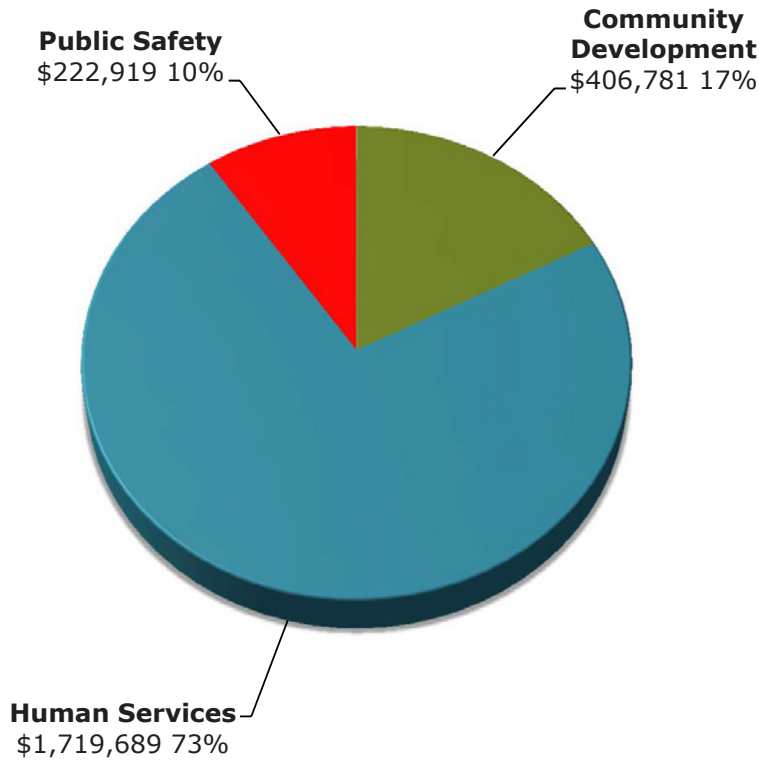




By Functional Area



Total Expenditure Budget: \$2,349,389

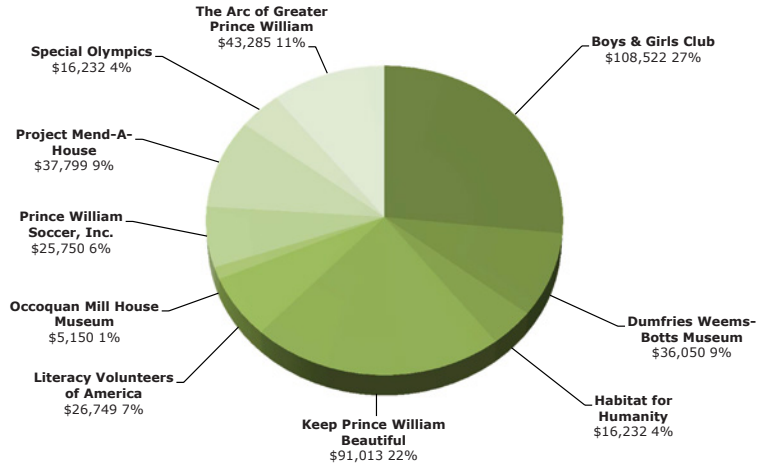
Partners

<ul style="list-style-type: none"> ➤ Action in the Community Through Service ➤ American Red Cross ➤ The Arc of Greater Prince William ➤ Boys & Girls Club ➤ Dumfries Weems-Botts Museum ➤ Free Clinic ➤ Good Shepherd Housing Foundation ➤ Habitat for Humanity ➤ Independence Empowerment Center 	<ul style="list-style-type: none"> ➤ 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 	<ul style="list-style-type: none"> ➤ 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
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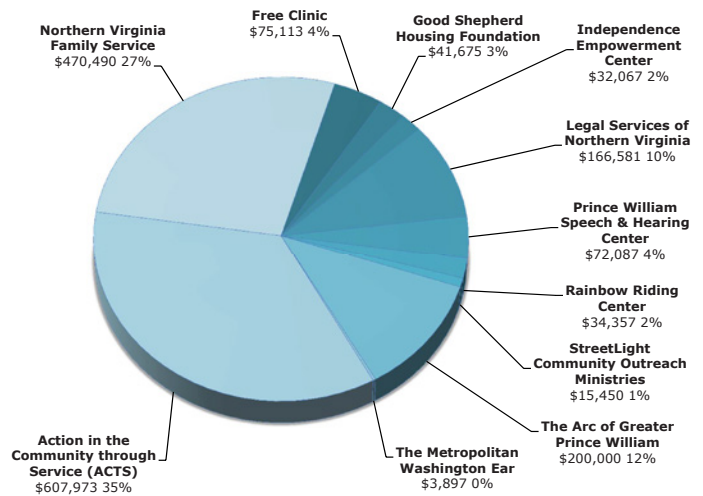
Community Development

Total Expenditure Budget: \$406,781



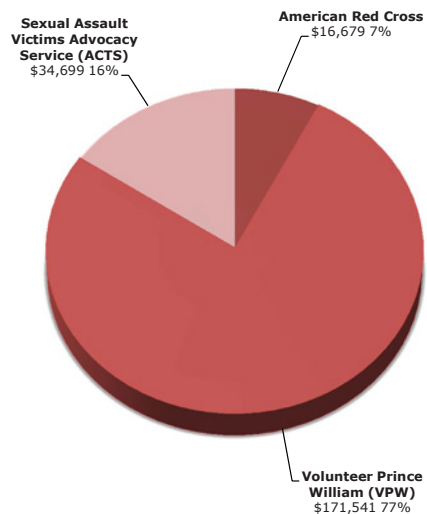
Human Services

Total Expenditure Budget: \$1,719,689



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 FY16. The FY2016 Budget eliminates funding for the following community partners: ENS Youth Mentoring Partnership and OpenDoor Housing Fund.



Funding Provided to Community Partners

Funding Mechanism/Host Agency/Community Partners	FY15 Adopted	FY16 Adopted	Funding Source
I. <u>DONATIONS:</u> Funding provided via donation and in accordance with a Memorandum of Understanding			
A. <u>Aging</u>			
1 Independence Empowerment Center	\$32,067	\$32,067	General Fund
2 Legal Services of Northern Virginia	\$166,581	\$166,581	General Fund
Total Aging	\$198,648	\$198,648	
B. <u>Capital Improvement Support</u>			
1 The Arc of Greater Prince William (Termination Date: 6/30/2016)	\$200,000	\$200,000	General Fund
