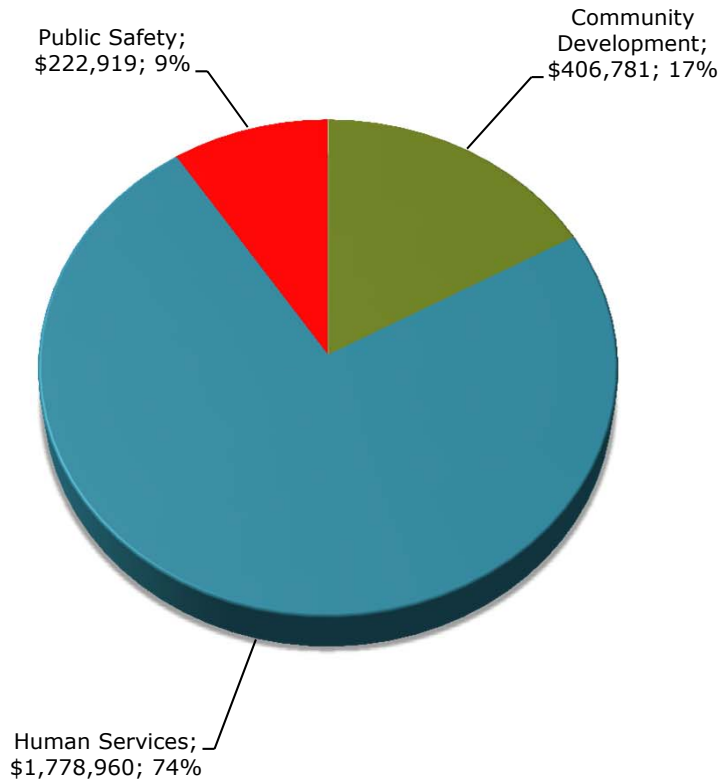


# COMMUNITY PARTNERS

## By Functional Area



**Total Expenditure Budget: \$2,408,660**

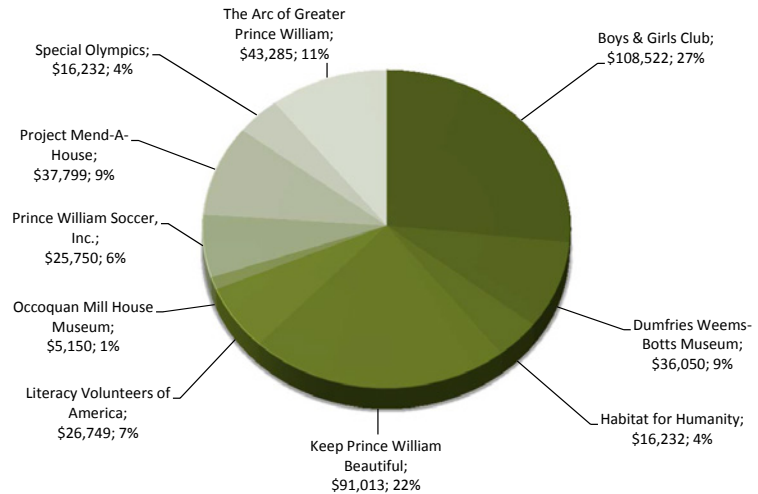
## PARTNERS

- Action in the Community Through Service
- American Red Cross
- The Arc of Greater Prince William
- Boys & Girls Club
- Dumfries Weems-Botts Museum
- ENS Youth Mentoring Partnership
- Free Clinic
- Good Shepherd Housing Foundation
- Habitat for Humanity
- 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
- OpenDoor Housing Fund
- Prince William Soccer, Inc.
- Prince William Speech & Hearing Center
- Project Mend-A-House
- Rainbow Riding Center
- Special Olympics
- StreetLight Community Outreach Ministries
- Volunteer Prince William

# COMMUNITY PARTNERS

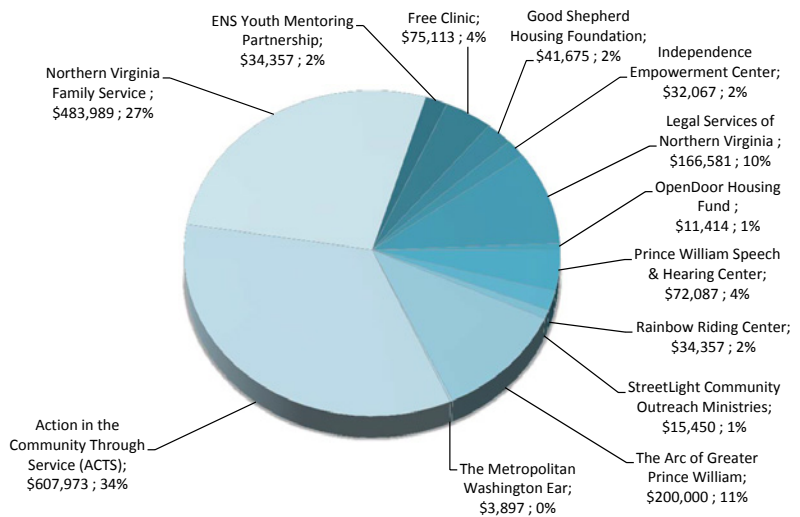
## Community Development

Total Expenditure Budget: \$406,781



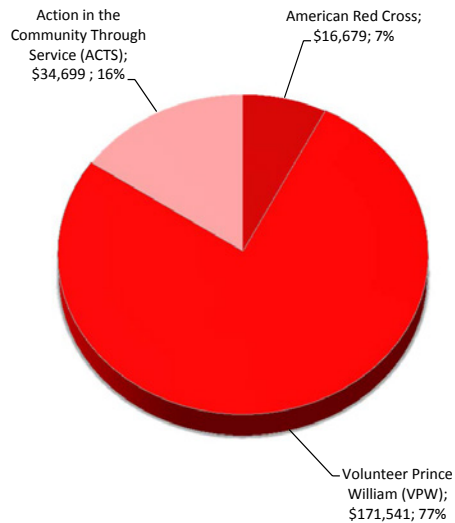
## Human Services

Total Expenditure Budget: \$1,778,960



## Public Safety

Total Expenditure Budget: \$222,919



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 Receiving Donations** - No new partners are funded in FY 15. The FY 15 Budget eliminates funding for one community partner, Pediatric Primary Care Project. Please see the Public Health agency pages for details.

