

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 FY23 budget has attempted to strike a balance between these requests and available resources.

FISCAL YEAR 2023 SUMMARY

Annual Fiscal Plan

<u>Description</u>	<u>FY21 Actual</u>	<u>FY22 Original</u>	<u>FY23 Proposed</u>	<u>Change 22 to 23</u>
Tax Relief Programs	\$ 10,341,167	\$ 9,000,000	\$ 11,000,000	22.2%
Board Members ⁽¹⁾	36,170	45,214	45,214	0.0%
Donations to Agencies	3,971,276	973,551	1,482,489	52.3%
Share of Other Agencies	1,066,141	1,220,398	1,023,135	(16.2%)
Reserve for Contingences	\$ 0	\$ 1,514,802	\$ 1,613,102	6.5%
Total ⁽²⁾	<u>\$ 15,414,754</u>	<u>\$ 12,753,965</u>	<u>\$ 15,163,940</u>	<u>18.9%</u>
Personnel Complement	N/A	N/A	N/A	N/A

⁽¹⁾Capital Regional Airport Commission, Housing Advisory Committee and Plan RVA

⁽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; Maymont; and The American Civil War Center at Tredegar.

Henrico's \$385,000 contribution to the Greater Richmond Partnership and its \$2,140,742 amount of funding for Richmond Region Tourism (formerly Richmond Metropolitan Convention and Visitor's Bureau) are allocated in the County's Economic Development budget.

In FY21, CARES Act funding of \$2,620,550 was deployed among non-profits to help Henrico families provide childcare to help citizens return to work. Those expenses are accounted for in the Donations to Agencies section of this 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 recommended to be raised from \$400,000 to \$500,000 in 2022, while the annual income threshold for the program remains \$75,000.

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

	FY 20-21 <u>Actual</u>	FY 21-22 <u>Original</u>	FY 22-23 <u>Requested</u>	FY 22-23 <u>Proposed</u>
A. County Functions:				
1. Tax Relief Programs	\$ 10,341,167	\$ 9,000,000	\$ 11,000,000	\$ 11,000,000
B. Board Members for:				
1. Capital Region Airport Commission	12,918	12,918	12,918	12,918
2. Housing Advisory Committee	3,875	9,689	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	36,170	45,214	45,214	45,214
C. Donations to: *				
Sub-Total	893,401	973,551	2,353,186	1,482,489
* - A categorized list of agencies that applied for funding is attached.				
D. Henrico's Share of Funding for:				
1. Henricopolis Soil/Water Conservation	100,000	116,462	0	0
1. Henricus Foundation	233,100	338,900	355,845	233,100
2. Med-Flight Program	7,500	5,600	22,500	5,600
3. National Association of Counties	6,001	6,001	6,001	6,001
4. Reynolds Community College (Oper.) ⁽¹¹⁾	120,203	123,988	129,876	129,876
5. Reynolds Community College (Capital)	335,399	345,955	362,381	362,381
6. Richmond Regional Plan. Dist. Comm.	179,847	197,399	199,373	199,373
7. Virginia Association of Counties	69,091	71,093	71,804	71,804
8. Virginia Institute of Government	15,000	15,000	15,000	15,000
9. Other Civic & Cultural Organizations ⁽¹²⁾	3,077,875	0	0	0
Sub-Total	4,044,016	1,103,936	1,162,780	1,023,135
E. Reserve for Contingencies:	<u>0</u>	<u>1,514,802</u>	<u>1,613,102</u>	<u>1,613,102</u>
Total	\$ 15,314,754	\$ 12,637,503	\$ 16,174,282	\$ 15,163,940

