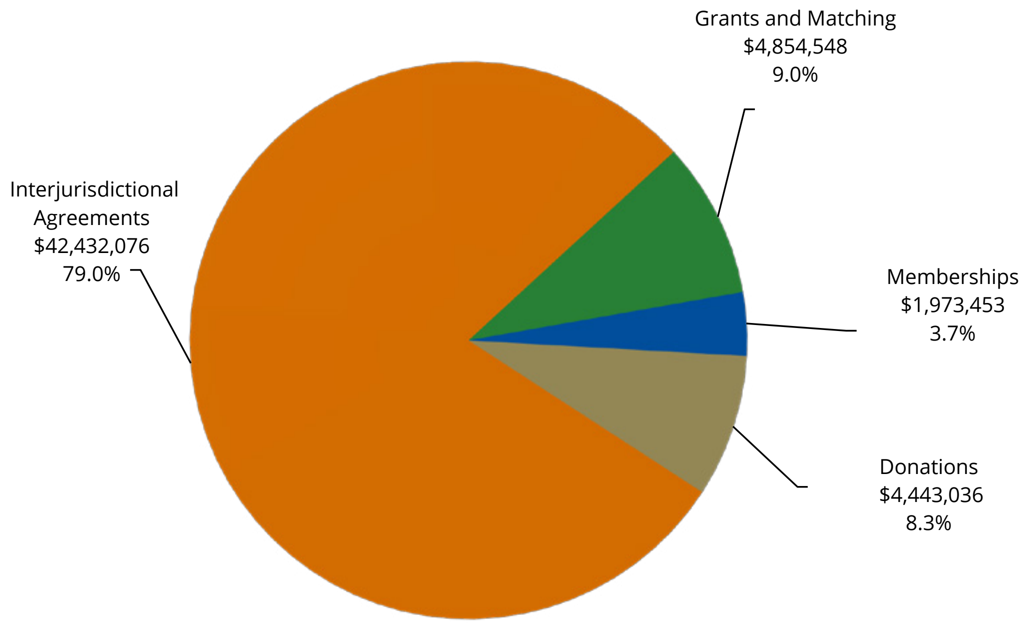
Expenditure Budget



$53,703,113

Totals may not add due to rounding.

The Agreements, Donations, Grants, and Memberships section contains the following areas:

A. Interjurisdictional Agreements

B. Donations

- Community Partners Program
- In-Kind Donations

C. Grants and Matching Funds

D. Memberships

These areas support the County by delivering services and programs in a cost-effective manner, minimizing the need for additional personnel and expenditure budgets. By leveraging these funding areas, the County can redirect resources towards strategic priorities while avoiding the higher costs associated with direct service delivery or program expansion.

Interjurisdictional agreements establish shared costs for specific expenditures, such as the Birmingham Green facility, where costs are allocated based on resident utilization, formula, or other requirements. Memberships enable the County to collaborate with local, state, and national organizations, fostering partnerships that enhance service delivery and resource sharing. Grants and Matching Funds provide the County with opportunities to secure additional financial resources by aligning local contributions with external funding, amplifying the impact of County programs and initiatives.

The Community Partners Program and In-Kind Donations enhance the County's ability to support critical services by partnering with nonprofit and community-based organizations. Community Partners, which are non-profit organizations receiving direct or indirect funding from the County, help reduce service costs by leveraging scarce County resources alongside other funding sources and fundraising efforts. These partnerships enable residents to access direct services more efficiently, often providing quicker responses to community needs. In-Kind Donations further extend the County's capacity to meet community needs by providing goods, services, or expertise without requiring financial outlays.

