

Regional Funding

Fiscal Year 2021 - Intergovernmental Funding Application

George Washington Regional Commission

Agency Budget Narrative

Administrative Expenses

Provide an overview of the administrative costs for your agency.

GWRC's total funding request is \$344,078, including \$239,078 in local dues based on a per capita rate of \$0.6344. This core funding is critical to our operations, as it is used to match our state and federal grants, and allows us to deliver a 14:1 Return on Investment (ROI). This is in addition to making a fundamental difference in the areas of economic development, environmental services, human services, transportation demand management, and transportation planning. This year, GWRC is also requesting \$20,000 for an auditor-suggested contribution to our fund balance as part of the local dues request.

GWRC is also applying for \$40,000 on behalf of the Continuum of Care (CoC) to expand the Unsheltered Homelessness Initiative pilot, as well as \$20,000 on behalf of the George Washington Regional Emergency Planning Committee (GW-REPC) to support training and hazard warning software for first responders. A \$25,000 request for joint legislative services is also included.

If your agency is requesting an increase or decrease in administrative funding, please describe in detail the reasons for these changes.

This year we have restructured and increased our funding request. The per capita-based local dues request increased by \$10,526. This reflects the current per capita rate of \$0.6344 multiplied by updated Weldon Cooper population estimates. In addition, there is a requested increase of \$20,000, distributed on a per capita basis, to increase GWRC's fund balance. (This is included with the dues request.) As a part of last year's audit report, our auditor indicated that a best practice would be to have a three-month fund balance. GWRC is significantly below that target. We are also submitting a request on behalf of the CoC. This funding will be used to expand the Unsheltered Homelessness Initiative pilot, which was funded in FY19 and FY20 by the City of Fredericksburg and Mary Washington Healthcare.

Please provide justification for and specific amounts of administrative costs that are defrayed by locality funds.

Local dues are used primarily to provide match for state and federal agency funds that support our work in economic development, environmental services, human services, transportation demand management, and transportation planning. If these funds are not secured, the region will forgo at least \$1.2 million in intergovernmental funding for projects as varied as transportation, commuter support, homeless services, and affordable housing.

** Please note, we are requesting that, if possible, jurisdictions provide 100% of the awarded funding in the first 30 days of the fiscal year.

Capital Expenses

Please provide an overview of the capital costs for your agency.

We do not anticipate capital costs at this time.

Please provide justification for and specific amounts of capital costs that are defrayed by locality funds.

N/A

Salary & Benefit Expenses

Please provide an overview of any increases or decreases in general personnel expenses for your agency.

GWRC anticipates maintaining a staffing level of 14 full-time employees, two part-time employees, one AmeriCorps VISTA member, and at least one paid intern. If funds allow, a request may be made to the GWRC Board to include a COLA of up to 3% and an expansion in the number of paid interns we utilize to support key efforts in the FY21 budget.

Please provide a description of any changes to agency benefits structure or cost.

We anticipate that our core benefits structure will remain the same. Because we are a part of Stafford County's benefit plan, we are subject to whatever premium cost changes they may incur.

Budget Issues

Provide any legislative initiatives or issues that may impact the agency for the upcoming year.

At this time, we are not aware of any legislative initiatives that may impact GWRC in the upcoming year. We have been tasked with providing support for the region's Phase III Watershed Implementation Plan (WIP III), so any changes to that requirement may impact the agency.

If you are aware of "outside" funding sources that will expire or be reduced on a set cycle or date, please note those below and how you are planning for them.

For FY20, we received a one-time grant of \$50,000 for the Good Jobs Here Initiative through GO Virginia. Those funds were used exclusively for contracted services such as speaker fees, events, and one-time research. Because they are non-recurring expenses, no adjustment is required. The work coming out of the effort, a regional community based economic development plan, will be supported in the future by GWRC's Executive Director. Additionally, GWRideConnect has been administering a state-funded vanpool formation assistance program for commuters traveling on I-395 since April 2018. These funds will expire on December 31, 2019, but as these funds go entirely to vanpool assistance, this will not impact GWRC's operations budget.

Please detail any identified agency needs or areas of concern that are currently not being addressed in your funding request.

GWRC was very recently awarded a \$100,000 grant from VHDA to fund a regional affordable housing plan. We are excited about what this could mean for the future of the region. However, we are also aware that implementing the recommendations will require staff time as well as outside project funding. Once the plan is complete and we know the specifics, we will begin looking for partners to help make the recommendations a reality.

In addition, due to a combination of the vast majority of our non-local funding sources being reimbursement based, GWRC has experienced cash flow challenges. This application attempts to begin to address that need by 1) requesting that jurisdictions, if possible, provide 100% of the awarded funding in the first 30 days of the fiscal year and 2) asking localities to consider making an additional contribution to GWRC to help improve our fund balance per the suggestion of the GWRC auditor.

George Washington Regional Commission

Agency Total Budget

In the boxes below provide an overview of the administrative costs associated with your total agency budget.

Expenses

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Budgeted	FY 2021
Salary			662,347.00	857,332.00	883,052.00
Benefits			264,326.00	555,520.00	572,186.00
Operating Expenses			1,270,582.00	3,072,307.00	3,164,476.00
Capital Expenses			0.00	0.00	0.00
Other Expenses			0.00	0.00	0.00
Total	0.00	0.00	2,197,255.00	4,485,159.00	4,619,714.00

Revenues

Please include revenue associated with your entire organization. This section represents the TOTAL revenue your organization is receiving. The revenue associated with specific programs will be listed within your program budgets; this section represents total revenues. (For example if your organization requests funding for multiple programs the total amount requested from each locality or other entities goes within this section)

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Budgeted	FY 2021
Caroline			25,791.00	25,691.00	32,763.00
Fredericksburg			23,916.00	24,073.00	36,773.00
King George			22,306.00	22,511.00	29,573.00
Spotsylvania			95,761.00	95,758.00	115,856.00
Stafford			104,334.00	105,519.00	129,113.00
United Way			0.00	0.00	0.00
Grants			0.00	0.00	0.00
Client Fees			0.00	0.00	0.00
Fundraising			0.00	0.00	0.00
Other (Click to itemize)	0.00	0.00	2,254,471.00	4,459,237.00	4,459,237.00
Total	0.00	0.00	2,526,579.00	4,732,789.00	4,803,315.00

Surplus / Deficit

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Budgeted	FY 2021
Surplus or Deficit	0.00	0.00	329,324.00	247,630.00	183,601.00

George Washington Regional Commission

Locality Information

Locality Notes

Please use the spaces below to provide any locality specific notes or statements that may be relevant to your application.

Caroline County

GWRC focuses on developing regional programs and solutions in response to regional needs. Caroline is a key part of all of our regional work in economic development, environmental services, human services, transportation demand management, and transportation planning. We are also supporting Caroline's census through the regional complete count committee. Going forward, we anticipate Caroline will be actively engaged in our affordable housing and broadband development efforts.

