



GO Virginia Region One

Council Meeting

October 2, 2018



A different side of Virginia



GO Virginia Region One

Report Items



A different side of Virginia

GO Virginia Funding Stream

Virginia Growth & Opportunity Fund

Building Capacity
(Regional
Administrative \$)

FY18 - \$650,000
FY19 - \$361,111

Per Capita
(Regional Project
Grant \$)

FY18 - \$503,122
FY19 - \$1 Million

Competitive
(Statewide Project
Grant \$)

FY18 - \$11.3 Million
FY19 - \$10.94 Million



GO VA Region One Council
 FY 2018 Budget and Expenditure Summary

Building Capacity Budget

July 1, 2017 - June 30, 2018

	Budget	Expenditures
FY 2018 Actual Expenses		\$423,500.12
FY 2018 Pending Expenses		\$114,400.00
FY 2018 Total Budget & Expenses	\$650,000.00	\$537,900.12

Project Funding Carryforward to FY 2019 \$112,099.88

*Total FY 18 Building Capacity funding transferred to Per Capita: \$323,869.88



GO Virginia Region One Council
FY 2019 Capacity Building Funds Budget - \$361,111
 Approved - 6/5/2018 / Revised - 8/1/2018

Date: 8/1/2018	REGION ONE		
Agency Name: Department of Housing & Community Development			
Agency Address: 600 East Main Street Suite 300 Richmond, VA 23219			
Budget Period:	From: 07/01/18		
	Through: 06/30/19		
Budget Item	Approved	Revised	Adjustment Explanation
A Administration			
Fiscal Management/Accounting Services	\$14,444.00	13,889.00	Decreased to reflect correct F&A percent
Salaries	\$34,575.00	34,575.00	
Fringe Benefits	\$6,966.00	7,104.00	Increased to reflect correct fringe rate
Marketing/Advertising/Promotions	\$20,000.00	12,500.00	Decreased budget & moved to Consulting
Meetings and Facilitation	\$2,575.00	2,575.00	
Office Space Rental	\$1,200.00	1,200.00	
Other Administrative Costs			
Supplies	\$3,000.00	3,000.00	
Equipment	\$3,400.00	3,400.00	
Travel	\$1,500.00	1,500.00	
Legal Expenses	\$5,000.00	5,000.00	
Telecommunication Services	\$400.00	400.00	
Total Administration Budget:	\$93,060.00	\$85,143.00	
B Direct Planning Services:			
Project Management & Reporting (Salary & Fringes)	\$76,450.00	76,670.00	Increased to reflect correct fringe rate
Consulting/Contract Services	\$25,000.00	22,735.00	Decreased & moved to Bridging to Comp. Grants / Increase moved from Marketing
Technical Assistance to Applicants	\$23,598.00	23,666.00	Increased to reflect correct fringe rate
Bridging to Competitive Grants	\$35,000.00	44,940.00	Increased to include fringe
Training and Workshops	\$22,875.00	22,875.00	
Travel	\$11,000.00	11,000.00	
Reserves for Projects	74,128.00	74,082.00	
Total Planning Services Budget:	\$268,051.00	\$275,968.00	
TOTAL Expense Budget:	\$361,111.00	\$361,111.00	



GO VA Region One Council
FY 2019 Capacity Building Funds Budget - \$361,111
Revised Per DHCD - 8/1/2018

Date: 8/1/2018		Region:	REGION ONE
Agency Name: Department of Housing & Community Development			
Agency Address: 600 East Main Street Suite 300 Richmond, VA 23219			
Budget Period: From: 07/01/18 Through: 06/30/19			
Budget Item	Amount		
A Administration:			
Fiscal Management/Accounting Services F & A Costs			\$13,889.00
Salaries & Fringe Benefits			\$186,955.00
Website/Advertising/Promotions			\$12,500.00
Meetings and Facilitation			\$25,450.00
Rent			\$1,200.00
Supplies and Equipment			\$6,400.00
Legal Expenses			\$5,000.00
Travel			\$12,500.00
Admin (General)			\$400.00
Total Administration Budget:			\$264,294.00
B Direct Planning Services:			
Consulting/Contract Services			\$22,735.00
Reserves for Projects			74,082.00
Total Planning Services Budget:			\$96,817.00
TOTAL Expense Budget:			\$361,111.00



