

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

Description	FY20 Actual	FY21 Original	FY22 Proposed	Change 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	1,538,151	21.3%
Share of Other Agencies	1,392,803	1,057,245	1,220,398	15.4%
Reserve for Contingences	\$ 0	\$ 1,336,839	\$ 1,550,202	16.0%
Total ⁽²⁾	<u>\$ 13,262,883</u>	<u>\$ 12,707,449</u>	<u>\$ 13,353,965</u>	<u>5.1%</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 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 Requested	FY 21-22 Recommended
A. County Functions:				
1. Tax Relief Programs	\$ 9,942,305	\$ 9,000,000	9,000,000	\$ 9,000,000
B. Board Members for:				
1. Capital Region Airport Commission	12,649	12,918	12,918	12,918
2. Housing Advisory Committee	5,598	9,689	9,689	9,689
3. Richmond Regional Plan. Dist. Comm.	19,377	22,607	22,607	22,607
Sub-Total	37,624	45,214	45,214	45,214
C. Donations to: *				
Sub-Total	1,890,151	1,268,151	3,147,398	1,538,151
* - 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	116,462
2. Henricus Foundation	330,000	233,100	338,900	338,900
3. Med-Flight Program	11,100	7,500	5,600	5,600
4. National Association of Counties	6,001	6,001	6,001	6,001
5. Reynolds Community College (Oper.)	105,337	120,203	123,988	123,988
6. Reynolds Community College (Capital)	327,049	335,399	345,955	345,955
7. Reynolds Culinary Arts Program - Construction	150,000	0	0	0
8. Richmond Regional Plan. Dist. Comm.	227,077	170,000	197,399	197,399
9. Virginia Association of Counties	68,669	70,042	71,093	71,093
10. Virginia Institute of Government	15,000	15,000	15,000	15,000
11. Other Civic & Cultural Organizations	42,700	0	0	0
Sub-Total	1,392,803	1,057,245	1,220,398	1,220,398
E. Reserve for Contingencies:				
Total	0	1,336,839	1,550,202	1,550,202
	\$ 13,262,883	\$ 12,707,449	14,963,212	\$ 13,353,965

Request

Metrics

Organization Name	Category	FY2020 Funding	FY2021 Funding	FY2022 Request	FY2022 Funding
Asian American Society of Virginia	Arts & Cultural	9,500	0	9,500	0
ChinaFest	Arts & Cultural	10,000	0	0	0
Cultureworks	Arts & Cultural	50,000	0	50,000	0
Festival of India	Arts & Cultural	8,000	0	10,000	0
All Henrico Reads	Arts & Cultural	5,000	0	5,000	0
India Association of Virginia	Arts & Cultural	10,000	0	0	0
Richmond Performing Arts Alliance (Centerstage)	Arts & Cultural	10,000	0	12,500	0
Virginia Hispanic Foundation	Arts & Cultural	20,000	0	50,000	0
Total - Arts & Cultural		122,500	0	137,000	0

Henrico Clients	Total Clients	Percent Henrico	Henrico % of Total Funding
33,000	88,000	37.5%	15.8%
6,250	12,000	52.1%	17.7%
267,000	976,000	27.4%	11.2%
14,000	20,000	70.0%	1.0%
Not Provided		N/A	5.5%
No Application		N/A	N/A
78,515	314,061	25.0%	0.9%
1,380	4,559	30.3%	7.4%

Local Initiatives Support Corporation of Virginia	Community	30,000	30,000	50,000	30,000
Re-Establish Richmond	Community	0	15,000	40,000	15,000
Total - Community		30,000	45,000	90,000	45,000

137	471	29.1%	2.9%
250	275	90.9%	13.2%

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	25,000	10,000
Resources for Independent Living	Disability Services	36,162	36,162	36,162	36,162
SOAR 365 (Camp Baker)	Disability Services	7,500	7,500	7,500	7,500
Sportable	Disability Services	0	0	20,000	0
Total - Disability Services		79,912	79,912	116,224	79,912

21	83	25.3%	6.3%
11	30	36.7%	20.0%
230	1,230	18.7%	3.2%
335	1,361	24.6%	3.0%
67	363	18.5%	3.2%