Examples of direct benefits to Caroline County include:

Inclusion in multiple GO Virginia projects, including Good Jobs Here: Creating a regional economic development strategy for GWRC

Inclusion in WIP III and Coastal Zone Management planning work

29 households served through a CoC program in FY19

108 residents assisted through GWRideConnect in FY19

Reviewing US-301 Port Royal Study

Support for Rte. 2 Study

Future Smart Scale support

Updating Bowling Green's Comprehensive Plan

City of Fredericksburg

GWRC focuses on developing regional programs and solutions in response to regional needs.

Fredericksburg is a key part of all of our regional work in economic development, environmental services, human services, transportation demand management, and transportation planning. We are also supporting the City's census through the regional complete count committee. Going forward, we anticipate the City will be actively engaged in our affordable housing and broadband development efforts.

Examples of direct benefits to the City include:

Inclusion in multiple GO Virginia projects, including Good Jobs Here: Creating a regional economic development strategy for GWRC

Inclusion in WIP III and Coastal Zone Management planning work

145 households served through a CoC program in FY19

391 residents assisted through GWRideConnect in FY19

Support for the Gateway Blvd. and Lafayette Blvd. studies

Support for Smart Scale Round 3 (\$27 million obtained)

Future Smart Scale support

King George County

GWRC focuses on developing regional programs and solutions in response to regional needs. King George is a key part of all of our regional work in economic development, environmental services, human services, transportation demand management, and transportation planning. We are also supporting King George's census through the regional complete count committee. Going forward, we anticipate King George will be actively engaged in our affordable housing and broadband development efforts.

Examples of direct benefits to King George include:

Inclusion in multiple GO Virginia projects, including Good Jobs Here: Creating a regional economic development strategy for GWRC

Inclusion in WIP III and Coastal Zone Management planning work

Installation of the native plants garden

25 households served through a CoC program in FY19

129 residents assisted through GWRideConnect in FY19

Support for Smart Scale Round 3 (\$8.8 million obtained)

Future Smart Scale support

Spotsylvania County

GWRC focuses on developing regional programs and solutions in response to regional needs.

Spotsylvania is a key part of all of our regional work in economic development, environmental services, human services, transportation demand management, and transportation planning. We are also supporting Spotsylvania's census through the regional complete count committee. Going forward, we anticipate Spotsylvania will be actively engaged in our affordable housing and broadband development efforts.

Examples of direct benefits to Spotsylvania include:

Inclusion in multiple GO Virginia projects, including Good Jobs Here: Creating a regional economic development strategy for GWRC

Inclusion in WIP III and Coastal Zone Management planning

141 households served through a CoC program in FY19

1,693 residents assisted through GWRideConnect in FY19

Support for Lafayette Blvd., Mine Rd., and Massaponax studies

Support for Smart Scale Round 3 (\$6.1 million obtained)

Future Smart Scale support

Stafford County

GWRC focuses on developing regional programs and solutions in response to regional needs. Stafford is a key part of all of our regional work in economic development, environmental services, human services, transportation demand management, and transportation planning. We are also supporting Stafford's census through the regional complete count committee. Going forward, we anticipate Stafford will be actively engaged in our affordable housing and broadband development efforts.

Examples of direct benefits to Stafford include:

Inclusion in multiple GO Virginia projects, including Good Jobs Here: Creating a regional economic development strategy for GWRC

Inclusion in WIP III and Coastal Zone Management planning work

104 households served through a CoC program in FY19

2,650 residents assisted through GWRideConnect in FY19

Support for Rte. 1 and Rte. 610 studies and Exit 133 interchange improvements

Support for Smart Scale Round 3 (\$14.3 million obtained)

Future Smart Scale support

George Washington Regional Commission - Legislative Services

Program Overview

General Information

Program Name Regional Legislative Liaison Program

Is this a new program? No

Program Contact

Name Linda S. Millsaps

Title Executive Director

Email millsaps@gwregion.org

Phone (540) 642-1580

Program Purpose / Description

Provide an overview of this program

The Regional Legislative Liaison Program works on behalf of the entire region on legislative issues that are of greater than local interest and significance. The George Washington Regional Commission Board, in partnership with six localities in the Rappahannock-Rapidan planning area, will jointly define a regional, targeted, and specific state-level legislative agenda. Once jointly defined, the group will contract with a seasoned, locally-focused lobbyist to advocate, on behalf of the group, directly to members of the Virginia General Assembly throughout the session and beyond. In addition, the lobbyist will be responsible for reporting back to GWRC, and will assist individual member jurisdictions with matters related to the General Assembly and state agencies.

This program is long-standing and is a part of a larger Virginia Association of Counties (VACo) Region 7 effort to legislatively address the needs of the broader region. In addition to the five jurisdictions in GWRC, six more jurisdictions to our west contribute to this program.

Funds collected to run this program are used to hire a duly registered lobbyist to the Virginia General Assembly. This year GWRC intends to reinvigorate the program by placing more board focus on determining legislative goals and re-bidding the lobbyist contract.

Justification of Need

Please state clearly why this service should be provided to the citizens of the region and why the localities should consider this funding request.

Virginia's local governments are increasingly at the mercy of the General Assembly as it relates to issues of regulation, funding, and taxation. In order for our localities to be most effective in delivering needed services to our residents we must play both offense and defense in the legislative process. The regional nature of many of our area's challenges (environmental standards, infrastructure funding, limited economic development resources, funding for at children with special needs, funding for jails, etc.) means a coordinated effort is needed to make the strongest impression on the Commonwealth's lawmakers. In addition, an every-day advocacy presence during the session is necessary to ensure the region's needs are considered.

If this is a new program, be sure to include the benefits to the region for funding a new request.

This is not a new program. GWRC has been engaged in the VACo Region 7 effort since 1996.

George Washington Regional Commission - Legislative Services

Program Budget Narrative

Please indicate in detail reasons for increases or decreases in the amounts you are requesting.

There is no change in the amount we are requesting compared to last year. The cost of this program has remained steady for several years.

If an increase is being requested, please describe the impact not receiving an increase would have on the program.

N/A

In particular, please describe in detail if any increase is sought for new positions or personnel.

N/A

George Washington Regional Commission - Legislative Services

Program Specific Budget

Please provide your program specific budget below.

Expenses

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Budgeted	FY 2021
Personnel				0.00	0.00
Benefits				0.00	0.00
Operating Expenses	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
Capital Expenses				0.00	0.00
Total	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00

Revenues

This section represents revenue specifically associated with your program. Revenue that supports the implementation of your program and the services provided to the community.

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Budgeted	FY 2021
Caroline	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Fredericksburg	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
King George	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Spotsylvania	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Stafford	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
United Way				0.00	0.00
Grants				0.00	0.00
Client Fees				0.00	0.00
Fundraising				0.00	0.00
Other (Click to itemize)	0.00	0.00	0.00	0.00	0.00
Total	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00

Surplus / Deficit

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Budgeted	FY 2021
Surplus or Deficit	0.00	0.00	0.00	0.00	0.00

Regional Funding

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George Washington Regional Commission

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** Please note, we are requesting that, if possible, jurisdictions provide 100% of the awarded funding in the first 30 days of the fiscal year.