GO VA Region One Council
FY 2019 Budget & Expenditure Summary

Building Capacity Budget

Administration

Budget Item	Budget Amount	Expenditures Through 9/30/2018
Fiscal Management Svcs - Indirect Cost (4%)	13,889.00	995.99
Personal Services		
Salary - GO VA Director	55,000.00	11,634.59
Fringe Benefit - (39.40%)	21,670.00	4,584.01
Salary - Bridging to Competitive Grants	35,000.00	-
Fringe Benefit - 28.4%	9,940.00	-
Wage - Support Staff	19,575.00	2,415.00
Fringe Benefit - Wage (6.1%)	1,194.00	147.32
Salary - Technical Assistance to Applicants	16,977.00	3,591.39
Fringe Benefit - (39.40%)	6,689.00	1,415.00
Salary - Administrative Assistant	15,000.00	-
Fringe Benefit - (39.40%)	5,910.00	-
Total Personal Services	186,955.00	23,787.31
Other Than Personal Services		
Website/Advertising/Promotions	12,500.00	-
Meetings and Facilitation	25,450.00	55.68
Rent	1,200.00	-
Supplies and Equipment	6,400.00	444.35
Legal Expenses	5,000.00	-
Travel	12,500.00	231.68
Admin (General)	400.00	11.22
Total Non Personal Services	63,450.00	742.93
Total Administration Budget:	264,294.00	25,526.23

Direct Planning Services

Budget Item	Budget Amount	Expenditures Through 9/30/2018
Consulting/Contract Services	22,735.00	-
Reserves for Projects	74,082.00	-
Total Direct Planning Services Budget:	96,817.00	-

FY 2019 Total Budget & Expenses

361,111.00

25,526.23



Proposed 2019 GO Virginia Region One Council Meeting Dates

Region One Council Meetings	DHCD Application Deadlines	State Board Meetings
February 5, 2019	February 8, 2019	March 12, 2019
May 7, 2019	May 10, 2019	June 11, 2019
August 6, 2019	August 9, 2019	September 10, 2019
October 29, 2019	November 1, 2019	December 17, 2019



GO Virginia Region One

Working Group & Staff Report



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GO Virginia Region One Gatherings