James River Advisory Council	Environment	5,000	0	5,000	0
Total - Environment		5,000	0	5,000	0

Not Provided	N/A	21.7%
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American Red Cross of Capital Virginia	Food & Shelter	0	0	15,300	0
CARITAS	Food & Shelter	50,000	50,000	50,000	50,000
Community Food Collaborative	Food & Shelter	0	30,000	40,000	30,000
FeedMore (Meals on Wheels)	Food & Shelter	25,000	25,000	25,000	25,000
FISH (Eastern Henrico County)	Food & Shelter	26,244	26,244	26,244	26,244
Hilliard House	Food & Shelter	70,000	70,000	75,000	70,000
Homeward	Food & Shelter	20,500	20,500	20,500	20,500
Safe Harbor	Food & Shelter	20,000	20,000	51,290	51,290
Salvation Army	Food & Shelter	16,000	16,000	17,600	16,000
St. Joseph's Villa (Flagler Home)	Food & Shelter	35,000	35,000	35,000	35,000
The WAY	Food & Shelter	75,000	25,000	0	0
YWCA	Food & Shelter	31,290	31,290	20,000	0
Total - Food & Shelter		369,034	349,034	375,934	324,034

42,225	122,901	34.4%	0.2%
36	541	6.7%	7.5%
1,350	1,500	90.0%	75.0%
15,944	161,000	9.9%	0.2%
2,051	2,051	100.0%	22.2%
94	463	20.3%	5.6%
725	7,241	10.0%	1.8%
1,121	1,389	80.7%	2.4%
115	2,100	5.5%	0.3%
13	186	7.0%	1.5%
16,500	20,220	81.6%	60.0%
625	4,702	13.3%	1.1%

Request

Metrics

Organization Name	Category	FY2020 Funding	FY2021 Funding	FY2022 Request	FY2022 Funding
ALS Association of DC/MD/VA	Healthcare	15,000	0	35,619	0
Crossover Healthcare	Healthcare	50,000	50,000	50,000	50,000
Henrico Volunteer Rescue Squad	Healthcare	81,000	45,000	45,000	0
Total - Healthcare		146,000	95,000	130,619	50,000

Henrico Clients	Total Clients	Percent Henrico	Henrico % of Total Funding
43	941	4.6%	2.7%
2,101	5,486	38.3%	1.4%
Not Available			N/A

Leadership Metro Richmond	Leadership	10,000	0	10,000	0
Total - Leadership		10,000	0	10,000	0

812	2,157	37.6%	1.5%
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Central Virginia Legal Aid Society	Legal	10,000	0	10,000	0
Henrico Community Partners	Legal	2,300	2,300	2,300	2,300
Total - Legal		12,300	2,300	12,300	2,300

1,662	9,500	17.5%	0.3%
6,012	6,012	100.0%	100.0%

Read Center, The	Literacy	19,500	0	25,000	0
Total - Literacy		19,500	0	25,000	0

45	150	30.0%	3.9%
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McShin Foundation*	Opioid Recovery	30,000	30,000	140,200	60,000
Virginia Association of Recovery Residences*	Opioid Recovery	0	30,000	65,000	0
		30,000	60,000	205,200	60,000

76	387	19.6%	5.9%
894	1,789	50.0%	30.0%

Family Restoration Network	Prevent Recidivism	30,000	30,000	75,000	30,000
G. E. T. Foundation	Prevent Recidivism	0	0	27,000	0
The Healing Place	Prevent Recidivism	25,000	25,000	50,000	25,000
Opportunity. Alliance. Reentry (OAR)	Prevent Recidivism	15,000	15,000	20,000	15,000
Total - Recidivism Prevention		70,000	70,000	172,000	70,000