**Community Partners Funding Increase** - The FY 15 budget includes a 3% donation increase for Community Partners. The table below lists the donation increases in the five year plan for FY 15-19:

Five Year Plan Donation Increase				
FY 15	FY 16	FY 17	FY 18	FY 19
3%	2%	3%	2%	3%

# COMMUNITY PARTNERS

## Funding Provided to Community Partners

Funding Mechanism/Host Agency/Community Partners	FY 14 Adopted	FY 15 Adopted	Funding Source
<b>I. <u>DONATIONS:</u> Funding provided via donation and in accordance with a Memorandum of Understanding</b>			
<b>A. <u>Aging</u></b>			
1 Independence Empowerment Center	\$31,133	\$32,067	General Fund
2 Legal Services of Northern Virginia	\$161,729	\$166,581	General Fund
Total Aging	<u>\$192,862</u>	<u>\$198,648</u>	
<b>B. <u>At-Risk Youth &amp; Family Services</u></b>			
1 ENS Youth Mentoring Partnership	\$33,357	\$34,357	General Fund
Total At-Risk Youth & Family Services	<u>\$33,357</u>	<u>\$34,357</u>	
<b>C. <u>Capital Improvement Support</u></b>			
1 The Arc of Greater Prince William (Termination Date: 6/30/2016)	\$200,000	\$200,000	General Fund
Total Capital Improvement Support	<u>\$200,000</u>	<u>\$200,000</u>	
<b>D. <u>Commonwealth's Attorney</u></b>			
1 ACTS - Sexual Assault Victims Advocacy Service	\$33,689	\$34,699	General Fund
Total Commonwealth's Attorney	<u>\$33,689</u>	<u>\$34,699</u>	
<b>E. <u>Community Services</u></b>			
1 ACTS (Total)	\$391,572	\$403,319	General Fund
<i>1a Behavioral Intervention Program</i>	\$6,185	\$6,370	
<i>1b Helpline</i>	\$92,766	\$95,549	
<i>1c Turning Points</i>	\$159,626	\$164,415	
<i>1d West County Domestic Violence Shelter</i>	\$132,995	\$136,985	
2 Good Shepherd Housing Foundation	\$18,223	\$18,769	General Fund
Total Community Services	<u>\$409,795</u>	<u>\$422,089</u>	
<b>F. <u>Criminal Justice Services</u></b>			
1 Volunteer Prince William (VPW)	\$150,352	\$154,863	General Fund
Total Criminal Justice Services	<u>\$150,352</u>	<u>\$154,863</u>	
<b>G. <u>Fire &amp; Rescue</u></b>			
1 American Red Cross	\$16,193	\$16,679	General Fund
2 Volunteer Prince William (VPW)	\$16,192	\$16,678	General Fund
Total Fire & Rescue	<u>\$32,385</u>	<u>\$33,356</u>	
<b>H. <u>Housing &amp; Community Development</u></b>			
1 OpenDoor Housing Fund (1)	\$11,082	\$11,414	General Fund
Total Housing & Community Development	<u>\$11,082</u>	<u>\$11,414</u>	
<b>I. <u>Library</u></b>			
1 Literacy Volunteers of America	\$25,970	\$26,749	General Fund
Total Library	<u>\$25,970</u>	<u>\$26,749</u>	
<b>J. <u>Parks &amp; Recreation</u></b>			
1 The Arc of Greater Prince William	\$42,024	\$43,285	General Fund
2 Boys & Girls Club	\$105,361	\$108,522	General Fund
3 Prince William Soccer, Inc.	\$25,000	\$25,750	Transient Occupancy Tax/General Fund
4 Special Olympics	\$15,759	\$16,232	General Fund
Total Parks & Recreation	<u>\$188,144</u>	<u>\$193,788</u>	

# COMMUNITY PARTNERS

## Funding Provided to Community Partners

Funding Mechanism/Host Agency/Community Partners	FY 14 Adopted	FY 15 Adopted	Funding Source
<b><u>K. Public Health</u></b>			
1 Free Clinic	\$72,925	\$75,113	General Fund
2 Northern Virginia Family Service (Total)	\$128,714	\$132,576	General Fund
<i>2a HealthLink</i>	\$36,951	\$38,059	
<i>2b Pharmacy Central</i>	\$91,764	\$94,517	
3 Pediatric Primary Care Project	\$20,453	\$0	General Fund
4 Prince William Speech & Hearing Center	\$69,988	\$72,087	General Fund
5 The Metropolitan Washington Ear	\$3,783	\$3,897	General Fund
<b>Total Public Health</b>	<b>\$295,863</b>	<b>\$283,673</b>	
<b><u>L. Public Works</u></b>			
1 Dumfries Weems-Botts Museum	\$35,000	\$36,050	Transient Occupancy Tax/General Fund
2 Habitat for Humanity	\$15,759	\$16,232	General Fund
3 Keep Prince William Beautiful - Litter Control	\$73,362	\$75,563	Solid Waste Fee
4 Keep Prince William Beautiful - Recycling	\$15,000	\$15,450	Solid Waste Fee
5 Occoquan Mill House Museum	\$5,000	\$5,150	Transient Occupancy Tax/General Fund
6 Project Mend-A-House	\$36,698	\$37,799	General Fund
<b>Total Public Works</b>	<b>\$180,819</b>	<b>\$186,244</b>	
<b><u>M. Social Services</u></b>			
1 ACTS (Total)	\$198,693	\$204,653	General Fund
<i>1a Homeless Shelter</i>	\$146,553	\$150,950	
<i>1b Transitional Living</i>	\$52,139	\$53,703	
2 Good Shepherd Housing Foundation	\$22,238	\$22,905	General Fund
3 Northern Virginia Family Service (Total)	\$341,178	\$351,413	General Fund
<i>3a Healthy Families</i>	\$170,033	\$175,134	
<i>3b SERVE Homeless Shelter</i>	\$98,964	\$101,933	
<i>3c Housing Continuum Services at SERVE</i>	\$72,180	\$74,346	
4 StreetLight Community Outreach Ministries	\$15,000	\$15,450	General Fund
<b>Total Social Services</b>	<b>\$577,109</b>	<b>\$594,422</b>	
<b><u>N. Virginia Cooperative Extension</u></b>			
1 Rainbow Riding Center	\$33,357	\$34,357	General Fund
<b>Total Virginia Cooperative Extension</b>	<b>\$33,357</b>	<b>\$34,357</b>	
<b>TOTAL DONATIONS</b>	<b>\$2,364,783</b>	<b>\$2,408,660</b>	