GO Virginia Region One

Per Capita Grant Applications

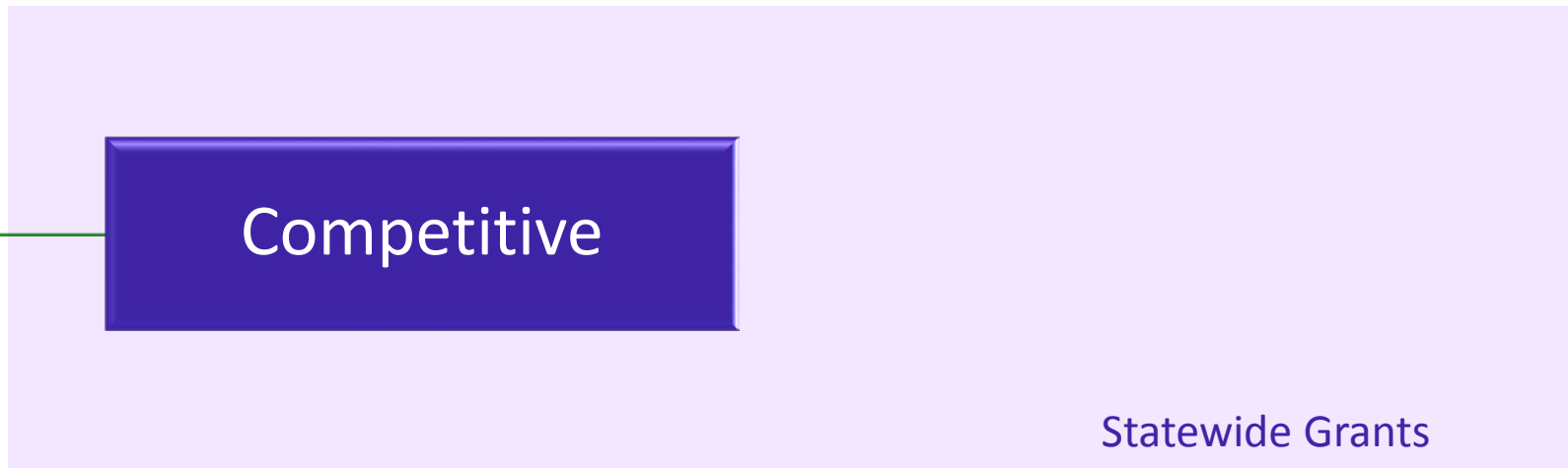
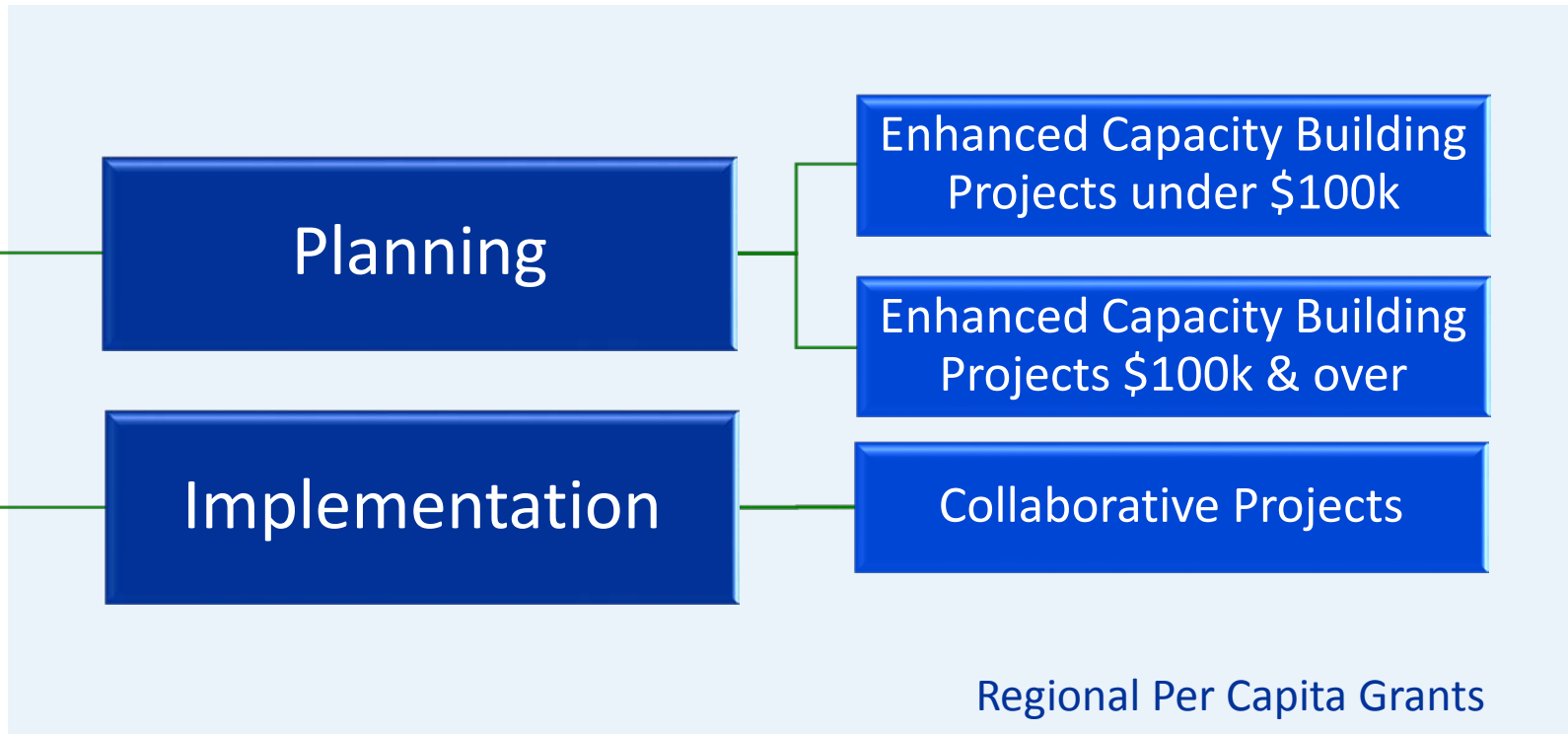
Available Per Capita Grant Funding



FY 2018/2019 Per Capita Funds		
FY18 Per Capita Allocation	\$503,122.00	
FY18 Building Capacity Supplemental Funding		
Project Reserves	\$111,770.00	
Transfer Approved by Council	\$100,000.00	
FY19 Per Capita Allocation	\$1,000,000.00	
FY18 Project Awards		
United Way of SWVA		\$250,000.00
SWVA Hub Link		\$27,547.19
Totals:	\$1,714,892.00	\$277,547.19
TOTAL Per Capita Funding Available:		\$1,437,344.81

Grant Opportunities

(2 year program periods)



Region One Applications



Organization	Project Name	Project Type	Requested Amount	Staff Recommendation
Virginia Tech	Coal to Graphene Market Study	Enhanced Capacity Building	\$25,000	\$25,000
Virginia Highlands Community College	Advanced Technology & Workforce Development Center	Collaborative	\$400,000	\$200,000
Total			\$425,000	\$225,000
Total Recommended:			\$225,000	
Available Balance if Funded:			\$1,212,344.81	

Coal to Graphene Market Study



- **Strategy:** Entrepreneurship & Innovation
- **Type of Project:** Enhanced Capacity Building (Planning)
- **Sub-grantee(s):** Virginia Tech