Total Capital Improvement Support	\$200,000	\$200,000	
C. <u>Commonwealth's Attorney</u>			
1 ACTS - Sexual Assault Victims Advocacy Service	\$34,699	\$34,699	General Fund
Total Commonwealth's Attorney	\$34,699	\$34,699	
D. <u>Community Services</u>			
1 ACTS (Total)	\$403,319	\$403,319	General Fund
<i>1a Behavioral Intervention Program</i>	\$6,370	\$6,370	
<i>1b Helpline</i>	\$95,549	\$95,549	
<i>1c Turning Points</i>	\$164,415	\$164,415	
<i>1d West County Domestic Violence Shelter</i>	\$136,985	\$136,985	
2 Good Shepherd Housing Foundation	\$18,769	\$18,769	General Fund
3 Rainbow Riding Center	\$34,357	\$34,357	General Fund
Total Community Services	\$456,446	\$456,446	
E. <u>Criminal Justice Services</u>			
1 Volunteer Prince William (VPW)	\$154,863	\$154,863	General Fund
Total Criminal Justice Services	\$154,863	\$154,863	
F. <u>Fire & Rescue</u>			
1 American Red Cross	\$16,679	\$16,679	General Fund
2 Volunteer Prince William (VPW)	\$16,678	\$16,678	General Fund
Total Fire & Rescue	\$33,356	\$33,356	
G. <u>Housing & Community Development</u>			
1 OpenDoor Housing Fund	\$11,414	\$0	General Fund
Total Housing & Community Development	\$11,414	\$0	
H. <u>Library</u>			
1 Literacy Volunteers of America	\$26,749	\$26,749	General Fund
Total Library	\$26,749	\$26,749	
I. <u>Parks & Recreation</u>			
1 The Arc of Greater Prince William	\$43,285	\$43,285	General Fund
2 Boys & Girls Club	\$108,522	\$108,522	General Fund
3 Prince William Soccer, Inc.	\$25,750	\$25,750	Transient Occupancy Tax
4 Special Olympics	\$16,232	\$16,232	General Fund
Total Parks & Recreation	\$193,788	\$193,788	