# COMMUNITY PARTNERS

## Funding Provided to Community Partners

Funding Mechanism/Host Agency/Community Partners	FY 14 Adopted	FY 15 Adopted	Funding Source
<b>II. <u>INTERJURISDICTIONAL AGREEMENTS:</u> Funding provided according to formulas, criteria, or other requirements</b>			
<b>A. <u>Aging</u></b>			
1 Birmingham Green	\$1,345,775	\$1,427,228	General Fund
Total Aging	<u>\$1,345,775</u>	<u>\$1,427,228</u>	
<b>B. <u>Board of County Supervisors</u></b>			
1 PW Chamber of Commerce	\$7,000	\$7,000	General Fund
Total Board of County Supervisors	<u>\$7,000</u>	<u>\$7,000</u>	
<b>C. <u>Capital Improvement Support</u></b>			
1 Freedom Aquatic and Fitness Center (Current commitment ends: 2/2018)	\$899,882	\$899,882	General Fund
2 Hylton Performing Arts Center (Final debt service payment: 2/2030)	\$2,050,000	\$2,050,000	General Fund
3 Northern Virginia Community College (NVCC)	\$863,113	\$981,558	General Fund
Total Capital Improvement Support	<u>\$3,812,995</u>	<u>\$3,931,440</u>	
<b>D. <u>Fire &amp; Rescue</u></b>			
1 National Capital Regional Intelligence Cntr	\$15,412	\$15,412	General Fund
Total Fire & Rescue	<u>\$15,412</u>	<u>\$15,412</u>	
<b>E. <u>Public Works</u></b>			
1 NVRC - Occoquan Watershed Mgmt Program	\$36,538	\$36,538	Stormwater Fee
2 NVRC - NoVA Waste Management Program	\$9,518	\$9,518	Solid Waste Fee
3 Occoquan Watershed Monitoring Lab	\$194,057	\$194,057	Stormwater Fee
4 Potomac Watershed Roundtable	\$1,500	\$1,500	Stormwater Fee
5 Soil and Water Conservation District	\$232,612	\$232,612	Stormwater Fee
Total Public Works	<u>\$474,225</u>	<u>\$474,225</u>	
<b>F. <u>Transportation</u></b>			
1 Stafford Regional Airport Commission	\$58,000	\$58,000	General Fund
Total Transportation	<u>\$58,000</u>	<u>\$58,000</u>	
<b>TOTAL INTERJURISDICTIONAL</b>	<b><u>\$5,713,406</u></b>	<b><u>\$5,913,304</u></b>	

# COMMUNITY PARTNERS

## Funding Provided to Community Partners

Funding Mechanism/Host Agency/Community Partners	FY 14 Adopted	FY 15 Adopted	Funding Source
<b>III. <u>MEMBERSHIPS:</u> The County chooses to be a member of some regional and/or national organizations.</b>			
<b>A. <u>Board of County Supervisors</u></b>			
1 National Association of Counties (NACO)	\$5,205	\$5,205	General Fund
2 Northern Virginia Regional Commission (NVRC)	\$216,961	\$216,961	General Fund
3 Virginia Association of Counties (VACO)	\$88,440	\$88,440	General Fund
Total Board of County Supervisors	<u>\$310,606</u>	<u>\$310,606</u>	
<b>B. <u>Planning</u></b>			
1 Council of Governments	\$421,170	\$441,170	General Fund
Total Planning	<u>\$421,170</u>	<u>\$441,170</u>	
<b>C. <u>Transportation</u></b>			
1 Washington Airports Task Force	\$25,000	\$25,000	General Fund
Total Transportation	<u>\$25,000</u>	<u>\$25,000</u>	
<b>TOTAL MEMBERSHIPS</b>	<b><u>\$756,776</u></b>	<b><u>\$776,776</u></b>	
<b>IV. <u>GRANTS AND MATCHING FUNDS:</u> Funding provided by pass-through grants from other entities or County provided grants or matching funds</b>			
<b>A. <u>Aging</u></b>			
1 ACTS	\$10,000	\$10,000	State Pass-Through
2 Legal Services of Northern Virginia	\$8,280	\$8,280	Federal Pass-Through
3 Project Mend-A-House	\$10,000	\$10,000	State Pass-Through
Total Aging	<u>\$28,280</u>	<u>\$28,280</u>	
<b>B. <u>At-Risk Youth &amp; Family Services</u></b>			
1 ARC (Disability Respite/Interpreter Serv)	\$6,500	\$6,500	Federal Pass-Through
2 No Va Family Service (Healthy Families)	\$55,000	\$55,000	Federal Pass-Through
3 Sentara Hosp (Fam Health Connection)	\$7,500	\$7,500	Federal Pass-Through
4 Virginia Coop Ext (Parent Education)	\$50,950	\$50,950	Federal Pass-Through
5 Dept of Social Svcs (Family Reunification)	\$45,499	\$45,499	Federal Pass-Through
Total At-Risk Youth & Family Services	<u>\$165,449</u>	<u>\$165,449</u>	
<b>C. <u>Community Services</u></b>			
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	<u>\$355,000</u>	<u>\$355,000</u>	
<b>D. <u>Housing &amp; Community Development</u></b>			
1 CDBG Competitive Awards (Total)	\$500,000	\$500,000	Federal Pass-Through
<i>1a Capital Caring - Hospice</i>	\$40,000	\$40,000	
<i>1b Project Mend-A-House</i>	\$16,800	\$16,800	
<i>1c Good Shepherd Housing Foundation - Rehab Shepherd House III</i>	\$79,200	\$79,200	
<i>1d INSIGHT Acquisition</i>	\$225,000	\$225,000	
<i>1e NVFS Acquisition/Rehab</i>	\$139,000	\$139,000	
2 Emerg Solutions Grant Recipients (Total)	\$74,557	\$74,557	Federal Pass-Through
<i>2a ACTS - Emergency Shelter</i>	\$24,971	\$24,971	
<i>2b NVFS - Transitional Housing and SERVE Shelter</i>	\$38,884	\$38,884	
<i>2c Volunteers of America Chesapeake, Inc</i>	\$10,702	\$10,702	
Total Housing & Community Development	<u>\$574,557</u>	<u>\$574,557</u>	

# COMMUNITY PARTNERS

## Funding Provided to Community Partners

Funding Mechanism/Host Agency/Community Partners	FY 14 Adopted	FY 15 Adopted	Funding Source
<b>E. Parks &amp; Recreation</b>			
1 Arts Council Grants	\$193,000	\$193,000	General Fund
2 Arts Council - Administration (2)	\$37,186	\$0	
<b>Total Parks &amp; Recreation</b>	<b>\$230,186</b>	<b>\$193,000</b>	
<b>F. Public Works</b>			
1 Keep Prince William Beautiful	\$46,000	\$46,000	State Pass-Through
<b>Total Public Works</b>	<b>\$46,000</b>	<b>\$46,000</b>	
<b>G. Social Services</b>			
1 Supportive Housing Program Grant (Total)	\$690,060	\$690,060	Federal Pass-Through
<i>1a DSS - Homeless Mgt Info System</i>	<i>\$45,830</i>	<i>\$45,830</i>	
<i>1b BARN - Transitional Housing</i>	<i>\$143,585</i>	<i>\$143,585</i>	
<i>1c Benedictine Counseling Services</i>	<i>\$91,900</i>	<i>\$91,900</i>	
<i>1d Good Shepherd Leasing Program</i>	<i>\$126,463</i>	<i>\$126,463</i>	
<i>1e Good Shepherd - Shepherd House I</i>	<i>\$7,094</i>	<i>\$7,094</i>	
<i>1f Good Shepherd Transitional Housing</i>	<i>\$141,156</i>	<i>\$141,156</i>	
<i>1g NVFS/SERVE Permnt Supprtve Housing</i>	<i>\$134,032</i>	<i>\$134,032</i>	
<b>Total Social Services</b>	<b>\$690,060</b>	<b>\$690,060</b>	
<b>TOTAL GRANTS &amp; MATCHING FUNDS</b>	<b>\$2,089,532</b>	<b>\$2,052,346</b>	
<b>GRAND TOTAL</b>	<b>\$10,924,497</b>	<b>\$11,151,086</b>	

**Notes:**

- (1) As of FY 15 the OpenDoor Housing Fund has been moved from the Interjurisdictional Agreements and Membership section to the Donation section.
- (2) Please note the \$37,186 has not been eliminated from the FY 15 budget. The Arts Council Administration function is performed by Department of Parks & Recreation.