Overview: Virginia Tech is seeking \$25,000 to conduct a market study and an initial assessment of the environmental benefits and costs of the development of a Coal to Graphene industry. Virginia Tech's Institute of Critical Technology and Applied Science has developed and completed an initial invention disclosure on a method for manufacturing graphene from coal. Virginia Tech seeks to transition this technology to EnviraCarbon, as the initial producer. The participating localities will work with EnviraCarbon and Virginia Tech to determine optimal locations for production facilities and research and development operations as the project matures. Understanding the current and future market for graphene is a critical risk reduction measure. Moreover, this knowledge will arm the partners with the knowledge required to make key business decisions about siting, production and research and development facility size.

Coal to Graphene Market Study



Deliverables:

- Market Study
 - Analysis of current graphene market and prediction of future markets
 - Analysis of current graphene producers and predictions of their future moves in the market
 - Assessment of potential for Region One to garner a significant portion of the graphene market
 - Assessment of regional environmental benefits and impacts of graphene production from coal
- Business model for a venture company

Virginia Tech

Coal to Graphene Market Study

Type of Funds	Totals
GO Virginia Per Capita	\$25,000
Matching Funds	\$25,000
Additional Leverage	-
TOTAL PROJECT BUDGET	\$50,000
Match Requirements	
1:1 Match Requirement	Yes
Local Match Requirement	Not Required
At least \$50,000?	Not Required
At least 20% of GO VA Request?	Not Required
Local Match Waiver Requested?	No
Other Requirements	
Local Participation Requirement	Yes
Alignment with GO VA Strategies	Yes
Alignment with G&D Plan	Yes
High-Wage Job Creation Potential	Yes
Grant Management Capacity	Yes



Advanced Technology & Workforce Development Center

- **Strategy:** Talent
- **Type of Project:** Collaborative (Implementation)
- **Sub-grantee(s):** Virginia Highlands Community College

Overview: Virginia Highlands Community College requests \$400,000 to support the \$6M total cost of their proposed Advanced Technology and Workforce Development Center. Adjacent to VHCC's campus in Abingdon, the new facility will enable significant expansion in training and credentialing opportunities in fields currently in critical demand among the region's employers. The facility will serve programs in targeted sectors including Welding, Electrical Technology (with two concentrations – Energy Technology and Mechatronics / Industrial Maintenance), Diesel Mechanic Technology, and Air Conditioning, Refrigeration, and Heating Technology, with expanded classroom and laboratory space featuring state-of-the-art equipment. In addition to the long-term training programs, many industry-recognized credentials such as Manufacturing Specialist, Manufacturing Technician I, Certified Production Technician, Siemens I, Six Sigma Green and Yellow Belt, and many others will be offered in new and expanded formats in the new facility.

Advanced Technology & Workforce Development Center



Performance Metrics:

Metric	Goal
Electrical Technology Enrollment and Credentials	First-year enrollment growth from 50 to 60; credentials awarded annually from 20 to 25
Air Conditioning, Refrigeration, and Heating Enrollment and Credentials	First-year enrollment growth from 32 to 38; credentials awarded annually from 15 to 18
Diesel Mechanic Technology Enrollment and Credentials	First-year enrollment growth from 20 to 24; credentials awarded annually from 18 to 22
Welding Enrollment and Credentials	First-year enrollment growth from 15 to 18; credentials awarded annually from 12 to 16
Short-Term Training Programs Enrollment and Credentials	First-year enrollment growth from 740 to 800; credentials awarded annually from 220 to 240

Overall increase in credentials in the first year: 36

Virginia Highlands Community College

Advanced Technology & Workforce Development Center

Type of Funds	Totals
GO Virginia Per Capita	\$400,000
Matching Funds	\$682,291
Additional Leverage	\$3,617,709
TOTAL PROJECT BUDGET	\$4,700,000
Match Requirements	
1:1 Match Requirement	Yes
Local Match Requirement	Yes
At least \$50,000?	Yes
At least 20% of GO VA Request?	Yes
Local Match Waiver Requested?	No
Other Requirements	
Local Participation Requirement	Yes
Alignment with GO VA Strategies	Yes
Alignment with G&D Plan	Yes
High-Wage Job Creation Potential	Yes
Grant Management Capacity	Yes





GO Virginia Region One

Project Pipeline Development





Next Meeting Dates

- Region One Full Council Meeting
 - Dec. 4, 2018 – Location TBD

- GO Virginia State Board Meeting
 - Oct. 9, 2018 – Richmond, VA
 - Dec. 11, 2018 – Richmond, VA