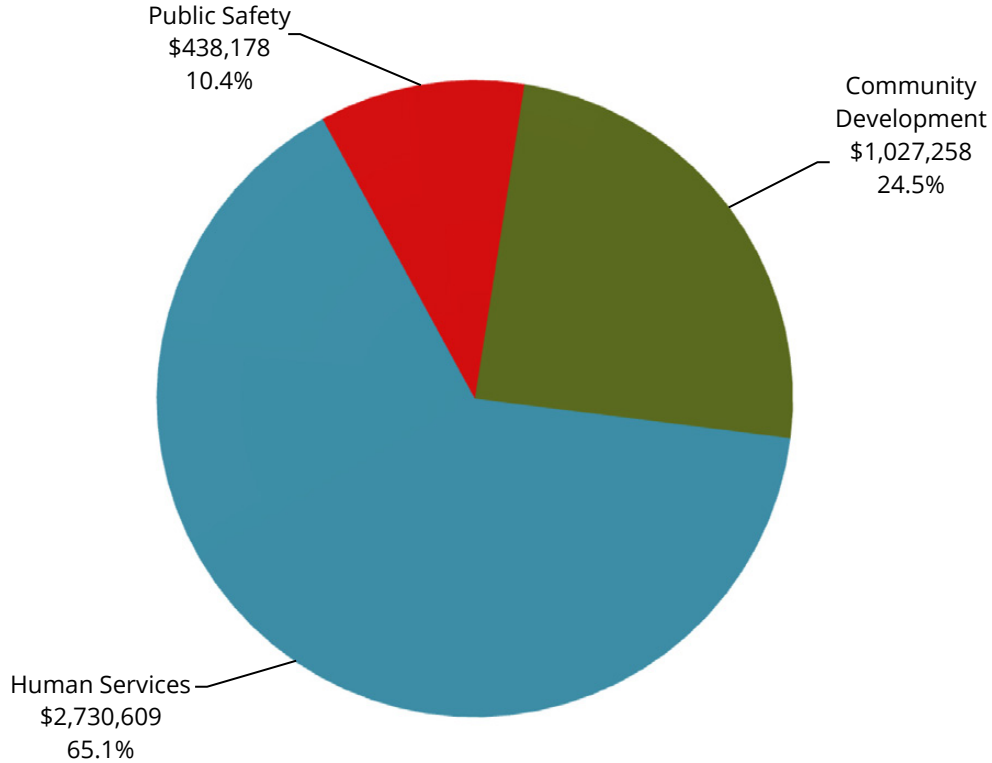


# Community Partners



**Total Expenditure Budget: \$4,196,044**

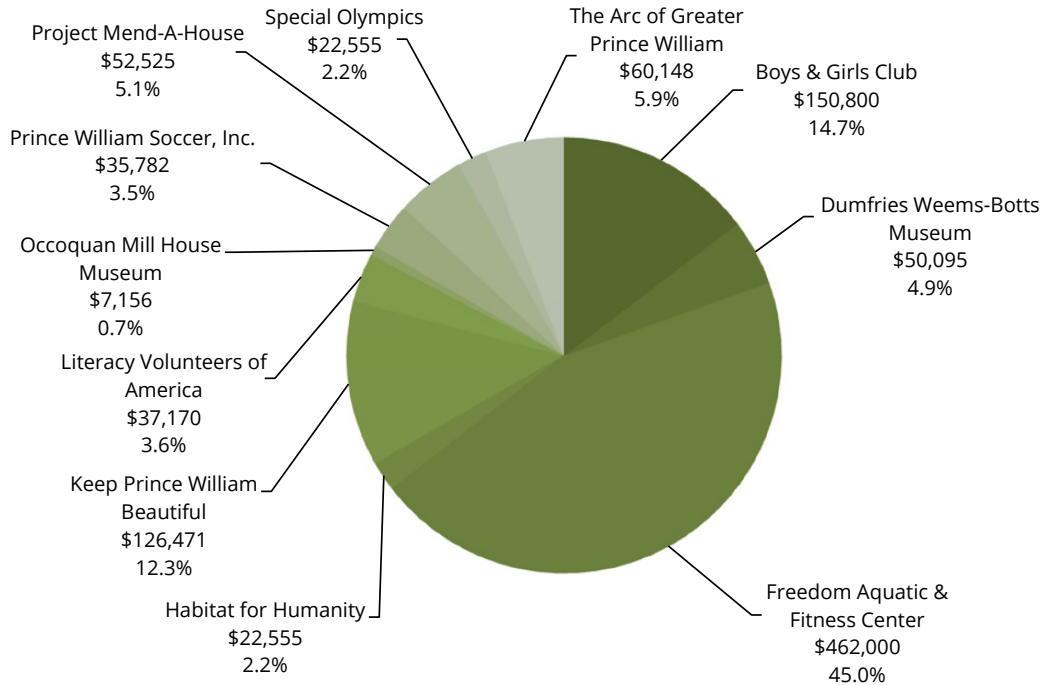
*Totals may not add due to rounding.*

## Partners

- |  |   |  |
|--|---|--|
| <ul style="list-style-type: none"> <li>▶ Action in the Community Through Service</li> <li>▶ American Red Cross</li> <li>▶ The Arc of Greater Prince William</li> <li>▶ Boys &amp; Girls Club</li> <li>▶ Catholics for Housing</li> <li>▶ Dumfries Weems-Botts Museum</li> <li>▶ Freedom Aquatic &amp; Fitness Center</li> <li>▶ The Good News Community Kitchen</li> <li>▶ Good Shepherd Housing Foundation</li> </ul> | <ul style="list-style-type: none"> <li>▶ Habitat for Humanity</li> <li>▶ House of Mercy</li> <li>▶ Human Services Alliance of Greater Prince William</li> <li>▶ Independence Empowerment Center</li> <li>▶ Keep Prince William Beautiful</li> <li>▶ Legal Services of Northern Virginia</li> <li>▶ Literacy Volunteers of America</li> <li>▶ The Metropolitan Washington Ear</li> </ul> | <ul style="list-style-type: none"> <li>▶ Northern Virginia Family Service</li> <li>▶ Occoquan Mill House Museum</li> <li>▶ Prince William County Community Foundation</li> <li>▶ Prince William Soccer</li> <li>▶ Project Mend-A-House</li> <li>▶ Rainbow Riding Center</li> <li>▶ Serving Our Neighbors</li> <li>▶ Special Olympics</li> <li>▶ StreetLight Community Outreach Ministries</li> <li>▶ Volunteer Prince William</li> </ul> |
|--|---|--|

