

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</u> <u>Actual</u>	<u>FY22</u> <u>Original</u>	<u>FY23</u> <u>Proposed</u>	<u>Change</u> <u>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	1,522,489	56.4%
Share of Other Agencies	1,066,141	1,220,398	1,040,035	(14.8%)
Reserve for Contingences	\$ 0	\$ 1,514,802	\$ 1,556,202	2.7%
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 Actual	FY 21-22 Original	FY 22-23 Approved
A. County Functions:			
1. Tax Relief Programs	\$ 10,341,167	\$ 9,000,000	\$ 11,000,000
B. Board Members for:			
1. Capital Region Airport Commission	12,918	12,918	12,918
2. Housing Advisory Committee	3,875	9,689	9,689
3. Richmond Regional Plan. Dist. Comm.	19,377	22,607	22,607
Sub-Total	36,170	45,214	45,214
C. Donations to: *			
1. American Red Cross of Capital Virginia	0	0	10,000
2. Asian American Society of Virginia	0	5,000	5,500
3. ASK Childhood Cancer Foundation	0	0	0
4. Assoc. for the Preservation of Henrico Antiquities	0	10,000	0
5. Better Housing Coalition	38,405	38,405	38,405
6. Boys and Girls Clubs of Metro Richmond	0	0	50,000
7. Building Constructive Communities	0	0	35,000
8. CARITAS	50,000	50,000	50,000
9. CASA (Court Appointed Special Advocates)	5,000	5,000	5,000
10. Central Virginia Legal Aid Society	0	0	10,000
11. Children's Hospital	1,500	1,500	0
12. ChildSavers	0	0	15,000
13. ChinaFest ⁽¹⁾	0	0	0
14. Coal Pit Learning Center	15,000	15,000	15,000
15. Community Brain Injury Services (Mill House)	26,250	26,250	26,250
16. Community Food Collaborative ⁽²⁾	30,000	30,000	30,000
17. Cristo Rey ⁽³⁾	34,000	0	34,000
18. Crossover Health Clinic	50,000	50,000	75,000
19. Cultureworks (Arts and Cultural Funding Consortium) ⁽⁵⁾	0	20,000	20,000
20. Family Restoration Network ⁽⁶⁾	30,000	0	20,000
21. FeedMore (Meals on Wheels, Cent. Va. Foodbank)	25,000	25,000	25,000
22. Festival of India	0	0	0
23. FISH (Eastern Henrico County)	26,244	26,244	26,244
24. Friends of Henrico County Public Library (All Henrico Reads)	0	0	0
25. Full Circle Grief Center	0	0	20,000
26. Ginter (Lewis) Botanical Garden	0	0	115,000
27. Girls Like Me	0	0	0
28. The Healing Place	25,000	25,000	25,000
29. Henrico Community Food Bank ⁽⁷⁾	0	0	50,000
30. Henrico Community Partners	2,300	2,300	2,300
31. Henrico Police Athletic League ⁽⁸⁾	46,000	21,000	50,000
32. Henrico Volunteer Rescue Squad	11,250	0	0
33. Homeward	20,500	20,500	0
34. H.O.P.E. in the Community	15,000	20,000	20,000
35. Housing Families First (Hilliard House)	70,000	70,000	70,000
36. India Association of Virginia	0	0	5,000
37. Liberation Veteran Services	0	10,000	10,000
38. Local Initiatives Support Corporation of Virginia (LISC)	30,000	30,000	30,000
39. Local Recovery Organizations Grant Program	30,000	60,000	60,000
40. Maymont Foundation Nature Center	0	50,000	40,000
41. Metropolitan Junior Baseball League ⁽⁹⁾	0	15,000	0
42. Metropolitan Richmond Sports Backers	0	20,000	20,000
43. Moments of Hope Outreach	0	0	30,000
44. One Heart	0	0	50,000

