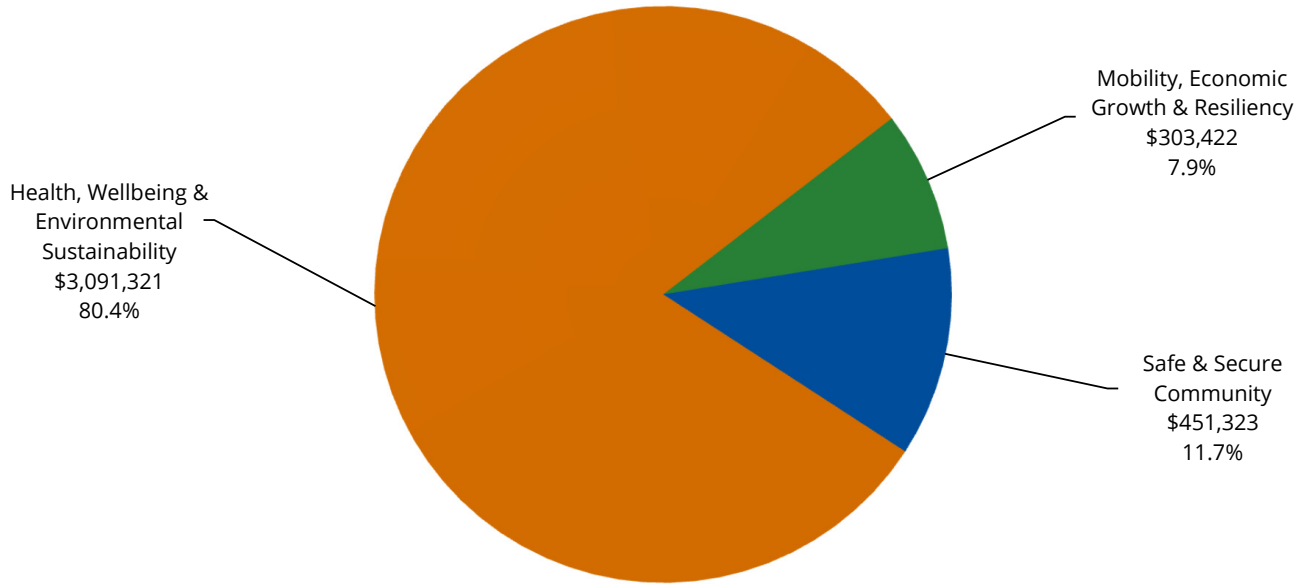


Community Partners



Total Expenditure Budget: \$3,846,065

Totals may not add due to rounding.

Partners

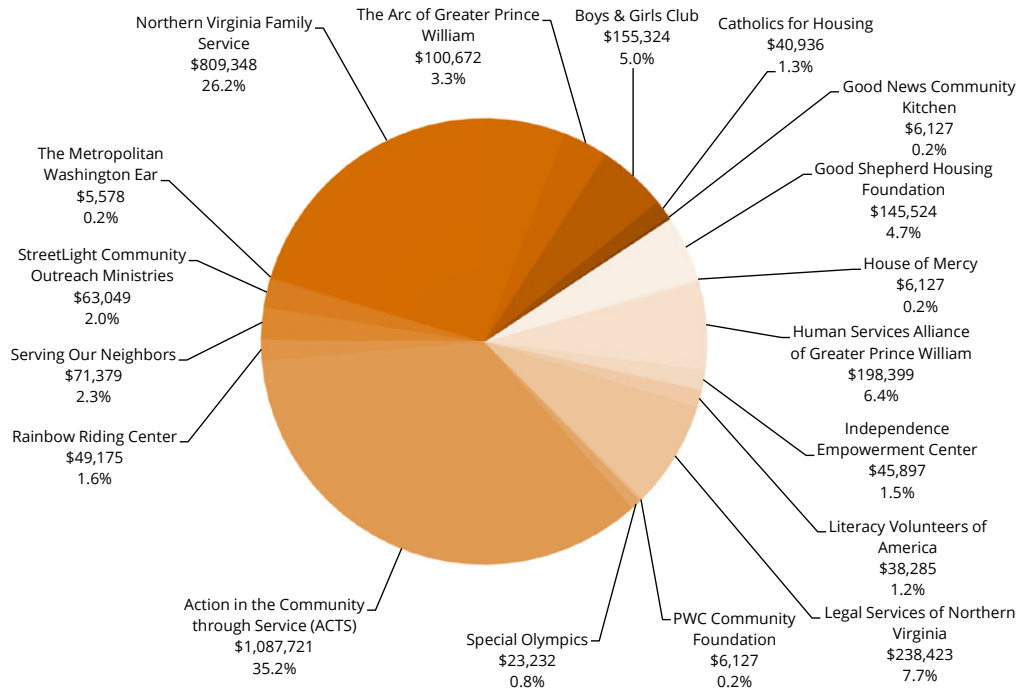
- ▶ Action in the Community Through Service
- ▶ American Red Cross
- ▶ The Arc of Greater Prince William
- ▶ Boys & Girls Club
- ▶ Catholics for Housing
- ▶ Dumfries Weems-Botts Museum
- ▶ Freedom Aquatic & Fitness Center
- ▶ The Good News Community Kitchen
- ▶ Good Shepherd Housing Foundation