# COMMUNITY PARTNERS

## Community Partners In-Kind Donations

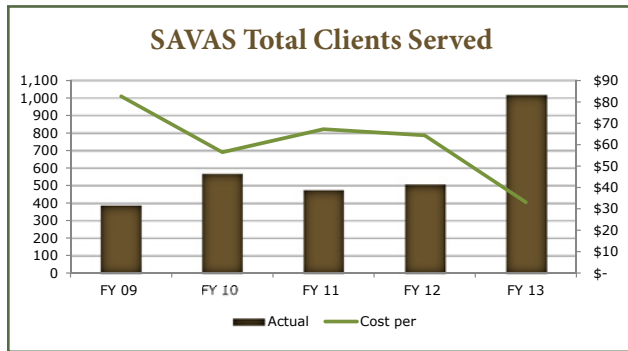
Host Agency	Community Partner	FY 14 Adopted (Estimated Value)*	FY 15 Adopted (Estimated Value)*
<b>A. Cooperative Extension</b>	<b>Rainbow Riding Center</b> <ol style="list-style-type: none"> <li>1. Provide mailbox in office.</li> <li>2. Provide conference room for monthly board meetings as needed.</li> <li>3. Provide use of copier up to 10,300 copies annually. Estimated value of in-kind service is \$51.50.</li> </ol>	\$52	\$52
<b>B. Library</b>	<b>Literacy Volunteers of America</b> <ol style="list-style-type: none"> <li>1. Provide photocopying support up to \$1,000 per fiscal year. Estimated value of in-kind service is \$1,000.</li> <li>2. Provide tutor training and event promotion through the Library System's website for 6 events per year. Estimated value of in-kind service is \$110.</li> </ol>	\$1,710	\$1,110
<b>C. Parks &amp; Recreation</b>	<b>The Arc of Greater Prince William</b> <ol style="list-style-type: none"> <li>1. Provide various in-kind donations for decorations, food, prizes and tickets to events.</li> </ol>	\$2,000	\$2,000
<b>D. Public Works</b>	<b>Keep Prince William Beautiful</b> <ol style="list-style-type: none"> <li>1. Provide van and driver for the completion of a litter survey, no more than four times a year. Estimated value of in-kind service is \$1,220.</li> <li>2. Provide Adopt-a-Spot signs when required. Estimated value of in-kind services is \$865.</li> <li>3. Provide staff support for Adopt-a-Spot sign installation and VDOT location coordination. Estimated value of in-kind service is \$1,380.</li> </ol>	\$3,465	\$3,465
	<b>Project Mend-A-House</b> <ol style="list-style-type: none"> <li>1. Office space</li> </ol>	\$7,060	\$11,424

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

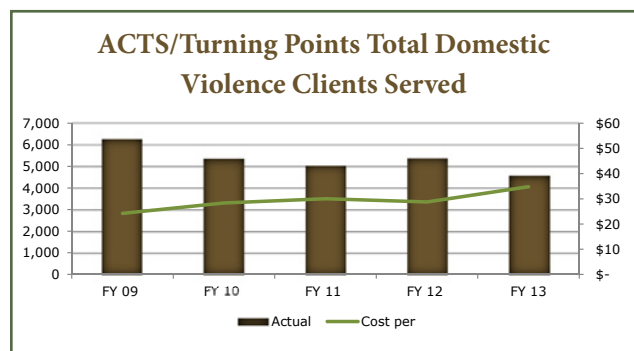
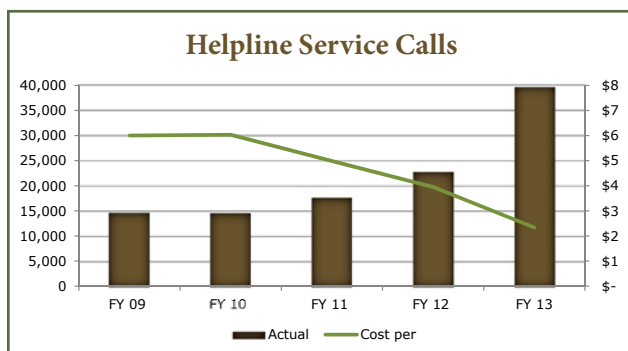
## Action in the Community Through Service (ACTS)

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.

	<u>FY 12 Actual</u>	<u>FY 13 Actual</u>	<u>FY 14 Adopted</u>	<u>FY 15 Adopted</u>
<b>Commonwealth's Attorney</b>				
<b>Victim / Witness Support</b>	<b>\$32,708</b>	<b>\$33,689</b>	<b>\$33,689</b>	<b>\$34,699</b>
Sexual Assault Victims Advocacy Service (SAVAS) total clients served	508	1,019	575	800
SAVAS presentations given	93	144	200	200



	<u>FY 12 Actual</u>	<u>FY 13 Actual</u>	<u>FY 14 Adopted</u>	<u>FY 15 Adopted</u>
<b>Community Services</b>				
<b>Emergency Services</b>	<b>\$380,168</b>	<b>\$391,572</b>	<b>\$391,572</b>	<b>\$403,319</b>
Helpline Service Calls	22,794	39,648	24,000	30,000
Turning Points domestic violence clients served	5,389	4,589	5,000	4,500
Clients served at West County Domestic Violence Shelter	130	167	135	150
Number graduating from Behavioral Intervention Program	169	163	143	145

