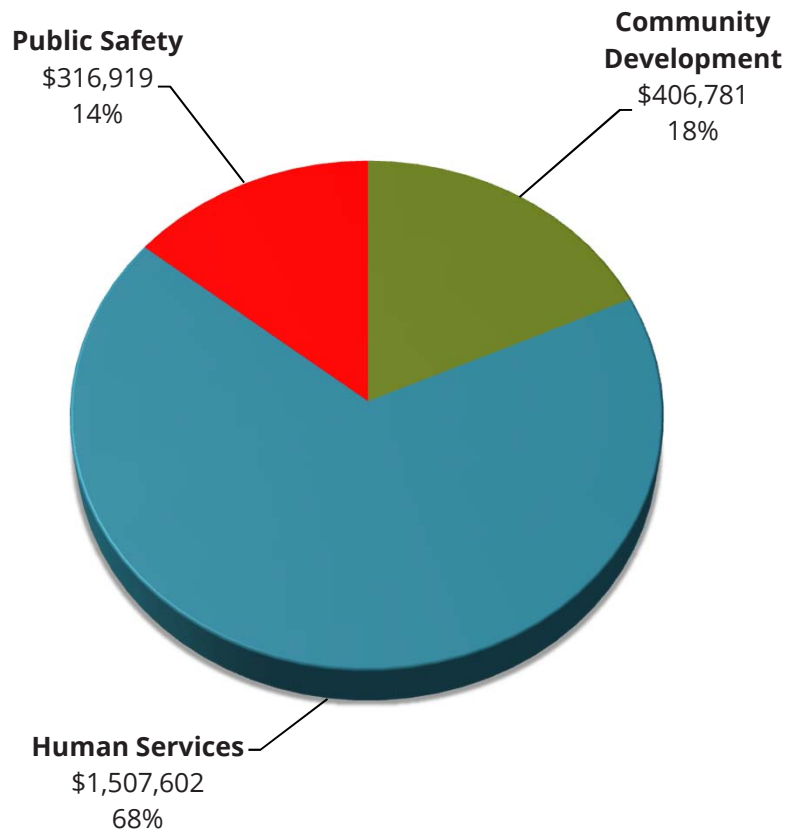


Community Partners

Donations by Functional Area



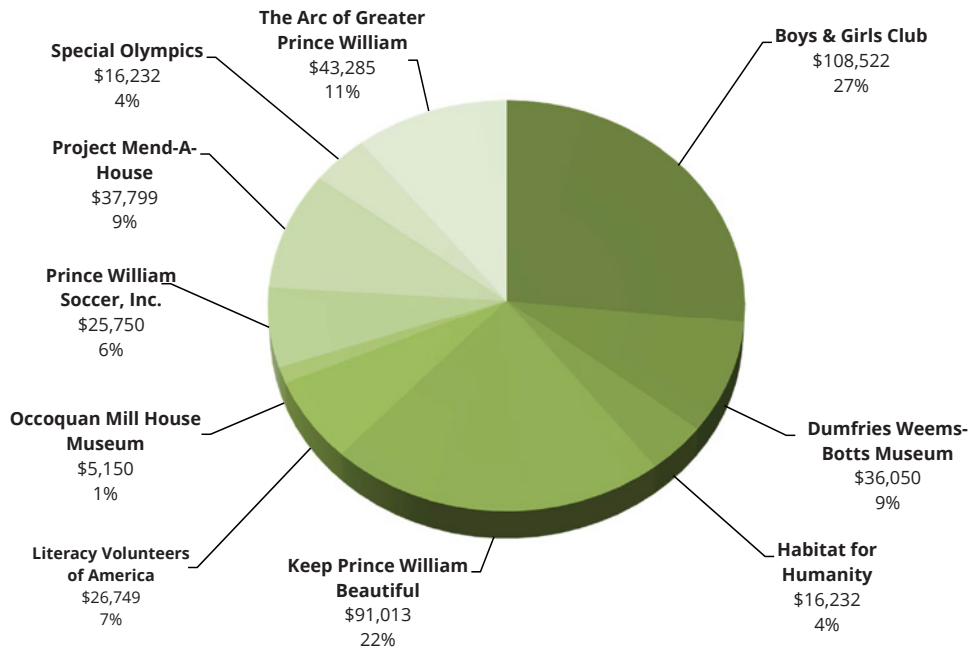
Total Expenditure Budget: \$2,231,301

Partners

- | | | |
|--|---|---|
| <ul style="list-style-type: none">➤ Action in the Community Through Service➤ American Red Cross➤ The Arc of Greater Prince William➤ Boys & Girls Club➤ Dumfries Weems-Botts Museum➤ Free Clinic➤ Good Shepherd Housing Foundation➤ Habitat for Humanity | <ul style="list-style-type: none">➤ Independence Empowerment Center➤ Keep Prince William Beautiful➤ Legal Services of Northern Virginia➤ Literacy Volunteers of America➤ The Metropolitan Washington Ear➤ Northern Virginia Family Service | <ul style="list-style-type: none">➤ Occoquan Mill House Museum➤ Prince William Humane Society➤ Prince William Soccer, Inc.➤ Project Mend-A-House➤ Rainbow Riding Center➤ Special Olympics➤ StreetLight Community Outreach Ministries➤ Volunteer Prince William |
|--|---|---|

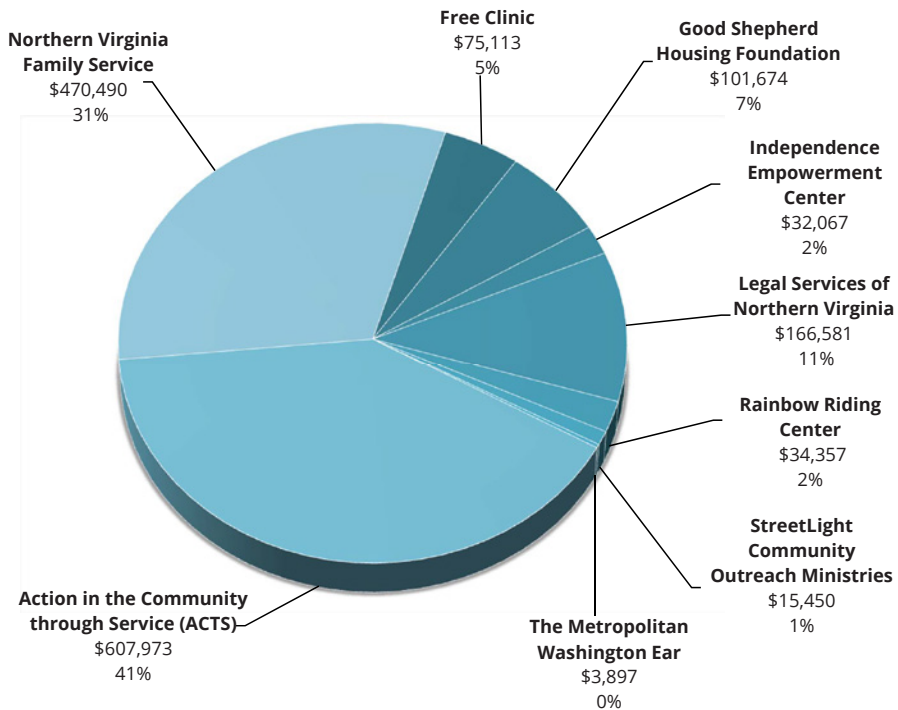
Community Partners

Community Development



Total Expenditure Budget: \$406,781

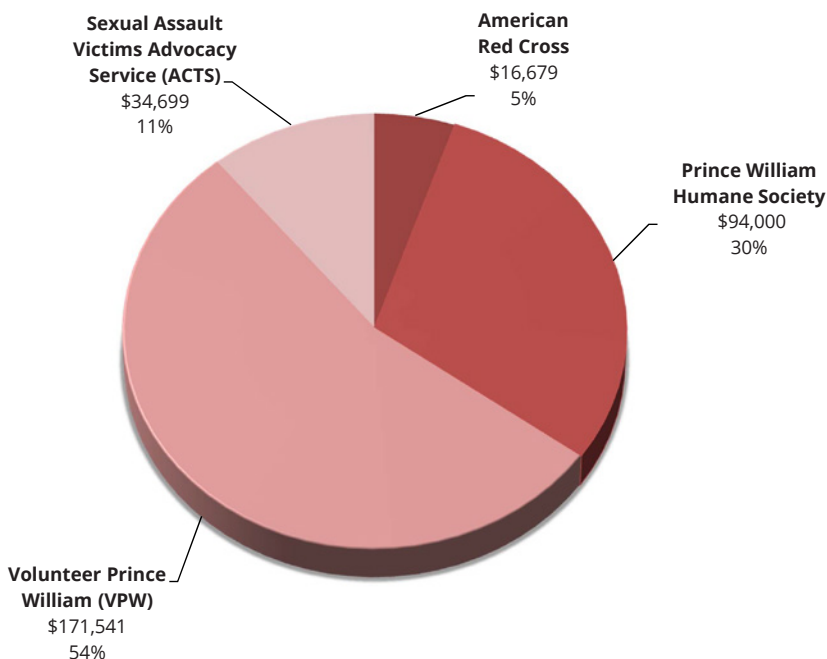
Human Services



Total Expenditure Budget: \$1,507,602

Community Partners

Public Safety



Total Expenditure Budget: \$316,919

The County works with numerous organizations to deliver effective and efficient services to the community. Community partners are non-profit organizations that receive funding directly from or through the County government. Typically, community partners help reduce the cost of services through the leveraging of scarce County resources with other funding sources and fundraising. Often County residents can receive direct services more quickly when community partners are utilized.