Capital Expenses

Please provide an overview of the capital costs for your agency.

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Please provide justification for and specific amounts of capital costs that are defrayed by locality funds.

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Salary & Benefit Expenses

Please provide an overview of any increases or decreases in general personnel expenses for your agency.

GWRC anticipates maintaining a staffing level of 14 full-time employees, two part-time employees, one AmeriCorps VISTA member, and at least one paid intern. If funds allow, a request may be made to the GWRC Board to include a COLA of up to 3% and an expansion in the number of paid interns we utilize to support key efforts in the FY21 budget.

Please provide a description of any changes to agency benefits structure or cost.

We anticipate that our core benefits structure will remain the same. Because we are a part of Stafford County's benefit plan, we are subject to whatever premium cost changes they may incur.

Budget Issues

Provide any legislative initiatives or issues that may impact the agency for the upcoming year.

At this time, we are not aware of any legislative initiatives that may impact GWRC in the upcoming year. We have been tasked with providing support for the region's Phase III Watershed Implementation Plan (WIP III), so any changes to that requirement may impact the agency.

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In addition, due to a combination of the vast majority of our non-local funding sources being reimbursement based, GWRC has experienced cash flow challenges. This application attempts to begin to address that need by 1) requesting that jurisdictions, if possible, provide 100% of the awarded funding in the first 30 days of the fiscal year and 2) asking localities to consider making an additional contribution to GWRC to help improve our fund balance per the suggestion of the GWRC auditor.

George Washington Regional Commission

Agency Total Budget

In the boxes below provide an overview of the administrative costs associated with your total agency budget.

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Other Expenses			0.00	0.00	0.00
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Revenues

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Total	0.00	0.00	2,526,579.00	4,732,789.00	4,803,315.00

Surplus / Deficit

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Budgeted	FY 2021
Surplus or Deficit	0.00	0.00	329,324.00	247,630.00	183,601.00

George Washington Regional Commission

Locality Information

Locality Notes

Please use the spaces below to provide any locality specific notes or statements that may be relevant to your application.

Caroline County

GWRC focuses on developing regional programs and solutions in response to regional needs. Caroline is a key part of all of our regional work in economic development, environmental services, human services, transportation demand management, and transportation planning. We are also supporting Caroline's census through the regional complete count committee. Going forward, we anticipate Caroline will be actively engaged in our affordable housing and broadband development efforts.

Examples of direct benefits to Caroline County include:

Inclusion in multiple GO Virginia projects, including Good Jobs Here: Creating a regional economic development strategy for GWRC

Inclusion in WIP III and Coastal Zone Management planning work

29 households served through a CoC program in FY19

108 residents assisted through GWRideConnect in FY19

Reviewing US-301 Port Royal Study

Support for Rte. 2 Study

Future Smart Scale support

Updating Bowling Green's Comprehensive Plan

City of Fredericksburg

GWRC focuses on developing regional programs and solutions in response to regional needs.

Fredericksburg is a key part of all of our regional work in economic development, environmental services, human services, transportation demand management, and transportation planning. We are also supporting the City's census through the regional complete count committee. Going forward, we anticipate the City will be actively engaged in our affordable housing and broadband development efforts.

Examples of direct benefits to the City include:

Inclusion in multiple GO Virginia projects, including Good Jobs Here: Creating a regional economic development strategy for GWRC

Inclusion in WIP III and Coastal Zone Management planning work

145 households served through a CoC program in FY19

391 residents assisted through GWRideConnect in FY19

Support for the Gateway Blvd. and Lafayette Blvd. studies

Support for Smart Scale Round 3 (\$27 million obtained)

Future Smart Scale support

King George County

GWRC focuses on developing regional programs and solutions in response to regional needs. King George is a key part of all of our regional work in economic development, environmental services, human services, transportation demand management, and transportation planning. We are also supporting King George's census through the regional complete count committee. Going forward, we anticipate King George will be actively engaged in our affordable housing and broadband development efforts.

Examples of direct benefits to King George include:

Inclusion in multiple GO Virginia projects, including Good Jobs Here: Creating a regional economic development strategy for GWRC

Inclusion in WIP III and Coastal Zone Management planning work

Installation of the native plants garden

25 households served through a CoC program in FY19

129 residents assisted through GWRideConnect in FY19

Support for Smart Scale Round 3 (\$8.8 million obtained)

Future Smart Scale support

Spotsylvania County

GWRC focuses on developing regional programs and solutions in response to regional needs.

Spotsylvania is a key part of all of our regional work in economic development, environmental services, human services, transportation demand management, and transportation planning. We are also supporting Spotsylvania's census through the regional complete count committee. Going forward, we anticipate Spotsylvania will be actively engaged in our affordable housing and broadband development efforts.

Examples of direct benefits to Spotsylvania include:

Inclusion in multiple GO Virginia projects, including Good Jobs Here: Creating a regional economic development strategy for GWRC

Inclusion in WIP III and Coastal Zone Management planning

141 households served through a CoC program in FY19

1,693 residents assisted through GWRideConnect in FY19

Support for Lafayette Blvd., Mine Rd., and Massaponax studies

Support for Smart Scale Round 3 (\$6.1 million obtained)

Future Smart Scale support

Stafford County

GWRC focuses on developing regional programs and solutions in response to regional needs. Stafford is a key part of all of our regional work in economic development, environmental services, human services, transportation demand management, and transportation planning. We are also supporting Stafford's census through the regional complete count committee. Going forward, we anticipate Stafford will be actively engaged in our affordable housing and broadband development efforts.

Examples of direct benefits to Stafford include:

Inclusion in multiple GO Virginia projects, including Good Jobs Here: Creating a regional economic development strategy for GWRC

Inclusion in WIP III and Coastal Zone Management planning work

104 households served through a CoC program in FY19

2,650 residents assisted through GWRideConnect in FY19

Support for Rte. 1 and Rte. 610 studies and Exit 133 interchange improvements

Support for Smart Scale Round 3 (\$14.3 million obtained)

Future Smart Scale support

George Washington Regional Commission - George Washington Regional Emergency Planning Committee

Program Overview

General Information

Program Name George Washington Regional Emergency Planning Committee
Is this a new program? No

Program Contact

Name Linda S. Millsaps
Title Executive Director
Email millsaps@gwregion.org
Phone (540) 642-1580

Program Purpose / Description

Provide an overview of this program

In 2014 the George Washington Regional Emergency Planning Committee was formed. The purpose of the George Washington Regional Emergency Planning Committee (GW-REPC) is to:

- Develop, maintain and update a regional Hazardous Materials Emergency Response Plan, and related software, for the George Washington PDC Region. This includes procedures for regulated facilities to provide information to the GW-REPC and member local governments in accordance with SARA Title III and notifications of accidental releases of hazardous chemicals.
- To establish procedures for receiving and processing requests from the public for information about and/or copies of emergency response plans, material safety data sheets and chemical inventory forms.
- To devise, observe and critique regional emergency operations exercises annually.
- To educate the public about risks from accidental and routine releases of chemicals and work with facilities to minimize such risks within the region.
- To encourage hazardous materials training of public and quasi-public personnel within the region.

