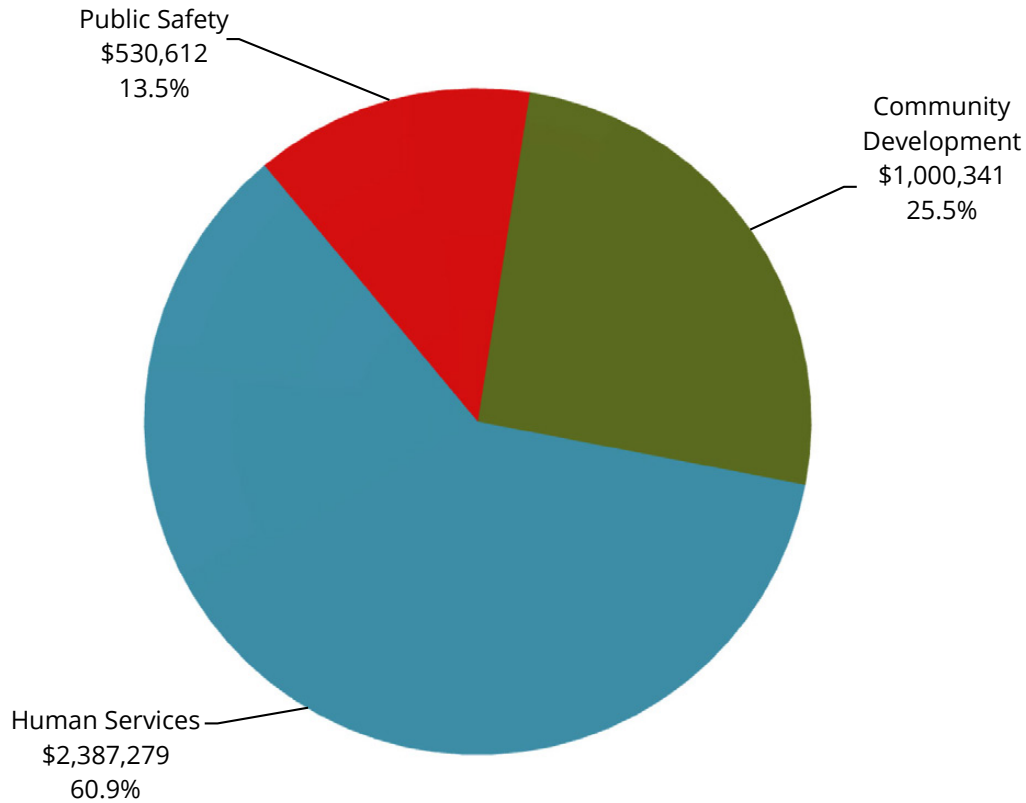


Community Partners



Total Expenditure Budget: \$3,918,231

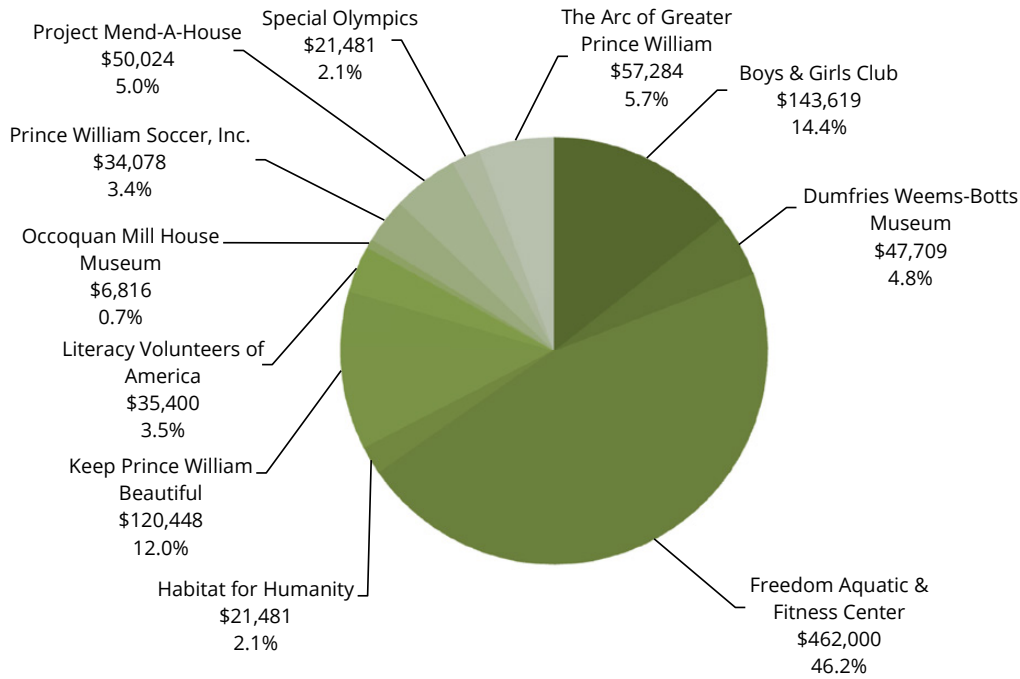
Totals may not add due to rounding.