The funding provided to community partners can be categorized as follows:

- I. **Donations** - These organizations receive funding via donation and in accordance with a memorandum of understanding that has defined service level targets. Performance is reviewed annually by the County agency that oversees the service delivery, known as the host agency. The annual financial statements for each partner receiving current year funding are reviewed by the Finance Department.
- II. **Interjurisdictional Agreements** - These organizations receive funding according to formulae, criteria, or other requirements. This includes support of certain community infrastructure improvements approved by the Board of County Supervisors.
- III. **Memberships** - The County chooses to be a member of some regional and/or national organizations.
- IV. **Grants and Matching Funds** - These organizations receive funding provided from pass-through grants from the federal or state government and direct County grants that leverage other sources of funding.

General Overview

Community Partners Changes in FY2017 - Prince William Humane Society is a new community partner funded in FY17. The FY2017 Budget eliminates funding for Prince William Speech & Hearing Center, which ceased operation in FY16. The Parks and Recreation in-kind support for the Arc of Greater Prince William is eliminated in FY17.

Community Partners

Funding Provided to Community Partners

Host Agency	FY16 Adopted	FY17 Adopted	Funding Source
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I. DONATIONS: Funding provided via donation and in accordance with a Memorandum of Understanding

A. Aging

1 Independence Empowerment Center	\$32,067	\$32,067	General Fund
2 Legal Services of Northern Virginia	\$166,581	\$166,581	General Fund
Total Aging	\$198,648	\$198,648	

B. Capital Improvement Support

1 The Arc of Greater Prince William (Termination Date: 6/30/2016)	\$200,000	\$0	General Fund
Total Capital Improvement Support	\$200,000	\$0	

C. Commonwealth's Attorney

1 ACTS - Sexual Assault Victims Advocacy Service	\$34,699	\$34,699	General Fund
Total Commonwealth's Attorney	\$34,699	\$34,699	

D. Community Services

1 ACTS (Total)	\$403,319	\$403,319	General Fund
1a Behavioral Intervention Program	\$6,370	\$6,370	
1b Helpline	\$95,549	\$95,549	
1c Turning Points	\$164,415	\$164,415	
1d West County Domestic Violence Shelter	\$136,985	\$136,985	
2 Good Shepherd Housing Foundation	\$18,769	\$78,769	General Fund
3 Rainbow Riding Center	\$34,357	\$34,357	General Fund
Total Community Services	\$456,446	\$516,446	

E. Criminal Justice Services

1 Volunteer Prince William (VPW)	\$154,863	\$154,863	General Fund
Total Criminal Justice Services	\$154,863	\$154,863	

F. Fire & Rescue

1 American Red Cross	\$16,679	\$16,679	General Fund
2 Volunteer Prince William (VPW)	\$16,678	\$16,678	General Fund
Total Fire & Rescue	\$33,356	\$33,356	

G. Library

1 Literacy Volunteers of America	\$26,749	\$26,749	General Fund
Total Library	\$26,749	\$26,749	

Community Partners

Funding Provided to Community Partners

Host Agency	FY16 Adopted	FY17 Adopted	Funding Source
H. Parks & Recreation			
1 The Arc of Greater Prince William	\$43,285	\$43,285	General Fund
2 Boys & Girls Club	\$108,522	\$108,522	General Fund
3 Prince William Soccer, Inc.	\$25,750	\$25,750	Transient Occupancy Tax
4 Special Olympics	\$16,232	\$16,232	General Fund
Total Parks & Recreation	\$193,788	\$193,788	
I. Police			
1 Prince William Humane Society	\$0	\$94,000	General Fund
Total Police	\$0	\$94,000	
J. Public Health			
1 Free Clinic	\$75,113	\$75,113	General Fund
2 Northern Virginia Family Service (Total)	\$119,076	\$119,076	General Fund
2a HealthLink	\$38,059	\$38,059	
2b Pharmacy Central	\$81,017	\$81,017	
3 Prince William Speech & Hearing Center	\$72,087	\$0	General Fund
4 The Metropolitan Washington Ear	\$3,897	\$3,897	General Fund
Total Public Health	\$270,173	\$198,086	
K. Public Works			
1 Dumfries Weems-Botts Museum	\$36,050	\$36,050	Transient Occupancy Tax
2 Habitat for Humanity	\$16,232	\$16,232	General Fund
3 Keep Prince William Beautiful - Litter Control	\$75,563	\$75,563	Solid Waste Fee
4 Keep Prince William Beautiful - Recycling	\$15,450	\$15,450	Solid Waste Fee
5 Occoquan Mill House Museum	\$5,150	\$5,150	Transient Occupancy Tax
6 Project Mend-A-House	\$37,799	\$37,799	General Fund
Total Public Works	\$186,244	\$186,244	
L. Social Services			
1 ACTS (Total)	\$204,653	\$204,653	General Fund
1a Homeless Shelter	\$150,950	\$150,950	
1b Transitional Living	\$53,703	\$53,703	
2 Good Shepherd Housing Foundation	\$22,905	\$22,905	General Fund
3 Northern Virginia Family Service (Total)	\$351,413	\$351,413	General Fund
3a Healthy Families	\$175,134	\$175,134	
3b SERVE Homeless Shelter	\$101,933	\$101,933	
3c Housing Continuum Services at SERVE	\$74,346	\$74,346	
4 StreetLight Community Outreach Ministries	\$15,450	\$15,450	General Fund
Total Social Services	\$594,422	\$594,422	
TOTAL DONATIONS	\$2,349,388	\$2,231,301	

Community Partners

Funding Provided to Community Partners

Host Agency	FY16 Adopted	FY17 Adopted	Funding Source
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II. INTERJURISDICTIONAL AGREEMENTS: Funding provided according to formulae, criteria, or other requirements

A. Adult Detention Center

1 Peumansend Creek Regional Jail Authority (Termination Date: 6/30/2017)	\$1,032,621	\$1,032,621	General Fund
Total Adult Detention Center	\$1,032,621	\$1,032,621	

B. Aging

1 Birmingham Green	\$1,412,793	\$1,374,370	General Fund
Total Aging	\$1,412,793	\$1,374,370	

C. Board of County Supervisors

1 PW Chamber of Commerce	\$7,000	\$7,000	General Fund
Total Board of County Supervisors	\$7,000	\$7,000	

D. Community Infrastructure Support

1 Hylton Performing Arts Center (Final debt service payment: 2/2030)	\$1,900,000	\$1,896,529	General Fund
2 Northern Virginia Community College	\$1,004,471	\$1,018,884	General Fund
3 Northern Virginia Criminal Justice Training Academy (Final debt service payment: 6/2026)	\$418,365	\$383,547	General Fund
Total Community Infrastructure Support	\$3,322,836	\$3,298,960	

E. Fire & Rescue

1 National Capital Regional Intelligence Cntr	\$15,412	\$15,412	General Fund
Total Fire & Rescue	\$15,412	\$15,412	

F. Parks & Recreation

1 Freedom Aquatic and Fitness Center (Termination Date: 2/2018)	\$899,882	\$899,882	General Fund
Total Parks & Recreation	\$899,882	\$899,882	

G. Public Works

1 Soil and Water Conservation District	\$237,264	\$237,264	Stormwater Fee
Total Public Works	\$237,264	\$237,264	

Community Partners

Funding Provided to Community Partners

Host Agency	FY16 Adopted	FY17 Adopted	Funding Source
H. Transit			
1 Potomac Rappahannock Transportation Commission	\$15,734,900	\$13,643,100	Motor Fuels Tax
2 Virginia Railway Express	\$5,309,674	\$5,968,406	NVTA 30% Funding FY17
Total Transit	\$21,044,574	\$19,611,506	
I. Transportation			
1 Stafford Regional Airport Commission	\$50,000	\$50,000	General Fund
Total Transportation	\$50,000	\$50,000	
TOTAL INTERJURISDICTIONAL	\$28,022,381	\$26,527,014	
III. MEMBERSHIPS: The County chooses to be a member of some regional and/or national organizations.			
A. Board of County Supervisors			
1 National Association of Counties	\$5,205	\$5,205	General Fund
2 Northern Virginia Regional Commission	\$225,828	\$259,466	General Fund
3 Virginia Association of Counties	\$88,440	\$88,440	General Fund
Total Board of County Supervisors	\$319,473	\$353,111	
B. Planning			
1 Council of Governments	\$458,714	\$458,714	General Fund
Total Planning	\$458,714	\$458,714	
C. Transportation			
1 Washington Airports Task Force	\$25,000	\$25,000	General Fund
Total Transportation	\$25,000	\$25,000	
D. Public Works			
1 NVRC - Occoquan Watershed Mgmt Program	\$36,538	\$41,765	Stormwater Fee
2 NVRC - NoVA Waste Management Program	\$11,405	\$11,405	Solid Waste Fee
3 Occoquan Watershed Monitoring Lab	\$194,057	\$194,057	Stormwater Fee
4 Potomac Watershed Roundtable	\$1,500	\$0	Stormwater Fee
Total Public Works	\$243,500	\$247,227	
TOTAL MEMBERSHIPS	\$1,046,687	\$1,084,052	

Community Partners

Funding Provided to Community Partners

Host Agency	FY16 Adopted	FY17 Adopted	Funding Source
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IV. GRANTS AND MATCHING FUNDS: Funding provided by pass-through grants from other entities or County provided grants or matching funds

A. Aging

1 ACTS	\$10,000	\$10,000	State Pass-Through
2 Legal Services of Northern Virginia	\$8,500	\$8,500	Federal Pass-Through
3 Project Mend-A-House	\$10,000	\$10,000	State Pass-Through
Total Aging	\$28,500	\$28,500	