The group will also consider other public education opportunities to help the public better understand how to effectively respond to a variety of emergency situations.

Justification of Need

Please state clearly why this service should be provided to the citizens of the region and why the localities should consider this funding request.

The purpose of the George Washington Regional Emergency Planning Committee is to maintain and update a regional Hazardous Materials Emergency Response Plan for the George Washington PDC Region. This includes procedures for regulated facilities to provide information to the GW-REPC and member local governments in accordance with SARA Title III and notifications of accidental releases of hazardous chemicals. While individual jurisdiction committees may be in place, a regional approach to incidents will be advantageous to all. Not only will hazardous material incidents that occur with facilities housed in the region be managed more efficiently, the local emergency providers will be able to react more efficiently to situations that occur on our highways and railways. Also, this will provide additional public education about hazards and how to respond to disasters.

If this is a new program, be sure to include the benefits to the region for funding a new request.

This is not a new program.

George Washington Regional Commission - George Washington Regional Emergency Planning Committee

Program Budget Narrative

Please indicate in detail reasons for increases or decreases in the amounts you are requesting.

This is the same amount requested for the current year. However, in some jurisdictions there was some confusion internally about the funding request. But the application for this program is identical to the request last year.

If an increase is being requested, please describe the impact not receiving an increase would have on the program.

N/A

In particular, please describe in detail if any increase is sought for new positions or personnel.

N/A

George Washington Regional Commission - George Washington Regional Emergency Planning Committee

Program Specific Budget

Please provide your program specific budget below.

Expenses

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Budgeted	FY 2021
Personnel	0.00		0.00	0.00	0.00
Benefits	0.00		0.00	0.00	0.00
Operating Expenses	0.00		20,000.00	20,000.00	20,000.00
Capital Expenses	0.00			0.00	0.00
Total	0.00	0.00	20,000.00	20,000.00	20,000.00

Revenues

This section represents revenue specifically associated with your program. Revenue that supports the implementation of your program and the services provided to the community.

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Budgeted	FY 2021
Caroline	0.00		1,682.00	1,665.00	1,631.00
Fredericksburg	0.00		1,531.00	1,535.00	1,560.00
King George	0.00		1,401.00	1,409.00	1,403.00
Spotsylvania	0.00		7,346.00	7,303.00	7,228.00
Stafford	0.00		8,040.00	8,088.00	8,178.00
United Way	0.00			0.00	0.00
Grants	0.00		0.00	0.00	0.00
Client Fees	0.00			0.00	0.00
Fundraising	0.00			0.00	0.00
Other (Click to itemize)	0.00	0.00	3,475.00	0.00	0.00
In-Kind	0.00		3,475.00		
Total	0.00	0.00	23,475.00	20,000.00	20,000.00

Surplus / Deficit

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Budgeted	FY 2021

Surplus or Deficit	0.00	0.00	3,475.00	0.00	0.00
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Regional Funding

Fiscal Year 2021 - Intergovernmental Funding Application

George Washington Regional Commission

Agency Budget Narrative

Administrative Expenses

Provide an overview of the administrative costs for your agency.

GWRC's total funding request is \$344,078, including \$239,078 in local dues based on a per capita rate of \$0.6344. This core funding is critical to our operations, as it is used to match our state and federal grants, and allows us to deliver a 14:1 Return on Investment (ROI). This is in addition to making a fundamental difference in the areas of economic development, environmental services, human services, transportation demand management, and transportation planning. This year, GWRC is also requesting \$20,000 for an auditor-suggested contribution to our fund balance as part of the local dues request.

GWRC is also applying for \$40,000 on behalf of the Continuum of Care (CoC) to expand the Unsheltered Homelessness Initiative pilot, as well as \$20,000 on behalf of the George Washington Regional Emergency Planning Committee (GW-REPC) to support training and hazard warning software for first responders. A \$25,000 request for joint legislative services is also included.

If your agency is requesting an increase or decrease in administrative funding, please describe in detail the reasons for these changes.

This year we have restructured and increased our funding request. The per capita-based local dues request increased by \$10,526. This reflects the current per capita rate of \$0.6344 multiplied by updated Weldon Cooper population estimates. In addition, there is a requested increase of \$20,000, distributed on a per capita basis, to increase GWRC's fund balance. (This is included with the dues request.) As a part of last year's audit report, our auditor indicated that a best practice would be to have a three-month fund balance. GWRC is significantly below that target. We are also submitting a request on behalf of the CoC. This funding will be used to expand the Unsheltered Homelessness Initiative pilot, which was funded in FY19 and FY20 by the City of Fredericksburg and Mary Washington Healthcare.

Please provide justification for and specific amounts of administrative costs that are defrayed by locality funds.

Local dues are used primarily to provide match for state and federal agency funds that support our work in economic development, environmental services, human services, transportation demand management, and transportation planning. If these funds are not secured, the region will forgo at least \$1.2 million in intergovernmental funding for projects as varied as transportation, commuter support, homeless services, and affordable housing.

** Please note, we are requesting that, if possible, jurisdictions provide 100% of the awarded funding in the first 30 days of the fiscal year.

Capital Expenses

Please provide an overview of the capital costs for your agency.

We do not anticipate capital costs at this time.

Please provide justification for and specific amounts of capital costs that are defrayed by locality funds.

N/A

Salary & Benefit Expenses

Please provide an overview of any increases or decreases in general personnel expenses for your agency.

GWRC anticipates maintaining a staffing level of 14 full-time employees, two part-time employees, one AmeriCorps VISTA member, and at least one paid intern. If funds allow, a request may be made to the GWRC Board to include a COLA of up to 3% and an expansion in the number of paid interns we utilize to support key efforts in the FY21 budget.

Please provide a description of any changes to agency benefits structure or cost.

We anticipate that our core benefits structure will remain the same. Because we are a part of Stafford County's benefit plan, we are subject to whatever premium cost changes they may incur.

Budget Issues

Provide any legislative initiatives or issues that may impact the agency for the upcoming year.

At this time, we are not aware of any legislative initiatives that may impact GWRC in the upcoming year. We have been tasked with providing support for the region's Phase III Watershed Implementation Plan (WIP III), so any changes to that requirement may impact the agency.

If you are aware of "outside" funding sources that will expire or be reduced on a set cycle or date, please note those below and how you are planning for them.