Agreements

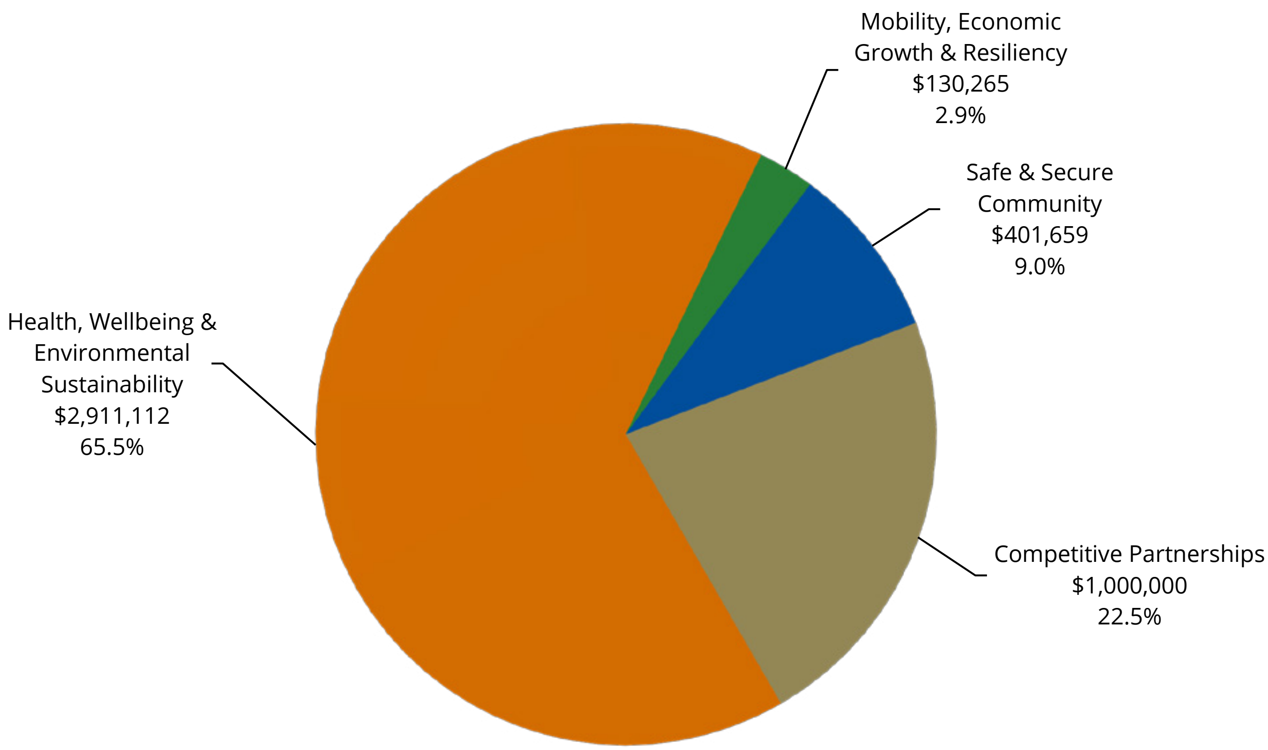
Interjurisdictional Agreements – These organizations receive funding according to formulae, criteria, or other requirements. This includes support for certain community infrastructure improvements approved by the Board of County Supervisors.