B. Community Services

1 Prince William Drop-In Center, Inc.	\$328,000	\$328,000	State Pass-Through
2 Little Jack Horner's Corner Bakery	\$27,000	\$27,000	State Pass-Through
Total Community Services	\$355,000	\$355,000	

C. Housing & Community Development

1 CDBG Competitive Awards (Total)	\$500,000	\$443,950	Federal Pass-Through
1a Capital Caring - Hospice	\$40,000	\$0	
1b Project Mend-A-House	\$16,800	\$0	
1c Good Shepherd Housing Foundation - Rehab Shepherd House III	\$79,200	\$0	
1d INSIGHT Acquisition	\$225,000	\$225,000	
1e NVFS Acquisition/Rehab	\$139,000	\$0	
1f Streetlight Community Outreach	\$0	\$20,000	
1g Community Borrowers Apartment Corporation	\$0	\$198,950	
2 Emerg Solutions Grant Recipients (Total)	\$74,557	\$60,973	Federal Pass-Through
2a ACTS - Emergency Shelter	\$24,971	\$17,421	
2b NVFS - Transitional Housing and SERVE Shelter	\$38,884	\$43,552	
2c Volunteers of America Chesapeake, Inc	\$10,702	\$0	
Total Housing & Community Development	\$574,557	\$504,923	

D. Parks & Recreation

1 Arts Council Grants	\$193,000	\$193,000	General Fund
Total Parks & Recreation	\$193,000	\$193,000	

E. Public Works

1 Keep Prince William Beautiful	\$46,000	\$46,000	State Pass-Through
Total Public Works	\$46,000	\$46,000	

Community Partners

Funding Provided to Community Partners

Host Agency	FY16 Adopted	FY17 Adopted	Funding Source
F. Social Services			
1 Supportive Housing Program Grant (Total)	\$595,949	\$595,949	Federal Pass-Through
1a DSS - Homeless Mgt Info System	\$36,230	\$36,230	
1b BARN - Transitional Housing	\$143,500	\$143,500	
1c Good Shepherd Leasing Program	\$130,755	\$130,755	
1d Good Shepherd - Shepherd House I	\$7,364	\$7,364	
1e Good Shepherd Transitional Housing	\$141,156	\$141,156	
1f NVFS/SERVE Permnt Supprtve Housing	\$136,944	\$136,944	
2 Promoting Safe and Stable Families (Total)	\$221,998	\$221,998	Federal Pass-Through
2a ARC (Disability Respite/Interpreter Services)	\$7,400	\$7,400	
2b No Va Family Service (Healthy Families)	\$48,711	\$48,711	
2c VA Cooperative Extension (Parent Education)	\$59,500	\$95,887	
2d Dept of Social Svcs (Family Reunification)	\$106,387	\$70,000	
Total Social Services	\$817,947	\$817,947	
TOTAL GRANTS AND MATCHING FUNDS	\$2,015,004	\$1,945,370	
GRAND TOTAL	\$33,433,460	\$31,787,737	

Community Partners

Community Partners In-Kind Donations

Host Agency	Community Partner	FY16 Adopted (Estimated Value)*	FY17 Adopted (Estimated Value)*
A. Community Services	Rainbow Riding Center	\$52	\$52
	<ol style="list-style-type: none"> 1. Provide mailbox in office. 2. Provide conference room for monthly board meetings as needed. 3. Provide use of copier up to 10,300 copies annually. Estimated value of in-kind service is \$51.50. 		
B. Library	Literacy Volunteers of America	\$1,110	\$1,110
	<ol style="list-style-type: none"> 1. Provide photocopying support up to \$1,000 per fiscal 2. Provide tutor training and event promotion through the Library System's website for 6 events per year. Estimated value is \$110. 		
C. Parks & Recreation	The Arc of Greater Prince William	\$2,000	\$0
	<ol style="list-style-type: none"> 1. Provide decorations, food, prizes and event tickets. 		
D. Public Works	Keep Prince William Beautiful	\$3,465	\$3,465
	<ol style="list-style-type: none"> 1. Provide van and driver for the completion of a litter survey, no more than four times a year. Estimated value is \$1,220. 2. Provide Adopt-a-Spot signs when required. Estimated value is \$865. 3. Provide staff support for Adopt-a-Spot sign installation and VDOT location coordination. Estimated value is \$1,380. 		

* Estimated values for in-kind donations are not included in the community partner donation totals.

Community Partners

Action in the Community Through Service (ACTS)

ACTS services to County residents include Helpline, a 24 hour/365 free confidential 24-hour telephone service to help callers with problem solving and crisis situations; Turning Points, the only domestic violence intervention program serving Prince William County; and SAVAS, the only sexual assault crisis center serving Prince William County. The ACTS Housing Services operates an Emergency Shelter, Transitional Housing, and permanent affordable housing.

Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Commonwealth's Attorney					
Victim/Witness Support	\$34	\$34	\$35	\$35	\$35
Sexual Assault Victims Advocacy Service (SAVAS) total clients served	1,019	899	1,083	950	1,000
SAVAS presentations given	144	153	120	200	125

ACTS - Commonwealth's Attorney Measures Report Chart

SAVAS Total Clients Served

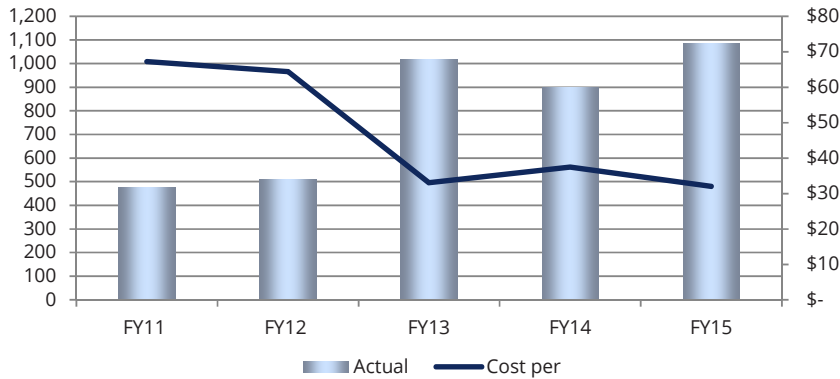


Chart
1 of 1

Community Partners

Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Community Services					
Emergency Services	\$392	\$392	\$403	\$403	\$403
Helpline Service Calls	39,648	42,841	30,000	30,000	35,622
Turning Points domestic violence clients served	4,589	4,603	4,500	4,500	4,548
Clients served at West County Domestic Violence Shelter	167	150	150	140	152
Number graduating from Behavioral Intervention Program	163	176	145	145	157

ACTS - Community Services Measures Report Charts

Helpline Service Calls

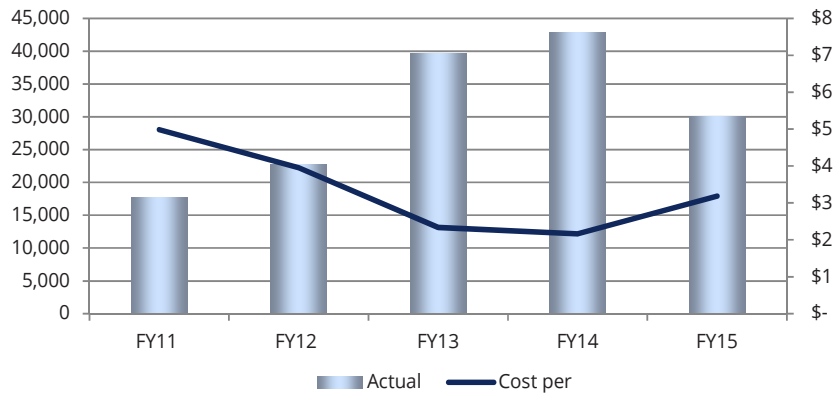


Chart 1 of 2

ACTS/Turning Points Total Domestic Violence Clients Served

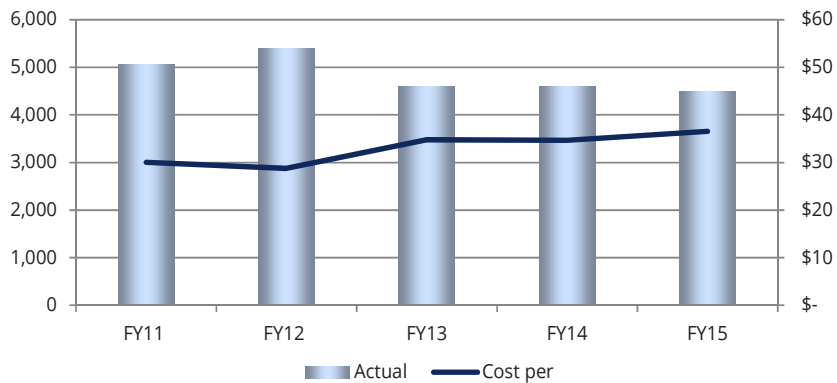


Chart 2 of 2

Community Partners

Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Social Services					
Homeless Emergency Shelter and Overnight Care	\$199	\$199	\$205	\$205	\$205
Shelter bed nights	4,111*	3,173*	4,431	6,200	10,135
Shelter utilization rate	63%*	48%*	68%	95%	68%
Transitional Living utilization rate	93%	74%	85%	91%	91%

*The FY13 and FY14 actuals reflect the fact that the ACTS Homeless Shelter was closed for CY13 due to water damage.

