

Agency Name:	George Washington Regional Commission				
Physical Address:	406 Princess Anne St				
Mailing Address:	406 Princess Anne St				
City:	Fredericksburg	State:	Va	Zip:	22401
Telephone Number:	540-373-2890	Fax:	540-899-4808		
Federal Tax ID #:	54-0715969				
Web Address:	www.gwregion.org				
General Email Address:	ware@gwregion.org				
Agency Main Contact:	Timothy Ware	Title:	Executive Director		
Telephone Number:	540-642-1580				
E-Mail Address:	ware@gwregion.org				

Agency Mission:

*As the Regional Planning District Commission, the mission of the George Washington Regional Commission is to coordinate planning to ensure economic competitiveness, reduce redundancy in government, improve efficiency, enhance services and improve implementation time of regional projects.

* Strategic Plan of the George Washington Regional Commission, adopted September 18, 2006 and updated in 2015

Number of years agency has been in operation: 54, 44 as Planning District Commission

Localities Served:

Planning District 16 (counties of Caroline, King George, Stafford, Spotsylvania and Fredericksburg City)

Total Projected Agency Expenses for FY2017

List Program Title/Name		Salary	Benefits	Operating Expenses	Capital Expenses	Total
Program 1	GWRC/FAMPO- FY-16	\$ 560,214.00	\$ 217,415.00	\$ 1,136,660.00	\$ -	\$ 1,914,289.00
Program 2	Reg Leg Liason	\$ -	\$ -	\$ 25,000.00	\$ -	\$ 25,000.00
Program 3	CoC/HMIS	\$ -	\$ -	\$ 114,132.00	\$ -	\$ 114,132.00
Program 4		\$ -	\$ -	\$ -	\$ -	\$ -
Program 5		\$ -	\$ -	\$ -	\$ -	\$ -
Total Program Budgets		\$ 560,214.00	\$ 217,415.00	\$ 1,275,792.00	\$ -	\$ 2,053,421.00
Agency Administration						\$ -
Total Agency Expenditures		\$ 560,214.00	\$ 217,415.00	\$ 1,275,792.00	\$ -	\$ 2,053,421.00

Total Agency Revenues

	FY 2015 Actual	FY 2016 Budgeted	FY 2017 Projected
Caroline	\$ 23,730.00	\$ 23,965.00	\$ 24,123.00
Fredericksburg	\$ 21,740.00	\$ 21,740.00	\$ 23,149.00
King George	\$ 20,753.00	\$ 20,735.00	\$ 20,915.00
Spotsylvania	\$ 85,108.00	\$ 85,108.00	\$ 86,273.00
Stafford	\$ 90,378.00	\$ 90,378.00	\$ 93,923.00
United Way	\$ -	\$ -	\$ -
Grants	\$ 1,491,429.00	\$ 1,797,195.00	\$ 1,801,738.00
Client Fees	\$ 3,300.00	\$ 3,300.00	\$ 3,300.00
Fundraising	\$ -	\$ -	\$ -
Other*	\$ -	\$ -	\$ -
Total Agency Revenues	\$ 1,736,438.00	\$ 2,042,421.00	\$ 2,053,421.00

**Detail below what revenues are included under "Other", in the table above:*

Agency Administrative Expenses Overview

In the box below, provide an overview of the administrative costs detailed on the Agency Overview Tab, in the Total Projected Agency Expenses table for the agency as a whole. If your agency is requesting an increase or decrease in administrative funding, please describe, in detail, the reasons for these changes. Please provide justification for and specific amounts of administrative costs that are defrayed by locality funds (as detailed in the chart below). (Do not exceed 15 lines of text.)

The Commission’s total funding request for FY 2016 is \$248,383. Of that amount, \$223,383 is for GWRC’s use to provide the required local match for the various federal and state grants the Commission receives to fund its work program, including the FHWA and FTA planning funds for the operation of FAMPO, the DRPT Rideshare grant that funds GWRideConnect , Coastal Zone Management grants that fund the Commission’s environmental programs, the Regional Homeless Management Information System (HMIS) and the Fredericksburg Continuum of Care as well as other uses deemed appropriate by the commission.

That amount represents an increase of \$3,000 in the amount requested (for the Commission’s use) last year. This increase is solely attributable to the Region’s increase in population from 2013 to 2014, since the Commission’s longstanding formula is to use the provisional population estimate for the previous calendar year – from either the Weldon Cooper Center or the U.S. Bureau of the Census (in this case, the former) – and then multiply that population figure (347,246 in 2014) by the approved per capita local contribution rate of \$0.6433 as was in 2016. To that amount is added \$25,000 for the Regional Legislative Liaison Program (RLLP) carried out on Planning District 16’s behalf by Eldon James & Associates. It should be noted that the RLLP funds are not used by the Commission but merely “pass through” to Eldon James & Associates.