Host Agency	FY26 Adopted	Change FY26 to FY27	FY27 Adopted	Funding Source
Aging				
• Birmingham Green	$2,607,335	$147,076	$2,754,411	General Fund
Total Aging	**$2,607,335**	**$147,076**	**$2,754,411**	
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 & Program Support				
• Hylton Performing Arts Center (Final debt service payment: 2/2032)	$1,884,377	$15,030	$1,899,407	General Fund
• Northern Virginia Community College	$1,157,177	$11,021	$1,168,198	General Fund
• Northern Virginia Criminal Justice Training Academy (Final debt service payment: 6/2026)	$291,755	($291,755)	$0	General Fund
Total Community Infrastructure & Program Support	**$3,333,309**	**($265,704)**	**$3,067,605**	
Fire & Rescue				
• National Capital Regional Intelligence Center	$15,412	$0	$15,412	General Fund
• Northern Virginia Emergency Response System	$0	$447,150	$447,150	General Fund
Total Fire & Rescue	**$15,412**	**$447,150**	**$462,562**	
Public Works				
• Soil and Water Conservation District	$339,745	$42,000	$381,745	Stormwater Fee
Total Public Works	**$339,745**	**$42,000**	**$381,745**	
Transit				
• Potomac Rappahannock Transportation Commission (PRTC) **(Total)**	$28,829,800	$1,035,800	$29,865,600	
○ *Local Transit Subsidy to PRTC*	*$17,581,500*	*$42,000*	*$17,623,500*	Motor Fuels Tax
○ *Local Transit Subsidy to PRTC*	*$1,675,276*	*($4,520)*	*$1,670,756*	Motor Fuels Tax Fund Balance
○ *Local Transit Subsidy to PRTC*	*$5,900,000*	*$0*	*$5,900,000*	Grantor's Tax
○ *Local Transit Subsidy to PRTC*	*$3,523,024*	*($223,024)*	*$3,300,000*	Transient Occupancy Tax
○ *Local Transit Subsidy to PRTC*	*$0*	*$1,221,344*	*$1,221,344*	NVTA 30% Funding
○ *Wheels to Wellness*	*$150,000*	*$0*	*$150,000*	Transient Occupancy Tax
• Virginia Railway Express	$5,842,154	$0	$5,842,154	NVTA 30% Funding
Total Transit	**$34,671,954**	**$1,035,800**	**$35,707,754**	
Transportation & Capital Construction				
• Stafford Regional Airport Commission	$50,000	$0	$50,000	General Fund
Total Transportation & Capital Construction	**$50,000**	**$0**	**$50,000**	
TOTAL INTERJURISDICTIONAL	**$41,025,754**	**$1,406,322**	**$42,432,076**	

Note: Totals may not add due to rounding.

Donations

Community Partners Program



$4,443,036

Totals may not add due to rounding.

Strategic Community Partners Program – For the FY2027 Budget, the Strategic Community Partners will continue at the same funding level as budgeted for the FY26 budget. Strategic Community Partners Program funding is provided via donation and in accordance with a memorandum of understanding.

Host Agency	FY26 Adopted	Change FY26 to FY27	FY27 Adopted	Funding Source
Health, Wellbeing & Environmental Sustainability				
Aging				
• Independence Empowerment Center	$45,897	$0	$45,897	General Fund
• Legal Services of Northern Virginia	$238,423	$0	$238,423	General Fund
Total Aging	**$284,319**	**$0**	**$284,320**	
Community Services				
• ACTS **(Total)**	$690,676	$0	$690,676	General Fund
○ *Domestic Violence Helpline*	*$259,291*	*$0*	*$259,291*	
○ *Emergency Shelter*	*$431,385*	*$0*	*$431,385*	
• The Arc of Greater Prince William	$38,720	$0	$38,720	General Fund
• Good Shepherd Housing Foundation	$112,740	$0	$112,740	General Fund
Total Community Services	**$842,136**	**$0**	**$842,136**	
Parks & Recreation				
• The Arc of Greater Prince William	$61,952	$0	$61,952	General Fund
• Boys & Girls Club	$155,324	$0	$155,324	General Fund
• Special Olympics	$23,232	$0	$23,232	General Fund
Total Parks & Recreation	**$240,508**	**$0**	**$240,508**	
Public Health				
• Northern Virginia Family Service - Pharmacy Central	$115,957	$0	$115,957	General Fund
• The Metropolitan Washington Ear	$5,578	$0	$5,578	General Fund
Total Public Health	**$121,535**	**$0**	**$121,535**	
Social Services				
• ACTS **(Total)**	$387,927	$0	$387,927	General Fund
○ *Case Management Services*	*$117,801*	*$0*	*$117,801*	
○ *Homeless Shelter*	*$216,051*	*$0*	*$216,051*	
○ *Landlord Retention*	*$54,075*	*$0*	*$54,075*	
• Creating Foundation for Hope (CFH) formerly Catholics for Housing	$40,936	$0	$40,936	General Fund
• Good Shepherd Housing Foundation	$32,784	$0	$32,784	General Fund
• House of Mercy	$6,127	$0	$6,127	General Fund
• Human Services Alliance of Greater Prince William	$198,399	$0	$198,399	General Fund
• Northern Virginia Family Service **(Total)**	$693,391	$0	$693,391	General Fund
○ *Healthy Families*	*$250,665*	*$0*	*$250,665*	
○ *Landlord Retention*	*$54,075*	*$0*	*$54,075*	
○ *Rapid Re-Housing*	*$81,872*	*$0*	*$81,872*	
○ *SERVE Homeless Shelter*	*$306,779*	*$0*	*$306,779*	
• StreetLight Community Outreach Ministries **(Total)**	$63,049	$0	$63,049	General Fund
○ *Homeless Prevention*	*$40,936*	*$0*	*$40,936*	
○ *Supportive Housing Program*	*$22,113*	*$0*	*$22,113*	
• The Good News Community Kitchen	$6,127	($6,127)	$0	General Fund
Total Social Services	**$1,428,740**	**($6,127)**	**$1,422,613**	
Total Health, Wellbeing & Environmental Sustainability	**$2,917,238**	**($6,127)**	**$2,911,112**	