- ▶ Habitat for Humanity
- ▶ House of Mercy
- ▶ Human Services Alliance of Greater Prince William
- ▶ Independence Empowerment Center
- ▶ Keep Prince William Beautiful
- ▶ Legal Services of Northern Virginia
- ▶ Literacy Volunteers of America
- ▶ The Metropolitan Washington Ear

- ▶ Northern Virginia Family Service
- ▶ Occoquan Mill House Museum
- ▶ Prince William County Community Foundation
- ▶ Prince William Soccer
- ▶ Project Mend-A-House
- ▶ Rainbow Riding Center
- ▶ Serving Our Neighbors
- ▶ Special Olympics
- ▶ StreetLight Community Outreach Ministries
- ▶ Volunteer Prince William

Community Partners

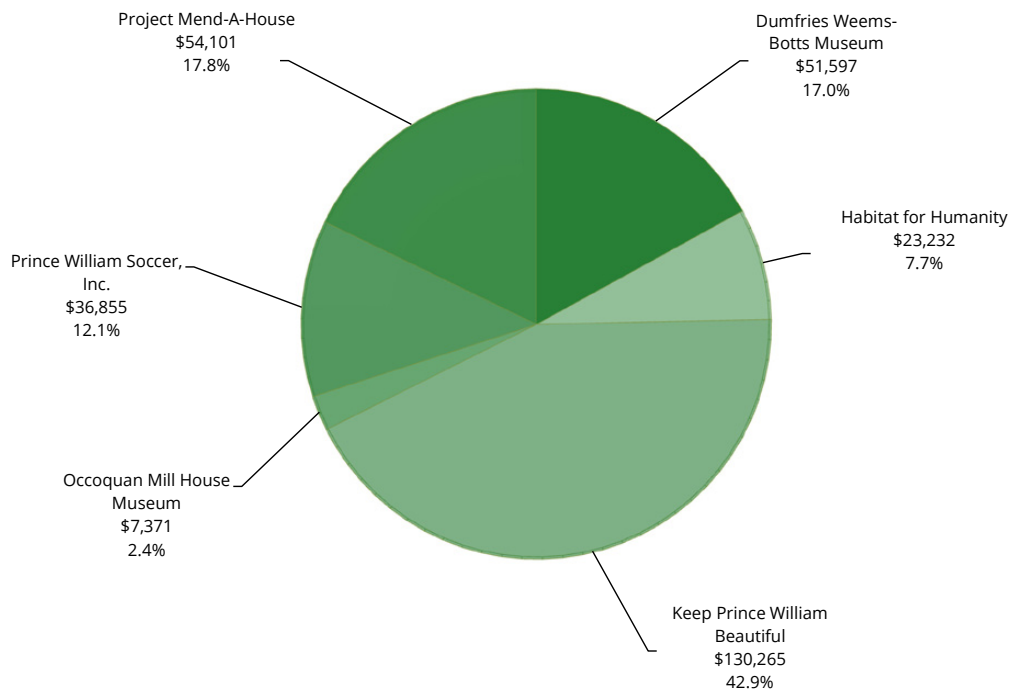
Health, Wellbeing & Environmental Sustainability



Total Expenditure Budget: \$3,091,321

Totals may not add due to rounding.