Partners

- | | | |
|---|---|--|
| ▶ Action in the Community Through Service | ▶ Habitat for Humanity | ▶ Northern Virginia Family Service |
| ▶ American Red Cross | ▶ House of Mercy | ▶ Occoquan Mill House Museum |
| ▶ The Arc of Greater Prince William | ▶ Human Services Alliance of Greater Prince William | ▶ Prince William County Community Foundation |
| ▶ Boys & Girls Club | ▶ Independence Empowerment Center | ▶ Prince William Soccer, Inc. |
| ▶ Catholics for Housing | ▶ Keep Prince William Beautiful | ▶ Project Mend-A-House |
| ▶ Dumfries Weems-Botts Museum | ▶ Legal Services of Northern Virginia | ▶ Rainbow Riding Center |
| ▶ Freedom Aquatic & Fitness Center | ▶ Literacy Volunteers of America | ▶ Serving Our Neighbors |
| ▶ The Good News Community Kitchen | ▶ The Metropolitan Washington Ear | ▶ Special Olympics |
| ▶ Good Shepherd Housing Foundation | | ▶ StreetLight Community Outreach Ministries |
| | | ▶ Volunteer Prince William |

Community Partners

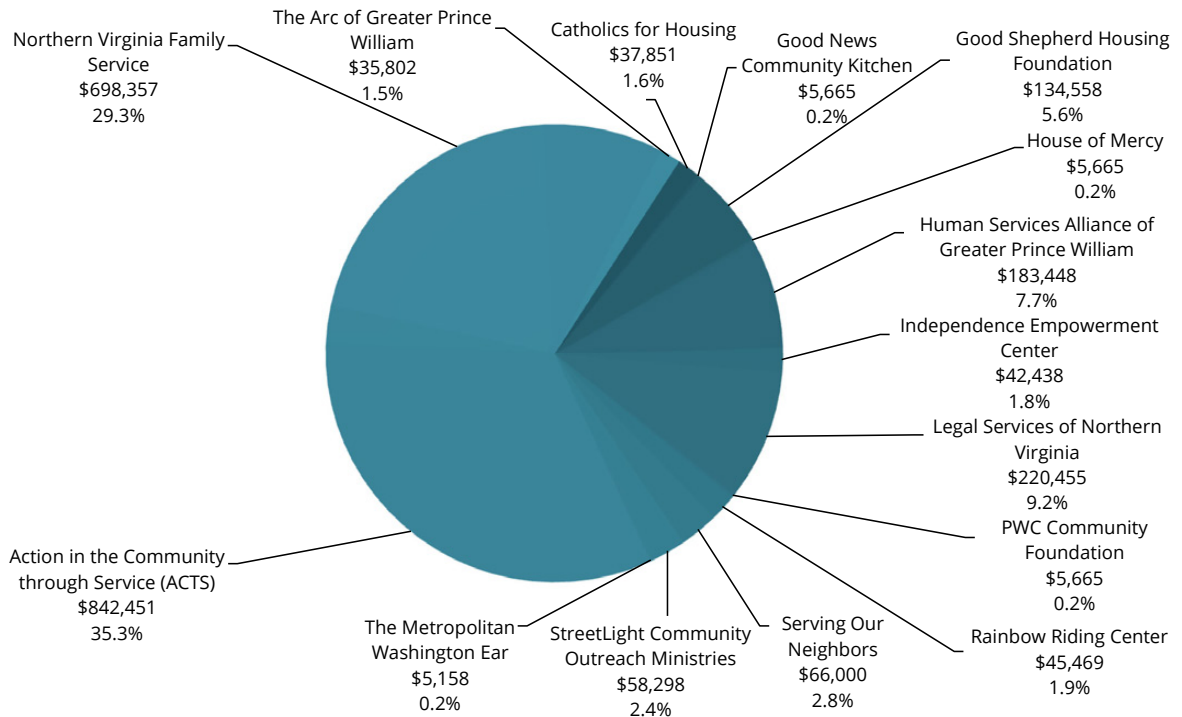
Community Development



Total Expenditure Budget: \$1,000,341

