

Regional Funding

Fiscal Year 2023 - 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 for the FY 2023 Budget. Please also provide updated FY 2021 Actuals, data has been rolled over from previous application submissions for other fiscal years.

	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Salary	662,347.00	695,504.00	522,479.00	671,132.00	708,008.00	691,266.00	884,506.00
Benefits	264,326.00	255,464.00	307,001.00	393,887.00	400,156.00	405,704.00	539,513.00
Operating Expenses	1,270,582.00	1,991,528.00	2,047,586.00	2,375,845.00	1,740,435.00	2,447,120.00	7,567,514.00
Capital Expenses	0.00		0.00	0.00	0.00	0.00	0.00
Other Expenses	0.00		0.00	0.00	0.00	0.00	0.00
Total	2,197,255.00	2,942,496.00	2,877,066.00	3,440,864.00	2,848,599.00	3,544,090.00	8,991,533.00

Agency Total Revenues

Please include revenue associated with your entire organization for FY2023. Please also provided updated FY 2021 Actuals, data has been rolled over from previous application submissions for other fiscal years. 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 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Caroline	25,791.00	25,691.00	25,691.00	28,297.00	26,514.00	32,492.00	31,130.00
Fredericksburg	23,916.00	24,073.00	101,010.00	37,764.00	124,527.00	36,167.00	35,113.00
King George	22,306.00	22,511.00	34,051.00	24,716.00	23,355.00	29,300.00	28,312.00

	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Spotsylvania	95,761.0 0	95,758.0 0	75,758.0 0	89,845.0 0	74,353.0 0	115,680. 00	110,921. 00
Stafford	104,334. 00	105,520. 00	105,519. 00	131,512. 00	156,937. 00	127,530. 00	121,822. 00
United Way	0.00		20,000.0 0	20,000.0 0	20,000.0 0	20,000.0 0	20,000.0 0
Grants	0.00	2,911,29 8.00	0.00	0.00	0.00	0.00	0.00
Client Fees	0.00		0.00	0.00	0.00	0.00	0.00
Fundraising	0.00		0.00	0.00	0.00	0.00	0.00
Other (Click to itemize)	2,254,47 1.00	0.00	2,657,85 0.00	3,561,21 0.00	2,647,02 7.00	3,182,92 1.00	8,830,31 1.00
Total	2,526,57 9.00	3,184,85 1.00	3,019,87 9.00	3,893,34 4.00	3,072,71 3.00	3,544,09 0.00	9,177,60 9.00

Surplus / Deficit

	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Surplus or Deficit	-242,355.0 0	219,216.0 0	-452,480.0 0	-224,114.0 0	0.00	-186,076.0 0

George Washington Regional Commission

Agency 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
Agency Phone Number (540) 373-2890
Federal Tax ID # 54-0715969
Web Address www.gwregion.org
Agency Email Address boyles@gwregion.org

Agency Mission Statement

The mission of the George Washington Regional Commission (GWRC) is to coordinate planning to ensure economic competitiveness, reduce redundancy in government, improve efficiency, enhance services and improve implementation time of regional projects.

Number of Years in Operation 51

Main Contact

Main Contact Chip Boyles, phone: (540) 642-1580, email: boyles@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

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 rural transportation planning.

Examples of direct benefits to Caroline County include:

Inclusion in multiple GO Virginia efforts

Inclusion in WIP III and Coastal Zone Management planning work

Participation in the regional Environmental Services Strategic Plan and Greenway Feasibility Study and Plan

24 homeless households served through a CoC program in FY21

134 residents assisted through GWRideConnect in FY20

Ladysmith Bike and Pedestrian Plan

SMART SCALE and other transportation planning support

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 urban transportation planning.

Examples of direct benefits to the City include:

Inclusion in multiple GO Virginia efforts

Inclusion in WIP III and Coastal Zone Management planning work

Participation in the regional Environmental Services Strategic Plan and Greenway Feasibility Study and Plan

176 homeless households served through a CoC program in FY21

230 residents assisted through GWRideConnect in FY20

Support for the Gateway Blvd. and Lafayette Blvd. studies

SMART SCALE and other transportation planning 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 rural transportation planning.