Mobility, Economic Growth & Resiliency

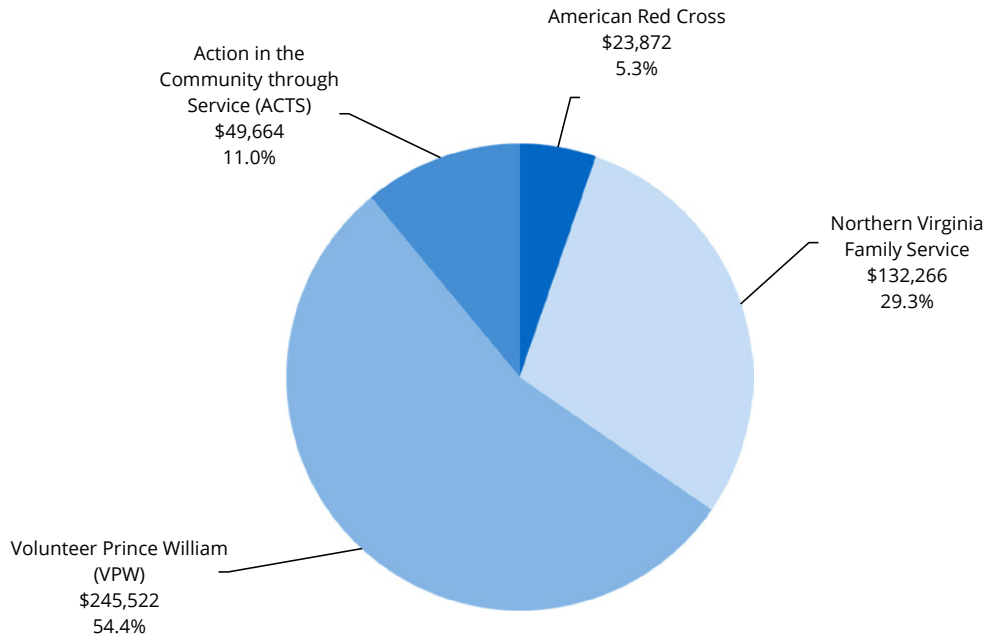


Total Expenditure Budget: \$303,422

Totals may not add due to rounding.

Community Partners

Safe & Secure Community



Total Expenditure Budget: \$451,323

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 Proposed FY2025 Budget – The Proposed FY2025 Budget includes a 3% donation increase at a budgeted cost of \$112,021 for current community partners reflecting the rising cost of providing services to the community during the past year.

The Proposed FY2025 Budget includes \$250,000 for new community partners, which will be allocated based on a new Community Partners process consisting of an ad hoc selection committee consisting of County staff and community members appointed by the County Executive. The selection committee will evaluate new community partner applications and award new community funding after the FY2025 budget is adopted in April.

The Freedom Aquatics and Fitness Center is removed from the Community Partners program. On November 28, 2023, the Board of County Supervisors approved the first amendment to the [Freedom Center Tripartite Agreement](#) with George Mason University and the City of Manassas. The amended agreement no longer necessitates the Freedom Recreation Center in the Community Partners program as a County donation. For more information on the amended Freedom Center agreement, please see the General Overview section in the Parks and Recreation proposed budget.