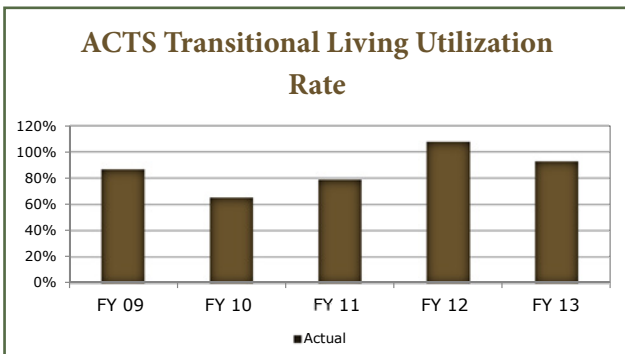
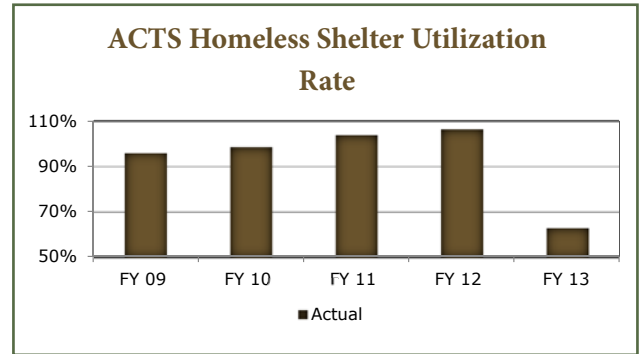
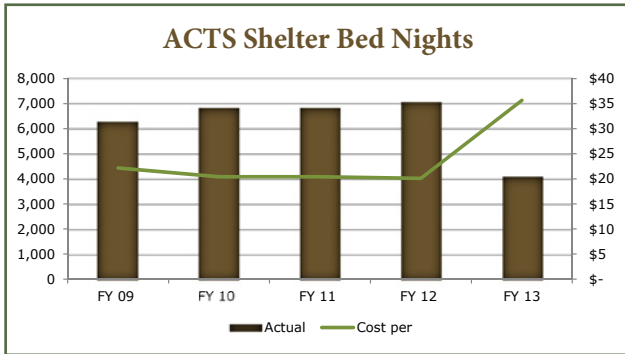


## Social Services

### Homeless Emergency Shelter and Overnight Care

	<b>FY 12 Actual</b>	<b>FY 13 Actual</b>	<b>FY 14 Adopted</b>	<b>FY 15 Adopted</b>
Homeless Emergency Shelter and Overnight Care	<b>\$192,906</b>	<b>\$198,692</b>	<b>\$198,693</b>	<b>\$204,653</b>
Shelter bed nights	7,079	4,111*	6,500	6,500
Shelter utilization rate	106.4%	63.0%*	100.0%	100.0%
Transitional Living utilization rate	108%	93%	100%	80%

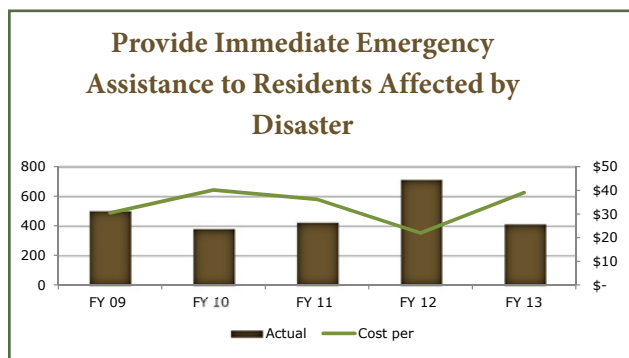
\*The FY 13 actuals reflect the fact that the ACTS Homeless Shelter was closed for CY 2013 due to water damage. We anticipate FY 14 actuals to be impacted in a similar manner.



**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.

	<u>FY 12 Actual</u>	<u>FY 13 Actual</u>	<u>FY 14 Adopted</u>	<u>FY 15 Adopted</u>
<b>Fire &amp; Rescue</b>				
<b>Community Safety</b>	<b>\$15,721</b>	<b>\$16,193</b>	<b>\$16,193</b>	<b>\$16,679</b>
Provide immediate emergency assistance to residents affected by disaster	715	415	400	450



**The Arc of Greater Prince William**

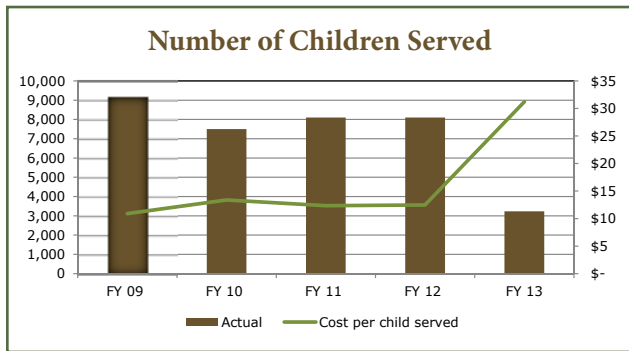
The Arc provides targeted therapeutic recreation programs for youth and adults with intellectual disabilities.

	<u>FY 12 Actual</u>	<u>FY 13 Actual</u>	<u>FY 14 Adopted</u>	<u>FY 15 Adopted</u>
<b>Community Services</b>				
<b>Intellectual Disability Case Management Services</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>
Note: Five year capital commitment; terminates June 30, 2016				
<b>Parks &amp; Recreation</b>				
<b>Recreation Services</b>	<b>\$40,000</b>	<b>\$42,024</b>	<b>\$42,024</b>	<b>\$43,285</b>
Individuals in fitness programs	47	47	50	50
Number attending special events	1,040	1,040	1,080	1,080

**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.

	<u>FY 12 Actual</u>	<u>FY 13 Actual</u>	<u>FY 14 Adopted</u>	<u>FY 15 Adopted</u>
<b>Parks &amp; Recreation</b>				
<b>Administration and Communication</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$105,361</b>	<b>\$108,522</b>
Number of children served	8,100	3,236	8,200	3,450
Counseling clients served at Dale City	3,000	1,286	3,100	3,100



**Dumfries Weems-Botts Museum**

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

	<u>FY 12 Actual</u>	<u>FY 13 Actual</u>	<u>FY 14 Adopted</u>	<u>FY 15 Adopted</u>
<b>Public Works</b>				
<b>Historic Preservation</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$36,050</b>
Museum attendance	6,773	7,749	5,000	7,000
Volunteer hours	1,992	3,388	1,500	2,000

## ENS Youth Mentoring Partnership

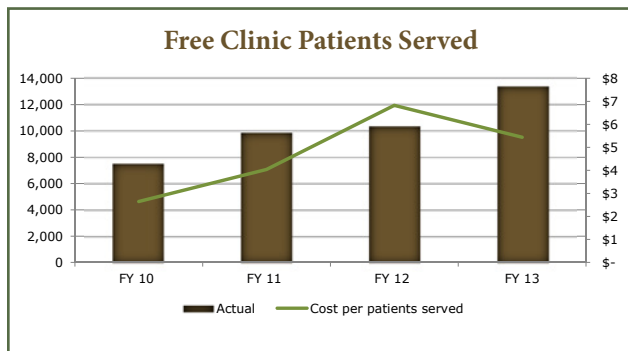
ENS provides primary prevention services to underserved and at-risk youth and their families in the County and reduces the risk of youth becoming involved in the juvenile justice system or experiencing academic failure. Services include total mentoring, client therapeutic counseling support and an after-school program providing academic support.