Note: Totals may not add due to rounding.

Host Agency	FY26 Adopted	Change FY26 to FY27	FY27 Adopted	Funding Source
Mobility, Economic Growth & Resiliency				
Public Works				
• Keep Prince William Beautiful - Litter Control	$108,152	$0	$108,152	Solid Waste Fee
• Keep Prince William Beautiful - Recycling	$22,113	$0	$22,113	Solid Waste Fee
Total Public Works	**$130,265**	**$0**	**$130,265**	
Total Mobility, Economic Growth & Resiliency	**$130,265**	**$0**	**$130,265**	

Note: Totals may not add due to rounding.

Host Agency	FY26 Adopted	Change FY26 to FY27	FY27 Adopted	Funding Source
Safe & Secure Community				
Criminal Justice Services				
• Volunteer Prince William	$221,651	$0	$221,651	General Fund
Total Criminal Justice Services	**$221,651**	**$0**	**$221,651**	
Fire & Rescue				
• American Red Cross	$23,872	$0	$23,872	General Fund
• Volunteer Prince William	$23,870	$0	$23,870	General Fund
Total Fire & Rescue	**$47,742**	**$0**	**$47,742**	
Office of Community Safety (Executive Management)				
• Northern Virginia Family Service - Intervention, Prevention, and Education	$132,266	$0	$132,266	General Fund
Total Office of Community Safety	**$132,266**	**$0**	**$132,266**	
Total Safe & Security Community	**$401,659**	**$0**	**$401,659**	

Note: Totals may not add due to rounding.

Host Agency	FY26 Adopted	Change FY26 to FY27	FY27 Adopted	Funding Source
Competitive Community Partners Program				
• Standard and Micro Partnerships	$575,000	$425,000	$1,000,000	General Fund
Total Competitive Community Partners Program	**$575,000**	**$425,000**	**$1,000,000**	
TOTAL DONATIONS	**$4,024,162**	**$418,873**	**$4,443,036**	

Note: Totals may not add due to rounding.
*** For more detail on grant awardees please see the Community Partners website.**

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. ACTS also operates Turning Points, the only domestic violence (DV) intervention program serving Prince William County. The ACTS Housing Services operates an emergency shelter, transitional housing, and permanent affordable housing.

Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Community Services					
Emergency Shelter/Domestic Violence/Sexual Assault Services	**$647**	**$679**	**$691**	**$691**	**$691**
Number of DV calls received from PWC Police onsite during a DV situation	416	444	519	366	450
Number of DV victims receiving services as a result of lethality assessment protocol	416	444	519	366	450
Number of DV victims receiving services for the first time as a result of lethality assessment protocol	416	444	519	366	450
Number of clients served (including emergency shelter and safe house residents)	276	246	1,000	170	1,000

Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Social Services					
Homeless Emergency Shelter and Overnight Care	**$359**	**$377**	**$388**	**$388**	**$388**
Households in RRH are permanently housed at exit	32%	53%	53%	72%	75%
Single households move into permanent housing at exit	43%	49%	50%	43%	50%
Family households move into permanent housing at exit	75%	33%	48%	34%	50%
Households maintaining utility services	448	652	156	595	613

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)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Fire & Rescue					
Community Safety	**$22**	**$23**	**$24**	**$24**	**$24**
Provide immediate emergency assistance to residents affected by disaster	320	213	247	250	225

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)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Parks & Recreation					
Recreation Services	**$57**	**$60**	**$62**	**$62**	**$62**
Number attending special events	2,223	2,000	1,910	1,700	2,000
Number participating in children's events	225	200	250	250	275

Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Community Services					
Family Support Services	**$36**	**$38**	**$39**	**$39**	**$39**
Information and referral	659	707	684	700	700
Education workshops for families	16	11	19	15	20
Number of attendees at workshops	307	192	505	250	300

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)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Parks & Recreation					
Administration and Communication	**$144**	**$151**	**$155**	**$155**	**$155**
Number of children served (Hylton, West End, and Dumfries B&GC)	1,891	2,016	2,043	2,200	2,200

Creating Foundation for Hope (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)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Social Services					
Homeless Initiative	**$38**	**$40**	**$41**	**$41**	**$41**
Total PWC residents assisted	648	4,840	26,714	4,500	25,000

The Good News Community Kitchen

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

Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Social Services					
Mobile Meals and Trends to Transition	**$6**	**$6**	**$6**	**$6**	**$0**
Meals-To-Go Kits for 50 PWC students at 10 PWC schools twice monthly	115	115	20	30	-
Emergency Meal Units for 150 PWC families annually	100	100	45	100	-

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)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Community Services					
Mental Health Residential Services	**$104**	**$109**	**$113**	**$113**	**$113**
Clients served by GSHF	28	25	25	26	26

Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Social Services					
Homeless Emergency Shelter and Overnight Care	**$30**	**$32**	**$33**	**$33**	**$33**
GSHF partnership families served	6	7	6	5	5

House of Mercy

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

Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Social Services					
Food Pantry Partnership	**$6**	**$6**	**$6**	**$6**	**$6**
Value of total assistance given	$2,897,112	$4,435,826	$3,323,220	$5,500,000	$5,500,000
Number of individuals served	53,452	75,412	74,356	80,000	80,000

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)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Social Services					
All Human Services Programs	**$183**	**$193**	**$198**	**$198**	**$198**
New collaborative partnerships/projects	40	20	10	30	10

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)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Aging					
Supportive Services	**$42**	**$45**	**$46**	**$46**	**$46**
Persons with disabilities served by IEC case management services	333	450	333	465	350

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)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Public Works					
Solid Waste - Litter Control	**$100**	**$105**	**$108**	**$108**	**$108**
Clean shopping center participants (centers)	8	13	22	20	30
Community cleanups	151	168	163	200	200

Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Public Works					
Solid Waste - Recycling	**$20**	**$21**	**$22**	**$22**	**$22**
Recycling presentation attendees (youth and adults)	1,481	2,503	1,286	4,500	3,000

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)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Aging					
Senior Centers	**$220**	**$231**	**$238**	**$238**	**$238**
Legal services cases	1,320	1,365	1,380	1,200	1,200
Contribution per PWC client (actual dollar amount)	$167	$169	$172	$198	$198
Contribution per PWC household member benefit (actual dollar amount)	$73	$81	$86	$91	$91

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)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Public Health					
General Medicine	**$5**	**$5**	**$6**	**$6**	**$6**
Clients served by Washington Ear	100	52	80	75	106

