

Regional Funding

Fiscal Year 2019 - Intergovernmental Funding Application

George Washington Regional Commission

Agency Information

General Information

Agency Name George Washington Regional Commission
Physical Address 406 Princess Anne St, Fredericksburg, VA, 22401, U.S.A.
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 ware@gwregion.org

Agency Mission Statement

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

Number of Years in Operation 56

Main Contact

Main Contact Timothy G. Ware, phone: (540) 373-2890, email: ware@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

Agency Budget Narrative

Administrative Expenses

Provide an overview of the administrative costs for your agency.

The funding request for FY 18 is \$272,108. \$206,911 is to provide required match for Federal and State programs. This amount represents an increase of \$21,609 from the amount requested for FY 18. This increase is a result of the Region's increase in population from 2015 to 2016 as the Commission's longstanding formula is to use the provisional population estimates for the previous year from either the Weldon Cooper Center or the U.S. Bureau of the Census (in this case the former) and multiply the population estimate of 353,036 by a per capita rate of \$0.6433. To that amount is added \$25,000 for the Regional Liaison Program by Eldon James and Associates. In addition, \$20,000 is being requested to fund the Regional Emergency Planning Committee. This is a new program effort and being allocated using per capita formula.

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

As stated above the agency is requesting an increase of \$21,609 as a result of increase in population estimates and the inclusion of \$20,000 funding for the Regional Emergency Planning Committee.

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

Local funds are utilized to match agency programs. The remainder is utilized to increase a modest fund balance. The request of \$272,108 will be utilized as follows:

Required match of Agency Programs \$206,911
Regional Legislative Liaison \$ 25,000
Regional Emergency Planning Committee \$ 20,000
Increase in Fund Balance \$ 20,197

Capital Expenses

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

N/A

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.

At this time it appears as if Personnel Expenses will remain stable in FY 2019. 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 increase due to plan premium hikes

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

GWRC participates in Stafford County's benefit plan. There are no anticipated increases in benefits other than increase due to plan premium hikes

Budget Issues

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

None at this time

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.

None at this time

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

Agency Total Budget

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

Expenses

	FY 2017 Actual	FY 2018 Budgeted	FY 2019
Salary	558,327.00	660,247.00	675,247.00
Benefits	180,599.00	243,023.00	248,023.00
Operating Expenses	1,703,435.00	1,919,003.00	1,952,478.00
Capital Expenses			
Other Expenses			
Total	2,442,361.00	2,822,273.00	2,875,748.00

Revenues

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

	FY 2017 Actual	FY 2018 Budgeted	FY 2019
Caroline	24,123.00	24,165.00	25,791.00
Fredericksburg	23,149.00	22,349.00	23,916.00
King George	20,915.00	20,825.00	22,306.00
Spotsylvania	86,273.00	87,985.00	95,761.00
Stafford	93,923.00	95,175.00	104,334.00
United Way			
Grants	2,256,698.00	2,882,907.00	2,911,298.00
Client Fees			
Fundraising			
Other (Click to itemize)	0.00	0.00	3,475.00
Total	2,505,081.00	3,133,406.00	3,186,881.00

Surplus / Deficit

	FY 2017 Actual	FY 2018 Budgeted	FY 2019
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Surplus or Deficit	62,720.00	311,133.00	311,133.00
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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

The George Washington Regional Commission is the Planning District for the Counties of Caroline, King George, Spotsylvania, Stafford and the City of Fredericksburg. Caroline County is an active member of the GWRC and participates in the annual work plan of the Commission. The Commission also serves the Towns of Bowling Green and Port Royal as requested.

City of Fredericksburg

The George Washington Regional Commission is the Planning District for the Counties of Caroline, King George, Spotsylvania, Stafford and the City of Fredericksburg. The City of Fredericksburg is an active member of the GWRC and participates in the annual work plan of the Commission.

King George County

The George Washington Regional Commission is the Planning District for the Counties of Caroline, King George, Spotsylvania, Stafford and the City of Fredericksburg. King George County is an active member of the GWRC and participates in the annual work plan of the Commission.

Spotsylvania County

The George Washington Regional Commission is the Planning District for the Counties of Caroline, King George, Spotsylvania, Stafford and the City of Fredericksburg. Spotsylvania County is an active member of the GWRC and participates in the annual work plan of the Commission.

Stafford County

The George Washington Regional Commission is the Planning District for the Counties of Caroline, King George, Spotsylvania, Stafford and the City of Fredericksburg. Stafford County is an active member of the GWRC and participates in the annual work plan of the Commission.

