

## Regional Funding

### Fiscal Year 2022 - Intergovernmental Funding Application

#### 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 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Salary	649,251.0 0	662,347.0 0	695,504.0 0	522,479.0 0	671,132.0 0	691,266.0 0
Benefits	204,633.0 0	264,326.0 0	255,464.0 0	307,001.0 0	393,887.0 0	405,704.0 0
Operating Expenses	2,261,756. 00	1,270,582. 00	1,991,528. 00	2,047,586. 00	2,375,845. 00	2,447,120. 00
Capital Expenses		0.00		0.00	0.00	0.00
Other Expenses		0.00		0.00	0.00	0.00
Total	3,115,640. 00	2,197,255. 00	2,942,496. 00	2,877,066. 00	3,440,864. 00	3,544,090. 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 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Caroline	24,165.00	25,791.00	25,691.00	25,691.00	28,297.00	32,492.00
Fredericksburg	22,349.00	23,916.00	24,073.00	101,010.0 0	37,764.00	36,167.00
King George	20,825.00	22,306.00	22,511.00	34,051.00	24,716.00	29,300.00
Spotsylvania	87,985.00	95,761.00	95,758.00	75,758.00	89,845.00	115,680.00
Stafford	95,175.00	104,334.0 0	105,520.0 0	105,519.0 0	131,512.0 0	127,530.0 0
United Way		0.00		20,000.00	20,000.00	20,000.00

	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budgeted</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimate</b>	<b>FY 2022 Budget</b>
Grants	2,920,345. 00	0.00	2,911,298. 00	0.00	0.00	0.00
Client Fees		0.00		0.00	0.00	0.00
Fundraising		0.00		0.00	0.00	0.00
Other (Click to itemize)	0.00	2,254,471. 00	0.00	2,657,850. 00	3,561,210. 00	3,182,921. 00
Total	3,170,844. 00	2,526,579. 00	3,184,851. 00	3,019,879. 00	3,893,344. 00	3,544,090. 00

### Surplus / Deficit

	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budgeted</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimate</b>	<b>FY 2022 Budget</b>
Surplus or Deficit	55,204.00	329,324.0 0	242,355.0 0	142,813.0 0	452,480.0 0	0.00

# George Washington Regional Commission

## Agency Information

### General Information

**Agency Name** George Washington Regional Commission  
**Physical Address** 406 Princess Anne St, Fredericksburg, VA, 22401, US  
**Mailing Address** 406 Princess Anne St, Fredericksburg, VA, 22401, US  
**Agency Phone Number** (540) 373-2890  
**Federal Tax ID #** 54-0715969  
**Web Address** www.gwregion.org  
**Agency Email Address** millsaps@gwregion.org

### Agency Mission Statement

As the Regional Planning District Commission, the mission of the George Washington Regional Commission is to encourage and facilitate local government cooperation and state-local cooperation in addressing, on a regional basis, problems of greater than local significance. The cooperation resulting is intended to facilitate the recognition and analysis of regional opportunities, and take account of regional influences in planning and implementing public policies and services. Our goal is to be stronger and better together!

**Number of Years in Operation** 50

### Main Contact

**Main Contact** Linda S Millsaps, phone: (540) 642-1580, email: millsaps@gwregion.org  
**Job Title** Executive Director

### Localities Served

*Please select any/all localities your agency serves.*

**Caroline**   
**Fredericksburg**   
**King George**   
**Spotsylvania**   
**Stafford**

# 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

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 also focused on a small area plan for Bowling Green, and transportation improvement in Port Royal. We also helped connect Caroline with the Friends of the Rappahannock for a tree distribution to school children during COVID. We supported Caroline's census through the regional complete count committee, and anticipate they will be engaged in our affordable housing, hazard mitigation, and broadband efforts.

Benefits to Caroline include:

- Inclusion in GO Virginia projects, including Good Jobs Here: A regional economic development strategy
- Inclusion in WIP III and Coastal Zone Management planning work
- Participation in the regional environmental plan
- Homeless and at risk households served through the CoC program
- More than 100 residents assisted through GWRideConnect in FY19
- Future Smart Scale support

### City of Fredericksburg

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. We anticipate the City will be actively engaged in our affordable housing, hazard mitigation, and broadband efforts.

Benefits to the City include:

- Inclusion in GO Virginia projects, including Good Jobs Here: A regional economic development strategy
- Inclusion in WIP III and Coastal Zone Management planning work
- Inclusion in the regional environmental strategic plan
- Support for a regional greenway strategy
- Elimination of street homelessness for several months through the CoC
- Hundreds of residents assisted through GWRideConnect in FY19
- Support for the Gateway Blvd. and Lafayette Blvd. studies
- Support for Smart Scale
- On-call consultant support for transportation

### King George County

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, hazard mitigation, and broadband development efforts.

