

Regional Funding

Fiscal Year 2018 - Intergovernmental Funding Application

George Washington Regional Commission

Application Status: Submitted

George Washington Regional Commission

Locality Information

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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.

Caroline County

The George Washington Regional Commission(GWRC) 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 assists the Towns of Bowling Green and Port Royal as requested.

City of Fredericksburg

The George Washington Regional Commission(GWRC) 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(GWRC) 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(GWRC) 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(GWRC) 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 -

Agency Budget

In the boxes below provide an overview of the administrative costs associated with your agency budget. Include revenue that defrays administrative costs; this is non programmatic revenue and should not include any revenue associated with programming.

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Expenses

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Salary	751,878.00	772,117.00	772,117.00
Benefits	263,366.00	280,424.00	280,424.00
Operating Expenses	1,240,381.00	1,307,774.00	1,307,774.00
Capital Expenses			
Administrative Expenses			
Total	2,255,625.00	2,360,315.00	2,360,315.00

Revenues

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Caroline	23,965.00	24,123.00	24,165.00
Fredericksburg	21,740.00	23,149.00	22,349.00
King George	20,735.00	20,915.00	20,825.00
Spotsylvania	85,108.00	86,273.00	87,985.00
Stafford	90,378.00	93,923.00	95,175.00
United Way			
Grants	2,131,347.00	2,390,670.00	2,390,670.00
Client Fees			
Fundraising			
Other (Click to itemize)	0.00	0.00	0.00

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Total	2,373,273.00	2,639,053.00	2,641,169.00

Surplus / Deficit

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Surplus or Deficit	117,648.00	278,738.00	280,854.00

George Washington Regional Commission -

Agency Information

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General Information

Agency Name	George Washington Regional Commission
Physical Address	406 Princess Anne St, Fredericksburg, Virginia, 22406, U.S.A.
Mailing Address	
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

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	<input type="checkbox"/>
Fredericksburg	<input type="checkbox"/>

King George



Spotsylvania



Stafford



George Washington Regional Commission -

Agency Budget Narrative

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Administrative Expenses

Provide an overview of the administrative costs for your agency.

Funding request for FY 17 is \$250,499. \$225,499 is to provide required match for Federal and State grants GWRC receives to fund its work program That amount represents an increase of \$2,116 in the amount requested (for the Commission's use) last year. This increase is solely attributable to the Region's increase in population from 2014 to 2015, 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 (350,535 in 2015) by the approved per capita local contribution rate of \$0.6433 as was in 2017. 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.

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

As stated above an increase of \$2,116 is being requested. This is based on population projections for the region and a per capita rate of \$0.6433.

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 \$250,333 will be utilized as follows:

Required Match on Agency Programs \$211,683

Regional Legislative Liaison \$ 25,000

Increase in Fund Balance \$ 13,650

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 FY2018. 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.

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

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

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

Not 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.

Not 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

Regional Funding

Fiscal Year 2018 - Intergovernmental Funding Application

George Washington Regional Commission

Application Status: Submitted

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

Program Budget Narrative

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Please indicate in details reasons for increases or decreases in the amounts requested for FY 2018.

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.

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

Decreases in local funding decrease the ability to fund existing programs and to apply for new initiatives which require a local match. Matches required are:

- 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)

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

Personnel will remain stable for F/Y 17

George Washington Regional Commission -

Number of Individuals Served

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Localities

Please provide the actual numbers of individuals served in this program during FY2016 and the projected numbers of individuals to be served in FY2018.

Locality	FY2016 (Actual)	FY2018 (Projected)
Fredericksburg City	0	0
Caroline County	0	0
King George County	0	0
Spotsylvania County	0	0
Stafford County	0	0
Other Localities	0	0
Total	0	0

George Washington Regional Commission -

Program Budget

Please detail below the budget request for your program.

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Expenses

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Salary	709,689.00	723,157.00	723,157.00
Benefits	248,588.00	262,642.00	264,642.00
Operating Expenses	1,129,001.00	1,212,441.00	1,224,816.00
Capital Expenses			
Total	2,087,278.00	2,198,240.00	2,212,615.00

Revenues

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Caroline	15,530.00	15,697.00	15,779.00
Fredericksburg	13,699.00	14,922.00	14,281.00
King George	12,852.00	13,086.00	13,036.00
Spotsylvania	65,537.00	66,771.00	68,323.00
Stafford	69,820.00	73,066.00	74,239.00
United Way			
Grants	2,027,488.00	2,292,078.00	2,304,453.00
Client Fees			
Fundraising			
Other (Click to itemize)	0.00	0.00	0.00
Total	2,204,926.00	2,475,620.00	2,490,111.00

Surplus / Deficit

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Surplus or Deficit	117,648.00	277,380.00	277,496.00

George Washington Regional Commission -

Program Overview

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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 that may be left over would be used to increase fund balance for cash flow purposes and allow for new grant opportunities which may arise.