Funding Provided to Community Partners

Funding Mechanism/Host Agency/Community Partners	FY15 Adopted	FY16 Adopted	Funding Source
J. Public Health			
1 Free Clinic	\$75,113	\$75,113	General Fund
2 Northern Virginia Family Service (Total)	\$132,576	\$119,076	General Fund
<i>2a HealthLink</i>	\$38,059	\$38,059	
<i>2b Pharmacy Central</i>	\$94,517	\$81,017	
3 Prince William Speech & Hearing Center	\$72,087	\$72,087	General Fund
4 The Metropolitan Washington Ear	\$3,897	\$3,897	General Fund
Total Public Health	\$283,673	\$270,173	
K. Public Works			
1 Dumfries Weems-Botts Museum	\$36,050	\$36,050	Transient Occupancy Tax
2 Habitat for Humanity	\$16,232	\$16,232	General Fund
3 Keep Prince William Beautiful - Litter Control	\$75,563	\$75,563	Solid Waste Fee
4 Keep Prince William Beautiful - Recycling	\$15,450	\$15,450	Solid Waste Fee
5 Occoquan Mill House Museum	\$5,150	\$5,150	Transient Occupancy Tax
6 Project Mend-A-House	\$37,799	\$37,799	General Fund
Total Public Works	\$186,244	\$186,244	
L. Social Services			
1 ACTS (Total)	\$204,653	\$204,653	General Fund
<i>1a Homeless Shelter</i>	\$150,950	\$150,950	
<i>1b Transitional Living</i>	\$53,703	\$53,703	
2 Good Shepherd Housing Foundation	\$22,905	\$22,905	General Fund
3 Northern Virginia Family Service (Total)	\$351,413	\$351,413	General Fund
<i>3a Healthy Families</i>	\$175,134	\$175,134	
<i>3b SERVE Homeless Shelter</i>	\$101,933	\$101,933	
<i>3c Housing Continuum Services at SERVE</i>	\$74,346	\$74,346	
4 StreetLight Community Outreach Ministries	\$15,450	\$15,450	General Fund
5 ENS Youth Mentoring Partnership	\$34,357	\$0	General Fund
Total Social Services	\$628,779	\$594,422	
TOTAL DONATIONS	\$2,408,660	\$2,349,389	



Funding Provided to Community Partners

Funding Mechanism/Host Agency/Community Partners	FY15 Adopted	FY16 Adopted	Funding Source
II. <u>INTERJURISDICTIONAL AGREEMENTS:</u> Funding provided according to formulas, criteria, or other requirements			
A. <u>Aging</u>			
1 Birmingham Green	\$1,427,228	\$1,513,848	General Fund
Total Aging	\$1,427,228	\$1,513,848	
B. <u>Board of County Supervisors</u>			
1 PW Chamber of Commerce	\$7,000	\$7,000	General Fund
Total Board of County Supervisors	\$7,000	\$7,000	
C. <u>Capital Improvement Support</u>			
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)	\$981,558	\$1,004,471	General Fund
Total Capital Improvement Support	\$3,931,440	\$3,954,353	
D. <u>Fire & Rescue</u>			
1 National Capital Regional Intelligence Cntr	\$15,412	\$15,412	General Fund
Total Fire & Rescue	\$15,412	\$15,412	
E. <u>Public Works</u>			
1 NVRC - Occoquan Watershed Mgmt Program	\$36,538	\$36,538	Stormwater Fee
2 NVRC - NoVA Waste Management Program	\$9,518	\$11,405	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	\$237,264	Stormwater Fee
Total Public Works	\$474,225	\$480,764	
F. <u>Transportation</u>			
1 Stafford Regional Airport Commission	\$58,000	\$50,000	General Fund
Total Transportation	\$58,000	\$50,000	
TOTAL INTERJURISDICTIONAL	\$5,913,304	\$6,021,376	