Community Partners

Funding Provided to Community Partners

Host Agency	FY24 Adopted	Proposed Change FY24 to FY25	FY25 Proposed	Funding Source
I. DONATIONS: Funding provided via donation and in accordance with a memorandum of understanding.				
Health, Wellbeing & Environmental Sustainability				
Aging				
• Independence Empowerment Center	\$44,560	\$1,337	\$45,897	General Fund
• Legal Services of Northern Virginia	\$231,478	\$6,944	\$238,423	General Fund
Total Aging	\$276,038	\$8,281	\$284,319	
Community Services				
• ACTS (Total)	\$679,412	\$20,382	\$699,794	General Fund
◦ Case Management	\$8,853	\$266	\$9,118	
◦ Domestic Violence Helpline	\$251,739	\$7,552	\$259,291	
◦ Emergency Shelter	\$418,821	\$12,565	\$431,385	
• The Arc of Greater Prince William	\$37,592	\$1,128	\$38,720	General Fund
• Good Shepherd Housing Foundation	\$109,457	\$3,284	\$112,740	General Fund
• Rainbow Riding Center	\$47,742	\$1,432	\$49,175	General Fund
Total Community Services	\$874,202	\$26,226	\$900,428	
Library				
• Literacy Volunteers of America	\$37,170	\$1,115	\$38,285	General Fund
Total Library	\$37,170	\$1,115	\$38,285	
Parks & Recreation				
• The Arc of Greater Prince William	\$60,148	\$1,804	\$61,952	General Fund
• Boys & Girls Club	\$150,800	\$4,524	\$155,324	General Fund
• Freedom Aquatic & Fitness Center*	\$462,000	(\$462,000)	\$0	General Fund
• Special Olympics	\$22,555	\$677	\$23,232	General Fund
Total Parks & Recreation	\$695,504	(\$454,995)	\$240,509	
Public Health				
• Northern Virginia Family Service - Pharmacy Central	\$112,580	\$3,377	\$115,957	General Fund
• The Metropolitan Washington Ear	\$5,416	\$162	\$5,578	General Fund
Total Public Health	\$117,996	\$3,540	\$121,536	
Social Services				
• ACTS (Total)	\$376,628	\$11,299	\$387,927	General Fund
◦ Case Management Services	\$114,370	\$3,431	\$117,801	
◦ Homeless Shelter	\$209,758	\$6,293	\$216,051	
◦ Landlord Retention	\$52,500	\$1,575	\$54,075	
• Catholics for Housing	\$39,743	\$1,192	\$40,936	General Fund
• Good Shepherd Housing Foundation	\$31,829	\$955	\$32,784	General Fund
• House of Mercy	\$5,948	\$178	\$6,127	General Fund
• Human Services Alliance of Greater Prince William	\$192,620	\$5,779	\$198,399	General Fund
• Northern Virginia Family Service (Total)	\$673,195	\$20,196	\$693,391	General Fund
◦ Healthy Families	\$243,364	\$7,301	\$250,665	
◦ Landlord Retention	\$52,500	\$1,575	\$54,075	
◦ Rapid Re-Housing	\$79,487	\$2,385	\$81,872	
◦ SERVE Homeless Shelter	\$297,844	\$8,935	\$306,779	
• Prince William County Community Foundation	\$5,948	\$178	\$6,127	General Fund
• Serving Our Neighbors	\$69,300	\$2,079	\$71,379	General Fund
• StreetLight Community Outreach Ministries (Total)	\$61,213	\$1,836	\$63,049	General Fund
◦ Homeless Prevention	\$39,743	\$1,192	\$40,936	
◦ Supportive Housing Program	\$21,469	\$644	\$22,113	
• The Good News Community Kitchen	\$5,948	\$178	\$6,127	General Fund
Total Social Services	\$1,462,373	\$43,871	\$1,506,244	
Total Health, Wellbeing & Environmental Sustainability	\$3,463,282	(\$371,962)	\$3,091,321	

Note: Totals may not add due to rounding.

*Is no longer a community partner with the approval of [BOCS Resolution 23-586](#) and the First Amendment to the Tripartite Agreement btwn PWC, GMU & the City of Manassas.

Community Partners

Funding Provided to Community Partners

Host Agency	FY24 Adopted	Proposed Change FY24 to FY25	FY25 Proposed	Funding Source
Mobility, Economic Growth & Resiliency				
Economic Development & Tourism				
• Dumfries Weems-Botts Museum	\$50,095	\$1,503	\$51,597	Transient Occupancy Tax
• Occoquan Mill House Museum	\$7,156	\$215	\$7,371	Transient Occupancy Tax
• Prince William Soccer, Inc.	\$35,782	\$1,073	\$36,855	Transient Occupancy Tax
Total Economic Development & Tourism	\$93,033	\$2,791	\$95,824	
Public Works				
• Habitat for Humanity	\$22,555	\$677	\$23,232	General Fund
• Keep Prince William Beautiful - Litter Control	\$105,002	\$3,150	\$108,152	Solid Waste Fee
• Keep Prince William Beautiful - Recycling	\$21,469	\$644	\$22,113	Solid Waste Fee
• Project Mend-A-House	\$52,525	\$1,576	\$54,101	General Fund
Total Public Works	\$201,551	\$6,047	\$207,598	
Total Mobility, Economic Growth & Resiliency	\$294,584	\$8,838	\$303,422	
Note: Totals may not add due to rounding.				
Safe & Secure Community				
Commonwealth's Attorney				
• ACTS - Sexual Assault Victims Advocacy Service	\$48,218	\$1,447	\$49,664	General Fund
Total Commonwealth's Attorney	\$48,218	\$1,447	\$49,664	
Criminal Justice Services				
• Northern Virginia Family Service - Intervention, Prevention and Education	\$128,413	\$3,852	\$132,266	General Fund
• Volunteer Prince William	\$215,195	\$6,456	\$221,651	General Fund
Total Criminal Justice Services	\$343,609	\$10,308	\$353,917	
Fire & Rescue				
• American Red Cross	\$23,176	\$695	\$23,872	General Fund
• Volunteer Prince William	\$23,175	\$695	\$23,870	General Fund
Total Fire & Rescue	\$46,352	\$1,391	\$47,742	
Total Safe & Security Community	\$438,178	\$13,145	\$451,323	
TOTAL DONATIONS	\$4,196,044	(\$349,979)	\$3,846,065	

Note: Totals may not add due to rounding.