Administrative Revenue

	FY 2015 Actual	FY 2016 Budgeted	FY 2017 Projected
Caroline	\$ -	\$ -	\$ -
Fredericksburg	\$ -	\$ -	\$ -
King George	\$ -	\$ -	\$ -
Spotsylvania	\$ -	\$ -	\$ -
Stafford	\$ -	\$ -	\$ -
United Way		\$ -	
Grants	\$ -	\$ -	\$ -
Client Fees	\$ -	\$ -	\$ -
Fundraising			
Other*			
Total Agency Revenues	\$ -	\$ -	\$ -

**Detail below what revenues are included under "Other", in the table above:*

Agency Capital Expenses Overview

In the box below, provide an overview of the capital costs detailed on the Agency Overview Tab, in the Total Projected Agency Expenses table, for the agency as a whole. Please provide justification for and specific amounts of capital costs that are defrayed by locality funds. (The description should not exceed 15 lines of text.)

N/A

Agency Name:	George Washington Regional Commission
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Salary & Benefit Expenses Overview

In the box below, provide an overview of any increases or decreases in general personnel expenses for the agency. This would include any planned or projected merit or COLA increases, or new positions being requested. Also include a description of any changes to agency benefits structure or cost.
(The description should not exceed 10 lines of text.)

At this time it appears as if Personnel Expenses will remain stable in FY2017. If funds allow a request to the GWRC Board may be made to include a COLA of up to 3%. If funds allow there may be need to increase staffing in the Planning Department by one full-time equivalent. As GWRC participates in Stafford County's benefit plan there are no anticipated increases in benefits other than increases due to plan premium hikes.

Budget Issues

Please detail below any legislative initiatives or issues that may impact the agency for the upcoming year. This could include new legislation that may increase or decrease projected funding at any level (Federal/State/Local), or could affect grants or designated funds as they are currently received. 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.

At the present time the Commission is unaware of any legislative actions which may affect the agency program for the coming year. .

Please detail below any identified agency needs or areas of concern that are currently not being addressed in your funding request. This could include training or technical assistance for specific areas, administrative support for a program or service, evaluation of current programs, or consultation for strategic planning, board support, or fundraising.

N/A

Agency Name:	George Washington Regional Commission
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Locality Notes

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

City of Fredericksburg

N/A

Caroline County

N/A

King George County

N/A

Spotsylvania County

N/A

Stafford County

N/A

Agency Name:	George Washington Regional Commission		
Program Name:	GWRC/FAMPO- FY-16	<i>Is This a New Program?</i>	No
Program Contact:	Tim Ware	Title:	Executive Director
Telephone Number:	540-373-2890		
E-Mail Address:	ware@gwregion.org		

Projected Program Expenses for FY2017

Program Name	Salary	Benefits	Operating Expenses	Capital Expenses	Total
GWRC/FAMPO- FY-16	\$ 560,214.00	\$ 217,415.00	\$ 1,136,660.00		\$ 1,914,289.00

Program Revenues

	FY 2015 Actual	FY 2016 Budgeted	FY 2017 Projected
Caroline	\$ 16,380.00	\$ 16,615.00	\$ 16,773.00
Fredericksburg	\$ 14,507.00	\$ 14,507.00	\$ 15,916.00
King George	\$ 13,798.00	\$ 13,780.00	\$ 13,960.00
Spotsylvania	\$ 70,119.00	\$ 70,119.00	\$ 71,284.00
Stafford	\$ 74,447.00	\$ 74,447.00	\$ 77,992.00
United Way			
Grants	\$ 1,408,055.00	\$ 1,713,821.00	\$ 1,718,364.00
Client Fees			
Fundraising			
Other*			
Total Agency Revenues	\$ 1,597,306.00	\$ 1,903,289.00	\$ 1,914,289.00

**Detail below what revenues are included under "Other", in the table above:*

In the box below, please indicate, in detail, reasons for increases or decreases in the amounts requested for FY 2017. Include whether these changes come from increases in personnel, benefits, or operating expenses. If an increase is being requested, please describe the impact not receiving an increase would have on the program. In particular, please describe in detail if any increase is sought for new positions or personnel.