Funding Provided to Community Partners

Funding Mechanism/Host Agency/Community Partners	FY15 Adopted	FY16 Adopted	Funding Source
III. <u>MEMBERSHIPS:</u> The County chooses to be a member of some regional and/or national organizations.			
A. <u>Board of County Supervisors</u>			
1 National Association of Counties (NACO)	\$5,205	\$5,205	General Fund
2 Northern Virginia Regional Commission (NVRC)	\$216,961	\$225,828	General Fund
3 Virginia Association of Counties (VACO)	\$88,440	\$88,440	General Fund
Total Board of County Supervisors	\$310,606	\$319,473	
B. <u>Planning</u>			
1 Council of Governments	\$441,170	\$458,714	General Fund
Total Planning	\$441,170	\$458,714	
C. <u>Transportation</u>			
1 Washington Airports Task Force	\$25,000	\$25,000	General Fund
Total Transportation	\$25,000	\$25,000	
TOTAL MEMBERSHIPS	\$776,776	\$803,187	
IV. <u>GRANTS AND MATCHING FUNDS:</u> Funding provided by pass-through grants from other entities or County provided grants or matching funds			
A. <u>Aging</u>			
1 ACTS	\$10,000	\$10,000	State Pass-Through
2 Legal Services of Northern Virginia	\$8,280	\$8,500	Federal Pass-Through
3 Project Mend-A-House	\$10,000	\$10,000	State Pass-Through
Total Aging	\$28,280	\$28,500	
B. <u>Community Services</u>			
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	\$355,000	\$355,000	
C. <u>Housing & Community Development</u>			
1 CDBG Competitive Awards (Total)	\$500,000	\$500,000	Federal Pass-Through
1a Capital Caring - Hospice	\$40,000	\$40,000	
1b Project Mend-A-House	\$16,800	\$16,800	
1c Good Shepherd Housing Foundation - Rehab Shepherd House III	\$79,200	\$79,200	
1d INSIGHT Acquisition	\$225,000	\$225,000	
1e NVFS Acquisition/Rehab	\$139,000	\$139,000	
2 Emerg Solutions Grant Recipients (Total)	\$74,557	\$74,557	Federal Pass-Through
2a ACTS - Emergency Shelter	\$24,971	\$24,971	
2b NVFS - Transitional Housing and SERVE Shelter	\$38,884	\$38,884	
2c Volunteers of America Chesapeake, Inc	\$10,702	\$10,702	
Total Housing & Community Development	\$574,557	\$574,557	
D. <u>Parks & Recreation</u>			
1 Arts Council Grants	\$193,000	\$193,000	General Fund
Total Parks & Recreation	\$193,000	\$193,000	