Community Partners

Funding Provided to Community Partners

Host Agency	FY24 Adopted	Proposed Change FY24 to FY25	FY25 Proposed	Funding Source
II. INTERJURISDICTIONAL AGREEMENTS: Funding provided according to formulae, criteria, or other requirements.				
Aging				
• Birmingham Green	\$2,361,826	\$94,506	\$2,456,332	General Fund
Total Aging	\$2,361,826	\$94,506	\$2,456,332	
Board of County Supervisors				
• Prince William Chamber of Commerce	\$8,000	\$0	\$8,000	General Fund
Total Board of County Supervisors	\$8,000	\$0	\$8,000	
Community Infrastructure and Program Support				
• Hylton Performing Arts Center* (Final debt service payment: 2/2032)	\$1,885,637	(\$3,930)	\$1,881,707	General Fund
• Northern Virginia Community College	\$1,133,460	\$17,674	\$1,151,134	General Fund
• Northern Virginia Criminal Justice Training Academy (Final debt service payment: 6/2026)	\$323,047	(\$7,158)	\$315,889	General Fund
Total Community Infrastructure Support	\$3,342,144	\$6,586	\$3,348,730	
Fire & Rescue				
• National Capital Regional Intelligence Center	\$15,412	\$0	\$15,412	General Fund
Total Fire & Rescue	\$15,412	\$0	\$15,412	
Public Works				
• Soil and Water Conservation District	\$284,745	\$55,000	\$339,745	Stormwater Fee
Total Public Works	\$284,745	\$55,000	\$339,745	
Transit				
• Potomac Rappahannock Transportation Commission	\$17,636,900	\$0	\$17,636,900	Motor Fuels Tax
◦ <i>Wheels to Wellness</i>	\$150,000	\$0	\$150,000	Transient Occupancy Tax
• Virginia Railway Express	\$4,924,666	\$543,482	\$5,468,148	NVTA 30% Funding
Total Transit	\$22,711,566	\$543,482	\$23,255,048	
Transportation				
• Stafford Regional Airport Commission	\$50,000	\$0	\$50,000	General Fund
Total Transportation	\$50,000	\$0	\$50,000	
TOTAL INTERJURISDICTIONAL	\$28,773,692	\$699,574	\$29,473,266	

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	FY24 Adopted	Proposed Change FY24 to FY25	FY25 Proposed	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	\$0	\$5,986	General Fund
• Northern Virginia Regional Commission (NVRC)	\$286,213	\$0	\$286,213	General Fund
• Virginia Association of Counties	\$99,175	\$0	\$99,175	General Fund
Total Board of County Supervisors	\$391,374	\$0	\$391,374	
Economic Development & Tourism				
• Northern Virginia Economic Development Alliance	\$50,000	\$0	\$50,000	General Fund
Total Economic Development & Tourism	\$50,000	\$0	\$50,000	
Planning				
• Council of Governments	\$666,462	\$52,171	\$718,633	General Fund
• Coalition of High Growth Communities	\$6,000	\$0	\$6,000	General Fund
Total Planning	\$672,462	\$52,171	\$724,633	
Public Works				
• NVRC - Occoquan Watershed Mgmt Program	\$51,270	\$0	\$51,270	Stormwater Fee
• NVRC - NoVA Waste Management Program	\$14,210	\$0	\$14,210	Solid Waste Fee
• Occoquan Watershed Monitoring Lab	\$303,930	\$35,000	\$338,930	Stormwater Fee
Total Public Works	\$369,410	\$35,000	\$404,410	
TOTAL MEMBERSHIPS	\$1,483,246	\$87,171	\$1,570,417	