Examples of direct benefits to King George include:

- Inclusion in GO Virginia projects, including Good Jobs Here: A regional economic development strategy
- Inclusion in WIP III and Coastal Zone Management planning work
- Inclusion in the environmental strategic plan
- Inclusion in the greenway plan development
- Installation of the native plants garden
- Homeless and at risk households served through the CoC program
- More than 100 residents assisted through GWRideConnect in FY19
- Support for Smart Scale

### **Spotsylvania County**

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, hazard mitigation, and broadband development efforts.

Examples of direct benefits to Spotsylvania include:

- Inclusion in GO Virginia projects, including Good Jobs Here: A regional economic development strategy
- Inclusion in WIP III and Coastal Zone Management planning
- Participation in the regional environmental strategic plan
- Participation in the regional greenway plan
- Homeless and at risk households served through the CoC program
- More than 1,500 residents assisted through GWRideConnect
- Support for key corridor studies
- Support for Smart Scale

### **Stafford County**

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, hazard mitigation, and broadband development efforts.

Examples of direct benefits to Stafford include:

- Inclusion in multiple GO Virginia projects, including Good Jobs Here: A regional economic development strategy
- Inclusion in WIP III and Coastal Zone Management planning work
- Inclusion in the regional greenway plan
- Participation in the regional environmental plan
- Homeless and at risk households served through the CoC program
- More than 2,500 residents assisted through GWRideConnect
- Support for Rte. 1 and Rte. 610 studies and Exit 133 interchange improvements
- Smart Scale support

# 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 \$341,169, including \$236,169 in local dues based on a per capita rate of \$0.6344. This funding is critical to our operations, as it is used to match our state and federal grants, and allows us to deliver a 11:1 Return on Investment. 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 \$60,000 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 (pending board approval) 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's request is similar to our previous submissions. The per capita-based local dues request increased to reflect the current per capita rate of \$0.6344 multiplied by updated Weldon Cooper population estimates. In addition, there is a requested contribution 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 the last two year's audit reports, 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, FY20, FY21 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, three to five part-time/graduate student/intern employees, and one AmeriCorps VISTA member. Because we recently added a new Director of Transportation Planning/FAMPO Administrator, there may be some shifts in transportation staffing as he begins to analyze staffing needs. In addition, the agency is considering a grant request to expand our economic development support for the region by one part time person. 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 FY22 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. We are also re-examining our one stand alone benefit, long-term disability insurance, and will consider if we want to make modifications to that.

## **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), and the Chesapeake Bay Initiative 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, although we may apply for some part-time time lmed staff support for the effort through GO Virginia. Both the urban transportation program (FAMPO) and the GWRideConnect program have carried funding forward due to program limitations created by COVID and the long FAMPO Administrator vacancy. As allowed, these funds, along with their associated local match, will be rolled forward into FY21. We understand that the Department of Rail and Public Transit (DRPT), may use this to fill an anticipated shortfall in state funds for commuter assistance (GWRideConnect).

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

The majority of our non-local funding is reimbursement based. That means the funds must be expended, cancelled checks received, and reimbursement submitted and processed by the funding agency before we receive payment for work completed. This means GWRC must “float” these expenses for an extended period. VDOT is the quickest pay at approximately 45 days. Other funding sources reimburse quarterly or semiannually, creating a 14-29 week gap between cost incurrence and reimbursement. Other grants reimburse only after all work is completed and the grant is closed, which is generally one year. Because of these cycles, our auditor suggests we create a 3-month fund balance reserve.

While we have improved our situation substantially in the last two years, challenges remain. Therefore, we request that jurisdictions, if possible, provide 100% of the awarded funding in the first 30 days of the fiscal year and consider making an additional contribution to GWRC to improve our fund balance.



# 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

**Name** Linda S Millsaps

**Title** Executive Director

**Email** millsaps@gwregion.org

**Phone** (540) 642-1580

### 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 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 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, resulting in a total ROI of \$11 for every \$1 of dues paid. GWRC has traditionally worked in economic development (GO Virginia), environmental services (WIP, CZM, and stormwater management), human services (Continuum of Care), transportation demand management (GWRideConnect), and rural and urban transportation planning. This year GWRC secured a \$50,000 grant to develop a regional affordable housing plan; 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; initiated a regional complete count committee to enhance local efforts to ensure everyone was counted in the 2020 US Census; and developed a the region's first Environmental Services Strategic Plan. In FY22 we anticipate continuing this work and expand to include development of the region's hazard mitigation plan (which makes member jurisdictions eligible for FEMA funds), participation in the Coastal Resilience effort, and a regional greenway plan.