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)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Office of Community Safety					
Intervention, Prevention and Education	**$122**	**$128**	**$132**	**$132**	**$132**
Non-gang at-risk youth who remain non-gang involved	100%	95%	100%	95%	95%
Number of open case capacity at a time	-	-	27	10	10

Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Public Health					
General Medicine	**$107**	**$113**	**$116**	**$116**	**$116**
% of clients reporting an improvement in their health status served by Pharmacy Central	87%	97%	100%	90%	90%

Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Social Services					
Child Welfare, Homeless Emergency Shelter and Overnight Care	**$641**	**$673**	**$693**	**$693**	**$693**
Healthy families children assigned a primary health care provider within two months of enrollment	100%	95%	100%	85%	90%
Households in RRH permanently housed at exit	72%	91%	73%	75%	74%
Households prevented from becoming homeless	97%	99%	97%	95%	95%
Households in Emergency Shelter permanently housed at exit (individuals)	45%	35%	33%	44%	38%
Households in Emergency Shelter permanently housed at exit (families)	42%	79%	61%	64%	61%

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)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Parks & Recreation					
Recreation Services	**$21**	**$23**	**$23**	**$23**	**$23**
Athletic events for the intellectually disabled	289	250	250	250	250

StreetLight Community Outreach Ministries

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

Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Social Services					
Homeless Emergency Shelter and Overnight Care	**$58**	**$61**	**$63**	**$63**	**$63**
Households in Permanent Supportive Housing are permanently housed at exit	33%	100%	NA	100%	100%
Adults in Permanent Supportive Housing are employed at exit	100%	60%	100%	60%	80%

Volunteer Prince William (VPW)

VPW places and tracks court-ordered community service clients and provides written reports to Criminal Justice Services (CJS) 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)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Criminal Justice Services (CJS)					
Local Criminal Justice Support	**$205**	**$215**	**$222**	**$222**	**$222**
CJS and General District Court placements	125	84	114	156	179
Community volunteers for short term community projects	9,500	9,430	10,503	11,640	13,968
Community service hours performed	12,939	4,007	3,594	14,150	16,980

Measures *(Dollar amounts expressed in thousands)*	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Fire & Rescue					
Community Safety	**$22**	**$23**	**$24**	**$24**	**$24**
Volunteer recruitment	676	1,725	1,200	1,200	1,440
Volunteer outreach and training	225,608	230,000	232,000	232,000	235,000

Competitive Community Partners Program – The Competitive Community Partners Program started with a soft rollout in FY25 that included a $250,000 budget and creation of the Community Partners Selection Committee. The FY26 budget for the Competitive Community Partners Program increased to $575,000. The Competitive Community Partners Program will increase by $425,000 for a total budget of $1,000,000 in the FY2027 Budget.

The FY27 Competitive Community Partners Program information session was held in February 2026. For more information regarding the Competitive Community Partners Program please visit the Program's website. During the Information Session, the annual Competitive Community Partners Program Standard and Micro Partnerships were presented.

- **The Standard Partnership** is for more established non-profits that can apply for grant funding up to $50,000. To qualify, the non-profit must have been in existence for a minimum of three years, have identifiable leadership, and provide all required financial information to participate in the grant process.
- **The Micro Partnership** is designed for emerging non-profits that can apply for grant funding of up to $5,000. To qualify, the non-profit must have been in existence for a minimum of one-year, have identifiable leadership, and provide all required financial information to participate in the grant process.

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In-Kind Donations

Host Agency	Community Partner	FY26 Adopted (Estimated Value)	FY27 Adopted (Estimated Value)
In-Kind donations provided Host Agency.			
Community Services	**Rainbow Riding Center**	**$52**	**$52**
	• 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.		

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

Grants

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.