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

	FY 20-21 Actual	FY 21-22 Original	FY 22-23 Approved
45. Opportunity. Alliance. Reentry (OAR)	15,000	15,000	15,000
46. Partnership for Housing Affordability	0	0	50,000
47. Ramp Access Made Possible by Students (RAMPS)	10,000	10,000	10,000
48. Read Center, The	0	0	15,000
49. Re-Establish Richmond	15,000	15,000	25,000
50. Resources for Independent Living	36,162	36,162	25,000
51. Richmond Performing Arts Alliance (Centerstage)	0	0	0
52. Street Foodies Foundation	0	0	10,000
53. Safe Harbor	20,000	51,290	51,290
54. Salvation Army	16,000	16,000	16,000
55. Science Museum of Virginia	0	0	0
56. Senior Connections (CAAA)	56,000	56,000	56,000
57. SOAR 365 (Formerly Richmond Area ARC - Camp Baker)	7,500	7,500	7,500
58. Sportable	0	20,000	25,000
59. St. Francis Home	0	0	0
60. St. Joseph's Villa (Flagler Home)	35,000	35,000	35,000
61. Tech For Troops	15,000	15,000	20,000
62. The Trust	0	0	0
63. Virginia Association of Recovery Residences ⁽¹⁰⁾	30,000	0	0
64. Virginia Capital Trail Foundation	0	25,000	25,000
65. Virginia Hispanic Foundation	0	15,000	20,000
66. The Way	25,000	0	0
67. Woodland Cemetery Restoration Foundation	0	0	25,000
68. Youth Life Foundation	0	0	4,000
69. YWCA	31,290	0	0
Sub-Total	893,401	973,551	1,522,489
D. Henrico's Share of Funding for:			
1. Henricopolis Soil/Water Conservation	100,000	116,462	0
1. Henricus Foundation	233,100	338,900	233,100
2. Med-Flight Program	7,500	5,600	22,500
3. National Association of Counties	6,001	6,001	6,001
4. Reynolds Community College (Oper.) ⁽¹¹⁾	120,203	123,988	129,876
5. Reynolds Community College (Capital)	335,399	345,955	362,381
6. Richmond Regional Plan. Dist. Comm.	179,847	197,399	199,373
7. Virginia Association of Counties	69,091	71,093	71,804
8. Virginia Institute of Government	15,000	15,000	15,000
9. Other Civic & Cultural Organizations ⁽¹²⁾	3,077,875	0	0
Sub-Total	4,044,016	1,103,936	1,040,035
E. Reserve for Contingencies:	0	1,514,802	1,556,202
Total	\$ 15,314,754	\$ 12,637,503	\$ 15,163,940

Notes:

⁽¹⁾ Funding of \$10,000 was provided to ChinaFest through budget transfers in FY2007, FY2008, FY2009, FY2015, and FY2016.

⁽²⁾ Donations to the Community Food Collaborative have been made through budget amendments in June of 2017 and December of 2019.

⁽³⁾ Funding of \$34,000 was provided via budget transfers in FY2021 and FY2022

⁽⁴⁾ Funding of \$600,000 is proposed within the Recreation and Parks budget.

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

- (5) 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

(6) Funding of \$30,000 was provided to the Family Restoration Network through a June 2021 budget amendment.

(7) Funding of \$50,000 was provided to the Henrico Community Food Bank via budget transfer in FY2022.

(8) An additional \$352,600 of funding was provided for Daycare and Enrichment Programs during FY2022.

(9) Funding of \$500 in October 2016 and \$2,500 in April of 2018 was provided to the Metro. Junior Baseball League via budget transfers.

(10) Funding of \$60,000 is proposed within the Mental Health and Developmental Services budget.

(11) Payments for Reynolds Community College are made through the Community College Workforce Alliance.

(12) Other civic & cultural organizations:	FY 2020-21
a A. C. E. Academy	3,000
b American Legion Post #242	5,000
c Chamber RVA	15,000
d Cultural Arts Center at Glen Allen	400,000
e Richmond Symphny	29,325
f Virginia Union University	5,000
Sub-Total	\$ 457,325

Organizations receiving CARES funding to provide childcare:

a Cultural Arts Center at Glen Allen	78,855
b Excel to Excellence	41,655
c Henrico Education Foundation	634,700
d Henrico Police Athletic League	352,600
e YMCA of Greater Richmond	1,512,740
Sub-Total	\$ 2,620,550
Total - Other civic & cultural organizations:	\$ 3,077,875

Note: Budgeted in Economic Development:

	FY 22-23
Greater Richmond Partnership	\$ 385,000
Richmond Region Tourism (Formerly RMCVB)	2,140,742