ACTS – Social Services Measures Report Charts

ACTS Shelter Bed Nights

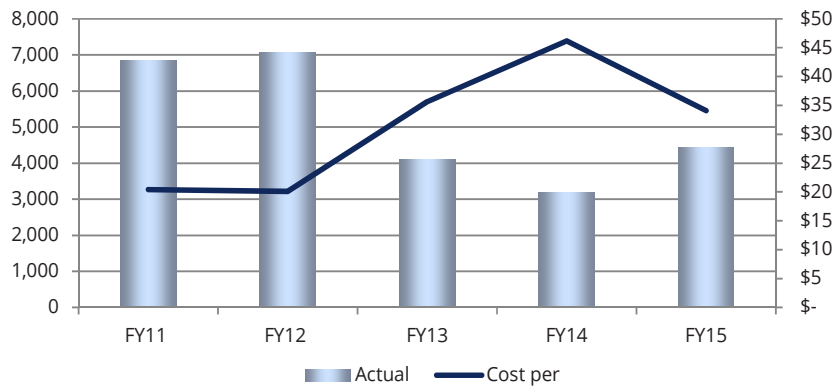


Chart 1 of 3

ACTS Homeless Shelter Utilization Rate

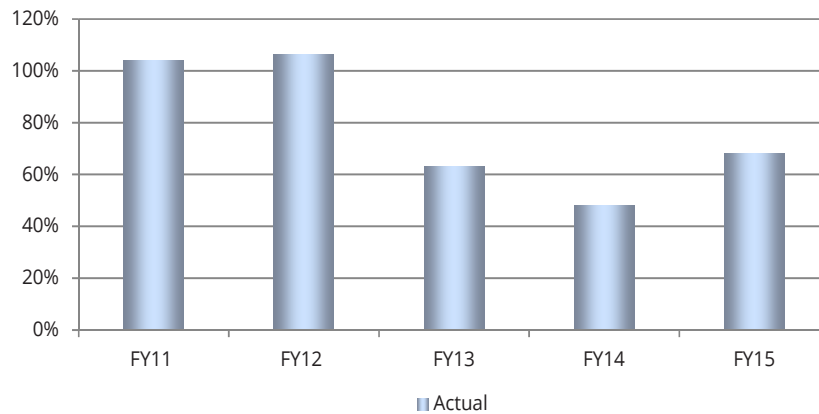


Chart 2 of 3

Community Partners

ACTS – Social Services Measures Report Charts (Continued)

ACTS Transitional Living Utilization Rate

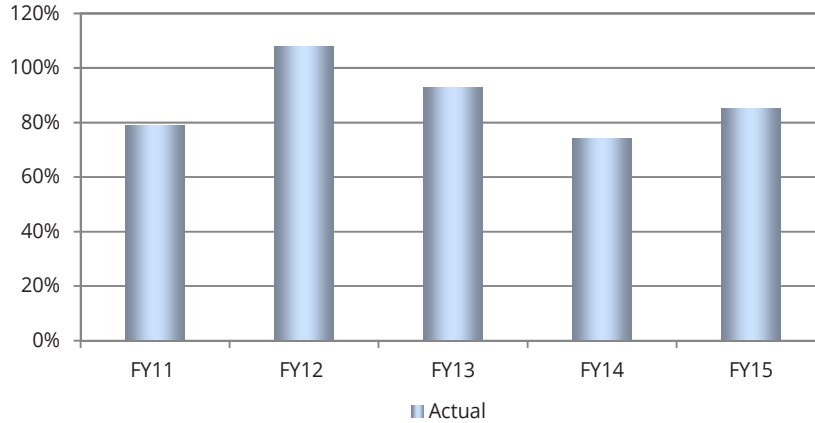


Chart 3 of 3

American Red Cross

American Red Cross provides disaster relief assistance to residents affected by fire and flooding and is a partner in the County Emergency plan providing Mass Care-shelter and feeding in times of larger scale disasters. American Red Cross services are available to the entire County.

Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Fire & Rescue					
Community Safety	\$16	\$16	\$17	\$17	\$17
Provide immediate emergency assistance to residents affected by disaster	415	585	369	500	550

American Red Cross – Fire & Rescue Measures Report Chart

Provide Immediate Emergency Assistance to Residents Affected by Disaster

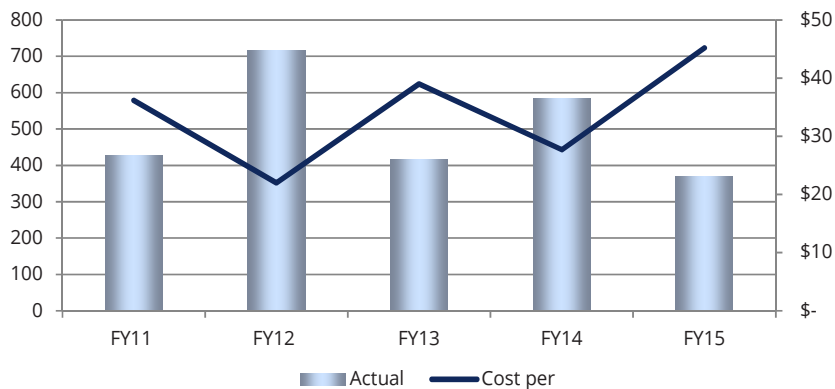


Chart 1 of 1

Community Partners

The Arc of Greater Prince William

The Arc provides targeted therapeutic recreation programs for youth and adults with intellectual disabilities.

Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Parks & Recreation					
Recreation Services	\$42	\$42	\$43	\$43	\$43
Individuals in fitness programs	47	71	75	70	60
Number attending special events	1,040	1,070	1,134	1,080	1,140

The Arc of Greater Prince William - Parks & Recreation Measures Report Chart

Individuals in Fitness Programs

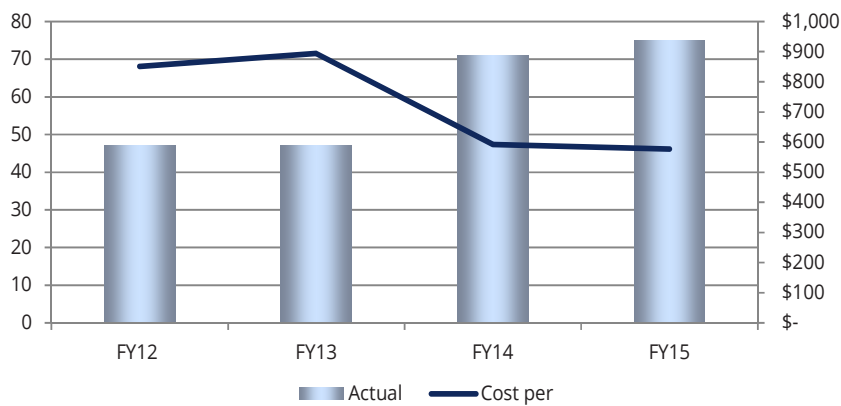


Chart 1 of 2

Number Attending Special Events

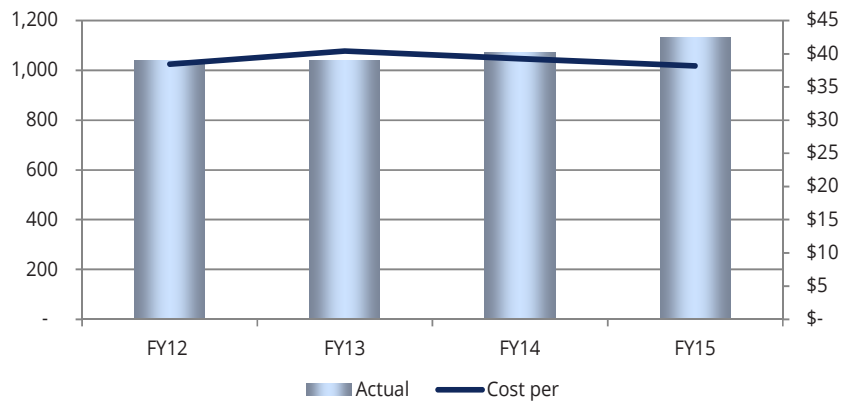


Chart 2 of 2

Community Partners

Boys & Girls Club (B&GC)

B&GC supports positive youth development in a welcoming and safe environment. School age children ages 5-18 participate in a variety of activities that enhance educational goals, leadership development, and life skills.

Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Parks & Recreation					
Administration and Communication	\$100	\$105	\$109	\$109	\$109
Number of children served (Hylton, West End and Dumfries Boys & Girls Club)	3,236	2,868	2,705	3,450	2,705

B&GC - Parks & Recreation Measures Report Chart

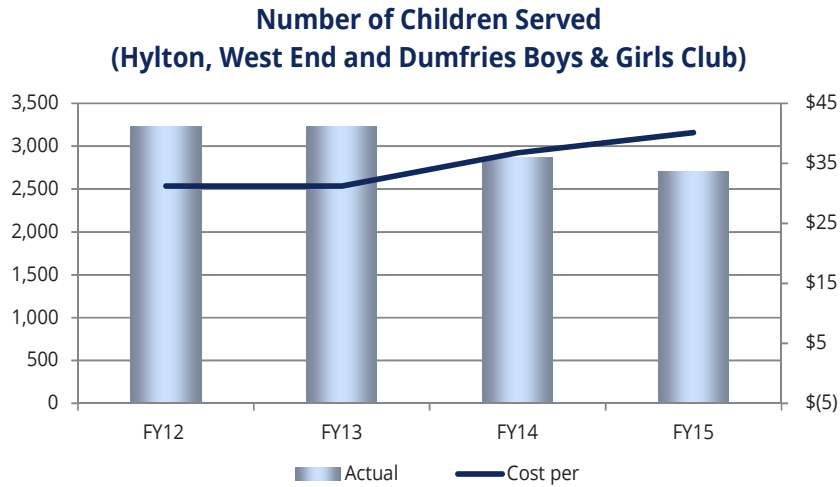


Chart
1 of 1

Community Partners

Dumfries Weems-Botts Museum

The museum, operated by Historic Dumfries, Virginia, Inc., features the history of Dumfries, Virginia's oldest chartered town.

Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Public Works					
Historic Preservation	\$35	\$35	\$36	\$36	\$36
Museum attendance	7,749	13,520	16,962	10,000	10,000
Volunteer hours	3,388	4,180	4,020	4,000	4,100

Dumfries Weems-Botts Museum - Public Works Measures Report Chart

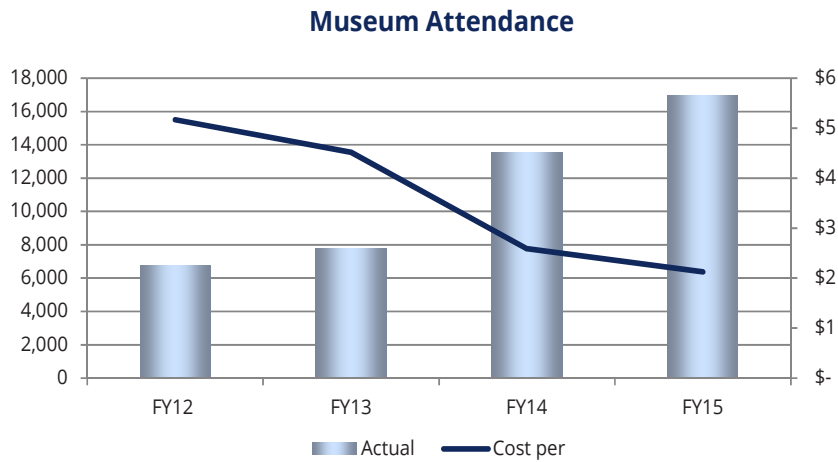


Chart 1 of 1

Community Partners

Free Clinic

The Free Clinic provides a permanent patient-centered medical home to County residents. Free services include diagnostic studies, specialty care and referrals, case management, patient education, medication assistance, and preventive care. The Free Clinic serves uninsured indigent patients meeting 125% of the state poverty guidelines.

Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Public Health					
General Medicine	\$73	\$73	\$75	\$75	\$75
Free Clinic patients served	2,767	2,780	2,766	3,000	3,100

Free Clinic - Public Health Measures Report Chart

Free Clinic Patients Served

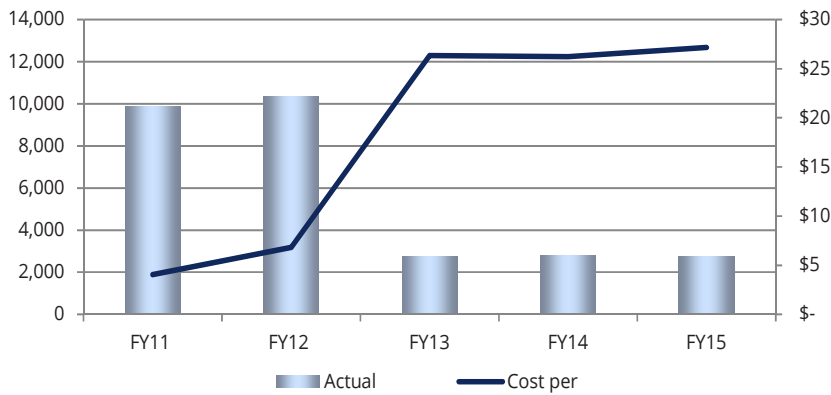


Chart
1 of 1

*Free Clinic patients served only includes individuals receiving services. Previously the count included all patient encounters. The FY13 actuals have been restated to reflect the new methodology.

Community Partners

Good Shepherd Housing Foundation (GSHF)

GSHF provides housing for chronically mentally ill adults and chronic low-income families in the community. Services include case management, rental assistance, supportive services (transportation, assistance toward childcare), and emergency funding to families in the program. Case management to the chronically mentally ill is provided through Community Services.

Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Community Services					
Mental Health Residential Services	\$18	\$18	\$19	\$19	\$79
Clients served by Good Shepherd Housing Foundation	24	26	25	25	28

GSHF - Community Services Measures Report Chart

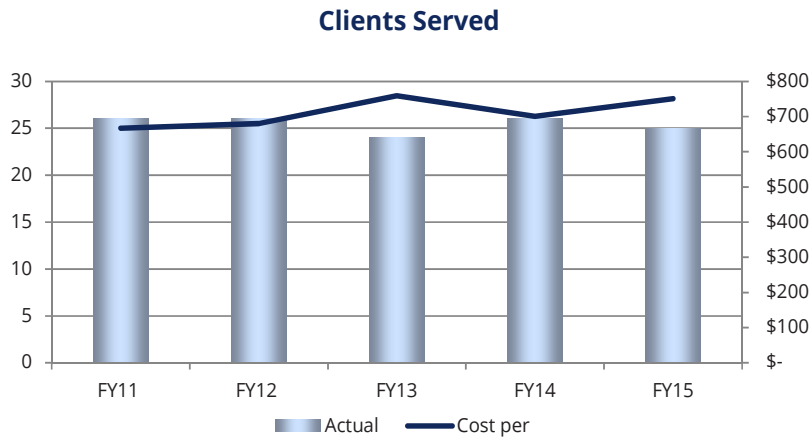


Chart 1 of 1

Community Partners

Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Social Services					
Homeless Emergency Shelter and Overnight Care	\$22	\$22	\$23	\$23	\$23
Good Shepherd Housing Partnership families served	5	4	4	5	4

GSHF - Social Services Measures Report Chart

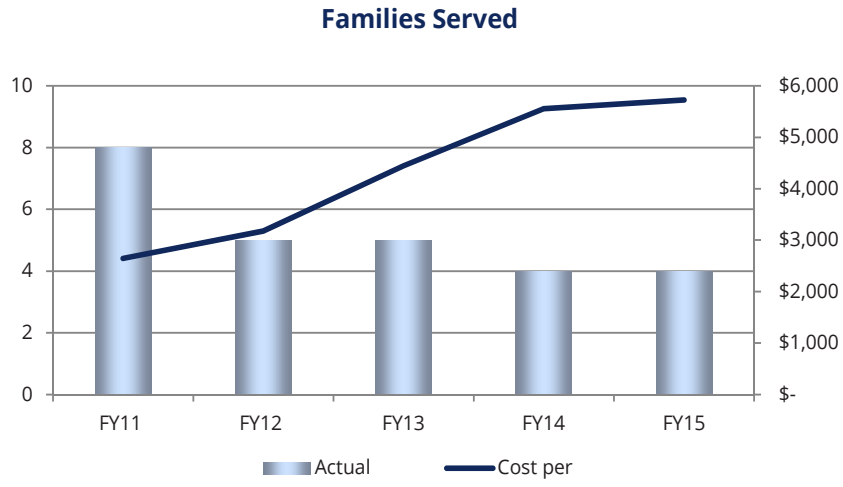


Chart
1 of 1

Community Partners

Habitat for Humanity

Habitat provides volunteer assistance for graffiti abatements and property repairs for low income, elderly, or disabled County homeowners in violation of county code.

Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Public Works					
Neighborhood Services	\$16	\$16	\$16	\$16	\$16
Administer and coordinate graffiti abatement projects	8	5	0	5	5
Administer and coordinate property maintenance projects	12	8	17	13	13

Habitat for Humanity – Public Works Measures Report Chart

Administer and Coordinate Property Maintenance Projects

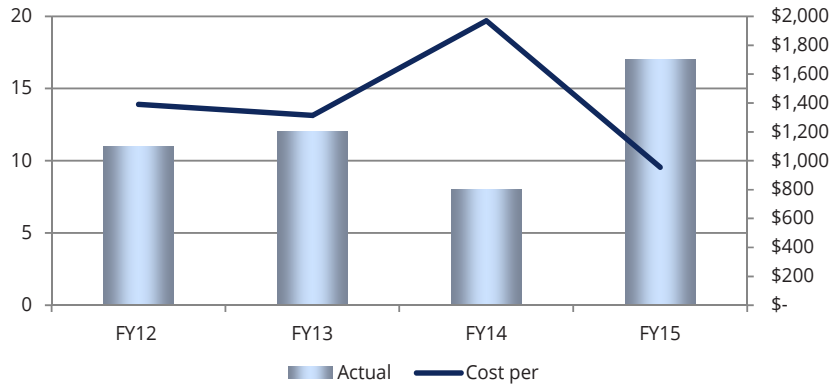


Chart 1 of 1

Community Partners

Independence Empowerment Center (IEC)

IEC provides supportive services to persons with disabilities, which allow them to remain in or return to their homes, direct training on independent living skills, Medicaid waiver program coordination, and educational assistance to schoolchildren, and their families. The IEC serves County residents of all ages with any type of disability.

Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Aging					
Supportive Services	\$31	\$31	\$32	\$32	\$32
Persons with disabilities served by IEC case management services	352	404	464	416	428

IEC – Aging Measures Report Chart

Persons with Disabilities Served by IEC Case Management Services

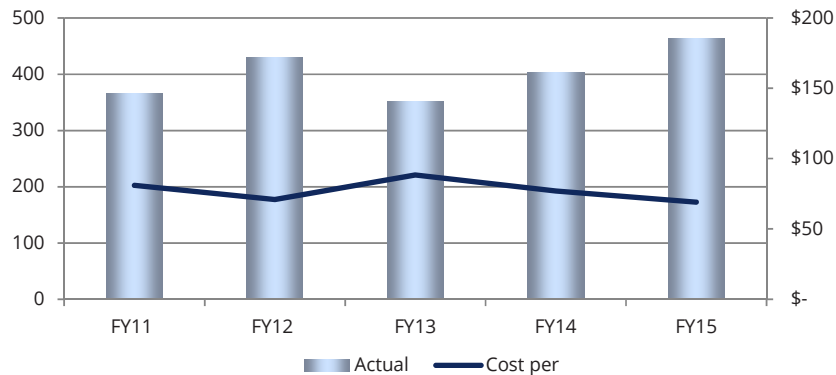


Chart
1 of 1

Community Partners

Keep Prince William Beautiful (KPWB)

KPWB educates school children, civic associations and community groups on litter removal, recycling, and water quality through the following programs: Adopt-a-Spot, semi-annual community cleanup campaigns, clean shopping center program, county-wide litter surveys, and the Speakers Bureau.

Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Public Works					
Solid Waste - Litter Control	\$73	\$73	\$76	\$76	\$76
Clean shopping center participants (centers)	41	42	50	50	50
Community Cleanups	70	428	387	300	90

KPWB – Public Works Measures Report Chart

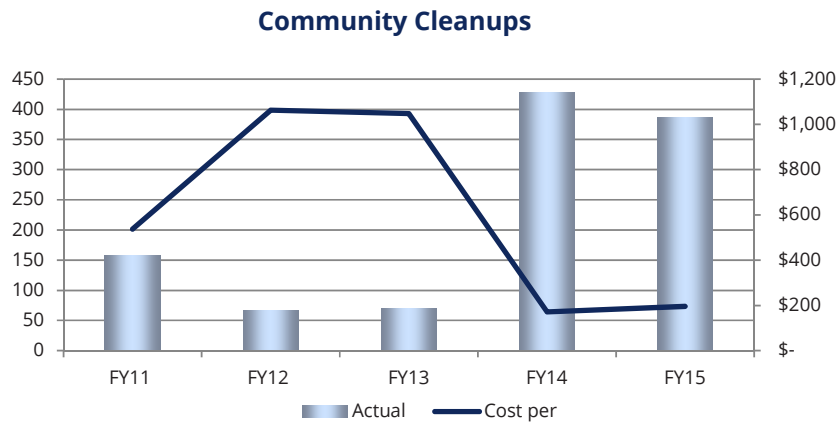


Chart
1 of 1

Community Partners

Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Public Works					
Solid Waste - Recycling	\$15	\$15	\$15	\$15	\$15
Recycling presentation attendees (youth and adults)	3,540	8,182	3,604	5,000	5,000

KPWB - Public Works Measures Report Chart

Recycling Presentation Attendees

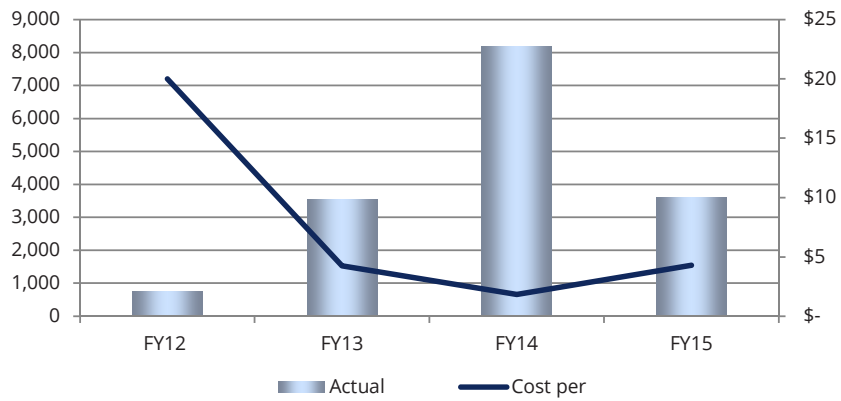


Chart
1 of 1

Community Partners

Legal Services of Northern Virginia (LSNV)

LSNV provides critical civil legal services free of charge to elderly, disabled, or low income individuals and families in Prince William County in order to maintain adequate shelter, income, family stability, and medical care.

Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Aging					
Senior Centers	\$167	\$162	\$167	\$167	\$167
Legal services cases	937	964	970	1,100	1,100
Contribution per PWC client (Actual Dollar Amount)	\$173	\$168	\$171	\$155	\$155
Contribution per PWC household member benefit (Actual Dollar Amount)	\$65	\$68	\$68	\$63	\$63

LSNV - Aging Measures Report Chart

Legal Services Cases

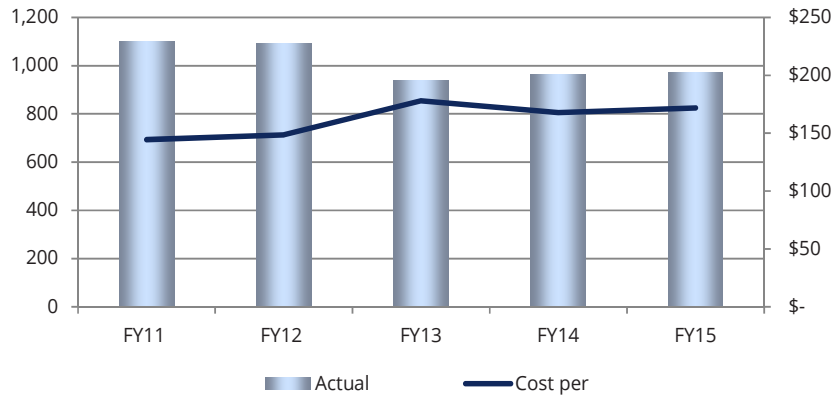


Chart 1 of 1

Community Partners

Literacy Volunteers of America - Prince William, Inc. (LVA-PW)

LVA-PW volunteers provide free basic literacy, English as a second language, computer and workplace literacy, pre-GED and GED tutoring, and ESOL/civics tutoring services to adults in the community.

Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Library					
Public Services Management	\$26	\$26	\$27	\$27	\$27
Literacy Volunteer hours	15,033	15,003	14,696	14,750	14,700
Adults served	752	667	678	650	655

LVA-PW - Library Measures Report Charts

Number of Adults Served

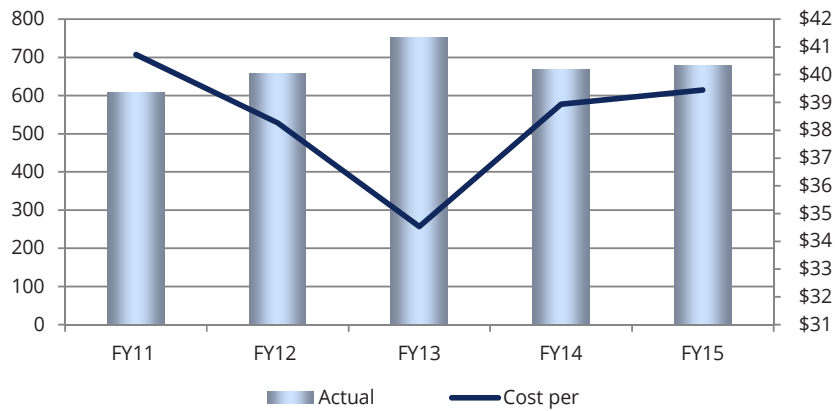


Chart
1 of 1

Community Partners

The Metropolitan Washington Ear, Inc.

Washington Ear provides radio reading services, dial-in information newspaper, and magazine services to blind, visually impaired, and disabled individuals who can no longer read ordinary print.

Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Public Health					
General Medicine	\$4	\$4	\$4	\$4	\$4
Clients served by Washington Ear	76	81	80	83	83

Washington Ear - Public Health Measures Report Chart

Clients Served by Metropolitan Washington Ear

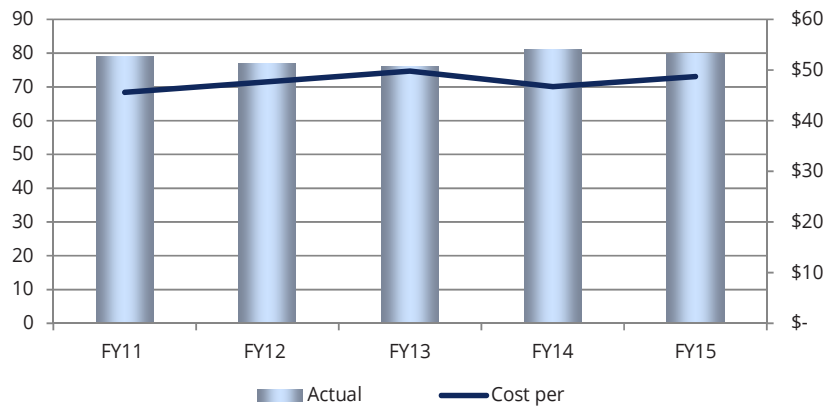


Chart
1 of 1

Community Partners

Northern Virginia Family Service (NVFS)

NVFS services to County residents include rapid rehousing, transitional and permanent housing programs for low-income and extremely-low income clients; temporary emergency shelter, housing location services, children's services and life skills; and parenting support, child abuse prevention and linkage to consistent child health care providers for County families at risk for poor childhood outcomes.

Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Public Health					
General Medicine	\$129	\$129	\$133	\$119	\$119
Clients served by NVFS Healthlink	788	1,050	368	750	800
% of clients reporting an improvement in their health status served by Pharmacy Central	81%	98%	99%	90%	100%

NVFS – Public Health Measures Report Charts

Clients Served by NVFS Healthlink

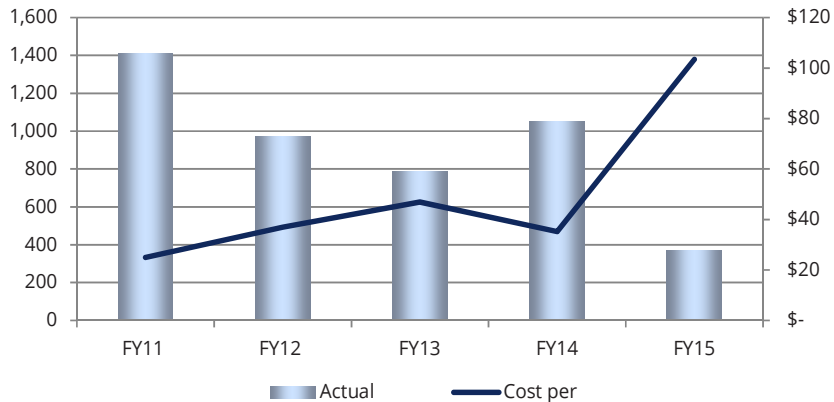


Chart 1 of 2

% of Clients Reporting an Improvement in their Health Status

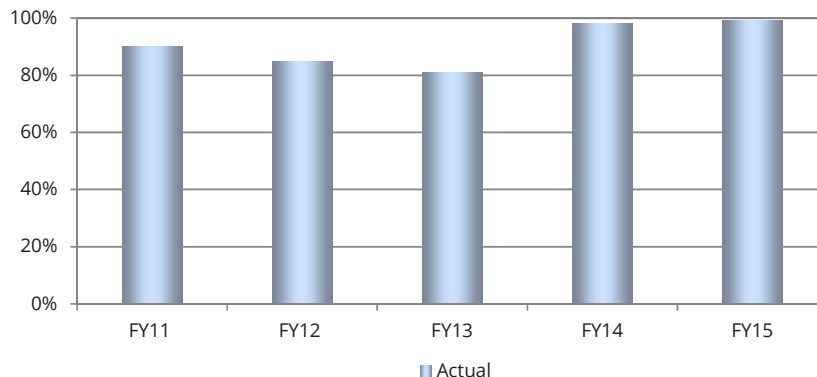


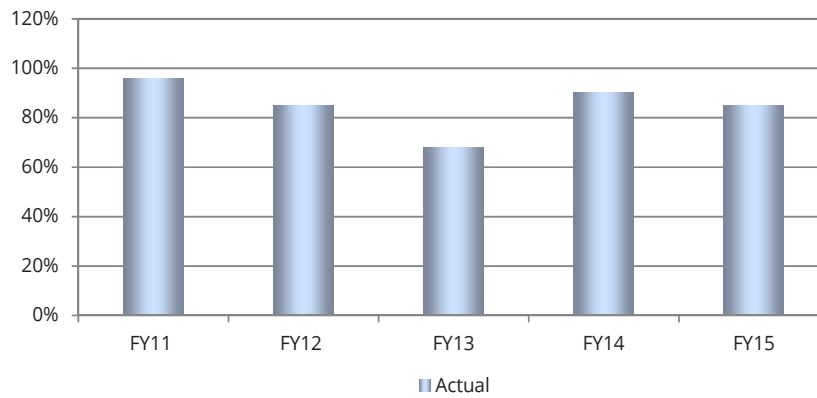
Chart 2 of 2

Community Partners

Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Social Services					
Child Welfare, Homeless Emergency Shelter and Overnight Care	\$341	\$341	\$351	\$351	\$351
Healthy families children assigned a primary health care provider within two months of enrollment	100%	98%	100%	95%	95%
SERVE shelter utilization rate	68%	90%	85%	85%	85%
SERVE Housing Continuum Transitional Living utilization rate	89%	90%	90%	90%	90%

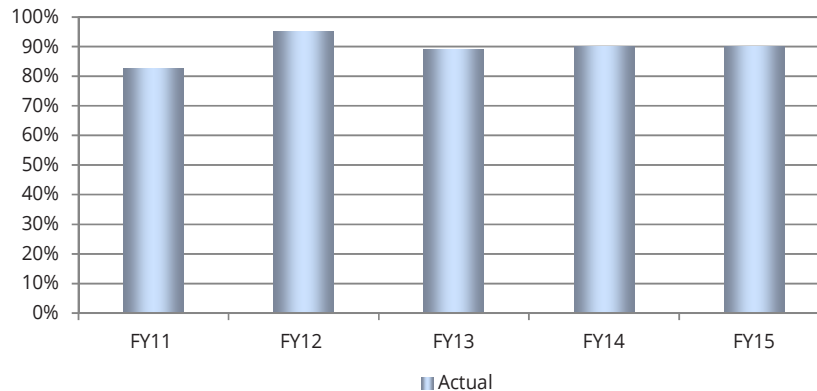
NVFS – Social Services Measures Report Charts

SERVE Shelter Utilization Rate



**Chart
1 of 2**

Transitional Living Utilization Rate



**Chart
2 of 2**

Community Partners

Occoquan Mill House Museum

The Mill House Museum contains an eclectic collection of artifacts related to Occoquan's history and the surrounding area.

Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Public Works					
Historic Preservation	\$5	\$5	\$5	\$5	\$5
Museum attendance	11,598	17,735	15,819	17,735	17,500
Volunteer hours	200	275	275	275	350

Occoquan Mill House Museum – Public Works Measures Report Chart

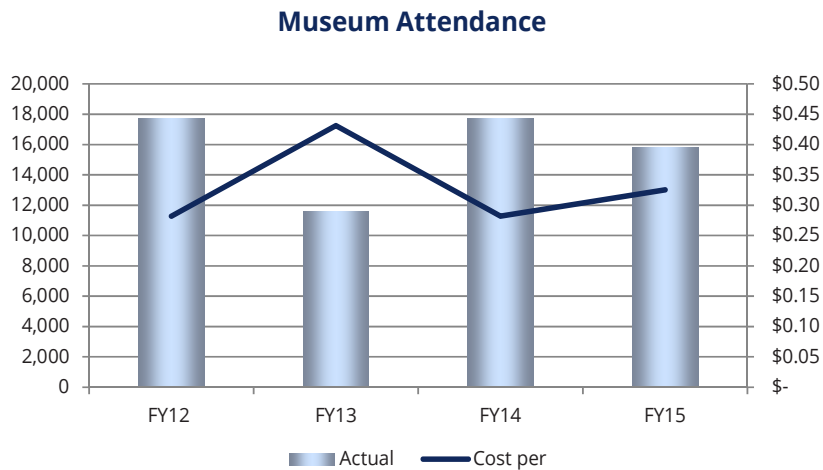


Chart
1 of 1

Prince William Humane Society

Promote animal welfare and adoption of homeless pets.

Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Police					
Homeless Pet Adoption	—	—	—	—	\$94
Cats from the Prince William County Animal Shelter rehome	—	—	—	—	100
Dogs from the Prince William County Animal Shelter rehome	—	—	—	—	100

Community Partners

Prince William Soccer, Inc. (PWSI)

PWSI provides recreation opportunities for players of all backgrounds and abilities.

Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Parks & Recreation					
Administration and Communications	\$25	\$25	\$26	\$26	\$26
Participants served	6,800	6,800	6,800	6,800	7,000

PWSI - Parks & Recreation Measures Report Chart

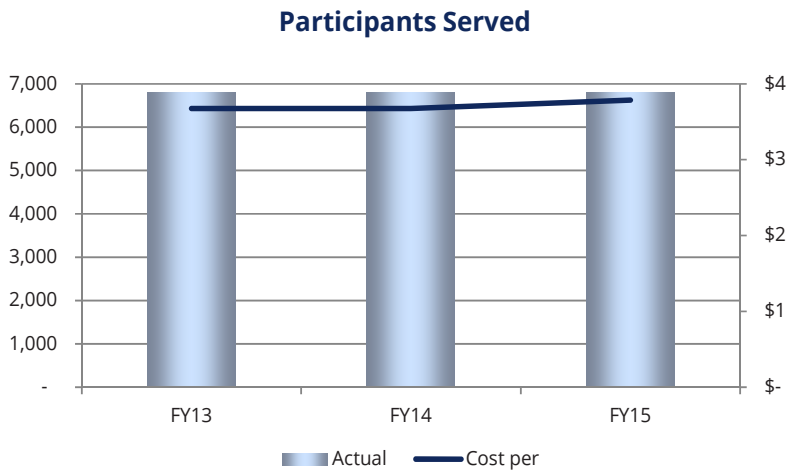


Chart
1 of 1

Community Partners

Project Mend-A-House (PMAH)

PMAH provides home renovation services to enable vulnerable disabled, elderly, and low-income residents to remain in their homes, including those residents whose homes are in sufficient disrepair as to be in violation of county codes.

Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Public Works					
Neighborhood Services	\$37	\$37	\$38	\$38	\$38
Total home improvement/modification projects	435	453	648	400	450

PMAH – Public Works Measures Report Chart

Total Home Improvement/Modification Projects

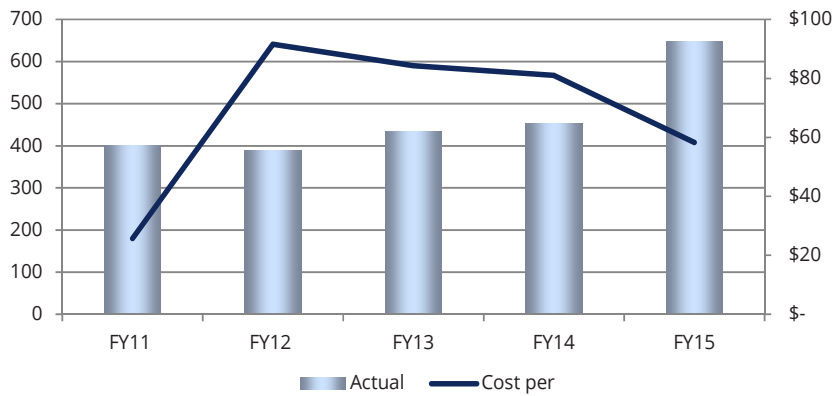


Chart
1 of 1

Community Partners

Rainbow Riding Center

Rainbow Riding Center provides therapeutic equestrian activities to individuals with physical and mental challenges. Rainbow clients are children, teens, and adults; recuperating soldiers from Walter Reed Medical Center; and at risk youth.

Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Community Services					
Administrative Services	\$33	\$33	\$34	\$34	\$34
Students enrolled in the Rainbow Therapeutic Riding program	160	209	181	200	200

Rainbow Riding Center – Community Services Measures Report Chart

Students Enrolled in the Rainbow Therapeutic Riding Program

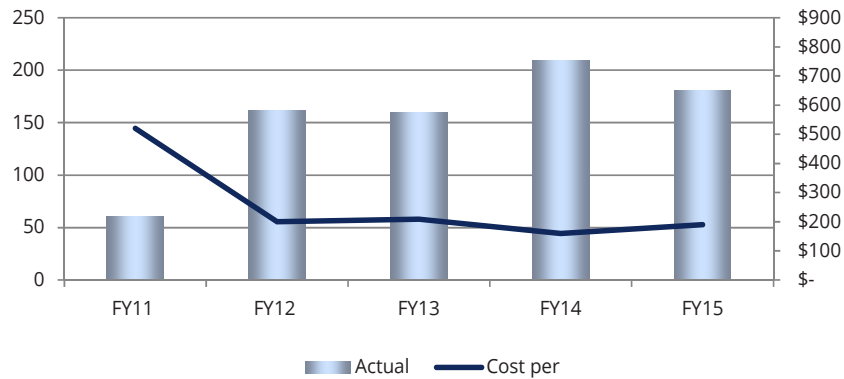


Chart
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Community Partners

Special Olympics

Special Olympics serves more than 200 athletes in Prince William County. Sports training programs are offered in athletics, aquatics, basketball, bocce, bowling, floor hockey, golf, powerlifting, skiing, soccer, tennis, and a program for children 2-7 years called the Young Athlete program through a network of volunteers; athletes pay nothing to participate.

Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Parks & Recreation					
Recreation Services	\$16	\$16	\$16	\$16	\$16
Athletic events for the intellectually disabled	25	25	25	25	25

Special Olympics – Parks & Recreation Measures Report Chart

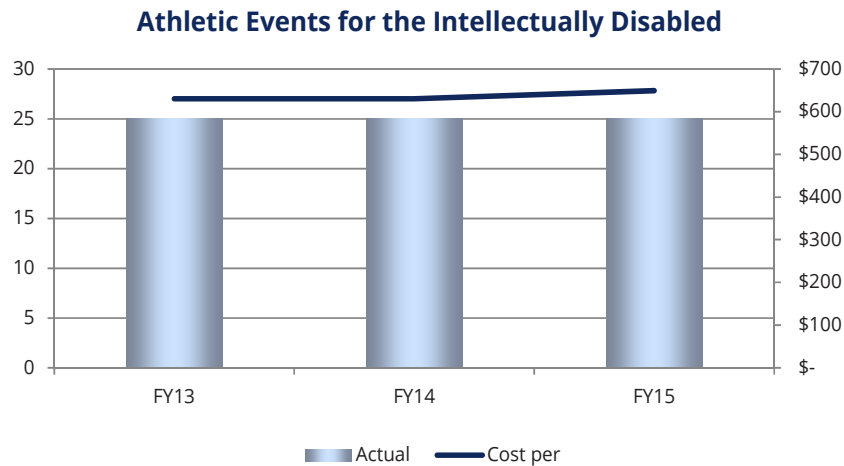


Chart
1 of 1

StreetLight Community Outreach Ministries

StreetLight's supported housing program provides group homes for homeless adults with supported services including budgeting, substance abuse, employment counsel, career development, and volunteer mentoring.

Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Social Services					
Homeless Emergency Shelter and Overnight Care	\$15	\$15	\$15	\$15	\$15
Clients maintain safe, permanent housing	90%	100%	100%	90%	90%
Clients maintaining sobriety	100%	91%	89%	100%	100%

Community Partners

Volunteer Prince William (VPW)

VPW places and tracks court-ordered community service clients and provides written reports to Criminal Justice Services (OCJS) probation officers or directly to the adult and juvenile court systems. VPW also serves as the County's point of contact for agencies and community partners to connect volunteers with opportunities to serve throughout the County.

Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Criminal Justice Services					
Local Criminal Justice Support	\$150	\$150	\$155	\$155	\$155
OCJS and General District Court placements	879	682	571	800	800
Community volunteers for short term community projects	39,842	34,548	34,744	30,000	30,000
Community service hours performed	25,921	14,523	14,152	20,000	20,000

VPW - Criminal Justice Services Measures Report Charts

OCJS and General District Court Placements

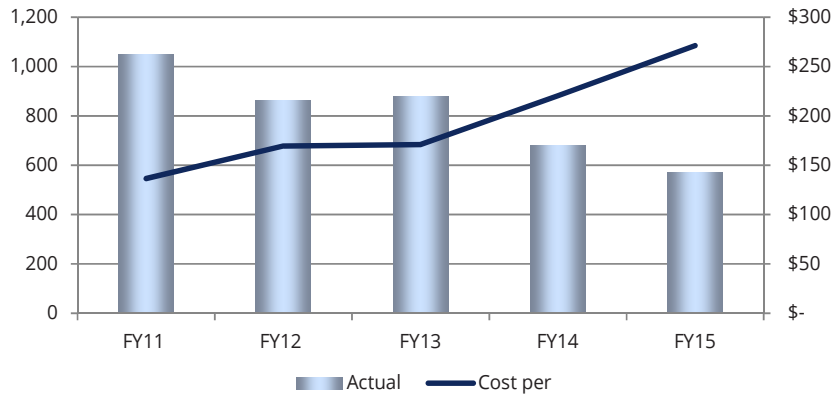


Chart 1 of 2

VPW Community Volunteers for Short Term Community Projects

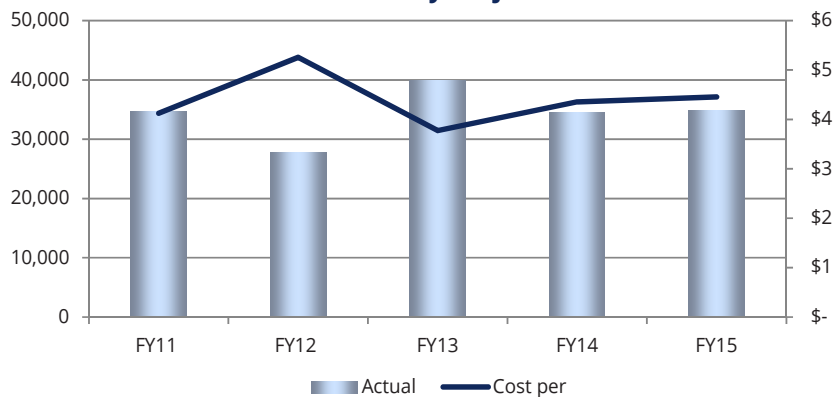


Chart 2 of 2

Community Partners

Measures (Dollar amounts expressed in thousands)	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Fire & Rescue					
Community Safety	\$16	\$16	\$17	\$17	\$17
Volunteer recruitment	2,200	2,200	2,268	1,500	1,500
Volunteer Outreach and Training	38,936	41,785	250,508*	40,000	50,000

*The large increase in FY15 is a direct result of a partnership with the Potomac Nationals that provided access to fans and scouts at Potomac National events. It is not yet determined if this partnership will continue into FY17.

VPW - Fire & Rescue Measures Report Charts

Volunteer Recruitment

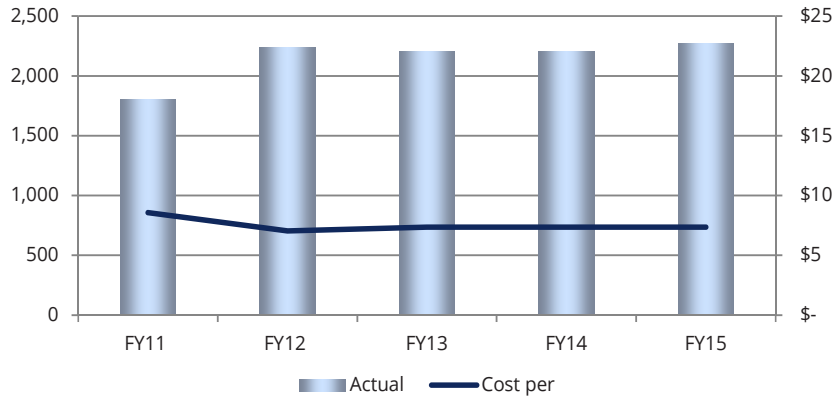


Chart 1 of 2

Volunteer Outreach and Training

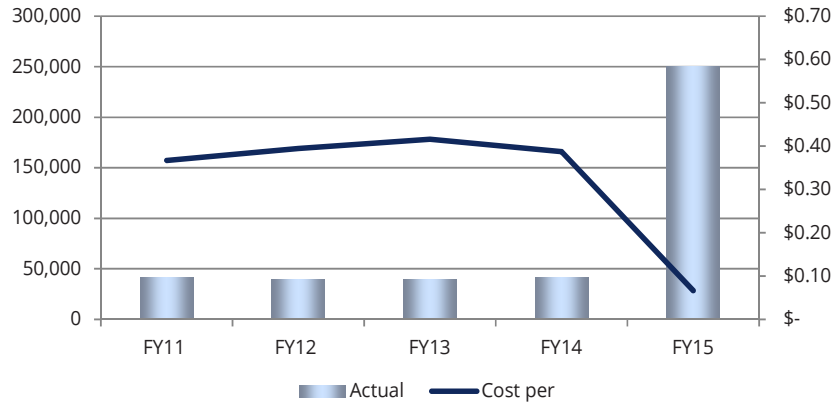


Chart 2 of 2