Totals may not add due to rounding.

Human Services

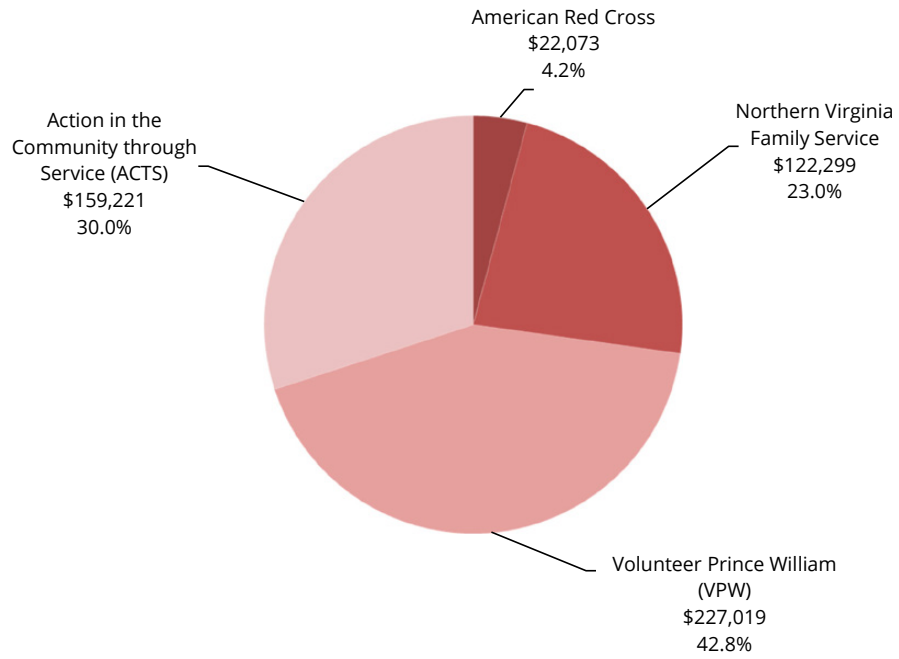


Total Expenditure Budget: \$2,387,279

Totals may not add due to rounding.

Community Partners

Public Safety



Total Expenditure Budget: \$530,612

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 FY2023 Budget – The Proposed FY2023 Budget includes a 10% donation increase for current community partners reflecting the rising cost of providing services to the community during the past year. The County's contribution to the Freedom Aquatic & Fitness Center is proposed to increase \$112,000 from \$350,000 to \$462,000 to pay for financing major capital component replacements such as dehumidification and filtration systems. The proposed budget does not include any new community partners.

Community Partners

Funding Provided to Community Partners

Host Agency	FY22 Adopted	Proposed Change FY22 to FY23	FY23 Proposed	Funding Source
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I. **DONATIONS:** Funding provided via donation and in accordance with a memorandum of understanding.