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	FY24 Adopted	Proposed Change FY24 to FY25	FY25 Proposed	Funding Source
IV. GRANTS AND MATCHING FUNDS: Funding provided by pass-through grants from other entities or County provided grants or matching funds.				
Aging				
• ACTS	\$15,000	\$0	\$15,000	Federal Pass-Through
• Legal Services of Northern Virginia	\$15,000	\$0	\$15,000	Federal Pass-Through
• Project Mend-A-House	\$15,000	\$0	\$15,000	Federal Pass-Through
Total Aging	\$45,000	\$0	\$45,000	
Community Services				
• Prince William Drop-In Center, Inc.	\$328,000	\$0	\$328,000	State Pass-Through
• Little Jack Horner's Corner Bakery	\$27,000	\$0	\$27,000	State Pass-Through
Total Community Services	\$355,000	\$0	\$355,000	
Housing & Community Development				
• CDBG Competitive Awards (Total)	\$265,000	\$0	\$265,000	Federal Pass-Through
◦ <i>INSIGHT Acquisition</i>	\$225,000	\$0	\$225,000	
◦ <i>Streetlight Community Outreach</i>	\$40,000	\$0	\$40,000	
• Emerg Solutions Grant Recipients (Total)	\$121,589	\$0	\$121,589	Federal Pass-Through
◦ <i>ACTS - Emergency Shelter</i>	\$47,184	\$0	\$47,184	
◦ <i>NVFS - Transitional Housing & SERVE Shelter</i>	\$74,405	\$0	\$74,405	
Total Housing & Community Development	\$386,589	\$0	\$386,589	
Parks, Recreation & Tourism				
• Arts Council Grants	\$193,000	\$0	\$193,000	General Fund
Total Parks, Recreation & Tourism	\$193,000	\$0	\$193,000	
Public Works				
• Keep Prince William Beautiful	\$100,000	\$0	\$100,000	State Pass-Through
Total Public Works	\$100,000	\$0	\$100,000	
Social Services				
• PWC Continuum of Care (CoC) HUD Grant (Total)	\$1,404,771	\$0	\$1,404,771	Federal Pass-Through
◦ <i>ACTS - DV Bonus</i>	\$350,289	\$0	\$350,289	
◦ <i>ACTS - Rapid Rehousing</i>	\$205,664	\$0	\$205,664	
◦ <i>DSS - CoC Planning</i>	\$69,700	\$0	\$69,700	
◦ <i>DSS - Homeless Mgt Info System</i>	\$36,230	\$0	\$36,230	
◦ <i>Good Shepherd Leasing Program</i>	\$169,719	\$0	\$169,719	
◦ <i>PathWay Homes - PSH Bonus</i>	\$293,036	\$0	\$293,036	
◦ <i>PathWay Homes - PSH Leasing</i>	\$112,359	\$0	\$112,359	
◦ <i>StreetLight - PSH House I</i>	\$9,700	\$0	\$9,700	
◦ <i>StreetLight Permmt Supprtve Housing</i>	\$158,074	\$0	\$158,074	
• Promoting Safe and Stable Families (Total)	\$245,188	\$0	\$245,188	Federal Pass-Through
◦ <i>ARC (Disability Respite/Interpreter Services)</i>	\$12,400	\$0	\$12,400	
◦ <i>No Va Family Service (Healthy Families)</i>	\$53,711	\$0	\$53,711	
◦ <i>VA Cooperative Extension (Parent Education)</i>	\$102,387	\$0	\$102,387	
◦ <i>Dept of Social Svcs (Family Reunification)</i>	\$76,690	\$0	\$76,690	
Total Social Services	\$1,649,959	\$0	\$1,649,959	
TOTAL GRANTS AND MATCHING FUNDS	\$2,729,548	\$0	\$2,729,548	
GRAND TOTAL	\$37,182,530	\$436,766	\$37,619,296	

Note: Totals may not add due to rounding.