For FY20, we received a one-time grant of \$50,000 for the Good Jobs Here Initiative through GO Virginia. Those funds were used exclusively for contracted services such as speaker fees, events, and one-time research. Because they are non-recurring expenses, no adjustment is required. The work coming out of the effort, a regional community based economic development plan, will be supported in the future by GWRC's Executive Director. Additionally, GWRideConnect has been administering a state-funded vanpool formation assistance program for commuters traveling on I-395 since April 2018. These funds will expire on December 31, 2019, but as these funds go entirely to vanpool assistance, this will not impact GWRC's operations budget.

Please detail any identified agency needs or areas of concern that are currently not being addressed in your funding request.

GWRC was very recently awarded a \$100,000 grant from VHDA to fund a regional affordable housing plan. We are excited about what this could mean for the future of the region. However, we are also aware that implementing the recommendations will require staff time as well as outside project funding. Once the plan is complete and we know the specifics, we will begin looking for partners to help make the recommendations a reality.

In addition, due to a combination of the vast majority of our non-local funding sources being reimbursement based, GWRC has experienced cash flow challenges. This application attempts to begin to address that need by 1) requesting that jurisdictions, if possible, provide 100% of the awarded funding in the first 30 days of the fiscal year and 2) asking localities to consider making an additional contribution to GWRC to help improve our fund balance per the suggestion of the GWRC auditor.

George Washington Regional Commission

Agency Total Budget

In the boxes below provide an overview of the administrative costs associated with your total agency budget.

Expenses

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Budgeted	FY 2021
Salary			662,347.00	857,332.00	883,052.00
Benefits			264,326.00	555,520.00	572,186.00
Operating Expenses			1,270,582.00	3,072,307.00	3,164,476.00
Capital Expenses			0.00	0.00	0.00
Other Expenses			0.00	0.00	0.00
Total	0.00	0.00	2,197,255.00	4,485,159.00	4,619,714.00

Revenues

Please include revenue associated with your entire organization. This section represents the TOTAL revenue your organization is receiving. The revenue associated with specific programs will be listed within your program budgets; this section represents total revenues. (For example if your organization requests funding for multiple programs the total amount requested from each locality or other entities goes within this section)

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Budgeted	FY 2021
Caroline			25,791.00	25,691.00	32,763.00
Fredericksburg			23,916.00	24,073.00	36,773.00
King George			22,306.00	22,511.00	29,573.00
Spotsylvania			95,761.00	95,758.00	115,856.00
Stafford			104,334.00	105,519.00	129,113.00
United Way			0.00	0.00	0.00
Grants			0.00	0.00	0.00
Client Fees			0.00	0.00	0.00
Fundraising			0.00	0.00	0.00
Other (Click to itemize)	0.00	0.00	2,254,471.00	4,459,237.00	4,459,237.00
Total	0.00	0.00	2,526,579.00	4,732,789.00	4,803,315.00

Surplus / Deficit

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Budgeted	FY 2021
Surplus or Deficit	0.00	0.00	329,324.00	247,630.00	183,601.00

George Washington Regional Commission

Locality Information

Locality Notes

Please use the spaces below to provide any locality specific notes or statements that may be relevant to your application.

Caroline County

GWRC focuses on developing regional programs and solutions in response to regional needs. Caroline is a key part of all of our regional work in economic development, environmental services, human services, transportation demand management, and transportation planning. We are also supporting Caroline's census through the regional complete count committee. Going forward, we anticipate Caroline will be actively engaged in our affordable housing and broadband development efforts.

Examples of direct benefits to Caroline County include:

Inclusion in multiple GO Virginia projects, including Good Jobs Here: Creating a regional economic development strategy for GWRC

Inclusion in WIP III and Coastal Zone Management planning work

29 households served through a CoC program in FY19

108 residents assisted through GWRideConnect in FY19

Reviewing US-301 Port Royal Study

Support for Rte. 2 Study

Future Smart Scale support

Updating Bowling Green's Comprehensive Plan

City of Fredericksburg

GWRC focuses on developing regional programs and solutions in response to regional needs.

Fredericksburg is a key part of all of our regional work in economic development, environmental services, human services, transportation demand management, and transportation planning. We are also supporting the City's census through the regional complete count committee. Going forward, we anticipate the City will be actively engaged in our affordable housing and broadband development efforts.

Examples of direct benefits to the City include:

Inclusion in multiple GO Virginia projects, including Good Jobs Here: Creating a regional economic development strategy for GWRC

Inclusion in WIP III and Coastal Zone Management planning work

145 households served through a CoC program in FY19

391 residents assisted through GWRideConnect in FY19

Support for the Gateway Blvd. and Lafayette Blvd. studies

Support for Smart Scale Round 3 (\$27 million obtained)

Future Smart Scale support

King George County

GWRC focuses on developing regional programs and solutions in response to regional needs. King George is a key part of all of our regional work in economic development, environmental services, human services, transportation demand management, and transportation planning. We are also supporting King George's census through the regional complete count committee. Going forward, we anticipate King George will be actively engaged in our affordable housing and broadband development efforts.

Examples of direct benefits to King George include:

Inclusion in multiple GO Virginia projects, including Good Jobs Here: Creating a regional economic development strategy for GWRC

Inclusion in WIP III and Coastal Zone Management planning work

Installation of the native plants garden

25 households served through a CoC program in FY19

129 residents assisted through GWRideConnect in FY19

Support for Smart Scale Round 3 (\$8.8 million obtained)

Future Smart Scale support

Spotsylvania County

GWRC focuses on developing regional programs and solutions in response to regional needs.

Spotsylvania is a key part of all of our regional work in economic development, environmental services, human services, transportation demand management, and transportation planning. We are also supporting Spotsylvania's census through the regional complete count committee. Going forward, we anticipate Spotsylvania will be actively engaged in our affordable housing and broadband development efforts.

Examples of direct benefits to Spotsylvania include:

Inclusion in multiple GO Virginia projects, including Good Jobs Here: Creating a regional economic development strategy for GWRC

Inclusion in WIP III and Coastal Zone Management planning

141 households served through a CoC program in FY19

1,693 residents assisted through GWRideConnect in FY19

Support for Lafayette Blvd., Mine Rd., and Massaponax studies

Support for Smart Scale Round 3 (\$6.1 million obtained)

Future Smart Scale support

Stafford County

GWRC focuses on developing regional programs and solutions in response to regional needs. Stafford is a key part of all of our regional work in economic development, environmental services, human services, transportation demand management, and transportation planning. We are also supporting Stafford's census through the regional complete count committee. Going forward, we anticipate Stafford will be actively engaged in our affordable housing and broadband development efforts.