George Washington Regional Commission - George Washington Regional Emergency Planning Committee

Program Specific Budget

Please provide your program specific budget below.

Expenses

	FY 2017 Actual	FY 2018 Budgeted	FY 2019
Personnel	0.00	0.00	15,000.00
Benefits	0.00	0.00	5,000.00
Operating Expenses	0.00	0.00	33,475.00
Capital Expenses	0.00	0.00	
Total	0.00	0.00	53,475.00

Revenues

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

	FY 2017 Actual	FY 2018 Budgeted	FY 2019
Caroline	0.00	0.00	1,682.00
Fredericksburg	0.00	0.00	1,531.00
King George	0.00	0.00	1,401.00
Spotsylvania	0.00	0.00	7,346.00
Stafford	0.00	0.00	8,040.00
United Way	0.00	0.00	
Grants	0.00	0.00	30,000.00
Client Fees	0.00		
Fundraising	0.00	0.00	
Other (Click to itemize)	0.00	0.00	3,475.00
Total	0.00	0.00	53,475.00

Surplus / Deficit

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Surplus or Deficit	0.00	0.00	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? Yes

Program Contact

Name Timothy G. Ware
Title Executive Director
Email ware@gwregion.org
Phone (540) 373-2890

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 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.

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 within these 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.

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

As highlighted above 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. 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 within facilities housed in the region be managed more effectively, the local emergency providers will be able to react more efficiently to situations that occur on our highways and railways. Included in the program will be an interactive software application that will allow immediate access to hazardous material locations and information within the region.

George Washington Regional Commission - George Washington Regional Emergency Planning Committee

Program Budget Narrative

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

This is a new budget request for a newly formed program.

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

This is a new budget request for a newly formed program.

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

This is a new budget request for a newly formed program. Staff utilized to perform duties of this program are existing staff

George Washington Regional Commission - GWRC/FAMPO Work Program (FY2017)

Program Specific Budget

Please provide your program specific budget below.

Expenses

	FY 2017 Actual	FY 2018 Budgeted	FY 2019
Personnel	508,349.00	619,898.00	619,898.00
Benefits	161,887.00	228,171.00	228,171.00
Operating Expenses	1,611,073.00	1,843,170.00	1,843,170.00
Capital Expenses			
Total	2,281,309.00	2,691,239.00	2,691,239.00

Revenues

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

	FY 2017 Actual	FY 2018 Budgeted	FY 2019
Caroline	15,815.00	16,845.00	16,789.00
Fredericksburg	15,154.00	15,223.00	15,259.00
King George	13,183.00	13,892.00	13,972.00
Spotsylvania	66,949.00	72,849.00	73,279.00
Stafford	73,358.00	79,071.00	80,190.00
United Way			
Grants	2,159,570.00	2,783,708.00	2,782,099.00
Client Fees			
Fundraising			
Other (Click to itemize)	0.00	0.00	0.00
Total	2,344,029.00	2,981,588.00	2,981,588.00

Surplus / Deficit

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Surplus or Deficit	62,720.00	290,349.00	290,349.00

George Washington Regional Commission - GWRC/FAMPO Work Program (FY2017)

Program Overview

General Information

Program Name GWRC/FAMPO Work Program (FY2017)

Is this a new program? No

Program Contact

Name Timothy G. Ware

Title Executive Director

Email ware@gwregion.org

Phone (540) 373-2890

Program Purpose / Description

Provide an overview of this program

The Commission funding 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.

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.

Membership dues for the Commission are utilized to satisfy local grant match requirements. The small amount remaining would be used to increase fund balance for cash flow purposes within the agency and allow for new grant opportunities that may arise.

Match requirements expected are:

* Urban and Rural Transportation Planning Funds (FHWA Planning, FTA 5303, FHWA SPR) requiring a 20% local match

* Rideshare Grant from the Department of Rail and Public Transportation to fund GWRide Connect (20% local Match)

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 - GWRC/FAMPO Work Program (FY2017)

Program Budget Narrative

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

The agency is requesting an increase of \$21,609 as a result of increase in population estimates and the inclusion of \$20,000 funding for the Regional Emergency Planning Committee. Increase or decreases in dues are arrived at on a per capita basis. Current cost per capita is \$0.6433.

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

Any decrease in the requested funding would hinder the commission's ability to match state and federal grant programs that of interest and need of our local jurisdictions. Only a small amount of the requested dues are able to be converted to fund balance. A healthy fund balance allows for positive cash flow and the ability to take advantage of new programs and initiatives.