COMMUNITY DEVELOPMENT

Library

• Literacy Volunteers of America	\$32,182	\$3,218	\$35,400	General Fund
Total Library	\$32,182	\$3,218	\$35,400	

Parks, Recreation & Tourism

• The Arc of Greater Prince William	\$52,076	\$5,208	\$57,284	General Fund
• Boys & Girls Club	\$130,563	\$13,056	\$143,619	General Fund
• Dumfries Weems-Botts Museum	\$43,372	\$4,337	\$47,709	Transient Occupancy Tax
• Freedom Aquatic & Fitness Center	\$350,000	\$112,000	\$462,000	General Fund
• Occoquan Mill House Museum	\$6,196	\$620	\$6,816	Transient Occupancy Tax
• Prince William Soccer, Inc.	\$30,980	\$3,098	\$34,078	Transient Occupancy Tax
• Special Olympics	\$19,529	\$1,953	\$21,481	General Fund
Total Parks, Recreation & Tourism	\$632,715	\$140,272	\$772,987	

Public Works

• Habitat for Humanity	\$19,529	\$1,953	\$21,481	General Fund
• Keep Prince William Beautiful - Litter Control	\$90,910	\$9,091	\$100,001	Solid Waste Fee
• Keep Prince William Beautiful - Recycling	\$18,588	\$1,859	\$20,447	Solid Waste Fee
• Project Mend-A-House	\$45,477	\$4,548	\$50,024	General Fund
Total Public Works	\$174,503	\$17,450	\$191,954	

TOTAL COMMUNITY DEVELOPMENT	\$839,401	\$160,940	\$1,000,341	
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Note: Totals may not add due to rounding.

Community Partners

Funding Provided to Community Partners

Host Agency	FY22 Adopted	Proposed Change FY22 to FY23	FY23 Proposed	Funding Source
HUMAN SERVICES				
Aging				
• Independence Empowerment Center	\$38,580	\$3,858	\$42,438	General Fund
• Legal Services of Northern Virginia	\$200,414	\$20,041	\$220,455	General Fund
Total Aging	\$238,994	\$23,899	\$262,893	
Community Services				
• ACTS (Total)	\$485,235	\$48,523	\$533,758	General Fund
◦ Case Management	\$7,664	\$766	\$8,431	
◦ Emergency Shelter	\$362,615	\$36,262	\$398,877	
◦ Helpline	\$114,955	\$11,496	\$126,451	
• The Arc of Greater Prince William	\$32,547	\$3,255	\$35,802	General Fund
• Good Shepherd Housing Foundation	\$94,768	\$9,477	\$104,244	General Fund
• Rainbow Riding Center	\$41,335	\$4,134	\$45,469	General Fund
Total Community Services	\$653,885	\$65,388	\$719,273	
Public Health				
• Northern Virginia Family Service - Pharmacy Central	\$97,472	\$9,747	\$107,219	General Fund
• The Metropolitan Washington Ear	\$4,689	\$469	\$5,158	General Fund
Total Public Health	\$102,161	\$10,216	\$112,377	
Social Services				
• ACTS (Total)	\$280,629	\$28,063	\$308,692	General Fund
◦ Case Management Services	\$64,611	\$6,461	\$71,072	
◦ Homeless Shelter	\$181,609	\$18,161	\$199,769	
◦ Rapid Re-Housing	\$34,410	\$3,441	\$37,851	
• Catholics for Housing	\$34,410	\$3,441	\$37,851	General Fund
• Good Shepherd Housing Foundation	\$27,557	\$2,756	\$30,313	General Fund
• House of Mercy	\$5,150	\$515	\$5,665	General Fund
• Human Services Alliance of Greater Prince William	\$166,771	\$16,677	\$183,448	General Fund
• Northern Virginia Family Service (Total)	\$537,398	\$53,740	\$591,138	General Fund
◦ Healthy Families	\$210,705	\$21,070	\$231,775	
◦ Homeless Prevention	\$34,410	\$3,441	\$37,851	
◦ Rapid Rehousing	\$34,410	\$3,441	\$37,851	
◦ SERVE Homeless Shelter	\$257,874	\$25,787	\$283,661	
• Prince William County Community Foundation	\$5,150	\$515	\$5,665	General Fund
• Serving Our Neighbors	\$60,000	\$6,000	\$66,000	General Fund
• StreetLight Community Outreach Ministries (Total)	\$52,998	\$5,300	\$58,298	General Fund
◦ Homeless Prevention	\$34,410	\$3,441	\$37,851	
◦ Supportive Housing Program	\$18,588	\$1,859	\$20,447	
• The Good News Community Kitchen	\$5,150	\$515	\$5,665	General Fund
Total Social Services	\$1,175,213	\$117,521	\$1,292,735	
TOTAL HUMAN SERVICES	\$2,170,254	\$217,025	\$2,387,279	

Note: Totals may not add due to rounding.