Examples of direct benefits to Stafford include:

Inclusion in multiple GO Virginia projects, including Good Jobs Here: Creating a regional economic development strategy for GWRC

Inclusion in WIP III and Coastal Zone Management planning work

104 households served through a CoC program in FY19

2,650 residents assisted through GWRideConnect in FY19

Support for Rte. 1 and Rte. 610 studies and Exit 133 interchange improvements

Support for Smart Scale Round 3 (\$14.3 million obtained)

Future Smart Scale support

George Washington Regional Commission - Unsheltered Homelessness Initiative

Program Overview

General Information

Program Name Unsheltered Homelessness Initiative
Is this a new program? No

Program Contact

Name Sam Shoukas
Title Continuum of Care Coordinator
Email shoukas@gwregion.org
Phone (540) 642-1578

Program Purpose / Description

Provide an overview of this program

The Fredericksburg Regional Continuum of Care (CoC) is the federally-mandated coalition responsible for planning and implementing homeless services throughout Planning District 16. The CoC has operated a local housing programs since 2010, and 88% of people rehoused through CoC housing programs do not return to homelessness within two years of exiting the program. Over the past two years, with funding from the City of Fredericksburg and Mary Washington Healthcare (MWHC), the CoC has undertaken a pilot to move households experiencing unsheltered homelessness from the street to permanent housing. The City and MWHC each committed \$20,000 toward the two-year pilot, with the goal of rehousing eight unsheltered households. At the time of this application, the pilot has exceeded its two-year goal by helping a total of nine households (eleven people) move into their own homes. All of the participants have disabilities, making it difficult for them to find and maintain housing without assistance. Eight of the participants were chronically homeless, meaning they had been homeless for a year or more, before enrolling in the program. All participants work with a case manager to ensure they are able to maintain housing after program assistance ends. So far, four participants have already assumed full financial responsibility for their housing and are progressing toward graduation from case management.

Justification of Need

Please state clearly why this service should be provided to the citizens of the region and why the localities should consider this funding request.

On any given night in Planning District 16, there are 221 people experiencing homelessness. Of those, 36 are unsheltered, meaning that they are living outside or in a place not meant for human habitation, such as a tent or car. To quickly return those experiencing unsheltered homelessness into housing, the CoC needs additional resources, above and beyond existing funding for homeless services. Investment in permanent housing reduces homelessness while also reducing the public costs associated with frequent usage of the healthcare, criminal justice, and homeless services systems. In Planning District 16, a night in a homeless shelter costs \$30, a night in jail costs \$68, and a night in the emergency room costs \$1,471, while a night in a housing program costs just \$20. This program aims to improve quality of life for the community's citizens experiencing unsheltered homelessness while realizing cost savings through decreased usage of public systems.

If this is a new program, be sure to include the benefits to the region for funding a new request.

While this is not a new program, this is a new participation request for Caroline, King George, Spotsylvania, and Stafford Counties, to scale up the model established through the two-year pilot with the City of Fredericksburg and Mary Washington Healthcare. The funds requested from the local jurisdictions and other community partners would allow the CoC to house 12 households experiencing unsheltered homelessness in FY21. As highlighted above, ending an individual's homelessness and breaking the associated cycle through public systems is both a benefit to the individual served and the community as a whole, and translates into cost savings for the community.

George Washington Regional Commission - Unsheltered Homelessness Initiative

Program Budget Narrative

Please indicate in detail reasons for increases or decreases in the amounts you are requesting.

To continue progress on addressing unsheltered homelessness throughout Planning District 16, the CoC is requesting additional funding, above and beyond existing allocations to local agencies for homeless services, from the five jurisdictions of Planning District 16 as well as other community partners to scale-up the model established through the two-year pilot. The total requested jurisdictional funding for FY21 is \$40,000; \$5,000 each from Caroline and King George Counties and \$10,000 each from Spotsylvania and Stafford Counties and the City of Fredericksburg. The CoC also plans to request \$20,000 from other community partners. This total request would triple the funding of the pilot and be a regional approach to addressing unsheltered homelessness. Funding would support rental subsidies and case management to help 12 households experiencing unsheltered homelessness return to permanent, self-sufficient housing in FY21.

If an increase is being requested, please describe the impact not receiving an increase would have on the program.

Current project funding from the City of Fredericksburg and Mary Washington Healthcare has currently only been committed through the pilot phase of the project (through FY20) and the CoC is seeking funding to both sustain and scale-up the project throughout the community in FY21. Current funding levels allow the CoC to move four unsheltered households into permanent housing per year. The requested funding would assist 12 unsheltered households move into housing. Without this funding, there will continue to be a gap in the number of unsheltered households the CoC is able to serve and households will remain homeless.

In particular, please describe in detail if any increase is sought for new positions or personnel.

The funding request includes additional resources for personnel in order to provide housing-focused case management to program participants. The \$30,000 requested for personnel would increase case management capacity from .1 FTE to .3 FTE. The requested personnel funding would support additional hours of the case manager dedicated to the additional case load associated with this funding, not supplant existing staffing costs.

George Washington Regional Commission - Unsheltered Homelessness Initiative

Program Specific Budget

Please provide your program specific budget below.

Expenses

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Budgeted	FY 2021
Personnel				10,000.00	30,000.00
Benefits				0.00	0.00
Operating Expenses				10,000.00	30,000.00
Capital Expenses				0.00	0.00
Total	0.00	0.00	0.00	20,000.00	60,000.00

Revenues

This section represents revenue specifically associated with your program. Revenue that supports the implementation of your program and the services provided to the community.

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Budgeted	FY 2021
Caroline				0.00	5,000.00
Fredericksburg				10,000.00	10,000.00
King George				0.00	5,000.00
Spotsylvania				0.00	10,000.00
Stafford				0.00	10,000.00
United Way				0.00	0.00
Grants				0.00	10,000.00
Client Fees				0.00	0.00
Fundraising				0.00	0.00
Other (Click to itemize)	0.00	0.00	0.00	10,000.00	10,000.00
Mary Washington Healthcare				10,000.00	10,000.00
Total	0.00	0.00	0.00	20,000.00	60,000.00

Surplus / Deficit

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Budgeted	FY 2021

Surplus or Deficit	0.00	0.00	0.00	0.00	0.00
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Regional Funding

Fiscal Year 2021 - Intergovernmental Funding Application

George Washington Regional Commission

Agency Budget Narrative

Administrative Expenses

Provide an overview of the administrative costs for your agency.

GWRC's total funding request is \$344,078, including \$239,078 in local dues based on a per capita rate of \$0.6344. This core funding is critical to our operations, as it is used to match our state and federal grants, and allows us to deliver a 14:1 Return on Investment (ROI). This is in addition to making a fundamental difference in the areas of economic development, environmental services, human services, transportation demand management, and transportation planning. This year, GWRC is also requesting \$20,000 for an auditor-suggested contribution to our fund balance as part of the local dues request.

GWRC is also applying for \$40,000 on behalf of the Continuum of Care (CoC) to expand the Unsheltered Homelessness Initiative pilot, as well as \$20,000 on behalf of the George Washington Regional Emergency Planning Committee (GW-REPC) to support training and hazard warning software for first responders. A \$25,000 request for joint legislative services is also included.

If your agency is requesting an increase or decrease in administrative funding, please describe in detail the reasons for these changes.