Requests by Category

Organization Name	Category	FY2021 Funding	FY2022 Funding	FY2023 Request	FY2023 Proposed
Asian American Society of Virginia	Arts & Cultural	0	5,000	9,500	5,500
Chinafest	Arts & Cultural	0	0	10,000	0
Cultureworks	Arts & Cultural	0	20,000	50,000	20,000
Festival of India	Arts & Cultural	0	0	10,000	0
All Henrico Reads	Arts & Cultural	0	0	5,000	0
India Association of Virginia	Arts & Cultural	0	0	10,000	5,000
Richmond Performing Arts Alliance (Centerstage)	Arts & Cultural	0	0	12,500	0
Virginia Hispanic Foundation	Arts & Cultural	0	15,000	51,181	20,000
Total - Arts & Cultural		0	40,000	158,181	50,500
Full Circle Grief Center	Community	0	0	86,200	0
Local Initiatives Support Corporation of Virginia	Community	30,000	30,000	37,685	30,000
Re-Establish Richmond	Community	15,000	15,000	50,000	25,000
Woodland Restoration Foundation	Community	0	0	25,000	25,000
Total - Community		45,000	45,000	198,885	80,000
Community Brain Injury Services (Mill House)	Disability Services	26,250	26,250	27,562	26,250
Ramp Access Made Possible by Students (RAMPS)	Disability Services	10,000	10,000	10,000	10,000
Resources for Independent Living	Disability Services	36,162	36,162	36,162	25,000
SOAR 365 (Camp Baker)	Disability Services	7,500	7,500	7,500	7,500
Sportable	Disability Services	0	20,000	25,000	25,000
Total - Disability Services		79,912	99,912	106,224	93,750
Community Food Collaborative	Food Security	30,000	30,000	45,000	30,000
FeedMore (Meals on Wheels)	Food Security	25,000	25,000	25,000	25,000
FISH (Eastern Henrico County)	Food Security	26,244	26,244	26,244	26,244
Henrico Community Food Bank	Food Security	0	0	50,000	50,000
H.O.P.E. in the Community	Food Security	15,000	20,000	30,000	20,000
RVA Mobile Market	Food Security	0	0	10,000	10,000
Total - Food Security		96,244	101,244	186,244	161,244
Crossover Healthcare	Healthcare	50,000	50,000	75,000	75,000
Total - Healthcare		50,000	50,000	75,000	75,000
Central Virginia Legal Aid Society	Legal	0	0	10,000	10,000
Henrico Community Partners	Legal	2,300	2,300	2,300	2,300
Total - Legal		2,300	2,300	12,300	12,300
Read Center, The	Literacy	0	0	60,000	15,000
Total - Literacy		0	0	60,000	15,000
Recovery Organizations	Opioid Recovery	30,000	60,000	60,000	60,000
Virginia Association of Recovery Residences*	Opioid Recovery	30,000	0	0	0
Total - Opioid Recovery		60,000	60,000	60,000	60,000

Organization Name	Category	FY2021 Funding	FY2022 Funding	FY2023 Request	FY2023 Original
Family Restoration Network	Prevent Recidivism	30,000	0	50,000	20,000
The Healing Place	Prevent Recidivism	25,000	25,000	50,000	25,000
Opportunity. Alliance. Reentry (OAR)	Prevent Recidivism	15,000	15,000	25,000	15,000
Total - Recidivism Prevention		70,000	40,000	125,000	60,000
Assoc. for the Preservation of Henrico Antiq.	Rec & Tourism	0	10,000	20,000	0
Ginter (Lewis) Botanical Garden	Rec & Tourism	0	0	150,000	115,000
Maymont Foundation	Rec & Tourism	0	50,000	60,000	30,000
Sports Backers (Metropolitan Richmond)	Rec & Tourism	0	20,000	30,000	20,000
Science Museum of Virginia	Rec & Tourism	0	0	10,000	0
Virginia Capital Trail Foundation	Rec & Tourism	0	25,000	50,000	25,000
Total - Recreation & Tourism		0	105,000	320,000	190,000
Better Housing Coalition	Senior Care	38,405	38,405	38,405	38,405
Senior Connections (CAAA)	Senior Care	56,000	56,000	56,000	56,000
St. Francis Home (US Conference of Catholic Bishops)	Senior Care	0	0	107,244	0
Total - Senior Care		94,405	94,405	201,649	94,405
American Red Cross of Capital Virginia	Shelter	0	0	10,000	10,000
CARITAS	Shelter	50,000	50,000	50,000	50,000
Hilliard House (Housing Families First)	Shelter	70,000	70,000	80,000	70,000
Homeward	Shelter	20,500	20,500	20,500	0
Moments of Hope Outreach	Shelter	0	0	70,000	30,000
Partnership for Housing Affordability	Shelter	0	0	75,000	50,000
Safe Harbor	Shelter	20,000	51,290	51,290	51,290
Salvation Army	Shelter	16,000	16,000	17,000	16,000
St. Joseph's Villa (Flagler Home)	Shelter	35,000	35,000	35,000	35,000
Total - Shelter		242,790	242,790	408,790	312,290
Liberation Veteran Services	Veterans Services	0	10,000	25,000	10,000
Tech for Troops	Veterans Services	15,000	15,000	20,000	20,000
Total - Veterans Services		15,000	25,000	45,000	30,000
ASK Childhood Cancer Foundation	Youth/Education	0	0	18,828	0
CASA (Court Appointed Special Advocates)	Youth/Education	5,000	5,000	5,000	5,000
Children's Hospital	Youth/Education	1,500	1,500	1,500	0
Coal Pit Learning Center	Youth/Education	15,000	15,000	30,000	15,000
Cristo Rey	Youth/Education	34,000	0	34,000	34,000
Metropolitan Junior Baseball League	Youth/Education	0	15,000	60,000	0
Youth Life Foundation	Youth/Education	0	0	4,000	4,000
Total - Youth Services		55,500	36,500	153,328	58,000