#### 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 organizations FAMPO, the Continuum of Care, and GO Virginia Region 6, address challenges by focusing on regional solutions. GWRC created Good Jobs Here to direct the region's disparate economic, community, and workforce efforts to a common vision. The Continuum of Care has secured more than \$2.4 million in new funds to safely shelter almost all experiencing a housing crisis. GWRideConnect takes the equivalent of one lane of traffic off of I-95 and generates \$1.35 million for transit capital annually. Our transportation planning efforts have gleaned millions in Smart Scale funds, and our environmental planning work resulted in an award winning WIP III program and inclusion in a new Chesapeake Bay Resiliency effort. This year we will add a focus on affordable housing, hazard mitigation planning (making the region eligible for FEMA emergency funds), and an expansion of GO Virginia which has already 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. But our application structure has changed from years past. Previously, local jurisdiction dues were listed under the headings "GWRC Regional CoC/HMIS" and "GWRC/FAMPO Work Program". These funds were used primarily as a match for grants that fund GWRC's core operations. This reflects the structure we introduced last year. We are introducing several new projects based on regional need as outlined above.

As noted previously, GWRC experiences cash flow challenges. Most of our grants are provided on a reimbursement basis, often with extended delays, 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) as we did last year, 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 Commision - 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 reflects two changes. Per our charter, the per capita allocation reflects 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, as we did last year, 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. We hope this will continue. This is yet another step to ensure we are using and managing the public's funds in the best way possible. Operational changes/expansion will be covered through the existing structure or in-kind contributions.

### **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 (11:1 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 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Personnel		65,377.00	43,687.00	32,046.00	40,768.00	49,965.00
Benefits		26,090.00	28,308.00	18,829.00	23,927.00	29,325.00
Operating Expenses		125,413.0 0	156,557.0 0	125,586.0 0	144,320.0 0	176,879.0 0
Capital Expenses		0.00	0.00	0.00	0.00	0.00
Total	0.00	216,880.0 0	228,552.0 0	176,461.0 0	209,015.0 0	256,169.0 0

#### 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 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Caroline		19,109.00	19,026.00	19,026.00	19,026.00	20,863.00
Fredericksburg		17,385.00	17,538.00	17,538.00	17,538.00	19,634.00
King George		15,905.00	16,102.00	16,102.00	16,102.00	17,902.00
Spotsylvania		83,415.00	83,455.00	66,929.00	66,171.00	93,389.00
Stafford		91,294.00	92,431.00	92,431.00	97,832.00	104,381.0 0
United Way		0.00	0.00	0.00	0.00	0.00
Grants		0.00	0.00	0.00	0.00	0.00
Client Fees		0.00	0.00	0.00	0.00	0.00
Fundraising		0.00	0.00	0.00	0.00	0.00
Other (Click to itemize)	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	227,108.0 0	228,552.0 0	212,026.0 0	216,669.0 0	256,169.0 0

#### Surplus / Deficit

	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budgeted</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimate</b>	<b>FY 2022 Budget</b>
Surplus or Deficit	0.00	10,228.00	0.00	35,565.00	7,654.00	0.00

# 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.

Funding will be used for software that will benefit emergency response across the region, and for education and exercises.

**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.**

The total request for this program (\$20,000) is the same as the request last year. The per-capita breakdown by jurisdiction reflects new population estimates provided by the Weldon Cooper Center at UVA.

**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**

	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budgeted</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimate</b>	<b>FY 2022 Budget</b>
Personnel		0.00	0.00	0.00	0.00	0.00
Benefits		0.00	0.00	0.00	0.00	0.00
Operating Expenses		0.00	20,000.00	0.00	15,000.00	20,000.00
Capital Expenses		0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>15,000.00</b>	<b>20,000.00</b>

**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.*

	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budgeted</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimate</b>	<b>FY 2022 Budget</b>
Caroline		0.00	1,665.00	1,665.00	1,665.00	1,629.00
Fredericksburg		1,531.00	1,535.00	1,535.00	1,535.00	1,533.00
King George		1,401.00	1,409.00	1,409.00	1,409.00	1,398.00
Spotsylvania		7,346.00	7,303.00	5,759.00	5,759.00	7,291.00
Stafford		8,040.00	8,088.00	8,088.00	8,088.00	8,149.00
United Way		0.00	0.00	0.00	0.00	0.00
Grants		0.00	0.00	0.00	0.00	0.00
Client Fees		0.00	0.00	0.00	0.00	0.00
Fundraising		0.00	0.00	0.00	0.00	0.00
Other (Click to itemize)	0.00	0.00	0.00	0.00	0.00	0.00
In-Kind						
<b>Total</b>	<b>0.00</b>	<b>18,318.00</b>	<b>20,000.00</b>	<b>18,456.00</b>	<b>18,456.00</b>	<b>20,000.00</b>

**Surplus / Deficit**

	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budgeted</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimate</b>	<b>FY 2022 Budget</b>

Surplus or Deficit	0.00	18,318.00	0.00	18,456.00	3,456.00	0.00
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# George Washington Regional Commission - Legislative Services

## Program Overview

### General Information

**Program Name** Legislative Services

**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 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 children with special needs, funding for jails, etc.) means a coordinated effort is necessary to make the strongest impression on the Commonwealth's lawmakers. An every-day advocacy presence during the session is necessary to ensure the region's needs are considered. And our lobbyist stands ready to assist individual jurisdictions with issues and often presents to the individual boards.

