>75,000</b>	<b>0</b>

**Metrics**

Henrico Clients	Total Clients	Percent Henrico	Henrico % of Total Funding
15	78	19.2%	3.7%
97	950	10.2%	3.0%

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	25,000	0
ChildSavers	Youth/Education	0	10,000	0
Coal Pit Learning Center	Youth/Education	0	20,000	0
Henrico Police Athletic League	Youth/Education	21,000	25,000	21,000
H.O.P.E. in the Community	Youth/Education	0	235,631	0
Metropolitan Junior Baseball League	Youth/Education	20,000	60,000	20,000
Richard Bland College Foundation	Youth/Education	0	5,000	0
Youth Life Foundation	Youth/Education	4,000	5,000	4,000
<b>Total - Youth Services</b>		<b>51,500</b>	<b>392,131</b>	<b>51,500</b>

383	383	100.0%	1.0%
11,500	62,000	18.5%	> 0.1%
62,146	386,333	16.1%	0.6%
162	599	27.0%	0.2%
29	30	96.7%	14.2%
4,500	4,500	100.0%	1.8%
500	500	100.0%	100.0%
60	3,200	1.9%	53.7%
65	2,300	2.8%	0.7%
45	104	43.3%	0.7%

Total - Section C. Donated to

**1,819,151 2,917,129 1,827,772**

\* - Funding for the McShin Foundation and the Virginia Association of Recovery Residences is to be used for opioid treatment scholarships for Henrico Citizens



Department Operating Budget  
Henrico County, Virginia  
FY2020-21  
NON-DEPARTMENTAL

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50106 Board and Commissions	29,750	42,000	42,000	0	0.0%
50110 FICA	2,276	3,214	3,214	0	0.0%
50441 Payment To Other Civic/Community Organizations	2,898,656	3,152,993	3,031,475	-121,518	-3.9%
50459 Other Charges Miscellaneous	0	985,654	1,212,757	227,103	23.0%
50601 General Relief	9,443,025	8,998,000	9,498,000	500,000	5.6%
50604 Auxiliary Grants Disabled	0	2,000	2,000	0	0.0%
Total Department	12,373,707	13,183,861	13,789,446	605,585	4.6%



Operating Line Item Budget By Cost Center  
 Henrico County, Virginia  
 FY2020-21  
 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	29,750	42,000	42,000	0	0.0%
50110 FICA	2,276	3,214	3,214	0	0.0%
50441 Payment To Other Civic/Community Organizations	2,898,656	3,152,993	3,031,475	-121,518	-3.9%
50601 General Relief	9,443,025	8,945,000	9,445,000	500,000	5.6%
Total Cost Center	12,373,707	12,143,207	12,521,689	378,482	3.1%
<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%
Total Cost Center	0	55,000	55,000	0	0.0%
<b>32003 Reserve - Miscellaneous</b>					
50459 Other Charges Miscellaneous	0	985,654	1,212,757	227,103	23.0%
Total Cost Center	0	985,654	1,212,757	227,103	23.0%