Host Agency	FY26 Adopted	Change FY26 to FY27	FY27 Adopted	Funding Source
Aging				
• Legal Services of Northern Virginia	$15,000	$0	$15,000	Federal Pass-Through
• The Medical Team*	$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	$27,000	$355,000	State Pass-Through
• Little Jack Bakery***	$27,000	($27,000)	$0	State Pass-Through
Total Community Services	**$355,000**	**$0**	**$355,000**	
Housing & Community Development				
• CDBG Competitive Awards **(Total)**	$390,000	$0	$390,000	Federal Pass-Through
○ *INSIGHT Acquisition*	*$350,000*	*$0*	*$350,000*	
○ *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	**$511,589**	**$0**	**$511,589**	
Non-Departmental				
• Lunera Health **	$0	$2,000,000	$2,000,000	General Fund
Total Non-Departmental	**$0**	**$2,000,000**	**$2,000,000**	
Parks & Recreation				
• Arts Council Grants	$193,000	$0	$193,000	General Fund
Total Parks & Recreation	**$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
○ *ACTS - DV Bonus*	*$350,289*	*$0*	*$350,289*	
○ *ACTS - Rapid Rehousing*	*$205,664*	*$0*	*$205,664*	
○ *DSS - CoC Planning*	*$69,700*	*$0*	*$69,700*	
○ *DSS - Homeless Mgt Info System*	*$36,230*	*$0*	*$36,230*	
○ *Good Shepherd Leasing Program*	*$169,719*	*$0*	*$169,719*	
○ *PathWay Homes - PSH Bonus*	*$293,036*	*$0*	*$293,036*	
○ *PathWay Homes - PSH Leasing*	*$112,359*	*$0*	*$112,359*	
○ *StreetLight - PSH House I*	*$9,700*	*$0*	*$9,700*	
○ *StreetLight Permanent Supportive Housing*	*$158,074*	*$0*	*$158,074*	
• 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	**$1,649,959**	**$0**	**$1,649,959**	
TOTAL GRANTS AND MATCHING FUNDS	**$2,854,548**	**$2,000,000**	**$4,854,548**	

Note: Totals may not add due to rounding.

*ACTS the former provider no longer is providing personal care services.

**A one-time grant of $2M is included in the FY27 Budget.

***Little Jack Horner's Corner Bakery is no longer a service provider, the $27K was transferred to Prince William Drop-In Center, Inc.

Memberships

Memberships – The County chooses to be a member of some regional and/or national organizations.

Host Agency	FY26 Adopted	Change FY26 to FY27	FY27 Adopted	Funding Source
Board of County Supervisors				
• Council of Governments	$751,948	$166,217	$918,165	General Fund
• National Association of Counties	$9,884	$0	$9,884	General Fund
• Northern Virginia Regional Commission (NVRC)	$295,588	$4,456	$300,044	General Fund
• NVRC - Strategic Initiatives	$0	$64,536	$64,536	General Fund
• Virginia Association of Counties	$103,521	$0	$103,521	General Fund
Total Board of County Supervisors	**$1,160,941**	**$235,209**	**$1,396,150**	
Economic Development & Tourism				
• Northern Virginia Economic Development Alliance	$50,000	$0	$50,000	General Fund
• Washington Airports Task Force	$25,000	$0	$25,000	General Fund
Total Economic Development & Tourism	**$75,000**	**$0**	**$75,000**	
Planning				
• Coalition of High Growth Communities	$6,000	$0	$6,000	General Fund
Total Planning	**$6,000**	**$0**	**$6,000**	
Public Works				
• NVRC - Occoquan Watershed Mgmt Program	$94,905	$1,985	$96,890	Stormwater Fee
• NVRC - NoVA Waste Management Program	$15,541	($58)	$15,483	Solid Waste Fee
• Occoquan Watershed Monitoring Lab	$338,930	$45,000	$383,930	Stormwater Fee
Total Public Works	**$449,376**	**$46,927**	**$496,303**	
TOTAL MEMBERSHIPS	**$1,691,317**	**$282,136**	**$1,973,453**	

Notes:
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.