

**MOTION:**

**SECOND:**

**RE:                AUTHORIZATION TO FUND THE WHEELS-TO-WELLNESS PROGRAM THROUGH  
JUNE 30, 2020 AND INCLUDE FUNDING FOR THE PROGRAM IN THE PROPOSED FY2021 –  
FY2026 BUDGET**

**ACTION:**

**WHEREAS**, the Wheel-to-Wellness transportation voucher program (the Program) has provided access to life critical healthcare for the most vulnerable populations in the community since PRTC implemented the Program in February 2013; and

**WHEREAS**, PRTC has previously operated the Program using a combination of grant funds, local funds, and donations; and

**WHEREAS**, the Program has been operated since June 30, 2019 using only local funds and management has created a baseline service with reliable costs and impacts; and

**WHEREAS**, continued operation of the Program is consistent with PRTC's Strategic Plan and is of value to the community; and

**WHEREAS**, management estimates the cost to operate the program through the end of FY2020 will be \$75,000; and

**WHEREAS**, management has identified sufficient positive budget variance(s) to continue operating the Program through June 30, 2020; and

**WHEREAS**, funding for the continuation of the Program will be included in the FY2021 – FY2026 budget.

**NOW, THEREFORE, BE IT RESOLVED** that the Potomac and Rappahannock Transportation Commission does hereby authorize funding of the Wheels-to-Wellness program through June 30, 2020 using local funds in the form of sufficient positive budget variance(s).

**BE IT FURTHER RESOLVED** that the Potomac and Rappahannock Transportation Commission does hereby authorize management to include Program funding in the Proposed FY2021 – FY2026 budget.

**Votes:**

**Ayes:**

**Nays:**

**Abstain:**


**Absent from Vote:**


**Alternate Present Not Voting:**

**Absent from Meeting:**

December 5, 2019

TO: Madam Chair Anderson and PRTC Commissioners

FROM: Charles Steigerwald   
Director of Operations and Operations Planning

THROUGH: Robert A. Schneider, PhD   
Executive Director

SUBJECT: Authorization to Fund the Wheels-to-Wellness Program through June 30, 2020  
and Include Funding for the Program in the Proposed FY2021 – FY2026 Budget

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Recommendation:

Authorize funding of the Wheels-to-Wellness program through June 30, 2020 using local funds in the form of positive budget variance(s) and include funding for the Program in the proposed FY2021-FY2026 budget.

Background:

In June 2018, with the departure of the former Wheels-to-Wellness Program Manager, OmniRide began operating the Wheels-to-Wellness program using existing staff in order to maximize funding for participant trips and to establish a baseline of service. At that time, the majority of program funding was provided through a federal 5310 grant obtained through the Metropolitan Washington Council of Governments (MWCOC) with local matching funds provided by the Potomac Health Foundation. That grant expired at the end of June 2019, having been extended from a December 31st, 2018 expiration date. In July 2019, with the Commission's authorization, OmniRide began operating the program using local funding within the existing FY2020 budget.

Over the seventeen-month period since June 2018 a service baseline was firmly established allowing management to draw three important conclusions:

- The number of trips taken remains fairly constant at about 1,000 per month
- Monthly program costs also remain fairly constant at about \$10,000 per month
- The baseline program can be sustained using existing staff

Based on this information, management presented recommendations for the continued operation of the program to the Commission at its November meeting. Management's recommended course of action was to continue funding the program in FY2020 at the baseline service level using available favorable budget variances. Program funding for out-year funding would be included in the proposed FY2021 – FY2026 budget.

Management also determined that continued operation of the program:

- is consistent with OmniRide's Strategic Plan and will further the agency's goal of becoming a multi-modal leader
- would better position the agency to achieve a number of other Strategic Recommendations including building and strengthening private sector partnerships and leveraging partnerships with Transportation Network Companies, and other new service models
- would provide a valued and valuable service for area residents by providing life critical healthcare-related trips and helping to improve health outcomes for vulnerable populations

Funding the baseline program with local revenues on an on-going basis will have several advantages:

- Geographic restrictions experienced with past grant funding will not be a concern
- Participants will be assured that the program can be relied upon
- Better positions the organization to develop partnerships with other organizations
- Better positions the program for grant funding opportunities that would allow program expansion, new service provider partnerships, and the introduction of technology

Management continues to support the recommendation to fund the program through June 30, 2020 at the baseline service level at an estimated cost of \$75,000. Thereafter, funding for the Program would be included in the normal budgeting process.

Management has identified sufficient positive budget variance(s) in the form of received state operating assistance above the forecasted amount. This variance supplants the use of local funds and management proposes setting aside \$75,000 of these funds for the operation of the Wheels-to-Wellness for the remainder of FY2020.

Fiscal Impact:

See attached

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Fiscal Impact:

The Program will be funded through local sources using positive budget variance(s). Management has identified state operating assistance received above budget forecast as the source of variance. These additional state funds replace budgeted local funds a portion of which would be used to cover the Wheel-to-Wellness operating costs.

|          |                 |                 |
|----------|-----------------|-----------------|
| Federal: | \$0             |                 |
| State:   | \$0             |                 |
| Local:   | \$75,000        |                 |
|          | Fredericksburg: | \$0             |
|          | Manassas:       | \$0             |
|          | Manassas Park:  | \$0             |
|          | Prince William: | \$75,000        |
|          | Spotsylvania:   | \$0             |
|          | Stafford:       | \$0             |
| Total:   |                 | <u>\$75,000</u> |