Community Partners

Funding Provided to Community Partners

Host Agency	FY22 Adopted	Proposed Change FY22 to FY23	FY23 Proposed	Funding Source
PUBLIC SAFETY				
Commonwealth's Attorney				
• ACTS - Sexual Assault Victims Advocacy Service	\$41,747	\$4,175	\$45,921	General Fund
Total Commonwealth's Attorney	\$41,747	\$4,175	\$45,921	
Criminal Justice Services				
• Volunteer Prince William	\$186,316	\$18,632	\$204,948	General Fund
Total Criminal Justice Services	\$186,316	\$18,632	\$204,948	
Fire & Rescue				
• American Red Cross	\$20,066	\$2,007	\$22,073	General Fund
• Volunteer Prince William	\$20,065	\$2,007	\$22,072	General Fund
Total Fire & Rescue	\$40,131	\$4,013	\$44,144	
Juvenile Court Service Unit				
• Northern Virginia Family Service - Intervention, Prevention and Education	\$111,180	\$11,118	\$122,299	General Fund
Total Juvenile Court Service Unit	\$111,180	\$11,118	\$122,299	
Police				
• ACTS - Domestic Violence Services	\$103,000	\$10,300	\$113,300	General Fund
Total Police	\$103,000	\$10,300	\$113,300	
TOTAL PUBLIC SAFETY	\$482,375	\$48,237	\$530,612	
TOTAL DONATIONS	\$3,492,029	\$426,203	\$3,918,231	

Note: Totals may not add due to rounding.

Community Partners

Funding Provided to Community Partners

Host Agency	FY22 Adopted	Proposed Change FY22 to FY23	FY23 Proposed	Funding Source
II. INTERJURISDICTIONAL AGREEMENTS: Funding provided according to formulae, criteria, or other requirements.				
Aging				
• Birmingham Green	\$2,261,709	\$86,032	\$2,347,741	General Fund
Total Aging	\$2,261,709	\$86,032	\$2,347,741	
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 Support				
• Hylton Performing Arts Center (Final debt service payment: 2/2032)	\$457,837	(\$2,525)	\$455,312	General Fund
• Northern Virginia Community College	\$1,093,540	\$6,828	\$1,100,368	General Fund
• Northern Virginia Criminal Justice Training Academy (Final debt service payment: 6/2026)	\$337,361	(\$7,157)	\$330,204	General Fund
Total Community Infrastructure Support	\$1,888,738	(\$2,854)	\$1,885,884	
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	\$0	\$284,745	Stormwater Fee
Total Public Works	\$284,745	\$0	\$284,745	
Transit				
• Potomac Rappahannock Transportation Commission	\$13,827,100	\$0	* \$13,827,100	Motor Fuels Tax
• Virginia Railway Express	\$5,930,777	(\$1,541,501)	\$4,389,276	NVTA 30% Funding
Total Transit	\$19,757,877	(\$1,541,501)	\$18,216,376	
Transportation				
• Stafford Regional Airport Commission	\$50,000	\$0	\$50,000	General Fund
Total Transportation	\$50,000	\$0	\$50,000	
TOTAL INTERJURISDICTIONAL	\$24,266,480	(\$1,458,323)	\$22,808,157	

*PRTC will present their proposed budget on March 3, 2022

Note: Totals may not add due to rounding.

Community Partners

Funding Provided to Community Partners

Host Agency	FY22 Adopted	Proposed Change FY22 to FY23	FY23 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	\$5,205	\$781	\$5,986	General Fund
• Northern Virginia Regional Commission (NVRC)	\$275,746	\$1,254	\$277,000	General Fund
• Virginia Association of Counties	\$97,755	\$1,420	\$99,175	General Fund
Total Board of County Supervisors	\$378,706	\$3,455	\$382,161	
Planning				
• Council of Governments	\$579,031	\$60,352	\$639,383	General Fund
• Coalition of High Growth Communities	\$6,000	\$0	\$6,000	General Fund
Total Planning	\$585,031	\$60,352	\$645,383	
Public Works				
• NVRC - Occoquan Watershed Mgmt Program	\$42,070	\$0	\$42,070	Stormwater Fee
• NVRC - NoVA Waste Management Program	\$13,329	\$471	\$13,800	Solid Waste Fee
• Occoquan Watershed Monitoring Lab	\$281,000	\$0	\$281,000	Stormwater Fee
Total Public Works	\$336,399	\$471	\$336,870	
TOTAL MEMBERSHIPS	\$1,300,136	\$64,278	\$1,364,414	

Note: Totals may not add due to rounding.