# Community Partners

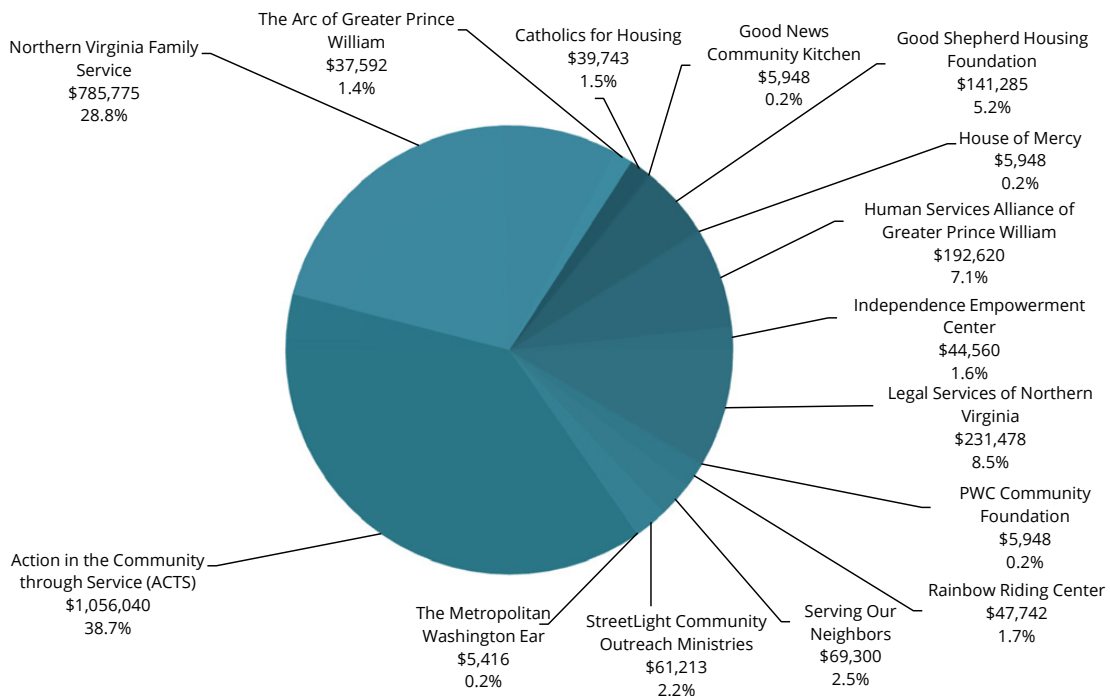
## Community Development



**Total Expenditure Budget: \$1,027,258**

Totals may not add due to rounding.

## Human Services

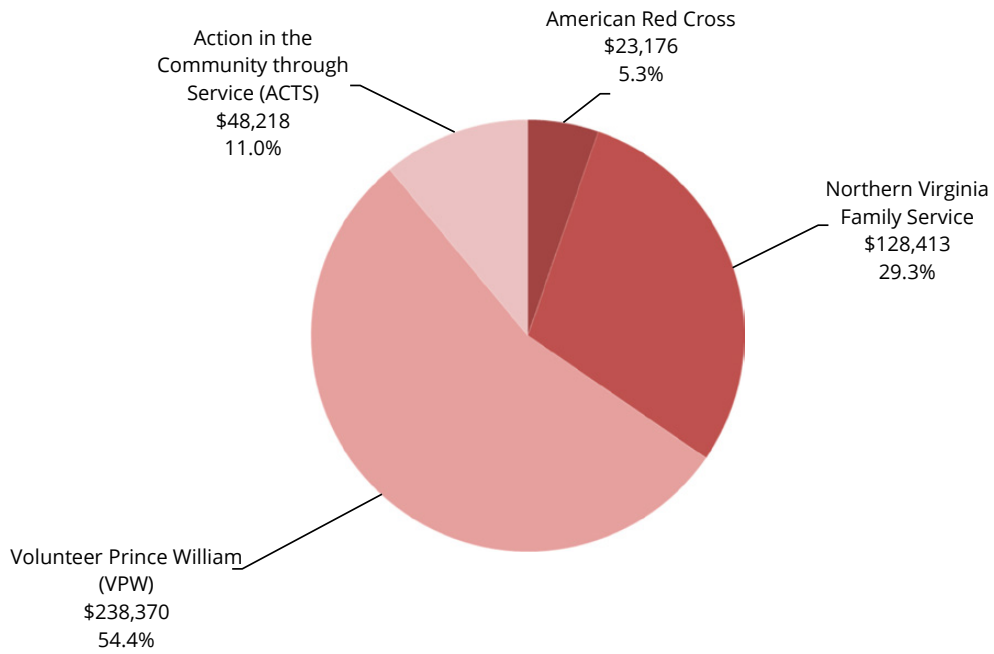


**Total Expenditure Budget: \$2,730,609**

Totals may not add due to rounding.