Examples of direct benefits to King George include:

Inclusion in multiple GO Virginia efforts

Inclusion in WIP III and Coastal Zone Management planning work

Participation in the regional Environmental Services Strategic Plan and Greenway Feasibility Study and Plan

Installation of the native plants garden

23 homeless households served through a CoC program in FY21

116 residents assisted through GWRideConnect in FY20

Study on reintroducing transit service to King George

SMART SCALE and other transportation planning 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 urban transportation planning.

Examples of direct benefits to Spotsylvania include:

Inclusion in multiple GO Virginia efforts

Inclusion in WIP III and Coastal Zone Management planning work

Participation in the regional Environmental Services Strategic Plan and Greenway Feasibility Study and Plan

124 homeless households served through a CoC program in FY21

1,628 residents assisted through GWRideConnect in FY20

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

SMART SCALE and other transportation planning 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 urban transportation planning.

Examples of direct benefits to Stafford include:

Inclusion in multiple GO Virginia efforts

Inclusion in WIP III and Coastal Zone Management planning work

Participation in the regional Environmental Services Strategic Plan and Greenway Feasibility Study and Plan

104 homeless households served through a CoC program in FY21

2,543 residents assisted through GWRideConnect in FY20

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

SMART SCALE and other transportation planning support

George Washington Regional Commission

Agency Budget Narrative

Administrative Expenses

Provide an overview of the administrative costs for your agency.

GWRC's total locality funding request is \$327,298, including \$242,298 in local dues based on a per capita rate of \$0.6433. 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 31:1 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. GWRC is also requesting \$20,000 for an auditor-suggested contribution to our fund balance as part of the local dues request as well as \$25,000 for legislative services. GWRC is also applying for \$40,000 on behalf of the Continuum of Care (CoC) to expand the Unsheltered Homelessness Initiative.

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

The annual per capita-based local dues request increased by \$6,130. This reflects a per capita rate of \$0.6433 multiplied by updated Weldon Cooper Center population estimates.

The fund balance, legislative services, and Unsheltered Homelessness Initiative requests are the same as last year.

This year we are not submitting a request for funding on behalf of the George Washington Regional Emergency Planning Committee, which represents a \$20,000 decrease compared to last year.

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

Local dues are used 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 between \$4 and \$9 in state and federal funds requiring a local match for every \$1 not contributed.

** 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 at least maintaining a staffing level of 15 full-time employees, one part-time employee, and one AmeriCorps VISTA member, though we will evaluate staffing needs during the FY23 budget process. If funds allow, a request will be made to the GWRC Board to include a COLA through the budget process.

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.

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.

Each year, GWRC undertakes special initiatives with short-term funding. We generally rely on consultants for these initiatives, so our staffing structure is not dependent on these grants. In FY22, special projects include a greenways feasibility study and action plan, an east-west mobility study, and an updated strategic plan for GWRC.

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

N/A

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 Chip Boyles
Title Executive Director
Email boyles@gwregion.org
Phone (540) 642-1580

Program Purpose / Description

Provide an overview of this program

GWRC is the planning district commission designated for Virginia Planning District 16. By statute GWRC is charged with "addressing, on a regional basis, problems of greater than local significance". As in recent years, this request includes the annual per capita dues contributed by GWRC's member localities as well as \$20,000, distributed across member localities on a per capita basis, for an auditor-suggested contribution to GWRC's fund balance.

Each dollar contributed in dues by local jurisdictions leverages between \$4 and \$9 in state and federal funds requiring a local match. This base allows GWRC to apply for additional funds that do not require a match for a total anticipated return on investment (ROI) of over \$31 for every \$1 of dues invested by local jurisdictions in FY22. This funding has allowed GWRC to continue and expand our current efforts in economic development, environmental services, human services, transportation demand management, and transportation planning.

In addition to annual dues, this request includes a \$20,000 contribution to GWRC's 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. In recent years, several jurisdictions have helped us improve our cash flow situation by forwarding their dues on a more accelerated schedule. We hope this will continue.

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, CoC, and GO Virginia Region 6, address challenges by focusing on regional solutions. In FY21, GO Virginia Region 6 awarded almost \$5 million to one statewide and five regional economic development projects. GWRC expanded our environmental program, kicking off a three-year resilience effort as well as the development of a regional greenways feasibility study and plan. The CoC obtained over \$3.5 million in homeless services funding and supported 415 people in moving back into a permanent home. GWRideConnect worked with the GWRC Board to allocate over \$3 million in Section 5307 funding, generated through GWRideConnect's vanpool program, to regional transit projects. FAMPO worked diligently on several transportation planning efforts, including the 2050 Long-Range Transportation Plan. GWRC also completed many rural transportation planning efforts, including adopting the first ever Rural Long-Range Transportation Plan for our two rural localities.