Community Partners

Funding Provided to Community Partners

Host Agency	FY22 Adopted	Proposed Change FY22 to FY23	FY23 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
◦ INSIGHT Acquisition	\$225,000	\$0	\$225,000	
◦ Streetlight Community Outreach	\$40,000	\$0	\$40,000	
• Emerg Solutions Grant Recipients (Total)	\$121,589	\$0	\$121,589	Federal Pass-Through
◦ ACTS - Emergency Shelter	\$47,184	\$0	\$47,184	
◦ NVFS - Transitional Housing & SERVE Shelter	\$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	\$46,000	\$0	\$46,000	State Pass-Through
Total Public Works	\$46,000	\$0	\$46,000	
Social Services				
• PWC Continuum of Care (CoC) HUD Grant (Total)	\$721,515	\$0	\$721,515	Federal Pass-Through
◦ ACTS - Rapid Rehousing	\$206,648	\$0	\$206,648	
◦ DSS - CoC Planning	\$52,092	\$0	\$52,092	
◦ DSS - Homeless Mgt Info System	\$36,230	\$0	\$36,230	
◦ Good Shepherd Leasing Program	\$159,036	\$0	\$159,036	
◦ PathWay Homes - PSH Leasing	\$106,550	\$0	\$106,550	
◦ StreetLight - PSH House I	\$9,052	\$0	\$9,052	
◦ StreetLight Permnt Supprtve Housing	\$151,907	\$0	\$151,907	
• Promoting Safe and Stable Families (Total)	\$245,188	\$0	\$245,188	Federal Pass-Through
◦ ARC (Disability Respite/Interpreter Services)	\$12,400	\$0	\$12,400	
◦ No Va Family Service (Healthy Families)	\$53,711	\$0	\$53,711	
◦ VA Cooperative Extension (Parent Education)	\$102,387	\$0	\$102,387	
◦ Dept of Social Svcs (Family Reunification)	\$76,690	\$0	\$76,690	
Total Social Services	\$966,703	\$0	\$966,703	
TOTAL GRANTS AND MATCHING FUNDS	\$1,992,292	\$0	\$1,992,292	
GRAND TOTAL	\$31,050,937	(\$967,842)	\$30,083,094	

Note: Totals may not add due to rounding.

Community Partners

Community Partners In-Kind Donations

Host Agency	Community Partner	FY22 Adopted (Estimated Value)*	FY23 Proposed (Estimated Value)*
Community Services	Rainbow Riding Center	\$52	\$52
	<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. 		
Library	Literacy Volunteers of America	\$1,110	\$1,110
	<ul style="list-style-type: none"> • Provide photocopying support up to \$1,000 per fiscal year. • Provide tutor training and event promotion through the Library System's website for 6 events per year. Estimated value is \$110. 		
Public Works	Keep Prince William Beautiful	\$3,465	\$3,465
	<ul style="list-style-type: none"> • Provide van and driver for the completion of a litter survey, no more than four times a year. Estimated value is \$1,220. • Provide Adopt-a-Spot signs when required. Estimated value is \$865. • Provide staff support for Adopt-a-Spot sign installation and VDOT location coordination. Estimated value is \$1,380. 		

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

Community Partners

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)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Commonwealth's Attorney					
Victim/Witness Support	\$36	\$38	\$41	\$42	\$46
SAVAS total clients served	631	923	869	800	800
SAVAS presentations given	62	0	-	0	-

Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Community Services					
Emergency Services	\$424	\$436	\$471	\$485	\$534
Helpline service calls	37,062	28,381	30,799	30,000	20,000
Emergency shelter clients served	247	198	191	265	200
Household maintaining utility services	-	912	980	900	850

Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Police					
Domestic Violence (DV) Services	-	-	\$100	\$103	\$113
Number of DV calls received from PWC Police onsite during a DV situation	-	-	230	200	200
Number of DV victims receiving services as a result of lethality assessment protocol	-	-	111	150	125
Number of DV victims receiving services for the first time as a result of lethality assessment protocol	-	-	104	125	100

Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Social Services					
Homeless Emergency Shelter and Overnight Care	\$245	\$252	\$272	\$281	\$309
Households in RRH are permanently housed at exit	92%	92%	91%	85%	85%
Single households move into permanent housing at exit	56%	38%	50%	50%	50%
Family households move into permanent housing at exit	75%	50%	83%	60%	60%
Households maintaining utility services	-	912	980	500	750

Community Partners

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)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Fire & Rescue					
Community Safety	\$18	\$18	\$19	\$20	\$22
Provide immediate emergency assistance to residents affected by disaster	176	121	213	300	240

The Arc of Greater Prince William (PW)

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)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Parks, Recreation & Tourism					
Recreation Services	\$45	\$47	\$51	\$52	\$57
Individuals in fitness programs	62	30	18	30	25
Number attending special events	1,205	1,589	2,146	1,250	1,250

Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Community Services					
Family Support Services	-	\$29	\$32	\$33	\$36
Information and referral	-	843	725	800	800
Education workshops for families	-	7	21	10	15
Number of attendees at workshops	-	134	520	175	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)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Parks, Recreation & Tourism					
Administration and Communication	\$114	\$117	\$127	\$131	\$144
Number of children served (Hylton, West End, and Dumfries B&GC)	2,363	2,421	1,132	2,400	1,700

Community Partners

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)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Social Services					
Homeless Initiative	\$30	\$31	\$33	\$34	\$38
Number of people served at the Drop-In-Center (unduplicated)	79	49	0	63	49

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)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Parks, Recreation & Tourism					
Historic Preservation	\$38	\$39	\$42	\$43	\$48
Museum attendance	4,780	4,772	5,478	10,000	10,000
Volunteer hours	647	719	373	3,000	3,000

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)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Parks, Recreation & Tourism					
Aquatics & Fitness	-	\$350	\$350	\$350	\$462
Freedom Center members	-	5,350	3,550	5,350	5,350
Freedom Center annual members	-	4,900	4,350	4,900	4,900

Community Partners

The Good News Community Kitchen

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

Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Social Services					
Mobile Meals and Trends to Transition	-	-	\$5	\$5	\$6
Meals-To-Go Kits for 50 PWC students at 10 PWC schools twice monthly	-	-	152	101	120
Emergency Meal Units for 150 PWC families annually	-	-	150	100	115

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)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Community Services					
Mental Health Residential Services	\$83	\$85	\$92	\$95	\$104
Clients served by GSHF	28	27	28	28	28

Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Social Services					
Homeless Emergency Shelter and Overnight Care	\$24	\$25	\$27	\$28	\$30
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)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Public Works					
Neighborhood Services	\$17	\$18	\$19	\$20	\$21
Administer and coordinate graffiti abatement projects	0	0	0	5	5
Administer and coordinate property maintenance projects	98	58	21	100	100

Community Partners

House of Mercy

House of Mercy provides food, clothing and education for those in need, thus demonstrating God's unlimited love and mercy for those in our community.

Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Social Services					
Food Pantry Partnership	-	-	\$5	\$5	\$6
Value of total assistance given	-	-	\$1,334,663	\$700,000	\$1,500,000
Number of individuals served	-	-	30,543	17,000	35,000

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)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Social Services					
All Human Services Programs	-	\$150	\$162	\$167	\$183
New collaborative partnerships/projects	-	5	33	10	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)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Aging					
Supportive Services	\$34	\$35	\$37	\$39	\$42
Persons with disabilities served by IEC case management services	407	446	432	444	445

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)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Public Works					
Solid Waste - Litter Control	\$79	\$82	\$88	\$91	\$100
Clean shopping center participants (centers)	12	12	15	30	30
Community cleanups	44	45	66	70	70

Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Public Works					
Solid Waste - Recycling	\$16	\$17	\$18	\$19	\$20
Recycling presentation attendees (youth and adults)	4,800	1,044	166	5,000	5,000