Community Partners

Community Partners In-Kind Donations

Host Agency	Community Partner	FY24 Adopted (Estimated Value)*	FY25 Proposed (Estimated Value)*
Community Services	Rainbow Riding Center <ul style="list-style-type: none"> • Provide mailbox in office. • Provide conference room for monthly board meetings as needed. • Provide use of copier up to 10,300 copies annually. Estimated value of in-kind service is \$51.50. 	\$52	\$52
Library	Literacy Volunteers of America	\$1,110	\$1,110

* 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)	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Commonwealth's Attorney					
Victim/Witness Support	\$41	\$42	\$46	\$48	\$50
SAVAS total clients served	869	800	723	950	800

Measures (Dollar amounts expressed in thousands)	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Community Services					
Emergency Shelter/Domestic Violence/Sexual Assault Services/ Utility Assistance Case Management	\$571	\$588	\$647	\$679	\$700
Household maintaining utility services	980	841	715	850	850
Number of DV calls received from PWC Police onsite during a DV situation	230	295	416	200	430
Number of DV victims receiving services as a result of lethality assessment protocol	111	89	416	125	430
Number of DV victims receiving services for the first time as a result of lethality assessment protocol	104	82	416	82	430

Measures (Dollar amounts expressed in thousands)	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Social Services					
Homeless Emergency Shelter and Overnight Care	\$272	\$281	\$359	\$377	\$388
Households in RRH are permanently housed at exit	91%	57%	32%	85%	85%
Single households move into permanent housing at exit	50%	74%	43%	50%	50%
Family households move into permanent housing at exit	83%	34%	75%	34%	40%
Households maintaining utility services	980	841	448	750	700

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)	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Fire & Rescue					
Community Safety	\$19	\$20	\$22	\$23	\$24
Provide immediate emergency assistance to residents affected by disaster	213	246	320	240	268

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)	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Parks & Recreation					
Recreation Services	\$51	\$52	\$57	\$60	\$62
Individuals in fitness programs	18	27	68	30	50
Number attending special events	2,146	1,219	2,223	1,300	1,500

Measures (Dollar amounts expressed in thousands)	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Community Services					
Family Support Services	\$32	\$33	\$36	\$38	\$39
Information and referral	725	640	659	700	700
Education workshops for families	21	14	16	15	15
Number of attendees at workshops	520	229	307	200	250

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)	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Parks & Recreation					
Administration and Communication	\$127	\$131	\$144	\$151	\$155
Number of children served (Hylton, West End, and Dumfries B&GC)	1,132	2,000	1,891	2,200	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)	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Social Services					
Homeless Initiative	\$33	\$34	\$38	\$40	\$41
Total PWC residents assisted	0	549	648	549	569

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)	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Economic Development & Tourism					
Historic Preservation	\$42	\$43	\$48	\$50	\$52
Museum attendance	5,478	6,093	4,595	7,000	6,500
Volunteer hours	373	594	642	700	800

The Good News Community Kitchen

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

Measures (Dollar amounts expressed in thousands)	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Social Services					
Mobile Meals and Trends to Transition	\$5	\$5	\$6	\$6	\$6
Meals-To-Go Kits for 50 PWC students at 10 PWC schools twice monthly	152	101	115	100	20
Emergency Meal Units for 150 PWC families annually	150	100	100	100	45

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)	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Community Services					
Mental Health Residential Services	\$92	\$95	\$104	\$109	\$113
Clients served by GSHF	28	26	28	28	28

Measures (Dollar amounts expressed in thousands)	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Social Services					
Homeless Emergency Shelter and Overnight Care	\$27	\$28	\$30	\$32	\$33
GSHF partnership families served	5	5	6	5	4

Community Partners

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)	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Public Works					
Neighborhood Services	\$19	\$20	\$21	\$23	\$23
Administer and coordinate graffiti abatement projects	0	5	5	5	5
Administer and coordinate property maintenance projects	21	100	100	100	100

House of Mercy

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

Measures (Dollar amounts expressed in thousands)	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Social Services					
Food Pantry Partnership	\$5	\$5	\$6	\$6	\$6
Value of total assistance given	\$1,334,663	\$2,372,345	\$2,897,112	\$2,500,000	\$3,505,505
Number of individuals served	30,543	39,304	53,452	50,000	70,000

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)	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Social Services					
All Human Services Programs	\$162	\$167	\$183	\$193	\$198
New collaborative partnerships/projects	33	34	40	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)	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Aging					
Supportive Services	\$37	\$39	\$42	\$45	\$46
Persons with disabilities served by IEC case management services	432	479	333	450	333

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)	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Public Works					
Solid Waste - Litter Control	\$88	\$91	\$100	\$105	\$108
Clean shopping center participants (centers)	15	14	8	30	30
Community cleanups	66	147	151	200	250

Measures (Dollar amounts expressed in thousands)	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Public Works					
Solid Waste - Recycling	\$18	\$19	\$20	\$21	\$22
Recycling presentation attendees (youth and adults)	166	1,000	1,481	5,000	5,500