The increase in projected contributions from local governments is a result of the manner in which local contributions are calculated. The contribution rate of \$0.6433 is based on per capita population. The local calculations are utilized to match grant programs and to increase fund balance to utilize for future project match.

Agency Name:	George Washington Regional Commission
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Program Purpose / Description

In the box below, provide an overview of the program. The description should not exceed 10 lines of text.

As the designated Planning District Commission for the region comprising the City of Fredericksburg and the counties of Caroline, King George, Spotsylvania and Stafford, the Commission’s work program is carried out on behalf of Stafford and the other four localities in Planning District 16. FY 2016 Commission work program is the following:

- Urban Transportation Planning (Under the policy direction of the Fredericksburg Area Metropolitan Planning Org)
- Environmental Planning (Coastal Zone Management Program, Regional Stormwater Management)
- Other Regional Planning (Regional CoC , Regional All-Hazards Mitigation Plan Update), Local Grant admin)
- GWRideConnect (the regional rideshare and transportation demand management program)
- Planning Support for Localities (GIS, demographic analysis, land-use and transportation modeling, etc.)
- Fiscal Agent Services (Rappahannock River Basin Commission)

Justification of Need

In the box below, please state clearly why this service should be provided to the citizens of the region and why the localities should consider this funding request. If this is a new program, be sure to include the benefit to the region for funding a new request. The description should not exceed 10 lines of text.

- Urban and Rural Transportation Planning Funds (FHWA PL, FTA 5303 and FHWA SPR) requiring a 20 percent local match
- Rideshare Grant from the Department of Rail and Public Transportation to fund GWRideConnect (20 percent local match)
- Coastal Zone Management grants (two) from the Department of Environmental Quality (50 percent local match)
- Continuum of Care and HMIS (25 percent local match)

Number of Individuals Served

<i>Locality</i>	<i>FY2015 (Actual)</i>	<i>FY2017 (Projected)</i>
<i>Fredericksburg City</i>	<i>n/a</i>	<i>n/a</i>
<i>Caroline County</i>	<i>n/a</i>	<i>n/a</i>
<i>King George County</i>	<i>n/a</i>	<i>n/a</i>
<i>Spotsylvania County</i>	<i>n/a</i>	<i>n/a</i>
<i>Stafford County</i>	<i>n/a</i>	<i>n/a</i>
<i>Other Localities</i>	<i>n/a</i>	<i>n/a</i>
Total Served	0	0

Please use the columns to the left to provide the actual numbers of individuals served in this program during FY2015, and the projected numbers of individuals to be served in FY2017.

Agency Name:	George Washington Regional Commission		
Program Name:	Reg Leg Liason	<i>Is This a New Program?</i>	No
Program Contact:	Eldon James, Eldon James & Associates	Title:	Principal
Telephone Number:	540-775-5422		
E-Mail Address:	eldon@eldonjamesassociates.com		

Projected Program Expenses for FY2017

Program Name	Salary	Benefits	Operating Expenses	Capital Expenses	Total
Reg Leg Liason			\$ 25,000.00		\$ 25,000.00

Program Revenues

	FY 2015 Actual	FY 2016 Budgeted	FY 2017 Projected
Caroline	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Fredericksburg	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
King George	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Spotsylvania	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Stafford	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
United Way			
Grants			
Client Fees			
Fundraising			
Other*			
Total Agency Revenues	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00

**Detail below what revenues are included under "Other", in the table above:*

In the box below, please indicate, in detail, reasons for increases or decreases in the amounts requested for FY 2017. Include whether these changes come from increases in personnel, benefits, or operating expenses. If an increase is being requested, please describe the impact not receiving an increase would have on the program. In particular, please describe in detail if any increase is sought for new positions or personnel.

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Program Purpose / Description

In the box below, provide an overview of the program. The description should not exceed 10 lines of text.

To define a regional state legislative agenda for Planning District 16 and it's member localities and to promote the established legislative priorities among the members of the general assembly. Mr. James is a lobbyist who is duly registered as such with the Commonwealth of Virginia.

Justification of Need

In the box below, please state clearly why this service should be provided to the citizens of the region and why the localities should consider this funding request. If this is a new program, be sure to include the benefit to the region for funding a new request. The description should not exceed 10 lines of text.

To promote the interests of the citizen and local governments of Planning District 16.