	<u>FY 12 Actual</u>	<u>FY 13 Actual</u>	<u>FY 14 Adopted</u>	<u>FY 15 Adopted</u>
<b>At Risk Youth &amp; Family Services</b>				
<b>Family Preservation and Support Services</b>	\$32,385	\$33,357	\$33,357	\$34,357
Mentor/mentee matches lasting longer than six months	16	16	20	20

## 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.

	<u>FY 12 Actual</u>	<u>FY 13 Actual</u>	<u>FY 14 Adopted</u>	<u>FY 15 Adopted</u>
<b>Public Health</b>				
<b>General Medicine</b>	\$70,800	\$72,925	\$72,925	\$75,113
Free Clinic patients served	10,368	13,401	12,000	14,000



**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.

	<u>FY 12</u> <u>Actual</u>	<u>FY 13</u> <u>Actual</u>	<u>FY 14</u> <u>Adopted</u>	<u>FY 15</u> <u>Adopted</u>
<b>Community Services</b>				
<b>Mental Health Residential Services</b>	<b>\$17,692</b>	<b>\$18,223</b>	<b>\$18,223</b>	<b>\$18,769</b>
Clients served by Good Shepherd Housing Foundation	26	24	25	25
<b>Social Services</b>				
<b>Homeless Emergency Shelter and Overnight Care</b>	<b>\$15,876</b>	<b>\$22,238</b>	<b>\$22,238</b>	<b>\$22,905</b>
Good Shepherd Housing Partnership families served	5	5	5	5

**Habitat for Humanity**

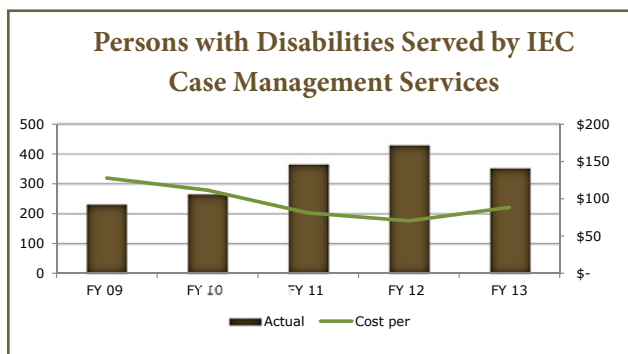
Habitat provides volunteer assistance for graffiti abatements and property repairs for low income, elderly or disabled County homeowners in violation of county code.

	<u>FY 12</u> <u>Actual</u>	<u>FY 13</u> <u>Actual</u>	<u>FY 14</u> <u>Adopted</u>	<u>FY 15</u> <u>Adopted</u>
<b>Public Works</b>				
<b>Neighborhood Services</b>	<b>\$15,300</b>	<b>\$15,759</b>	<b>\$15,759</b>	<b>\$16,232</b>
Administer and coordinate graffiti abatement projects	0	8	35	5
Administer and coordinate property maintenance projects	11	12	4	13

**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 school children and their families. The IEC serves County residents of all ages with any type of disability.

	<u>FY 12 Actual</u>	<u>FY 13 Actual</u>	<u>FY 14 Adopted</u>	<u>FY 15 Adopted</u>
<b>Aging</b>				
<b>Supportive Services</b>	<b>\$30,522</b>	<b>\$31,132</b>	<b>\$31,133</b>	<b>\$32,067</b>
Persons with disabilities served by IEC case management services	430	352	457	373



**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.

	<u>FY 12 Actual</u>	<u>FY 13 Actual</u>	<u>FY 14 Adopted</u>	<u>FY 15 Adopted</u>
<b>Public Works</b>				
<b>Solid Waste - Litter Control</b>	<b>\$71,226</b>	<b>\$73,362</b>	<b>\$73,362</b>	<b>\$75,563</b>
Clean shopping center participants (centers)	68	41	58	50
Community Cleanups	67	70	246	90
<b>Public Works</b>				
<b>Solid Waste - Recycling</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,450</b>
Trained recycling educators (# volunteers)	4	6	4	—
Recycling presentation attendees (youth and adults)	—	3,540	2,000	2,000



**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.

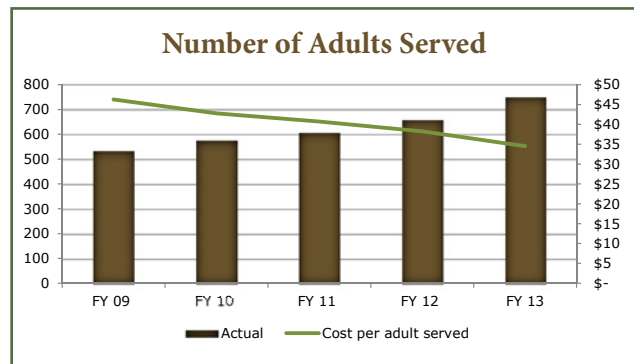
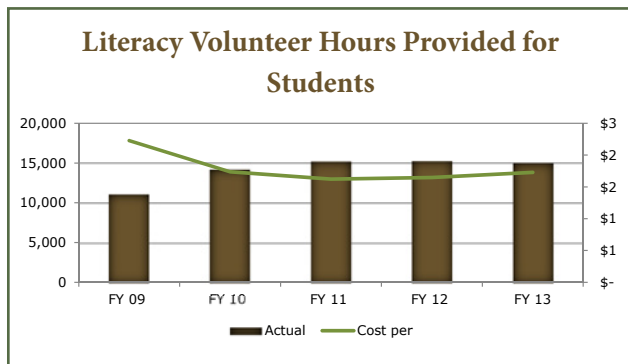
	<u>FY 12</u> <u>Actual</u>	<u>FY 13</u> <u>Actual</u>	<u>FY 14</u> <u>Adopted</u>	<u>FY 15</u> <u>Adopted</u>
<b>Area Agency on Aging</b>				
<b>Senior Centers</b>	<b>\$161,936</b>	<b>\$166,794</b>	<b>\$161,729</b>	<b>\$166,581</b>
Legal services cases	1,090	937	1,100	1,100
Contribution per PWC client	\$144	\$173	\$147	\$147
Contribution per PWC household member benefit	\$55	\$65	\$60	\$62



## 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 and children in the community.

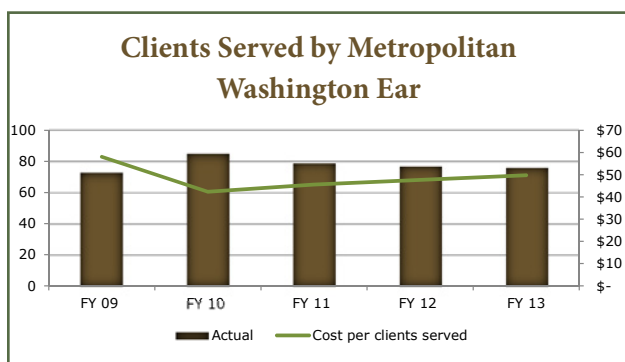
	FY 12 <u>Actual</u>	FY 13 <u>Actual</u>	FY 14 <u>Adopted</u>	FY 15 <u>Adopted</u>
<b>Library</b>				
<b>Public Services Management</b>	\$25,215	\$25,970	\$25,970	\$26,749
Literacy Volunteer hours provided for students	15,305	15,033	14,750	14,750
Number of adults served	659	752	660	650