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)	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Aging					
Senior Centers	\$195	\$200	\$220	\$231	\$238
Legal services cases	1,275	1,292	1,320	1,200	1,200
Contribution per PWC client (actual dollar amount)	\$153	\$155	\$167	\$167	\$167
Contribution per PWC household member benefit (actual dollar amount)	\$66	\$68	\$73	\$77	\$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)	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Library					
Public Services Management	\$31	\$32	\$35	\$37	\$38
Literacy volunteer hours	3,750	6,342	9,675	10,200	12,920
Adults served	167	329	626	522	650

Community Partners

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)	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Public Health					
General Medicine	\$5	\$5	\$5	\$5	\$6
Clients served by Washington Ear	75	75	100	75	75

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)	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Criminal Justice Services					
Intervention, Prevention and Education	\$108	\$111	\$122	\$128	\$132
Youth served annually	36	30	30	40	120
Gang youth who reduce or eliminate gang participation	100%	75%	100%	75%	75%
Non-gang at-risk youth who remain non-gang involved	100%	100%	100%	95%	95%

Measures (Dollar amounts expressed in thousands)	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Public Health					
General Medicine	\$95	\$97	\$107	\$113	\$116
% of clients reporting an improvement in their health status served by Pharmacy Central	100%	93%	87%	90%	80%

Measures (Dollar amounts expressed in thousands)	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Social Services					
Child Welfare, Homeless Emergency Shelter and Overnight Care	\$522	\$537	\$641	\$673	\$693
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	83%	78%	72%	75%	76%
Households prevented from becoming homeless	60%	87%	97%	63%	85%
Households in Emergency Shelter permanently housed at exit (individuals)	76%	52%	45%	65%	65%
Households in Emergency Shelter permanently housed at exit (families)	63%	69%	42%	62%	62%

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)	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Economic Development & Tourism					
Historic Preservation	\$6	\$6	\$7	\$7	\$7
Museum attendance	0	1,711	6,799	4,000	4,000
Volunteer hours	0	37	47	200	200

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)	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Social Services					
Combating Hunger on Wheels Initiative	\$5	\$5	\$6	\$6	\$6
Increase the number of total meals served each year by 25% through its continued partnership with PWC schools	106,900	72,200	68,820	70,000	6,500
Increase the number of site locations each year by 20% through continued partnerships with local organizations throughout PWC	45	33	35	60	35

Prince William Soccer, Inc. (PWSI)

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

Measures (Dollar amounts expressed in thousands)	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Economic Development & Tourism					
Administration & Communications	\$30	\$31	\$34	\$36	\$37
Participants served	3,433	3,875	4,272	4,100	4,272

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)	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Public Works					
Neighborhood Services	\$44	\$45	\$50	\$53	\$54
Increase in senior citizens served	49	53	64	78	89
Total number projects completed	61	75	83	128	200

Community Partners

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)	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Community Services					
Administrative Services	\$40	\$41	\$45	\$48	\$49
Students enrolled in the Rainbow Therapeutic Riding Program	81	197	303	230	250

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)	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Social Services					
Homeless Services	-	\$60	\$66	\$69	\$71
Number of individuals experiencing homelessness served	-	307	427	300	400
Hours per week of mobile drop-in center services to individuals experiencing homelessness	-	8	10	12	12
Number of volunteers who are trained and able to operate the mobile drop-in center	-	30	31	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)	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Parks & Recreation					
Recreation Services	\$19	\$20	\$21	\$23	\$23
Athletic events for the intellectually disabled	131	214	289	250	275

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)	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Social Services					
Homeless Emergency Shelter and Overnight Care	\$51	\$53	\$58	\$61	\$63
Households in Permanent Supportive Housing are permanently housed at exit	-	-	33%	100%	100%
Adults in Permanent Supportive Housing are employed at exit	-	-	100%	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>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Criminal Justice Services					
Local Criminal Justice Support	\$181	\$186	\$205	\$215	\$222
OCJS and General District Court placements	87	73	125	84	130
Community volunteers for short term community projects	9,651	8,200	9,500	9,430	9,700
Community service hours performed	5,810	3,484	12,939	4,007	13,000

Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Fire & Rescue					
Community Safety	\$19	\$20	\$22	\$23	\$24
Volunteer recruitment	1,417	1,104	676	1,725	1,200
Volunteer outreach and training	204,193	217,709	225,608	230,000	232,000

Community Partners

