

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 FY2021-22 budget has attempted to strike a balance between these requests and available resources.

FISCAL YEAR 2022 SUMMARY

Annual Fiscal Plan					
Description	FY20	FY21	FY22	Change	
	Actual	Original	Approved	21 to 22	
Tax Relief Programs	\$ 9,942,305	\$ 9,000,000	\$ 9,000,000	0.0%	
Board Members ⁽¹⁾	37,624	45,214	45,214	0.0%	
Donations to Agencies	1,890,151	1,268,151	973,551	(23.2%)	
Share of Other Agencies	1,392,803	1,057,245	1,220,398	15.4%	
Reserve for Contingences	\$ 0	\$ 1,336,839	\$ 1,514,802	13.3%	
Total ⁽²⁾	<u>\$ 13,262,883</u>	<u>\$ 12,707,449</u>	<u>\$ 12,753,965</u>	<u>0.4%</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; and The American Civil War Center at Tredegar.

Henrico's \$385,000 contribution to the Greater Richmond Partnership and its \$2,652,097 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 reduction in this year's donations to agencies reflects the transfer of \$600,000 in funding for The Cultural Arts Center at Glen Allen into the Recreation and Parks 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.

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

Details of Activities

	FY 19-20 Actual	FY 20-21 Original	FY 21-22 Approved
A. County Functions:			
1. Tax Relief Programs	\$ 9,942,305	\$ 9,000,000	\$ 9,000,000
B. Board Members for:			
1. Capital Region Airport Commission	12,649	12,918	12,918
2. Housing Advisory Committee	5,598	9,689	9,689
3. Richmond Regional Plan. Dist. Comm.	19,377	22,607	22,607
Sub-Total	37,624	45,214	45,214
C. Donations to: *			
1. ALS Association of DC/MD/VA ⁽¹⁾	15,000	0	0
2. American Red Cross of Capital Virginia	0	0	0
3. Asian American Society of Virginia	9,500	0	5,000
4. Assoc. for the Preservation of Henrico Antiquities	0	0	10,000
5. Better Housing Coalition	38,405	38,405	38,405
6. CARITAS	50,000	50,000	50,000
7. CASA (Court Appointed Special Advocates)	5,000	5,000	5,000
8. Central Virginia Legal Aid Society	10,000	0	0
9. Children's Hospital	1,500	1,500	1,500
10. ChildSavers	0	0	0
11. ChinaFest	10,000	0	0
12. Coal Pit Learning Center	0	15,000	15,000
13. Community Brain Injury Services (Mill House)	26,250	26,250	26,250
14. Community Food Collaborative ⁽²⁾	0	30,000	30,000
15. Crossover Health Clinic	50,000	50,000	50,000
16. Cultural Arts Center at Glen Allen ⁽³⁾	630,000	400,000	0
17. Cultureworks (Arts and Cultural Funding Consortium) ⁽⁴⁾	50,000	0	20,000
18. Family Restoration Network	30,000	30,000	0
19. FeedMore (Meals on Wheels, Cent. Va. Foodbank)	25,000	25,000	25,000
20. Festival of India	8,000	0	0
21. FISH (Eastern Henrico County)	26,244	26,244	26,244
22. Friends of Henrico County Public Library (All Henrico Reads) ⁽⁵⁾	5,000	0	0
23. G. E. T. Foundation	0	0	0
24. Ginter (Lewis) Botanical Garden	115,000	0	0
25. The Healing Place	25,000	25,000	25,000
26. Henrico Community Partners	2,300	2,300	2,300
27. Henrico Police Athletic League	26,000	21,000	21,000
28. Henrico Volunteer Rescue Squad ⁽⁶⁾	81,000	45,000	0
29. Homeward	20,500	20,500	20,500
30. H.O.P.E. in the Community	0	15,000	20,000
31. Housing Families First (Hilliard House)	70,000	70,000	70,000
32. India Association of Virginia	10,000	0	0
33. James River Advisory Council	5,000	0	0
34. Leadership Metro Richmond	10,000	0	0
35. Liberation Veteran Services	0	0	10,000
36. Local Initiatives Support Corporation of Virginia (LISC)	30,000	30,000	30,000
37. Maymont Foundation Nature Center	60,000	0	50,000
38. McShin Foundation/Other	30,000	30,000	60,000
39. Metropolitan Junior Baseball League ⁽⁷⁾	20,000	0	15,000
40. Metropolitan Richmond Sports Backers	30,000	0	20,000
41. Opportunity. Alliance. Reentry (OAR)	15,000	15,000	15,000