# Community Partners

## Public Safety



**Total Expenditure Budget: \$438,178**

*Totals may not add due to rounding.*

# Community Partners

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:

- A. 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. For more information, please view the County's [Community Partner policy](#).
- B. 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.
- C. Memberships** – The County chooses to be a member of some regional and/or national organizations.
- D. 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 the FY2024 Budget** – The FY2024 Budget includes a 5% donation increase for current community partners reflecting the rising cost of providing services to the community during the past year. The FY2024 Budget does not include any new community partners.

# Community Partners

## Funding Provided to Community Partners

Host Agency	FY23 Adopted	FY24 Adopted	Funding Source
<b>I. DONATIONS: Funding provided via donation and in accordance with a memorandum of understanding.</b>			
<b>COMMUNITY DEVELOPMENT</b>			
<b>Library</b>			
• Literacy Volunteers of America	\$35,400	\$37,170	General Fund
<b>Total Library</b>	<b>\$35,400</b>	<b>\$37,170</b>	
<b>Parks, Recreation &amp; Tourism</b>			
• The Arc of Greater Prince William	\$57,284	\$60,148	General Fund
• Boys & Girls Club	\$143,619	\$150,800	General Fund
• Dumfries Weems-Botts Museum	\$47,709	\$50,095	Transient Occupancy Tax
• Freedom Aquatic & Fitness Center	\$462,000	\$462,000	General Fund
• Occoquan Mill House Museum	\$6,816	\$7,156	Transient Occupancy Tax
• Prince William Soccer, Inc.	\$34,078	\$35,782	Transient Occupancy Tax
• Special Olympics	\$21,481	\$22,555	General Fund
<b>Total Parks, Recreation &amp; Tourism</b>	<b>\$772,987</b>	<b>\$788,536</b>	
<b>Public Works</b>			
• Habitat for Humanity	\$21,481	\$22,555	General Fund
• Keep Prince William Beautiful - Litter Control	\$100,001	\$105,002	Solid Waste Fee
• Keep Prince William Beautiful - Recycling	\$20,447	\$21,469	Solid Waste Fee
• Project Mend-A-House	\$50,024	\$52,525	General Fund
<b>Total Public Works</b>	<b>\$191,954</b>	<b>\$201,551</b>	
<b>TOTAL COMMUNITY DEVELOPMENT</b>	<b>\$1,000,341</b>	<b>\$1,027,258</b>	

Note: Totals may not add due to rounding.



# Community Partners

## Funding Provided to Community Partners

Host Agency	FY23 Adopted	FY24 Adopted	Funding Source
<b>HUMAN SERVICES</b>			
<b>Aging</b>			
• Independence Empowerment Center	\$42,438	\$44,560	General Fund
• Legal Services of Northern Virginia	\$220,455	\$231,478	General Fund
<b>Total Aging</b>	<b>\$262,893</b>	<b>\$276,038</b>	
<b>Community Services</b>			
• ACTS (Total)	\$533,758	\$679,412	General Fund
◦ Case Management	\$8,431	\$8,853	
◦ Domestic Violence Helpline*	\$0	\$251,739	
◦ Emergency Shelter	\$398,877	\$418,821	
◦ Helpline*	\$126,451	\$0	
• The Arc of Greater Prince William	\$35,802	\$37,592	General Fund
• Good Shepherd Housing Foundation	\$104,244	\$109,457	General Fund
• Rainbow Riding Center	\$45,469	\$47,742	General Fund
<b>Total Community Services</b>	<b>\$719,273</b>	<b>\$874,202</b>	
<b>Public Health</b>			
• Northern Virginia Family Service - Pharmacy Central	\$107,219	\$112,580	General Fund
• The Metropolitan Washington Ear	\$5,158	\$5,416	General Fund
<b>Total Public Health</b>	<b>\$112,377</b>	<b>\$117,996</b>	
<b>Social Services</b>			
• ACTS (Total)	\$358,692	\$376,628	General Fund
◦ Case Management Services**	\$71,072	\$114,370	
◦ Homeless Shelter	\$199,769	\$209,758	
◦ Landlord Retention	\$50,000	\$52,500	
◦ Rapid Re-Housing**	\$37,851	\$0	
• Catholics for Housing	\$37,851	\$39,743	General Fund
• Good Shepherd Housing Foundation	\$30,313	\$31,829	General Fund
• House of Mercy	\$5,665	\$5,948	General Fund
• Human Services Alliance of Greater Prince William	\$183,448	\$192,620	General Fund
• Northern Virginia Family Service (Total)	\$641,138	\$673,195	General Fund
◦ Healthy Families	\$231,775	\$243,364	
◦ Homeless Prevention***	\$37,851	\$0	
◦ Landlord Retention	\$50,000	\$52,500	
◦ Rapid Re-Housing***	\$37,851	\$79,487	
◦ SERVE Homeless Shelter	\$283,661	\$297,844	

# Community Partners

## Funding Provided to Community Partners

Host Agency	FY23 Adopted	FY24 Adopted	Funding Source
• Prince William County Community Foundation	\$5,665	\$5,948	General Fund
• Serving Our Neighbors	\$66,000	\$69,300	General Fund
• StreetLight Community Outreach Ministries <b>(Total)</b>	\$58,298	\$61,213	General Fund
◦ Homeless Prevention	\$37,851	\$39,743	
◦ Supportive Housing Program	\$20,447	\$21,469	
• The Good News Community Kitchen	\$5,665	\$5,948	General Fund
<b>Total Social Services</b>	<b>\$1,392,735</b>	<b>\$1,462,373</b>	
<b>TOTAL HUMAN SERVICES</b>	<b>\$2,487,279</b>	<b>\$2,730,609</b>	

Note: Totals may not add due to rounding.