Organization Name	Category	FY2021 Funding	FY2022 Funding	FY2023 Request	FY2023 Original
Boys and Girls Clubs of Metro Richmond	Youth Advocacy	0	0	50,000	50,000
Building Constructive Communities	Youth Advocacy	0	0	25,000	25,000
ChildSavers	Youth Advocacy	0	0	40,000	15,000
Girls Like Me	Youth Advocacy	0	0	7,585	0
Henrico Police Athletic League	Youth Advocacy	46,000	21,000	25,000	50,000
One Heart	Youth Advocacy	0	0	50,000	50,000
The Trust	Youth Advocacy	0	0	20,000	0
Total - Youth Advocacy		46,000	21,000	217,585	190,000
Total - Section C. Donated to		811,151	963,151	2,328,186	1,482,489



**Department Operating Budget
Henrico County, Virginia
FY2022-23
NON-DEPARTMENTAL**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50106 Board and Commissions	33,600	42,000	42,000	0	0.0%
50110 FICA	2,570	3,214	3,214	0	0.0%
50441 Payment To Other Civic/Community Organizations	5,037,417	2,193,949	2,505,624	311,675	14.2%
50459 Other Charges Miscellaneous	0	1,514,802	1,613,102	98,300	6.5%
50601 General Relief	10,341,167	8,998,000	10,998,000	2,000,000	22.2%
50604 Auxiliary Grants Disabled	0	2,000	2,000	0	0.0%
Total Department	15,414,754	12,753,965	15,163,940	2,409,975	18.9%



Operating Line Item Budget By Cost Center
Henrico County, Virginia
FY2022-23
NON-DEPARTMENTAL

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
32001 Non-Departmental					
Board and Commissions	33,600	42,000	42,000	0	0.0%
50106					
FICA	2,570	3,214	3,214	0	0.0%
50110					
Payment To Other Civic/Community Organizations	5,037,417	2,193,949	2,505,624	311,675	14.2%
50441					
General Relief	10,341,167	8,945,000	10,945,000	2,000,000	22.4%
50601					
Total Cost Center	15,414,754	11,184,163	13,495,838	2,311,675	20.7%
32002 Tax Relief					
General Relief	0	53,000	53,000	0	0.0%
50601					
Auxiliary Grants Disabled	0	2,000	2,000	0	0.0%
50604					
Total Cost Center	0	55,000	55,000	0	0.0%
32003 Reserve - Miscellaneous					
Other Charges Miscellaneous	0	1,514,802	1,613,102	98,300	6.5%
50459					
Total Cost Center	0	1,514,802	1,613,102	98,300	6.5%