**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. We would note, however, that we are issuing a new RFP which may impact the cost of the effort.

**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 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Personnel		0.00	0.00	0.00	0.00	0.00
Benefits		0.00	0.00	0.00	0.00	0.00
Operating Expenses	25,000.00	25,000.00	25,000.00	23,070.00	23,070.00	25,000.00
Capital Expenses		0.00	0.00	0.00	0.00	0.00
Total	25,000.00	25,000.00	25,000.00	23,070.00	23,070.00	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 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Caroline	5,000.00	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	5,000.00
King George	5,000.00	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	3,070.00	3,070.00	5,000.00
Stafford	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
United Way		0.00	0.00	0.00	0.00	0.00
Grants		0.00	0.00	0.00	0.00	0.00
Client Fees		0.00	0.00	0.00	0.00	0.00
Fundraising		0.00	0.00	0.00	0.00	0.00
Other (Click to itemize)	0.00	0.00	0.00	0.00	0.00	0.00
Total	25,000.00	25,000.00	25,000.00	23,070.00	23,070.00	25,000.00

#### Surplus / Deficit

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Surplus or Deficit	0.00	0.00	0.00	0.00	0.00	0.00

# 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 Program Director  
**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 82% of people rehoused through CoC housing programs do not return to homelessness within 2 years of exiting the program. In 2018, with funding from the City of Fredericksburg and Mary Washington Healthcare (MWHC), the CoC began 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 8 unsheltered households. The pilot exceeded its goal by helping a total of 9 households (11 people) move into their own homes. All of the participants have disabilities, making it difficult for them to find and maintain housing without assistance. 8 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. 4 participants have already assumed full financial responsibility for their housing and are progressing toward graduation from case management. The CoC requested funding from all PD-16 localities for FY21 to continue the effort past the pilot, but only received funding from the City of Fredericksburg.

#### 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 in 2020, there are 207 people experiencing homelessness. Of those, 24 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 and the continued support by the City of Fredericksburg in FY21. The funds requested from the local jurisdictions and other community partners would allow the CoC to house 12 households experiencing unsheltered homelessness in FY22. 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 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 FY22.

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

FY21 project funding has been committed from the City of Fredericksburg and the CoC is seeking funding from the Mary Washington Hospital and Stafford Hospital Community Benefits Funds. For FY22, the CoC is seeking funding to both sustain and scale-up the project throughout the community in FY22. Pending hospital funding, FY21 estimated funding levels allow the CoC to move 4 unsheltered households into permanent housing per year. FY22 funding requested through this application would assist 12 unsheltered households move into housing. The CoC would also pair this funding with recently received CARES Act funding to house 95 households experiencing homelessness by January 2021. However, funding is needed to quickly rehouse to those falling into unsheltered homelessness after the initial push this year. Without this funding, there will continue to be a gap in the number of 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 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Personnel		10,000.00	10,000.00	10,000.00	10,000.00	30,000.00
Benefits		0.00	0.00	0.00	0.00	0.00
Operating Expenses		10,000.00	10,000.00	10,000.00	10,000.00	30,000.00
Capital Expenses		0.00	0.00	0.00	0.00	0.00
Total	0.00	20,000.00	20,000.00	20,000.00	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 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Caroline		0.00	0.00	0.00	0.00	5,000.00
Fredericksburg		10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
King George		0.00	0.00	0.00	0.00	5,000.00
Spotsylvania		0.00	0.00	0.00	0.00	10,000.00
Stafford		0.00	0.00	0.00	0.00	10,000.00
United Way		0.00	0.00	0.00	0.00	0.00
Grants		0.00	0.00	0.00	0.00	10,000.00
Client Fees		0.00	0.00	0.00	0.00	0.00
Fundraising		0.00	0.00	0.00	0.00	0.00
Other (Click to itemize)	0.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Mary Washington Healthcare		10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Total	0.00	20,000.00	20,000.00	20,000.00	20,000.00	60,000.00

#### Surplus / Deficit

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget

Surplus or Deficit	0.00	0.00	0.00	0.00	0.00	0.00
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