\* Police Department ACTS program to be combined with CS helpline program to new Domestic Violence Helpline managed by CS

\*\* ACTS Rapid Re-Housing to be combined with Case Management Services

\*\*\* NVFS Homeless Prevention to be combined with Rapid Re-Housing

# Community Partners

## Funding Provided to Community Partners

Host Agency	FY23 Adopted	FY24 Adopted	Funding Source
<b>PUBLIC SAFETY</b>			
<b>Commonwealth's Attorney</b>			
• ACTS - Sexual Assault Victims Advocacy Service	\$45,921	\$48,218	General Fund
<b>Total Commonwealth's Attorney</b>	<b>\$45,921</b>	<b>\$48,218</b>	
<b>Criminal Justice Services</b>			
• Volunteer Prince William	\$204,948	\$215,195	General Fund
<b>Total Criminal Justice Services</b>	<b>\$204,948</b>	<b>\$215,195</b>	
<b>Fire &amp; Rescue</b>			
• American Red Cross	\$22,073	\$23,176	General Fund
• Volunteer Prince William	\$22,072	\$23,175	General Fund
<b>Total Fire &amp; Rescue</b>	<b>\$44,144</b>	<b>\$46,352</b>	
<b>Juvenile Court Service Unit</b>			
• Northern Virginia Family Service - Intervention, Prevention and Education	\$122,299	\$128,413	General Fund
<b>Total Juvenile Court Service Unit</b>	<b>\$122,299</b>	<b>\$128,413</b>	
<b>Police</b>			
• ACTS - Domestic Violence Services*	\$113,300	\$0	General Fund
<b>Total Police</b>	<b>\$113,300</b>	<b>\$0</b>	
<b>TOTAL PUBLIC SAFETY</b>	<b>\$530,612</b>	<b>\$438,178</b>	
<b>TOTAL DONATIONS</b>	<b>\$4,018,231</b>	<b>\$4,196,044</b>	

Note: Totals may not add due to rounding.

\*Police Department ACTS program to be combined with CS helpline program to new Domestic Violence Helpline managed by CS



# Community Partners

## Funding Provided to Community Partners

Host Agency	FY23 Adopted	FY24 Adopted	Funding Source
<b>II. INTERJURISDICTIONAL AGREEMENTS: Funding provided according to formulae, criteria, or other requirements.</b>			
<b>Aging</b>			
• Birmingham Green	\$2,347,741	\$2,361,826	General Fund
<b>Total Aging</b>	<b>\$2,347,741</b>	<b>\$2,361,826</b>	
<b>Board of County Supervisors</b>			
• Prince William Chamber of Commerce	\$8,000	\$8,000	General Fund
<b>Total Board of County Supervisors</b>	<b>\$8,000</b>	<b>\$8,000</b>	
<b>Community Infrastructure Support</b>			
• Hylton Performing Arts Center* (Final debt service payment: 2/2032)	\$455,312	\$1,885,637	General Fund
• Northern Virginia Community College	\$1,100,368	\$1,133,460	General Fund
• Northern Virginia Criminal Justice Training Academy (Final debt service payment: 6/2026)	\$330,204	\$323,047	General Fund
<b>Total Community Infrastructure Support</b>	<b>\$1,885,884</b>	<b>\$3,342,144</b>	
<b>Fire &amp; Rescue</b>			
• National Capital Regional Intelligence Center	\$15,412	\$15,412	General Fund
<b>Total Fire &amp; Rescue</b>	<b>\$15,412</b>	<b>\$15,412</b>	
<b>Public Works</b>			
• Soil and Water Conservation District	\$284,745	\$284,745	Stormwater Fee
<b>Total Public Works</b>	<b>\$284,745</b>	<b>\$284,745</b>	
<b>Transit</b>			
• Potomac Rappahannock Transportation Commission	\$13,683,100	\$17,636,900	Motor Fuels Tax
◦ <i>Wheels to Wellness</i>	\$150,000	\$150,000	Transient Occupancy Tax
• Virginia Railway Express	\$4,389,276	\$4,924,666	NVTA 30% Funding
<b>Total Transit</b>	<b>\$18,222,376</b>	<b>\$22,711,566</b>	
<b>Transportation</b>			
• Stafford Regional Airport Commission	\$50,000	\$50,000	General Fund
<b>Total Transportation</b>	<b>\$50,000</b>	<b>\$50,000</b>	
<b>TOTAL INTERJURISDICTIONAL</b>	<b>\$22,814,157</b>	<b>\$28,773,692</b>	

**Note:**

1. Totals may not add due to rounding.

2. In some cases, membership fees may exceed the amount adopted due to when a member organization reports new rates. All agencies will fund additional amounts beyond the listed amount from within their existing, adopted fiscal year budget when fees are due. Agencies will continually assess the services provided and the value of service from the member organization, with each agency responsible for recommending changes to funding amounts or continuing membership within an organization in the future.

\*The Hylton Performing Arts Center refinanced their debt during FY2021 which resulted in significant one-time savings to the County's budget in FY22 and FY23. In FY24, the amount reverts to the standard annual principal and interest debt service payment.