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

No increase in personnel in staff is anticipated.

George Washington Regional Commission - Regional Legislative Liaison Program

Program Specific Budget

Please provide your program specific budget below.

Expenses

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

Revenues

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

	FY 2017 Actual	FY 2018 Budgeted	FY 2019
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 (Click to itemize)	0.00	0.00	0.00
Total	25,000.00	25,000.00	25,000.00

Surplus / Deficit

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Surplus or Deficit	0.00	0.00	0.00

George Washington Regional Commission - Regional Legislative Liaison Program

Program Overview

General Information

Program Name Regional Legislative Liaison Program

Is this a new program? No

Program Contact

Name Timothy G. Ware

Title Executive Director

Email ware@gwregion.org

Phone (540) 373-2890

Program Purpose / Description

Provide an overview of this program

The Regional Legislative Liaison Program will define a regional state legislative agenda for Planning District 16 and its member localities and promote the established legislative priorities among the members of the general assembly. Mr. Eldon James is a lobbyist who is duly registered as such with the Commonwealth of Virginia.

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.

To promote the interests of the citizens and local governments in Planning District 16

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

N/A

George Washington Regional Commission - Regional Legislative Liaison Program

Program Budget Narrative

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

There is no increase or decrease in funding requested

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 - GWRC Regional CoC/HMIS

Program Specific Budget

Please provide your program specific budget below.

Expenses

	FY 2017 Actual	FY 2018 Budgeted	FY 2019
Personnel	49,978.00	40,349.00	40,349.00
Benefits	18,712.00	14,852.00	14,852.00
Operating Expenses	67,362.00	50,833.00	50,833.00
Capital Expenses	0.00	0.00	
Total	136,052.00	106,034.00	106,034.00

Revenues

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

	FY 2017 Actual	FY 2018 Budgeted	FY 2019
Caroline	3,308.00	2,320.00	2,320.00
Fredericksburg	2,995.00	2,126.00	2,126.00
King George	2,732.00	1,933.00	1,933.00
Spotsylvania	14,324.00	10,136.00	10,136.00
Stafford	15,565.00	11,104.00	11,104.00
United Way	0.00	0.00	0.00
Grants	97,128.00	99,199.00	99,199.00
Client Fees	0.00	0.00	0.00
Fundraising	0.00	0.00	
Other (Click to itemize)	0.00	0.00	0.00
Total	136,052.00	126,818.00	126,818.00

Surplus / Deficit

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Surplus or Deficit	0.00	20,784.00	20,784.00

George Washington Regional Commission - GWRC Regional CoC/HMIS

Program Overview

General Information

Program Name GWRC Regional CoC/HMIS

Is this a new program? No

Program Contact

Name Timothy G. Ware

Title Executive Director

Email ware@gwregion.org

Phone (540) 373-2890

Program Purpose / Description

Provide an overview of this program

GWRC serves as lead agency for the Fredericksburg Regional Continuum of Care (CoC), the federally-mandated network of community organizations who provide a coordinated response to those experiencing or at imminent risk of homelessness in Planning District 16. GWRC activities include coordinating meetings; maintaining written policies and procedures; overseeing the regional homelessness response system; and maintaining a robust committee system to implement strategies in the adopted 10-Year Plan to End Homelessness.

GWRC also serves as lead agency for the CoC's Homeless Management Information System (HMIS), the database required by an expanding list of state and federal programs to track and report on clients served. GWRC activities include providing HMIS software and user training support; providing help desk support; running data quality checks; maintaining data security standards; and preparing and submitting all applicable state and federal reports.

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's CoC coordination efforts ensure that providers work together as one homelessness response system so that services are not duplicated. GWRC's oversight of this system also ensures that the community stays competitive for state and federal grants, as funders increasingly base decisions on outcomes data. Each year, GWRC submits collaborative grant applications on behalf of the CoC; in the last year the community was awarded a total of \$1,417,503 through these collaborative applications.

The regional HMIS facilitates information-sharing among homeless service providers, increasing coordination and reducing duplication of services. HMIS allows providers to better track and report on client needs, services provided, and outcomes; this data informs strategic planning and funding decisions

within the CoC. As HMIS participation is required by several state and federal funding sources, GWRC's ongoing HMIS administration ensures that providers continue to be eligible for this funding

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 - GWRC Regional CoC/HMIS

Program Budget Narrative

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

No increase in funding is being requested

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

No increase in funding is being requested

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

No increase in funding is being requested