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 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.

The annual per capita dues request reflects two changes. Per our charter, the per capita allocation reflects new population estimates provided by the Weldon Cooper Center at UVA. The region's population increased by 4,379 people over last year. We have also corrected the per capita rate. From FY09 to FY19, annual dues were set at \$0.6433 per capita. Beginning in FY20, the per capita rate was erroneously transposed to \$0.6344, which resulted in GWRC under-requesting annual dues by \$9,874 over three years. This application reflects the original per capita rate of \$0.6433. The population increase and per capita rate correction resulted in a \$6,130 increase in the annual per capita dues request.

The \$20,000 contribution to GWRC's fund balance is the same as last year, though the distribution across localities is slightly different based on population changes.

The dues and fund balance contribution amounts were approved by the GWRC Board at their October 25, 2021 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 (31:1 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

In the boxes below provide program specific administrative costs associated with this program for FY 2023. Please also provide updated FY 2021 Actuals. Data has been rolled over from previous fiscal year application submissions.

	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Personnel	65,377.0 0	43,687.0 0	32,046.0 0	40,768.0 0	70,845.0 0	49,965.0 0	25,802.0 0
Benefits	26,090.0 0	28,308.0 0	18,829.0 0	23,927.0 0	40,040.0 0	29,325.0 0	15,738.0 0
Operating Expenses	125,413. 00	156,557. 00	125,586. 00	144,320. 00	174,152. 00	176,879. 00	220,758. 00
Capital Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total					285,037. 00		262,298. 00

Program Specific Revenue

In the section below please provide revenue specifically associated with your program for FY 2023. Please also provide updated FY2021 Actuals. Data has been rolled over from previous fiscal year application submissions. The revenue in this section supports the implementation of your program and the services provided to the community.

	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Caroline	19,109.0 0	19,026.0 0	19,026.0 0	19,026.0 0	21,514.0 0	20,863.0 0	21,130.0 0
Fredericksburg	17,385.0 0	17,538.0 0	17,538.0 0	17,538.0 0	28,068.0 0	19,634.0 0	20,113.0 0
King George	15,905.0 0	16,102.0 0	16,102.0 0	16,102.0 0	17,235.0 0	17,902.0 0	18,312.0 0
Spotsylvania	83,415.0 0	83,455.0 0	66,929.0 0	66,171.0 0	71,283.0 0	93,389.0 0	95,921.0 0
Stafford	91,294.0 0	92,431.0 0	92,431.0 0	97,832.0 0	146,937. 00	104,381. 00	106,822. 00
United Way	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Grants	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Client Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fundraising	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other (Click to itemize)	0.00	0.00	0.00	0.00	0	0.00	0
Total					285,037. 00		262,298. 00

Surplus / Deficit

	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget	FY 2023 Budget
Surplus or Deficit	10,228.00	0.00	35,565.00	7,654.00	0.00	0.00

George Washington Regional Commission - Legislative Services

Program Overview

General Information

Program Name Legislative Services

Is this a new program? No

Program Contact

Name Chip Boyles

Title Executive Director

Email boyles@gwregion.org

Phone (540) 642-1580

Program Purpose / Description

Provide an overview of this program

For many years, GWRC's member localities have each contributed \$5,000 toward a joint legislative program between GWRC and the Rappahannock-Rapidan Regional Commission to contract with a locally-focused lobbyist to advocate, on behalf of the group, directly to members of the Virginia General Assembly. The GWRC Board voted to discontinue participation in the joint program in November 2020.

We are submitting this request using the long-standing funding structure for legislative services, which will allow the new GWRC Executive Director to propose options for this program as a part of the FY23 budget process. This funding will be returned to the localities if it is determined not to be needed.

This funding request was approved by the GWRC Board at their October 25, 2021 meeting.

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, though the specific use of funds may change pursuant to the FY23 budget process.

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

In the boxes below provide program specific administrative costs associated with this program for FY 2023. Please also provide updated FY 2021 Actuals. Data has been rolled over from previous fiscal year application submissions.