# Community Partners

## Funding Provided to Community Partners

Host Agency	FY23 Adopted	FY24 Adopted	Funding Source
-------------	-----------------	-----------------	----------------

### III. MEMBERSHIPS: The County chooses to be a member of some regional and/or national organizations.

Board of County Supervisors			
• National Association of Counties	\$5,986	\$5,986	General Fund
• Northern Virginia Regional Commission (NVRC)	\$277,000	\$286,213	General Fund
• Virginia Association of Counties	\$99,175	\$99,175	General Fund
<b>Total Board of County Supervisors</b>	<b>\$382,161</b>	<b>\$391,374</b>	

Economic Development			
• Northern Virginia Economic Development Alliance	\$0	\$50,000	General Fund
<b>Total Economic Development</b>	<b>\$0</b>	<b>\$50,000</b>	

Planning			
• Council of Governments	\$639,383	\$666,462	General Fund
• Coalition of High Growth Communities	\$6,000	\$6,000	General Fund
<b>Total Planning</b>	<b>\$645,383</b>	<b>\$672,462</b>	

Public Works			
• NVRC - Occoquan Watershed Mgmt Program	\$42,070	\$51,270	Stormwater Fee
• NVRC - NoVA Waste Management Program	\$13,800	\$14,210	Solid Waste Fee
• Occoquan Watershed Monitoring Lab	\$281,000	\$303,930	Stormwater Fee
<b>Total Public Works</b>	<b>\$336,870</b>	<b>\$369,410</b>	

<b>TOTAL MEMBERSHIPS</b>	<b>\$1,364,414</b>	<b>\$1,433,246</b>	
--------------------------	--------------------	--------------------	--

**Note:**

1. Totals may not add due to rounding.

2. In some cases, membership fees may exceed the amount adopted due to when a member organization reports new rates. All agencies will fund additional amounts beyond the listed amount from within their existing, adopted fiscal year budget when fees are due. Agencies will continually assess the services provided and the value of service from the member organization, with each agency responsible for recommending changes to funding amounts or continuing membership within an organization in the future.

# Community Partners

## Funding Provided to Community Partners

Host Agency	FY23 Adopted	FY24 Adopted	Funding Source
<b>IV. GRANTS AND MATCHING FUNDS: Funding provided by pass-through grants from other entities or County provided grants or matching funds.</b>			
<b>Aging</b>			
• ACTS	\$15,000	\$15,000	Federal Pass-Through
• Legal Services of Northern Virginia	\$15,000	\$15,000	Federal Pass-Through
• Project Mend-A-House	\$15,000	\$15,000	Federal Pass-Through
<b>Total Aging</b>	<b>\$45,000</b>	<b>\$45,000</b>	
<b>Community Services</b>			
• Prince William Drop-In Center, Inc.	\$328,000	\$328,000	State Pass-Through
• Little Jack Horner's Corner Bakery	\$27,000	\$27,000	State Pass-Through
<b>Total Community Services</b>	<b>\$355,000</b>	<b>\$355,000</b>	
<b>Housing &amp; Community Development</b>			
• CDBG Competitive Awards <b>(Total)</b>	\$265,000	\$265,000	Federal Pass-Through
◦ <i>INSIGHT Acquisition</i>	\$225,000	\$225,000	
◦ <i>Streetlight Community Outreach</i>	\$40,000	\$40,000	
• Emerg Solutions Grant Recipients <b>(Total)</b>	\$121,589	\$121,589	Federal Pass-Through
◦ <i>ACTS - Emergency Shelter</i>	\$47,184	\$47,184	
◦ <i>NVFS - Transitional Housing &amp; SERVE Shelter</i>	\$74,405	\$74,405	
<b>Total Housing &amp; Community Development</b>	<b>\$386,589</b>	<b>\$386,589</b>	
<b>Parks, Recreation &amp; Tourism</b>			
• Arts Council Grants	\$193,000	\$193,000	General Fund
<b>Total Parks, Recreation &amp; Tourism</b>	<b>\$193,000</b>	<b>\$193,000</b>	
<b>Public Works</b>			
• Keep Prince William Beautiful	\$46,000	\$100,000	State Pass-Through
<b>Total Public Works</b>	<b>\$46,000</b>	<b>\$100,000</b>	

# Community Partners

## Funding Provided to Community Partners

Host Agency	FY23 Adopted	FY24 Adopted	Funding Source
<b>Social Services</b>			
• PWC Continuum of Care (CoC) HUD Grant <b>(Total)</b>	\$721,515	\$1,404,771	Federal Pass-Through
◦ ACTS - DV Bonus	\$0	\$350,289	
◦ ACTS - Rapid Rehousing	\$206,648	\$205,664	
◦ DSS - CoC Planning	\$52,092	\$69,700	
◦ DSS - Homeless Mgt Info System	\$36,230	\$36,230	
◦ Good Shepherd Leasing Program	\$159,036	\$169,719	
◦ PathWay Homes - PSH Bonus	\$0	\$293,036	
◦ PathWay Homes - PSH Leasing	\$106,550	\$112,359	
◦ StreetLight - PSH House I	\$9,052	\$9,700	
◦ StreetLight Permmt Supprtve Housing	\$151,907	\$158,074	
• Promoting Safe and Stable Families <b>(Total)</b>	\$245,188	\$245,188	Federal Pass-Through
◦ ARC (Disability Respite/Interpreter Services)	\$12,400	\$12,400	
◦ No Va Family Service (Healthy Families)	\$53,711	\$53,711	
◦ VA Cooperative Extension (Parent Education)	\$102,387	\$102,387	
◦ Dept of Social Svcs (Family Reunification)	\$76,690	\$76,690	
<b>Total Social Services</b>	<b>\$966,703</b>	<b>\$1,649,959</b>	
<b>TOTAL GRANTS AND MATCHING FUNDS</b>	<b>\$1,992,292</b>	<b>\$2,729,548</b>	
<b>GRAND TOTAL</b>	<b>\$30,189,094</b>	<b>\$37,132,530</b>	

Note: Totals may not add due to rounding.