Number of Individuals Served

<i>Locality</i>	<i>FY2015 (Actual)</i>	<i>FY2017 (Projected)</i>
<i>Fredericksburg City</i>	<i>n/a</i>	<i>n/a</i>
<i>Caroline County</i>	<i>n/a</i>	<i>n/a</i>
<i>King George County</i>	<i>n/a</i>	<i>n/a</i>
<i>Spotsylvania County</i>	<i>n/a</i>	<i>n/a</i>
<i>Stafford County</i>	<i>n/a</i>	<i>n/a</i>
<i>Other Localities</i>		
Total Served	0	0

Please use the columns to the left to provide the actual numbers of individuals served in this program during FY2015, and the projected numbers of individuals to be served in FY2017.

Agency Name:	George Washington Regional Commission		
Program Name:	CoC/HMIS	<i>Is This a New Program?</i>	No
Program Contact:	Tim Ware	Title:	Executive Director
Telephone Number:	540-373-2890		
E-Mail Address:	ware@gwregion.org		

Projected Program Expenses for FY2017

Program Name	Salary	Benefits	Operating Expenses	Capital Expenses	Total
CoC/HMIS			\$ 114,132.00		\$ 114,132.00

Program Revenues

	FY 2015 Actual	FY 2016 Budgeted	FY 2017 Projected
Caroline	\$ 2,350.00	\$ 2,350.00	\$ 2,350.00
Fredericksburg	\$ 2,233.00	\$ 2,233.00	\$ 2,233.00
King George	\$ 1,955.00	\$ 1,955.00	\$ 1,955.00
Spotsylvania	\$ 9,989.00	\$ 9,989.00	\$ 9,989.00
Stafford	\$ 10,931.00	\$ 10,931.00	\$ 10,931.00
United Way			
Grants	\$ 83,374.00	\$ 83,374.00	\$ 83,374.00
Client Fees	\$ 3,300.00	\$ 3,300.00	\$ 3,300.00
Fundraising			
Other*			
Total Agency Revenues	\$ 114,132.00	\$ 114,132.00	\$ 114,132.00

**Detail below what revenues are included under "Other", in the table above:*

In the box below, please indicate, in detail, reasons for increases or decreases in the amounts requested for FY 2017. Include whether these changes come from increases in personnel, benefits, or operating expenses. If an increase is being requested, please describe the impact not receiving an increase would have on the program. In particular, please describe in detail if any increase is sought for new positions or personnel.

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Program Purpose / Description

In the box below, provide an overview of the program. The description should not exceed 10 lines of text.

The Fredericksburg Continuum of Care for PD 16 is administered through GWRC. The Goals of the CoC are to assist homeless persons in obtaining and remaining in permanent housing, increasing skills and or income and achieving greater self determination. The program strives to identify those persons at risk of losing housing and placing the homeless into safe, suitable permanent housing. A part of this program is the administration of the Homelessness Management Information System(HMIS). The HMIS allows the human services providers to better track recipients of support services for the homeless, improve reporting on the regions homeless population, identify homeless people who are ready for jobs or jobs training by referring them to prospective employers of job training programs and place into suitable housing. HMIS is required by an expanding list of federal and state programs to track and report clients served under the definition of "homeless" persons under the HEARTH Act.

Justification of Need

In the box below, please state clearly why this service should be provided to the citizens of the region and why the localities should consider this funding request. If this is a new program, be sure to include the benefit to the region for funding a new request. The description should not exceed 10 lines of text.

As the GWRC Region continues to grow pressure on affordable and low income housing will increase. The CoC will continue to explore solutions that will provide safe affordable housing to those in need. The HMIS is required by HUD for those regions that receive federal Continuum of Care funding. Moreover, housing and homeless service programs funded through the Virginia Department of Housing and Community Development require the reporting of client demographics and program data through HMIS. The data collected and shared using the HMIS result in more accurate assessments of unmet needs which can be more efficiently and cost- effectively addressed by the CoC and it's member agencies and providers.

Number of Individuals Served

<i>Locality</i>	<i>FY2015 (Actual)</i>	<i>FY2017 (Projected)</i>
<i>Fredericksburg City</i>	<i>809</i>	<i>900</i>
<i>Caroline County</i>	<i>87</i>	<i>90</i>
<i>King George County</i>	<i>85</i>	<i>90</i>
<i>Spotsylvania County</i>	<i>609</i>	<i>620</i>
<i>Stafford County</i>	<i>488</i>	<i>500</i>
<i>Other Localities</i>	<i>507</i>	<i>500</i>
<i>Total Served</i>	<i>2,585</i>	<i>2,700</i>

Please use the columns to the left to provide the actual numbers of individuals served in this program during FY2015, and the projected numbers of individuals to be served in FY2017.