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

	FY 19-20 Actual	FY 20-21 Original	FY 21-22 Approved
42. Ramp Access Made Possible by Students (RAMPS)	10,000	10,000	10,000
43. Read Center, The	19,500	0	0
44. Re-Establish Richmond	0	15,000	15,000
45. Resources for Independent Living	36,162	36,162	36,162
46. Richmond Performing Arts Alliance (Centerstage)	10,000	0	0
47. Rings Versus Rent Scholarship Foundation	0	0	0
48. Safe Harbor	20,000	20,000	51,290
49. Salvation Army	16,000	16,000	16,000
50. Science Museum of Virginia	10,000	0	0
51. Senior Connections (CAAA)	56,000	56,000	56,000
52. SOAR 365 (Formerly Richmond Area ARC - Camp Baker)	7,500	7,500	7,500
53. Sportable	0	0	20,000
54. St. Francis Home	0	0	0
55. St. Joseph's Villa (Flagler Home)	35,000	35,000	35,000
56. Tech For Troops	0	15,000	15,000
57. Virginia Association of Recovery Residences ⁽⁸⁾	0	30,000	0
58. Virginia Capital Trail Foundation	0	0	25,000
59. Virginia Hispanic Foundation ⁽⁹⁾	20,000	0	15,000
60. The Way	75,000	25,000	0
61. Youth Life Foundation	4,000	0	0
62. Youth Outreach Services	0	0	0
63. YWCA	31,290	31,290	0
To be Allocated	0	0	10,400
Sub-Total	1,890,151	1,268,151	973,551

* - A categorized list of agencies that applied for funding is attached.

D.	Henrico's Share of Funding for:			
	1. Henricopolis Soil/Water Conservation	109,870	100,000	116,462
	2. Henricus Foundation	330,000	233,100	338,900
	3. Med-Flight Program	11,100	7,500	5,600
	4. National Association of Counties	6,001	6,001	6,001
	5. Reynolds Community College (Oper.) ⁽¹⁰⁾	105,337	120,203	123,988
	6. Reynolds Community College (Capital)	327,049	335,399	345,955
	7. Reynolds Culinary Arts Program - Construction	150,000	0	0
	8. Richmond Regional Plan. Dist. Comm.	227,077	170,000	197,399
	9. Virginia Association of Counties	68,669	70,042	71,093
	10. Virginia Institute of Government	15,000	15,000	15,000
	11. Other Civic & Cultural Organizations ⁽¹¹⁾	42,700	0	0
	Sub-Total	1,392,803	1,057,245	1,220,398
E.	Reserve for Contingencies:	0	1,336,839	1,514,802
	Total	\$ 13,262,883	\$ 12,707,449	\$ 12,753,965

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

Notes:

- (1) Funding of \$5,000 was provided to the ALS Association of DC/MD/VA through a June 2018 budget amendment.
- (2) Donations to the Community Food Collaborative have been made through budget amendments in June of 2017 and December of 2019.
- (3) Funding of \$600,000 is contained within the Recreation and Parks budget.
- (4) The Arts & Cultural Funding Consortium includes:
 - a. Black History Museum and Cultural Center
 - b. Children's Museum of Richmond (Operating)
 - c. CultureWorks (The Arts Council of Richmond)
 - d. Edgar Allen Poe Museum
 - e. Elegba Folklore Society
 - f. Richmond Ballet (Operating)
 - g. Richmond Jazz Society
 - h. Richmond Symphony (Operating)
 - i. Valentine Museum (Richmond History Center)
 - j. Virginia Historical Society
 - k. Virginia Opera (Operating)
 - l. Virginia Repertory Theatre
 - m. Visual Arts Center of Richmond
- (5) Funding for the Friends of Henrico County Public Library is included as part of the Department of Library's budget.
- (6) Funding of \$24,000 was provided to the Henrico Volunteer Rescue Squad through a December 2018 budget amendment.
- (7) Funding of \$500 in October 2016 and \$2,500 in April of 2018 was provided to the Metro. Junior Baseball League through budget transfers.
- (8) Funding of \$60,000 is proposed within the Mental Health and Developmental Services budget.
- (9) The Virginia Hispanic Foundation was formerly known as the Virginia Hispanic Chamber of Commerce.
- (10) Payments for Reynolds Community College are made through the Community College Workforce Alliance.

(11) Other Civic & Cultural Organizations:	<u>FY 2019-20</u>
a American Legion Post #242	5,000
b Henrico 2 Smart 2 Start	1,500
c NAACP Freedom Fund	2,500
d Virginia Union University	28,000
e Virginia Asian Foundation	1,500
f Metropolitan Business League	3,000
g Henrico Ed. Foundation Scholarship	1,200
Total Other	<u>\$ 42,700</u>

Note: Budgeted in Economic Development:

	<u>FY 21-22</u>
Greater Richmond Partnership	\$ 385,000
Richmond Region Tourism (Formerly RMCVB)	2,652,097