# Community Partners

## Community Partners In-Kind Donations

Host Agency	Community Partner	FY23 Adopted (Estimated Value)*	FY24 Adopted (Estimated Value)*
<b>Community Services</b>	<b>Rainbow Riding Center</b> <ul style="list-style-type: none"> <li>• Provide mailbox in office.</li> <li>• Provide conference room for monthly board meetings as needed.</li> <li>• Provide use of copier up to 10,300 copies annually. Estimated value of in-kind service is \$51.50.</li> </ul>	<b>\$52</b>	<b>\$52</b>
<b>Library</b>	<b>Literacy Volunteers of America</b> <ul style="list-style-type: none"> <li>• Provide photocopying support up to \$1,000 per fiscal year.</li> <li>• Provide tutor training and event promotion through the Library System's website for 6 events per year. Estimated value is \$110.</li> </ul>	<b>\$1,110</b>	<b>\$1,110</b>
<b>Public Works</b>	<b>Keep Prince William Beautiful</b> <ul style="list-style-type: none"> <li>• Provide van and driver for the completion of a litter survey, no more than four times a year. Estimated value is \$1,220.</li> <li>• Provide Adopt-a-Spot signs when required. Estimated value is \$865.</li> <li>• Provide staff support for Adopt-a-Spot sign installation and VDOT location coordination. Estimated value is \$1,380.</li> </ul>	<b>\$3,465</b>	<b>\$3,465</b>

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



# Community Partners

## ACTS

ACTS services to County residents include Helpline, a 24 hour/365 day free, confidential telephone service to help callers with problem solving and crisis situations; Turning Points, the only domestic violence intervention program serving PWC; and Sexual Assault Victims Advocacy Service (SAVAS), the only sexual assault crisis center serving PWC. The ACTS Housing Services operates an emergency shelter, transitional housing, and permanent affordable housing.

Measures (Dollar amounts expressed in thousands)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Commonwealth's Attorney</b>					
<b>Victim/Witness Support</b>	<b>\$38</b>	<b>\$41</b>	<b>\$42</b>	<b>\$46</b>	<b>\$48</b>
SAVAS total clients served	923	869	800	800	950

Measures (Dollar amounts expressed in thousands)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Community Services</b>					
<b>Emergency Shelter/Domestic Violence/Sexual Assault Services/Utility Assistance Case Management</b>	<b>\$436</b>	<b>\$571</b>	<b>\$588</b>	<b>\$647</b>	<b>\$679</b>
Household maintaining utility services	912	980	841	850	850
Number of DV calls received from PWC Police onsite during a DV situation	-	230	295	200	200
Number of DV victims receiving services as a result of lethality assessment protocol	-	111	89	125	125
Number of DV victims receiving services for the first time as a result of lethality assessment protocol	-	104	82	100	82

Measures (Dollar amounts expressed in thousands)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Social Services</b>					
<b>Homeless Emergency Shelter and Overnight Care</b>	<b>\$252</b>	<b>\$272</b>	<b>\$281</b>	<b>\$359</b>	<b>\$377</b>
Households in RRH are permanently housed at exit	92%	91%	57%	85%	85%
Single households move into permanent housing at exit	38%	50%	74%	50%	50%
Family households move into permanent housing at exit	50%	83%	34%	60%	34%
Households maintaining utility services	912	980	841	750	750

## 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)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Fire &amp; Rescue</b>					
<b>Community Safety</b>	<b>\$18</b>	<b>\$19</b>	<b>\$20</b>	<b>\$22</b>	<b>\$23</b>
Provide immediate emergency assistance to residents affected by disaster	121	213	246	240	240

# Community Partners

## The Arc of Greater Prince William

The Arc provides quality services and support for children and adults with intellectual and development disabilities to achieve their greatest potential for growth and independence.

Measures (Dollar amounts expressed in thousands)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Parks, Recreation &amp; Tourism</b>					
<b>Recreation Services</b>	<b>\$47</b>	<b>\$51</b>	<b>\$52</b>	<b>\$57</b>	<b>\$60</b>
Individuals in fitness programs	30	18	27	25	30
Number attending special events	1,589	2,146	1,219	1,250	1,300

Measures (Dollar amounts expressed in thousands)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Community Services</b>					
<b>Family Support Services</b>	<b>\$29</b>	<b>\$32</b>	<b>\$33</b>	<b>\$36</b>	<b>\$38</b>
Information and referral	843	725	640	800	700
Education workshops for families	7	21	14	15	15
Number of attendees at workshops	134	520	229	200	200

## Boys & Girls Club (B&GC)

B&GC supports positive youth development in a welcoming and safe environment. 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)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Parks, Recreation &amp; Tourism</b>					
<b>Administration and Communication</b>	<b>\$117</b>	<b>\$127</b>	<b>\$131</b>	<b>\$144</b>	<b>\$151</b>
Number of children served (Hylton, West End, and Dumfries B&GC)	2,421	1,132	2,000	1,700	2,200

## Catholics for Housing (CFH)

CFH provides affordable housing opportunities to low-to-moderate income households throughout Northern Virginia. The continuum of housing within CFH provides the ability to help participants understand how to obtain and sustain an adequate home.

Measures (Dollar amounts expressed in thousands)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Social Services</b>					
<b>Homeless Initiative</b>	<b>\$31</b>	<b>\$33</b>	<b>\$34</b>	<b>\$38</b>	<b>\$40</b>
Total PWC residents assisted	49	0	549	49	549

# 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)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Parks, Recreation &amp; Tourism</b>					
<b>Historic Preservation</b>	<b>\$39</b>	<b>\$42</b>	<b>\$43</b>	<b>\$48</b>	<b>\$50</b>
Museum attendance	4,772	5,478	6,093	10,000	7,000
Volunteer hours	719	373	594	3,000	1,500

## Freedom Aquatic & Fitness Center

Freedom Aquatic & Fitness Center promotes healthy lifestyles through quality educational and recreational programs in an environment that motivates individuals to meet their goals.