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)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Aging					
Senior Centers	\$175	\$180	\$195	\$200	\$220
Legal services cases	1,105	1,250	1,275	1,100	1,100
Contribution per PWC client (actual dollar amount)	\$158	\$144	\$153	\$176	\$182
Contribution per PWC household member benefit (actual dollar amount)	\$61	\$61	\$66	\$78	\$80

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)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Library					
Public Services Management	\$28	\$29	\$31	\$32	\$35
Literacy volunteer hours	16,842	13,640	3,750	15,500	10,200
Adults served	736	542	167	715	435

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)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Public Health					
General Medicine	\$4	\$4	\$5	\$5	\$5
Clients served by Washington Ear	78	76	75	78	78

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)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Juvenile Court Service Unit					
Intervention, Prevention and Education	-	\$100	\$108	\$111	\$122
Youth served annually	-	33	36	40	40
Gang youth who reduce or eliminate gang participation	-	100%	100%	75%	75%
Non-gang at-risk youth who remain non-gang involved	-	100%	100%	95%	95%

Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Public Health					
General Medicine	\$85	\$88	\$95	\$97	\$107
% of clients reporting an improvement in their health status served by Pharmacy Central	99%	100%	100%	90%	90%

Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Social Services					
Child Welfare, Homeless Emergency Shelter and Overnight Care	\$469	\$483	\$522	\$537	\$591
Healthy families children assigned a primary health care provider within two months of enrollment	99%	100%	100%	85%	85%
Households in Emergency Shelter are permanently housed as exit (individuals)	52%	90%	76%	60%	60%
Households in Emergency Shelter are permanently housed as exit (families)	60%	86%	63%	70%	60%

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)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Parks, Recreation & Tourism					
Historic Preservation	\$5	\$6	\$6	\$6	\$7
Museum attendance	12,923	7,391	0	10,000	7,000
Volunteer hours	400	290	0	600	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)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Social Services					
Combating Hunger on Wheels Initiative	-	-	\$5	\$5	\$6
Increase the number of total meals served each year by 25% through its continued partnership with PWC schools	-	-	106,900	50,000	70,000
Increase the number of site locations each year by 20% through continued partnerships with local organizations throughout PWC	-	-	45	45	60

Prince William Soccer, Inc. (PWSI)

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

Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Parks, Recreation & Tourism					
Administration & Communications	\$27	\$28	\$30	\$31	\$34
Participants served	6,128	3,583	3,433	4,500	4,000

Community Partners

Project Mend-A-House (PMAH)

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

Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Public Works					
Neighborhood Services	\$40	\$41	\$44	\$45	\$50
Total number projects completed	227	93	61	74	96
Total home improvement/modification projects	620	445	365	528	-

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)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Community Services					
Administrative Services	\$36	\$37	\$40	\$41	\$45
Students enrolled in the Rainbow Therapeutic Riding Program	150	116	81	230	230

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)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Social Services					
Homeless Services	-	-	-	\$60	\$66
Number of individuals experiencing homeless served	-	-	-	100	150
Hours per week of mobile drop-in center services to individuals experiencing homeless	-	-	-	12	12
Number of volunteers who are trained and able to operate the mobile drop-in center	-	-	-	20	30

Community Partners

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 called the Young Athlete Program through a network of volunteers. Athletes pay nothing to participate.

Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Parks, Recreation & Tourism					
Recreation Services	\$17	\$18	\$19	\$20	\$21
Athletic events for the intellectually disabled	96	135	131	180	180

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)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Social Services					
Homeless Emergency Shelter and Overnight Care	\$46	\$48	\$51	\$53	\$58
Households in Permanent Supportive Housing are permanently housed at exit	-	-	-	-	100%
Adults in Permanent Supportive Housing are employed at exit	-	-	-	-	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 (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Criminal Justice Services					
Local Criminal Justice Support	\$163	\$168	\$181	\$186	\$205
OCJS and General District Court placements	573	368	87	500	620
Community volunteers for short term community projects	31,157	24,831	9,651	27,000	20,000
Community service hours performed	20,280	13,471	5,810	17,000	10,000

Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Fire & Rescue					
Community Safety	\$18	\$18	\$19	\$20	\$22
Volunteer recruitment	1,269	1,276	1,417	1,900	1,500
Volunteer outreach and training	436,000	415,411	204,193	200,000	200,000