Match requirements expected are:

- 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)

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

Regional Funding

Fiscal Year 2018 - Intergovernmental Funding Application

George Washington Regional Commission

Application Status: Submitted

George Washington Regional Commission **Regional Legislative Liaison Program**

Program Budget Narrative

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Please indicate in details reasons for increases or decreases in the amounts requested for FY 2018.

The George Washington Regional Commission - Regional Legislative Liaison Program will utilize level funding for F/Y 17

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

No Increase is being requested

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

The Program will continue to utilize Mr. Eldon as Legislative liaison

George Washington Regional Commision -

Number of Individuals Served

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Localities

Please provide the actual numbers of individuals served in this program during FY2016 and the projected numbers of individuals to be served in FY2018.

Locality	FY2016 (Actual)	FY2018 (Projected)
Fredericksburg City	0	0
Caroline County	0	0
King George County	0	0
Spotsylvania County	0	0
Stafford County	0	0
Other Localities	0	0
Total	0	0

George Washington Regional Commission -

Program Budget

Please detail below the budget request for your program.

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Expenses

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Salary			
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

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
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 -

Program Overview

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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 of Planning District 16

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

Regional Funding

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George Washington Regional Commission

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George Washington Regional Commission **GWRC Regional CoC/HMIS**

Program Budget Narrative

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Please indicate in details reasons for increases or decreases in the amounts requested for FY 2018.

The funds requested for this program are funded through the regular funding for GWRC which is \$0.6433 per capita. The total local government impact for F/Y 18 will be \$79 and will be spread per population.

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

No impact is expected

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

Personnel within this program will stay at same levels as F/Y 2017

George Washington Regional Commission -

Number of Individuals Served

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Localities

Please provide the actual numbers of individuals served in this program during FY2016 and the projected numbers of individuals to be served in FY2018.

Locality	FY2016 (Actual)	FY2018 (Projected)
Fredericksburg City	759	760
Caroline County	112	115
King George County	100	100
Spotsylvania County	597	600
Stafford County	517	520
Other Localities	604	600
Total	2,689	2,695

George Washington Regional Commission -

Program Budget

Please detail below the budget request for your program.

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Expenses

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Salary	42,189.00	48,960.00	48,960.00
Benefits	14,778.00	17,782.00	17,782.00
Operating Expenses	86,380.00	70,333.00	57,958.00
Capital Expenses			
Total	143,347.00	137,075.00	124,700.00

Revenues

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Caroline	3,435.00	3,426.00	3,386.00
Fredericksburg	3,041.00	3,227.00	3,068.00
King George	2,883.00	2,829.00	2,789.00
Spotsylvania	14,571.00	14,502.00	14,662.00
Stafford	15,558.00	15,857.00	15,936.00
United Way			
Grants	103,859.00	98,592.00	86,217.00
Client Fees			
Fundraising			
Other (Click to itemize)	0.00	0.00	0.00
Total	143,347.00	138,433.00	126,058.00

Surplus / Deficit

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Surplus or Deficit	0.00	1,358.00	1,358.00

George Washington Regional Commission -

Program Overview

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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 the coordinating agency for the Fredericksburg Regional Continuum of Care(CoC). The CoC is tasked with coordinating Homeless Services within Region 16.

The Regional HMIS is operated and administered by GWRC on behalf of the Fredericksburg Regional Continuum of Care (COC). The HMIS supports the goals of the COC (i.e. to assist homeless persons in obtaining and remaining in permanent housing, increasing skills and/or income, and achieving greater self-determination) by allowing the various human services providers in the region (including the local social services departments) to:

- Better track recipients of support services for the homeless;
- Improve reporting on the region's homeless population;
- Track referrals and reduce or avoid duplication of services;
- Identify homeless persons who are ready for jobs or job training by referring them to prospective employers or job training programs such as those offered by Rappahannock Goodwill and others;
- Identify homeless persons who are ready to move into permanent housing and match them to available housing, and;
- Identify those currently housed who are at imminent risk of losing their housing and providing the appropriate services for that individual or family.

- Moreover, the HMIS is required by an expanding list of federal and state programs to track and report clients served under the expanded definition of “homeless” persons under the federal HEARTH Act.

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.

As the GWRC Region continues to grow pressure on affordable housing will increase. The Fredericksburg Regional 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, homeless and housing 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

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.