Measures (Dollar amounts expressed in thousands)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Parks, Recreation &amp; Tourism</b>					
<b>Aquatics &amp; Fitness</b>	<b>\$350</b>	<b>\$350</b>	<b>\$350</b>	<b>\$462</b>	<b>\$462</b>
Freedom Center members	5,350	3,550	3,630	5,350	5,350
Freedom Center annual members	4,900	4,350	4,500	4,900	4,900

## The Good News Community Kitchen

To rebuild and strengthen communities by fighting hunger one meal at a time.

Measures (Dollar amounts expressed in thousands)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Social Services</b>					
<b>Mobile Meals and Trends to Transition</b>	<b>-</b>	<b>\$5</b>	<b>\$5</b>	<b>\$6</b>	<b>\$6</b>
Meals-To-Go Kits for 50 PWC students at 10 PWC schools twice monthly	-	152	101	120	100
Emergency Meal Units for 150 PWC families annually	-	150	100	115	100

# 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.

Measures (Dollar amounts expressed in thousands)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Community Services</b>					
<b>Mental Health Residential Services</b>	<b>\$85</b>	<b>\$92</b>	<b>\$95</b>	<b>\$104</b>	<b>\$109</b>
Clients served by GSHF	27	28	26	28	28

Measures (Dollar amounts expressed in thousands)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Social Services</b>					
<b>Homeless Emergency Shelter and Overnight Care</b>	<b>\$25</b>	<b>\$27</b>	<b>\$28</b>	<b>\$30</b>	<b>\$32</b>
GSHF partnership families served	5	5	5	5	5

## Habitat for Humanity

Habitat for Humanity provides volunteer assistance with property repairs for low income, elderly, or disabled County homeowners whose homes are in sufficient disrepair to be in violation of County code.

Measures (Dollar amounts expressed in thousands)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Public Works</b>					
<b>Neighborhood Services</b>	<b>\$18</b>	<b>\$19</b>	<b>\$20</b>	<b>\$21</b>	<b>\$23</b>
Administer and coordinate graffiti abatement projects	0	0	5	5	5
Administer and coordinate property maintenance projects	58	21	100	100	100

## House of Mercy

House of Mercy provides food, clothing and education for those in need.

Measures (Dollar amounts expressed in thousands)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Social Services</b>					
<b>Food Pantry Partnership</b>	<b>-</b>	<b>\$5</b>	<b>\$5</b>	<b>\$6</b>	<b>\$6</b>
Value of total assistance given	-	\$1,334,663	\$2,372,345	\$1,500,000	\$2,500,000
Number of individuals served	-	30,543	39,304	35,000	50,000

# Community Partners

## Human Services Alliance of Greater Prince William

The Human Services Alliance of Greater Prince William will be the catalyst for greater partnerships and collaboration among its network of human services organizations, the faith community, other community organizations, and interested citizens to enhance the lives of the people they support.

Measures (Dollar amounts expressed in thousands)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Social Services</b>					
<b>All Human Services Programs</b>	<b>\$150</b>	<b>\$162</b>	<b>\$167</b>	<b>\$183</b>	<b>\$193</b>
New collaborative partnerships/projects	5	33	34	40	40

## 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)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Aging</b>					
<b>Supportive Services</b>	<b>\$35</b>	<b>\$37</b>	<b>\$39</b>	<b>\$42</b>	<b>\$45</b>
Persons with disabilities served by IEC case management services	446	432	479	445	450

## 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)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Public Works</b>					
<b>Solid Waste - Litter Control</b>	<b>\$82</b>	<b>\$88</b>	<b>\$91</b>	<b>\$100</b>	<b>\$105</b>
Clean shopping center participants (centers)	12	15	14	30	30
Community cleanups	45	66	147	70	200

Measures (Dollar amounts expressed in thousands)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Public Works</b>					
<b>Solid Waste - Recycling</b>	<b>\$17</b>	<b>\$18</b>	<b>\$19</b>	<b>\$20</b>	<b>\$21</b>
Recycling presentation attendees (youth and adults)	1,044	166	1,000	5,000	5,000



# Community Partners

## Legal Services of Northern Virginia (LSNV)

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

Measures (Dollar amounts expressed in thousands)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Aging</b>					
<b>Senior Centers</b>	<b>\$180</b>	<b>\$195</b>	<b>\$200</b>	<b>\$220</b>	<b>\$231</b>
Legal services cases	1,250	1,275	1,292	1,100	1,200
Contribution per PWC client (actual dollar amount)	\$144	\$153	\$155	\$182	\$167
Contribution per PWC household member benefit (actual dollar amount)	\$61	\$66	\$68	\$80	\$77

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

LVA-PW provides free basic English as a second language, computer and workplace literacy, Pre-General Equivalency Diploma (GED) and GED tutoring, and English for Speakers of Other Languages civics tutoring services to adults in the community.

Measures (Dollar amounts expressed in thousands)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Library</b>					
<b>Public Services Management</b>	<b>\$29</b>	<b>\$31</b>	<b>\$32</b>	<b>\$35</b>	<b>\$37</b>
Literacy volunteer hours	13,640	3,750	6,342	10,200	10,200
Adults served	542	167	329	435	522

## The Metropolitan Washington Ear, Inc.

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

Measures (Dollar amounts expressed in thousands)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Public Health</b>					
<b>General Medicine</b>	<b>\$4</b>	<b>\$5</b>	<b>\$5</b>	<b>\$5</b>	<b>\$5</b>
Clients served by Washington Ear	76	75	75	78	75

# Community Partners

## Northern Virginia Family Service (NVFS)

NVFS services to County residents include rapid rehousing, transitional and permanent housing programs for low-income clients, temporary emergency shelter, housing location services, children's services, 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. Additionally, NVFS provides a gang intervention, prevention, and education program to ensure gang involved youth and youth at risk of gang involvement are better able to resist gangs.