This year we have restructured and increased our funding request. The per capita-based local dues request increased by \$10,526. This reflects the current per capita rate of \$0.6344 multiplied by updated Weldon Cooper population estimates. In addition, there is a requested increase of \$20,000, distributed on a per capita basis, to increase GWRC's fund balance. (This is included with the dues request.) As a part of last year's audit report, our auditor indicated that a best practice would be to have a three-month fund balance. GWRC is significantly below that target. We are also submitting a request on behalf of the CoC. This funding will be used to expand the Unsheltered Homelessness Initiative pilot, which was funded in FY19 and FY20 by the City of Fredericksburg and Mary Washington Healthcare.

Please provide justification for and specific amounts of administrative costs that are defrayed by locality funds.

Local dues are used primarily to provide match for state and federal agency funds that support our work in economic development, environmental services, human services, transportation demand management, and transportation planning. If these funds are not secured, the region will forgo at least \$1.2 million in intergovernmental funding for projects as varied as transportation, commuter support, homeless services, and affordable housing.

** Please note, we are requesting that, if possible, jurisdictions provide 100% of the awarded funding in the first 30 days of the fiscal year.

Capital Expenses

Please provide an overview of the capital costs for your agency.

We do not anticipate capital costs at this time.

Please provide justification for and specific amounts of capital costs that are defrayed by locality funds.

N/A

Salary & Benefit Expenses

Please provide an overview of any increases or decreases in general personnel expenses for your agency.

GWRC anticipates maintaining a staffing level of 14 full-time employees, two part-time employees, one AmeriCorps VISTA member, and at least one paid intern. If funds allow, a request may be made to the GWRC Board to include a COLA of up to 3% and an expansion in the number of paid interns we utilize to support key efforts in the FY21 budget.

Please provide a description of any changes to agency benefits structure or cost.

We anticipate that our core benefits structure will remain the same. Because we are a part of Stafford County's benefit plan, we are subject to whatever premium cost changes they may incur.

Budget Issues

Provide any legislative initiatives or issues that may impact the agency for the upcoming year.

At this time, we are not aware of any legislative initiatives that may impact GWRC in the upcoming year. We have been tasked with providing support for the region's Phase III Watershed Implementation Plan (WIP III), so any changes to that requirement may impact the agency.

If you are aware of "outside" funding sources that will expire or be reduced on a set cycle or date, please note those below and how you are planning for them.

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Please detail any identified agency needs or areas of concern that are currently not being addressed in your funding request.

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In addition, due to a combination of the vast majority of our non-local funding sources being reimbursement based, GWRC has experienced cash flow challenges. This application attempts to begin to address that need by 1) requesting that jurisdictions, if possible, provide 100% of the awarded funding in the first 30 days of the fiscal year and 2) asking localities to consider making an additional contribution to GWRC to help improve our fund balance per the suggestion of the GWRC auditor.

George Washington Regional Commission

Agency Total Budget

In the boxes below provide an overview of the administrative costs associated with your total agency budget.

Expenses

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Budgeted	FY 2021
Salary			662,347.00	857,332.00	883,052.00
Benefits			264,326.00	555,520.00	572,186.00
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Capital Expenses			0.00	0.00	0.00
Other Expenses			0.00	0.00	0.00
Total	0.00	0.00	2,197,255.00	4,485,159.00	4,619,714.00

Revenues

Please include revenue associated with your entire organization. This section represents the TOTAL revenue your organization is receiving. The revenue associated with specific programs will be listed within your program budgets; this section represents total revenues. (For example if your organization requests funding for multiple programs the total amount requested from each locality or other entities goes within this section)

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Spotsylvania			95,761.00	95,758.00	115,856.00
Stafford			104,334.00	105,519.00	129,113.00
United Way			0.00	0.00	0.00
Grants			0.00	0.00	0.00
Client Fees			0.00	0.00	0.00
Fundraising			0.00	0.00	0.00
Other (Click to itemize)	0.00	0.00	2,254,471.00	4,459,237.00	4,459,237.00
Total	0.00	0.00	2,526,579.00	4,732,789.00	4,803,315.00

Surplus / Deficit

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Budgeted	FY 2021
Surplus or Deficit	0.00	0.00	329,324.00	247,630.00	183,601.00

George Washington Regional Commission

Locality Information

Locality Notes

Please use the spaces below to provide any locality specific notes or statements that may be relevant to your application.

Caroline County

GWRC focuses on developing regional programs and solutions in response to regional needs. Caroline is a key part of all of our regional work in economic development, environmental services, human services, transportation demand management, and transportation planning. We are also supporting Caroline's census through the regional complete count committee. Going forward, we anticipate Caroline will be actively engaged in our affordable housing and broadband development efforts.

Examples of direct benefits to Caroline County include:

Inclusion in multiple GO Virginia projects, including Good Jobs Here: Creating a regional economic development strategy for GWRC

Inclusion in WIP III and Coastal Zone Management planning work

29 households served through a CoC program in FY19

108 residents assisted through GWRideConnect in FY19

Reviewing US-301 Port Royal Study

Support for Rte. 2 Study

Future Smart Scale support

Updating Bowling Green's Comprehensive Plan

City of Fredericksburg

GWRC focuses on developing regional programs and solutions in response to regional needs.

Fredericksburg is a key part of all of our regional work in economic development, environmental services, human services, transportation demand management, and transportation planning. We are also supporting the City's census through the regional complete count committee. Going forward, we anticipate the City will be actively engaged in our affordable housing and broadband development efforts.

Examples of direct benefits to the City include:

Inclusion in multiple GO Virginia projects, including Good Jobs Here: Creating a regional economic development strategy for GWRC

Inclusion in WIP III and Coastal Zone Management planning work

145 households served through a CoC program in FY19

391 residents assisted through GWRideConnect in FY19

Support for the Gateway Blvd. and Lafayette Blvd. studies

Support for Smart Scale Round 3 (\$27 million obtained)

Future Smart Scale support

King George County

GWRC focuses on developing regional programs and solutions in response to regional needs. King George is a key part of all of our regional work in economic development, environmental services, human services, transportation demand management, and transportation planning. We are also supporting King George's census through the regional complete count committee. Going forward, we anticipate King George will be actively engaged in our affordable housing and broadband development efforts.

Examples of direct benefits to King George include:

Inclusion in multiple GO Virginia projects, including Good Jobs Here: Creating a regional economic development strategy for GWRC

Inclusion in WIP III and Coastal Zone Management planning work

Installation of the native plants garden

25 households served through a CoC program in FY19

129 residents assisted through GWRideConnect in FY19

Support for Smart Scale Round 3 (\$8.8 million obtained)

Future Smart Scale support

Spotsylvania County

GWRC focuses on developing regional programs and solutions in response to regional needs.

Spotsylvania is a key part of all of our regional work in economic development, environmental services, human services, transportation demand management, and transportation planning. We are also supporting Spotsylvania's census through the regional complete count committee. Going forward, we anticipate Spotsylvania will be actively engaged in our affordable housing and broadband development efforts.