	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Personnel	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Operating Expenses	25,000.00	25,000.00	23,070.00	23,070.00	11,750.00	25,000.00	25,000.00
Capital Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total					11,750.00		25,000.00

Program Specific Revenue

In the section below please provide revenue specifically associated with your program for FY 2023. Please also provide updated FY2021 Actuals. Data has been rolled over from previous fiscal year application submissions. The revenue in this section supports the implementation of your program and the services provided to the community.

	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Caroline	5,000.00	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	5,000.00
King George	5,000.00	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	3,070.00	3,070.00	3,070.00	5,000.00	5,000.00
Stafford	5,000.00	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	0.00	0.00
Grants	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Client Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fundraising	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other (Click to itemize)	0.00	0.00	0.00	0.00	0	0.00	0
Total					23,070.00		25,000.00

Surplus / Deficit

	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget	FY 2023 Budget
Surplus or Deficit	0.00	0.00	0.00	0.00	11,320.00	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 83% 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. In FY21, the City of Fredericksburg and MWHC again supported the project housing another 4 households. Again, the program exceeded the goal and was able to move 5 households into housing. The CoC requested funding from all PD-16 localities for FY22 to continue the effort and received funding from the City of Fredericksburg, Stafford County and King George County. For FY23, the CoC is requesting funding from all PD-16 localities to continue the effort.

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 PD-16 in 2021, there are 180 people experiencing homelessness. Of those, 18 are unsheltered, meaning they are living outside or in a place not meant for human habitation. However, the CoC has seen a rise in unsheltered homelessness in recent months. Currently, it is estimated that 25-30 people are unsheltered in PD-16. To quickly return those experiencing unsheltered homelessness to housing, the CoC needs additional resources, above and beyond existing funding for homeless services. Investment in permanent housing reduces homelessness while reducing the costs associated with frequent usage of the healthcare, criminal justice, and homeless services systems. In PD-16, a night in a 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.

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, the CoC is still seeking to make this effort a regional project. In FY22, the CoC was able to gain support from 3 of the 5 PD-16 localities, including the City of Fredericksburg, and Stafford and King George Counties. However, to continue the effort, the CoC is looking to scale up the model established through the pilot and beyond with support from all localities. The funds requested from the local jurisdictions and other community partners would allow the CoC to house 12 households experiencing unsheltered homelessness in FY23. 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 FY22 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 FY23.

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

FY21 project funding was committed from the City of Fredericksburg and the Mary Washington Hospital and Stafford Hospital Community Benefits Funds. For FY22 the City of Fredericksburg and the Counties of King George and Stafford contributed to the effort. For FY23, the CoC is seeking funding to both sustain and scale-up the project throughout the community. FY22 estimated funding levels allow the CoC to move 4 unsheltered households into permanent housing per year. FY23 funding requested through this application would assist 8 unsheltered households to move into housing. The CoC also has received CARES Act funding to move persons currently experiencing homelessness into housing. However, funding is needed to quickly rehouse to those falling into unsheltered homelessness. 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

In the boxes below provide program specific administrative costs associated with this program for FY 2023. Please also provide updated FY 2021 Actuals. Data has been rolled over from previous fiscal year application submissions.

	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Personnel	10,000.00	10,000.00	10,000.00	10,000.00	9,923.00	30,000.00	30,000.00
Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Operating Expenses	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	30,000.00	30,000.00
Capital Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	20,000.00	20,000.00	20,000.00	20,000.00	19,923.00	60,000.00	60,000.00

Program Specific Revenue

In the section below please provide revenue specifically associated with your program for FY 2023. Please also provide updated FY2021 Actuals. Data has been rolled over from previous fiscal year application submissions. The revenue in this section supports the implementation of your program and the services provided to the community.

	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Caroline	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00
Fredericksburg	10,000.00	10,000.00	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	0.00	5,000.00	5,000.00
Spotsylvania	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00
Stafford	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00
United Way	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Grants	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00
Client Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Fundraising	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other (Click to itemize)	10,000.00	10,000.00	10,000.00	10,000.00	9,993.00	10,000.00	10,000.00
Mary Washington Hospital Foundation	10,000.00	10,000.00	10,000.00	10,000.00	7,500.00	10,000.00	5,000.00
Stafford Hospital Foundation					2,493.00		5,000.00
Total	20,000.00	20,000.00	20,000.00	20,000.00	19,993.00	60,000.00	60,000.00

Surplus / Deficit

	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget	FY 2023 Budget
Surplus or Deficit	0.00	0.00	0.00	0.00	70.00	0.00