Measures (Dollar amounts expressed in thousands)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Juvenile Court Service Unit</b>					
<b>Intervention, Prevention and Education</b>	<b>\$100</b>	<b>\$108</b>	<b>\$111</b>	<b>\$122</b>	<b>\$128</b>
Youth served annually	33	36	30	40	40
Gang youth who reduce or eliminate gang participation	100%	100%	75%	75%	75%
Non-gang at-risk youth who remain non-gang involved	100%	100%	100%	95%	95%

Measures (Dollar amounts expressed in thousands)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Public Health</b>					
<b>General Medicine</b>	<b>\$88</b>	<b>\$95</b>	<b>\$97</b>	<b>\$107</b>	<b>\$113</b>
% of clients reporting an improvement in their health status served by Pharmacy Central	100%	100%	93%	90%	90%

Measures (Dollar amounts expressed in thousands)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Social Services</b>					
<b>Child Welfare, Homeless Emergency Shelter and Overnight Care</b>	<b>\$483</b>	<b>\$522</b>	<b>\$537</b>	<b>\$641</b>	<b>\$673</b>
Healthy families children assigned a primary health care provider within two months of enrollment	100%	100%	100%	85%	85%
Households in RRH permanently housed at exit	96%	83%	78%	80%	75%
Households prevented from becoming homeless	93%	60%	87%	60%	63%
Households in Emergency Shelter permanently housed at exit (individuals)	90%	76%	52%	60%	65%
Households in Emergency Shelter permanently housed at exit (families)	86%	63%	69%	60%	62%

## 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)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Parks, Recreation &amp; Tourism</b>					
<b>Historic Preservation</b>	<b>\$6</b>	<b>\$6</b>	<b>\$6</b>	<b>\$7</b>	<b>\$7</b>
Museum attendance	7,391	0	1,711	7,000	4,000
Volunteer hours	290	0	37	200	200

# Community Partners

## PWC Community Foundation, Inc.

The PWC Community Foundation is committed to sustaining healthy and vital PWC communities now and into the future. By helping to improve the quality of life in our community, we are promoting community solutions through research and actions that will advance the common good. The Foundation's objective is to help build strong communities where we promote social, environmental, and economic health through various initiatives for the residents of PWC.

Measures (Dollar amounts expressed in thousands)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Social Services</b>					
<b>Combating Hunger on Wheels Initiative</b>	-	\$5	\$5	\$6	\$6
Increase the number of total meals served each year by 25% through its continued partnership with PWC schools	-	106,900	72,200	70,000	70,000
Increase the number of site locations each year by 20% through continued partnerships with local organizations throughout PWC	-	45	33	60	60

## Prince William Soccer, Inc. (PWSI)

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

Measures (Dollar amounts expressed in thousands)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Parks, Recreation &amp; Tourism</b>					
<b>Administration &amp; Communications</b>	\$28	\$30	\$31	\$34	\$36
Participants served	3,583	3,433	3,875	4,000	4,100

## 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)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Public Works</b>					
<b>Neighborhood Services</b>	\$41	\$44	\$45	\$50	\$53
Increase in senior citizens served	44	49	53	58	78
Total number projects completed	93	61	75	96	128
Total home improvement/modification projects	445	365	385	-	-

## Rainbow Riding Center

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

Measures (Dollar amounts expressed in thousands)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Community Services</b>					
<b>Administrative Services</b>	\$37	\$40	\$41	\$45	\$48
Students enrolled in the Rainbow Therapeutic Riding Program	116	81	197	230	230

# Community Partners

## Serving Our Neighbors

Serving Our Neighbors exists to serve and advocate for our neighbors experiencing homelessness by connecting them to services while offering love and friendship.

Measures (Dollar amounts expressed in thousands)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Social Services</b>					
<b>Homeless Services</b>	-	-	\$60	\$66	\$69
Number of individuals experiencing homelessness served	-	-	307	150	300
Hours per week of mobile drop-in center services to individuals experiencing homelessness	-	-	8	12	12
Number of volunteers who are trained and able to operate the mobile drop-in center	-	-	30	30	30

## Special Olympics

Special Olympics provides sports training programs in athletics, aquatics, basketball, bocce, bowling, floor hockey, golf, powerlifting, skiing, soccer, and tennis. Special Olympics also offers a program for children two to seven years of age called the Young Athlete Program through a network of volunteers. Athletes pay nothing to participate.

Measures (Dollar amounts expressed in thousands)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Parks, Recreation &amp; Tourism</b>					
<b>Recreation Services</b>	\$18	\$19	\$20	\$21	\$23
Athletic events for the intellectually disabled	135	131	214	180	250

## StreetLight Community Outreach Ministries

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

Measures (Dollar amounts expressed in thousands)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Social Services</b>					
<b>Homeless Emergency Shelter and Overnight Care</b>	\$48	\$51	\$53	\$58	\$61
Households in Permanent Supportive Housing are permanently housed at exit	-	-	-	100%	100%
Adults in Permanent Supportive Housing are employed at exit	-	-	-	50%	50%

# Community Partners

## Volunteer Prince William (VPW)

VPW places and tracks court-ordered community service clients and provides written reports to the Office of 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 <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Criminal Justice Services</b>					
<b>Local Criminal Justice Support</b>	<b>\$168</b>	<b>\$181</b>	<b>\$186</b>	<b>\$205</b>	<b>\$215</b>
OCJS and General District Court placements	368	87	73	620	84
Community volunteers for short term community projects	24,831	9,651	8,200	20,000	9,430
Community service hours performed	13,471	5,810	3,484	10,000	4,007

Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Fire &amp; Rescue</b>					
<b>Community Safety</b>	<b>\$18</b>	<b>\$19</b>	<b>\$20</b>	<b>\$22</b>	<b>\$23</b>
Volunteer recruitment	1,276	1,417	1,104	1,500	1,725
Volunteer outreach and training	415,411	204,193	217,709	200,000	230,000