Examples of direct benefits to Spotsylvania include:

Inclusion in multiple GO Virginia projects, including Good Jobs Here: Creating a regional economic development strategy for GWRC

Inclusion in WIP III and Coastal Zone Management planning

141 households served through a CoC program in FY19

1,693 residents assisted through GWRideConnect in FY19

Support for Lafayette Blvd., Mine Rd., and Massaponax studies

Support for Smart Scale Round 3 (\$6.1 million obtained)

Future Smart Scale support

Stafford County

GWRC focuses on developing regional programs and solutions in response to regional needs. Stafford is a key part of all of our regional work in economic development, environmental services, human services, transportation demand management, and transportation planning. We are also supporting Stafford's census through the regional complete count committee. Going forward, we anticipate Stafford will be actively engaged in our affordable housing and broadband development efforts.

Examples of direct benefits to Stafford include:

Inclusion in multiple GO Virginia projects, including Good Jobs Here: Creating a regional economic development strategy for GWRC

Inclusion in WIP III and Coastal Zone Management planning work

104 households served through a CoC program in FY19

2,650 residents assisted through GWRideConnect in FY19

Support for Rte. 1 and Rte. 610 studies and Exit 133 interchange improvements

Support for Smart Scale Round 3 (\$14.3 million obtained)

Future Smart Scale support

George Washington Regional Commission - GWRC Annual Per-Capita Based Dues

Program Overview

General Information

Program Name GWRC Annual Per-Capita Based Dues

Is this a new program? No

Program Contact

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Title Executive Director

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Program Purpose / Description

Provide an overview of this program

This "program" refers to the core work of GWRC and FAMPO. GWRC is the planning district commission designated for Virginia Planning District 16. By statute we are charged with 'addressing, on a regional basis, problems of greater than local significance'. Each dollar contributed in dues by local jurisdictions leverages between \$4 and \$9 in state and federal funds. This base allows us to apply for additional funds that do not require a match, which resulted in a total ROI of \$14 for every \$1 of dues paid in FY19. GWRC has traditionally worked in economic development (GO Virginia), environmental services (WIP III, CZM, and storm water management), human services (Continuum of Care), transportation demand management (GWRideConnect), as well as rural and urban transportation planning (FAMPO). In addition, this year GWRC has secured a \$100,000 grant to develop a regional affordable housing plan (with local recommendations); launched the Good Jobs Here initiative to create an actionable, community-based regional economic development plan that provides opportunities for everyone in the region to help build our economy; and initiated a regional complete count committee to enhance local efforts to ensure everyone is counted in the next US Census.

Justification of Need

Please state clearly why this service should be provided to the citizens of the region and why the localities should consider this funding request.

GWRC, and our sister organization FAMPO, address an array of area challenges in a manner that is uniquely focused on regional solutions. To address our area's need for more great jobs in the region (and less need to commute), GWRC created Good Jobs Here to focus all of the region's disparate economic, community, and workforce efforts toward a common vision. Similarly, we are home to the Continuum of Care, which takes a regional approach to addressing the needs of those experiencing a housing crisis. Through GWRideConnect we take the equivalent of one lane of traffic off of I-95 each day and generate \$1.24 million for transit capital each year. Our transportation planning efforts gleaned more than \$56 million in Smart Scale Round 3 funds, and our environmental planning work this past year resulted in a very successful WIP III program and an educational native plant garden. GWRC also staffs GO Virginia Region 6, which has awarded \$612,000 to eight regional projects.

If this is a new program, be sure to include the benefits to the region for funding a new request.

This is not a new program. This year we are restructuring our application to simplify and clarify our request.

In previous years, local jurisdiction dues were listed under the headings "GWRC Regional CoC/HMIS" and "GWRC/FAMPO Work Program". These funds were used primarily as match for grants that fund GWRC's core operations. The funds requested this year will still be used for the same purposes; we have simply moved to including all dues under a single request.

As was noted previously in this application, GWRC has experienced cash flow challenges. Most of our grants are provided on a reimbursement basis, so we need a reserve on which to draw. To that end, this year we are also including in this request a total contribution of \$20,000 (in total from all jurisdictions) to bolster our cash reserves and assist with cash flow. In addition, we are asking that, if possible, dues payments are made in July. Thank you!!

George Washington Regional Commission - GWRC Annual Per-Capita Based Dues

Program Budget Narrative

Please indicate in detail reasons for increases or decreases in the amounts you are requesting.

This request has been adjusted from previous years in two ways. First, we modified the per capita allocation to reflect new population estimates provided by the Weldon Cooper Center at UVA. The current (and long-standing) rate of \$0.6344 per person was applied against those new estimates to calculate the jurisdiction-level dues request.

In addition, we are asking for a total of \$20,000, allocated on a per capita basis, to contribute to our fund balance. Our auditor has indicated that as an organization we need to build a better capital reserve, particularly given that much of our funding is provided on a reimbursement basis. This past year, several jurisdictions helped us improve our cash flow situation by forwarding their dues on a more accelerated schedule. This is yet another step to ensure we are using and managing the public's funds in the best way possible.

The dues and fund balance contribution amounts were approved by the GWRC Board at their October meeting.

If an increase is being requested, please describe the impact not receiving an increase would have on the program.

Maintaining level dues funding, with no adjustments for population growth or needed additions to the fund balance, would make it increasingly difficult to continue our current level of work on behalf of the region. The population adjustment is our current mechanism to make allowances for inflation and other increasing costs of doing business. Additionally, without the proposed increased contribution for fund balance, we will continue to have significant cash flow issues. The GWRC Board and staff have made substantial changes to our practices to maximize our reserve, but additional infusions are requested as a first step toward the auditor's suggested target.

More significantly, it would negatively impact our ability to generate the financial (14:1 ROI) and programmatic success we do, and would make it impossible to extend our work into the areas that the region's leadership and citizenry has requested, including affordable housing, economic development, and environmental planning.

In particular, please describe in detail if any increase is sought for new positions or personnel.

The increase is not to fund additional positions or personnel.

George Washington Regional Commision - GWRC Annual Per-Capita Based Dues

Program Specific Budget

Please provide your program specific budget below.

Expenses

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Budgeted	FY 2021
Personnel				43,687.00	49,522.00
Benefits				28,308.00	32,089.00
Operating Expenses				156,557.00	177,467.00
Capital Expenses				0.00	0.00
Total	0.00	0.00	0.00	228,552.00	259,078.00

Revenues

This section represents revenue specifically associated with your program. Revenue that supports the implementation of your program and the services provided to the community.

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Budgeted	FY 2021
Caroline				19,026.00	21,132.00
Fredericksburg				17,538.00	20,213.00
King George				16,102.00	18,170.00
Spotsylvania				83,455.00	93,628.00
Stafford				92,431.00	105,935.00
United Way				0.00	0.00
Grants				0.00	0.00
Client Fees				0.00	0.00
Fundraising				0.00	0.00
Other (Click to itemize)	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	228,552.00	259,078.00

Surplus / Deficit

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Budgeted	FY 2021
Surplus or Deficit	0.00	0.00	0.00	0.00	0.00