15	25	60.0%	75.0%
6	10	60.0%	100.0%
49	479	10.2%	2.3%
1,780	5,604	31.8%	1.3%

Assoc. for the Preservation of Henrico Antiq.	Rec & Tourism	0	0	20,000	0
Cultural Arts Center at Glen Allen	Rec & Tourism	630,000	400,000	660,000	600,000
Ginter (Lewis) Botanical Garden	Rec & Tourism	115,000	0	125,000	0
Maymont Foundation	Rec & Tourism	60,000	0	60,000	0
Sports Backers (Metropolitan Richmond)	Rec & Tourism	30,000	0	30,000	0
Science Museum of Virginia	Rec & Tourism	10,000	0	10,000	0
Virginia Capital Trail Foundation	Rec & Tourism	0	0	50,000	0
Total - Recreation & Tourism		845,000	400,000	955,000	600,000

0	0	0.0%	85.3%
50,000	61,107	81.8%	37.1%
89,617	330,718	27.1%	2.3%
130,000	695,000	18.7%	2.0%
9,750	92,000	10.6%	0.6%
78,184	392,592	19.9%	0.5%
427,348	1,072,024	39.9%	15.1%

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	126,816	0
Total - Senior Care		94,405	94,405	221,221	94,405

169	1,410	12.0%	1.0%
1,800	23,000	7.8%	0.6%
18	124	14.5%	3.2%

Request		FY2020	FY2021	FY2022	FY2022
Organization Name	Category	Funding	Funding	Request	Funding
Liberation Veteran Services	Veterans Services	0	0	25,000	0
Tech for Troops	Veterans Services	0	15,000	50,000	15,000
		0	15,000	75,000	15,000

Metrics			
Henrico Clients	Total Clients	Percent Henrico	Henrico % of Total Funding
25	100	25.0%	3.0%
85	500	17.0%	3.0%

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	1,500
ChildSavers	Youth/Education	0	0	20,000	0
Coal Pit Learning Center	Youth/Education	0	15,000	30,000	15,000
Henrico Police Athletic League	Youth/Education	26,000	21,000	25,000	21,000
H.O.P.E. in the Community	Youth/Education	0	15,000	20,400	15,000
Metropolitan Junior Baseball League	Youth/Education	20,000	0	60,000	0
Rings Versus Rent Scholarship Foundation	Youth/Education	0	0	240,000	0
Youth Outreach Services	Youth/Education	0	0	210,000	0
Youth Life Foundation	Youth/Education	4,000	0	5,000	0
Total - Youth Services		56,500	57,500	616,900	57,500

401	401	100.0%	0.8%
11,500	62,000	18.5%	> 0.1%
131	587	22.3%	0.3%
29	30	96.7%	14.2%
3,500	3,500	100.0%	1.7%
1,700	2,500	68.0%	100.0%
105	3,500	3.0%	78.3%
300	1,000	30.0%	100.0%
10	25	40.0%	100.0%
45	104	43.3%	0.7%

To be Allocated		0	0	140,000	140,000
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Total - Section C. Donated to **1,890,151 1,268,151 3,147,398 1,538,151**

* - 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
FY2021-22
NON-DEPARTMENTAL

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50106 Board and Commissions	34,950	42,000	42,000	0	0.0%
50110 FICA	2,674	3,214	3,214	0	0.0%
50441 Payment To Other Civic/Community Organizations	3,282,954	2,325,396	2,758,549	433,153	18.6%
50459 Other Charges Miscellaneous	0	1,336,839	1,550,202	213,363	16.0%
50601 General Relief	9,942,305	8,998,000	8,998,000	0	0.0%
50604 Auxiliary Grants Disabled	0	2,000	2,000	0	0.0%
Total Department	13,262,883	12,707,449	13,353,965	646,516	5.1%



Operating Line Item Budget By Cost Center
Henrico County, Virginia
FY2021-22
NON-DEPARTMENTAL

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
32001 Non-Departmental					
50106 Board and Commissions	34,950	42,000	42,000	0	0.0%
50110 FICA	2,674	3,214	3,214	0	0.0%
50441 Payment To Other Civic/Community Organizations	3,282,954	2,325,396	2,758,549	433,153	18.6%
50601 General Relief	9,942,305	8,945,000	8,945,000	0	0.0%
Total Cost Center	13,262,883	11,315,610	11,748,763	433,153	3.8%
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	1,336,839	1,550,202	213,363	16.0%
Total Cost Center	0	1,336,839	1,550,202	213,363	16.0%