## 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.

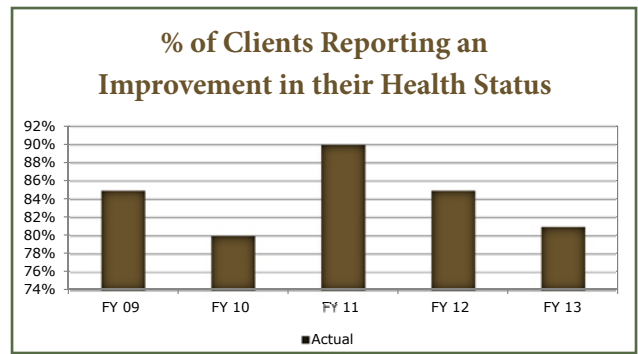
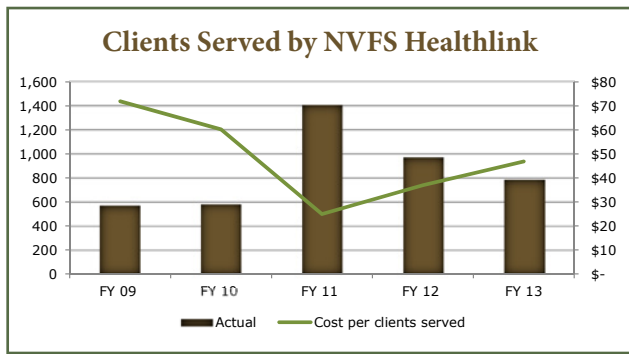
	FY 12 <u>Actual</u>	FY 13 <u>Actual</u>	FY 14 <u>Adopted</u>	FY 15 <u>Adopted</u>
<b>Public Health</b>				
<b>General Medicine</b>	\$3,673	\$3,783	\$3,783	\$3,897
Clients served by Washington Ear	77	76	77	81



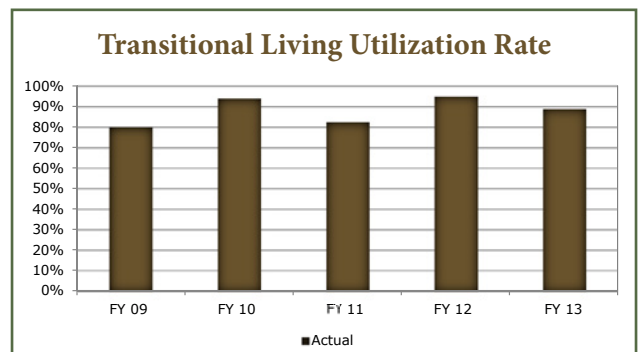
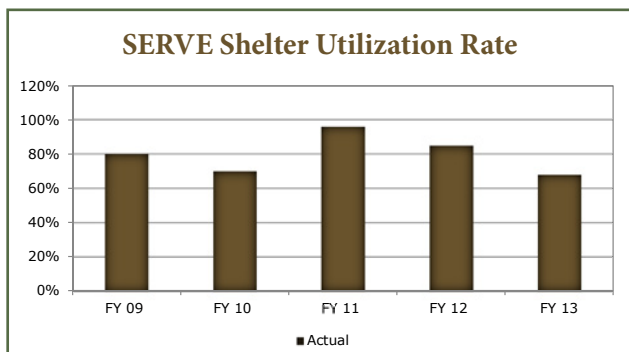
**Northern Virginia Family Service (NVFS)**

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.

	<u>FY 12 Actual</u>	<u>FY 13 Actual</u>	<u>FY 14 Adopted</u>	<u>FY 15 Adopted</u>
<b>Public Health</b>				
<b>General Medicine</b>	<b>\$124,965</b>	<b>\$128,715</b>	<b>\$128,714</b>	<b>\$132,576</b>
Clients served by NVFS Healthlink	972	788	600	750
% of clients reporting an improvement in their health status	85%	81%	90%	90%



	<u>FY 12 Actual</u>	<u>FY 13 Actual</u>	<u>FY 14 Adopted</u>	<u>FY 15 Adopted</u>
<b>Social Services</b>				
<b>Child Welfare, Homeless Emergency Shelter and Overnight Care</b>	<b>\$331,241</b>	<b>\$341,177</b>	<b>\$341,178</b>	<b>\$351,413</b>
Healthy families children assigned a primary health care provider within two months of enrollment	100%	100%	90%	90%
SERVE shelter utilization rate	85%	68%	85%	85%
SERVE Housing Continuum Transitional Living utilization rate	95%	89%	90%	90%



### Occoquan Mill House Museum

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

	<u>FY 12 Actual</u>	<u>FY 13 Actual</u>	<u>FY 14 Adopted</u>	<u>FY 15 Adopted</u>
<b>Public Works</b>				
<b>Historic Preservation</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,150</b>
Museum attendance	17,735	11,598	17,735	17,735
Volunteer hours	275	200	275	275

### OpenDoor Housing Fund

OpenDoor is dedicated to community growth and development. They partner with investors, other federal, state and local organizations in order to create the financial, strategic and technical assistance that’s needed to develop strong and diverse communities.

	<u>FY 12 Actual</u>	<u>FY 13 Actual</u>	<u>FY 14 Adopted</u>	<u>FY 15 Adopted</u>
<b>Housing &amp; Community Development</b>				
<b>Housing Finance &amp; Development</b>	<b>\$11,082</b>	<b>\$11,082</b>	<b>\$11,082</b>	<b>\$11,414</b>
Affordable housing units added, with counseling to the families that rent or purchase the units	—	—	—	25

### Pediatric Primary Care Project (PPCP)

PPCP facilitates the delivery of primary care and support services to uninsured, low income children with chronic illnesses.

	<u>FY 12 Actual</u>	<u>FY 13 Actual</u>	<u>FY 14 Adopted</u>	<u>FY 15 Adopted</u>
<b>Public Health</b>				
<b>Maternal and Child Health</b>	<b>\$19,857</b>	<b>\$20,453</b>	<b>\$20,453</b>	—
Children screened by Pediatric Primary Care Project	4,396	565	3,800	—

**Prince William Soccer, Inc. (PWSI)**

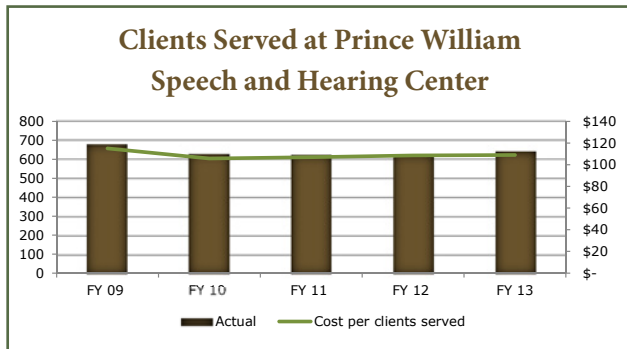
PWSI provides recreation opportunities for players of all backgrounds and abilities.

	<u>FY 12 Actual</u>	<u>FY 13 Actual</u>	<u>FY 14 Adopted</u>	<u>FY 15 Adopted</u>
<b>Parks &amp; Recreation</b>				
<b>Administration and Communications</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,750</b>
Number of participants	—	6,800	6,800	6,800

**Prince William Speech & Hearing Center**

Services include evaluation and therapy to diagnose and treat speech-language, voice, fluency and related disorders, hearing screenings and evaluation. Clients range in age from preschool to geriatric. County residents are charged for services based on the Northern Virginia Health Department Income Levels for Eligibility for Health Services.

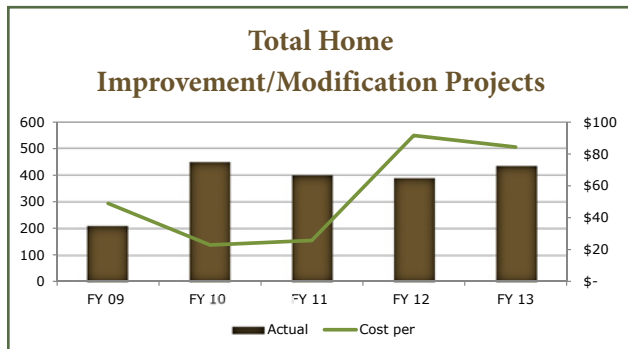
	<u>FY 12 Actual</u>	<u>FY 13 Actual</u>	<u>FY 14 Adopted</u>	<u>FY 15 Adopted</u>
<b>Public Health</b>				
<b>General Medicine</b>	<b>\$67,949</b>	<b>\$69,988</b>	<b>\$69,988</b>	<b>\$72,087</b>
Clients served by Prince William Speech & Hearing Center	626	642	630	640



### 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.

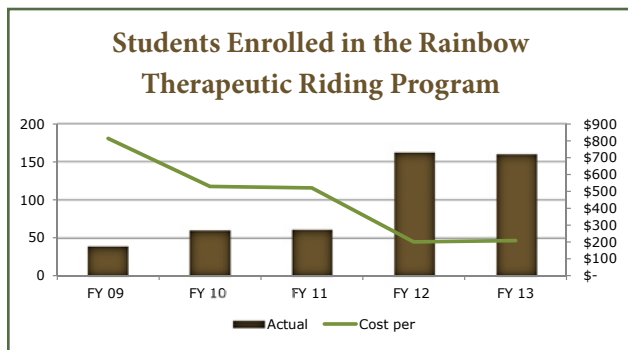
	FY 12 <u>Actual</u>	FY 13 <u>Actual</u>	FY 14 <u>Adopted</u>	FY 15 <u>Adopted</u>
<b>Public Works</b>				
<b>Neighborhood Services</b>	<b>\$35,629</b>	<b>\$36,698</b>	<b>\$36,698</b>	<b>\$37,799</b>
Total home improvement/modification projects	389	435	450	350



### 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.

	FY 12 <u>Actual</u>	FY 13 <u>Actual</u>	FY 14 <u>Adopted</u>	FY 15 <u>Adopted</u>
<b>Virginia Cooperative Extension</b>				
<b>Family Stability</b>	<b>\$32,385</b>	<b>\$33,357</b>	<b>\$33,357</b>	<b>\$34,357</b>
Students enrolled in the Rainbow Therapeutic Riding program	162	160	80	180
Students enrolled in Equine Assisted Psychotherapy	—	1	4	2



### 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.

	<u>FY 12 Actual</u>	<u>FY 13 Actual</u>	<u>FY 14 Adopted</u>	<u>FY 15 Adopted</u>
<b>Parks &amp; Recreation</b>				
<b>Recreation Services</b>	<b>\$15,000</b>	<b>\$15,759</b>	<b>\$15,759</b>	<b>\$16,232</b>
Multiple athletic events for the intellectually disabled	—	25	25	25

### StreetLight Community Outreach Ministries

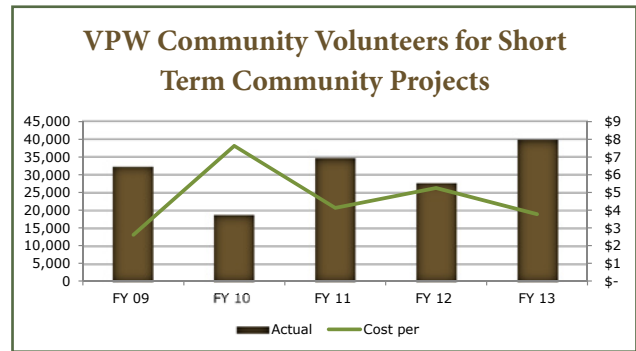
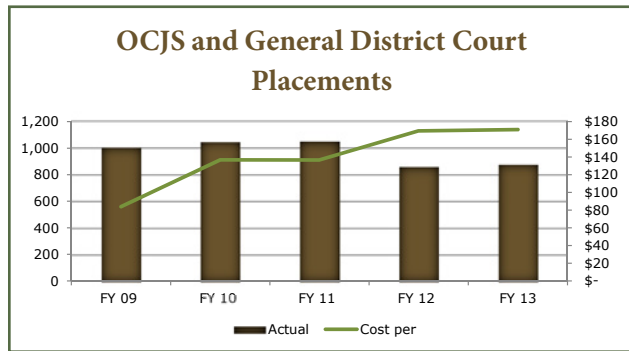
StreetLight’s supported housing program provides group homes for homeless adults with supported services including budgeting, substance abuse, employment counsel and career development and volunteer mentoring.

	<u>FY 12 Actual</u>	<u>FY 13 Actual</u>	<u>FY 14 Adopted</u>	<u>FY 15 Adopted</u>
<b>Social Services</b>				
<b>Homeless Emergency Shelter and Overnight Care</b>	—	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,450</b>
Clients maintain safe, permanent housing	—	90%	90%	90%
Clients achieved and maintained sobriety	—	100%	100%	100%

## Volunteer Prince William (VPW)

VPW places and tracks court-ordered community service clients and provides written reports to 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.

	<u>FY 12 Actual</u>	<u>FY 13 Actual</u>	<u>FY 14 Adopted</u>	<u>FY 15 Adopted</u>
<b>Criminal Justice Services</b>				
<b>Local Criminal Justice Support</b>	<b>\$145,973</b>	<b>\$150,352</b>	<b>\$150,352</b>	<b>\$154,863</b>
OCJS and General District Court placements	861	879	900	900
Community volunteers for short term community projects	27,778	39,842	20,000	30,000
Community service hours performed	27,208	25,921	30,000	30,000



	<u>FY 12 Actual</u>	<u>FY 13 Actual</u>	<u>FY 14 Adopted</u>	<u>FY 15 Adopted</u>
<b>Fire &amp; Rescue</b>				
<b>Community Safety</b>	<b>\$15,721</b>	<b>\$16,193</b>	<b>\$16,192</b>	<b>\$16,678</b>
Volunteer recruitment	2,235	2,200	1,500	1,500
Volunteer Outreach and Training	39,802	38,936	40,000	40,000