Funding Provided to Community Partners

Funding Mechanism/Host Agency/Community Partners	FY15 Adopted	FY16 Adopted	Funding Source
E. Public Works			
1 Keep Prince William Beautiful	\$46,000	\$46,000	State Pass-Through
Total Public Works	\$46,000	\$46,000	
F. Social Services			
1 Supportive Housing Program Grant (Total)	\$690,060	\$595,949	Federal Pass-Through
<i>1a DSS - Homeless Mgt Info System</i>	\$45,830	\$36,230	
<i>1b BARN - Transitional Housing</i>	\$143,585	\$143,500	
<i>1c Benedictine Counseling Services</i>	\$91,900	\$0	
<i>1d Good Shepherd Leasing Program</i>	\$126,463	\$130,755	
<i>1e Good Shepherd - Shepherd House I</i>	\$7,094	\$7,364	
<i>1f Good Shepherd Transitional Housing</i>	\$141,156	\$141,156	
<i>1g NVFS/SERVE Permnt Supprtve Housing</i>	\$134,032	\$136,944	
2 Promoting Safe and Stable Families	\$165,449	\$221,998	Federal Pass-Through
<i>2a ARC (Disability Respite/Interpreter Serv)</i>	\$6,500	\$7,400	
<i>2b No Va Family Service (Healthy Families)</i>	\$55,000	\$48,711	
<i>2c Sentara Hosp (Fam Health Connection)</i>	\$7,500	\$0	
<i>2d Virginia Coop Ext (Parent Education)</i>	\$50,950	\$59,500	
<i>2e Dept of Social Svcs (Family Reunification)</i>	\$45,499	\$106,387	
Total Social Services	\$855,509	\$817,947	
TOTAL GRANTS & MATCHING FUNDS	\$2,052,346	\$2,015,004	
GRAND TOTAL	\$11,151,086	\$11,188,956	



Community Partners In-Kind Donations

Host Agency	Community Partner	FY15 Adopted (Estimated Value)*	FY16 Adopted (Estimated Value)*
A. Community Services	Rainbow Riding Center 1. Provide mailbox in office. 2. Provide conference room for monthly board meetings as needed. 3. Provide use of copier up to 10,300 copies annually. Estimated value of in-kind service is \$51.50.	\$52	\$52
B. Library	Literacy Volunteers of America 1. Provide photocopying support up to \$1,000 per fiscal year. Estimated value of in-kind service is \$1,000. 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.	\$1,110	\$1,110
C. Parks & Recreation	The Arc of Greater Prince William 1. Provide various in-kind donations for decorations, food, prizes and tickets to events.	\$2,000	\$2,000
D. Public Works	Keep Prince William Beautiful 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. 2. Provide Adopt-a-Spot signs when required. Estimated value of in-kind services is \$865. 3. Provide staff support for Adopt-a-Spot sign installation and VDOT location coordination. Estimated value of in-kind service is \$1,380.	\$3,465	\$3,465
	Project Mend-A-House 1. Office space	\$11,424	\$0

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

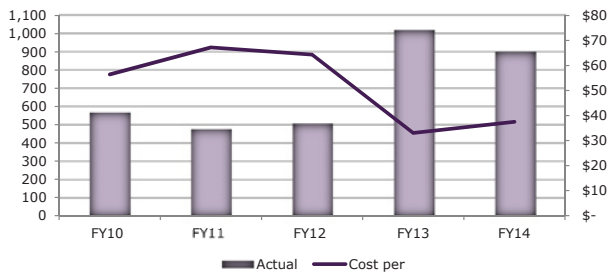


Action in the Community Through Service (ACTS)

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.

Measures (Dollar amounts expressed in thousands)	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Commonwealth's Attorney					
Victim/Witness Support	\$33	\$34	\$34	\$35	\$35
Sexual Assault Victims Advocacy Service (SAVAS) total clients served	508	1,019	899	800	950
SAVAS presentations given	93	144	153	200	200

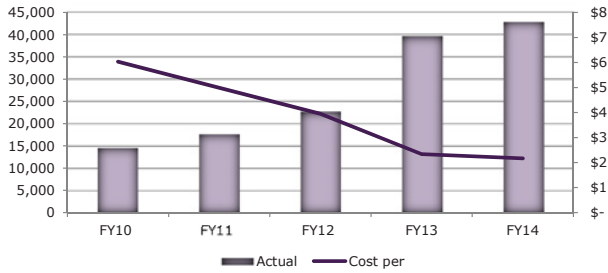
SAVAS Total Clients Served



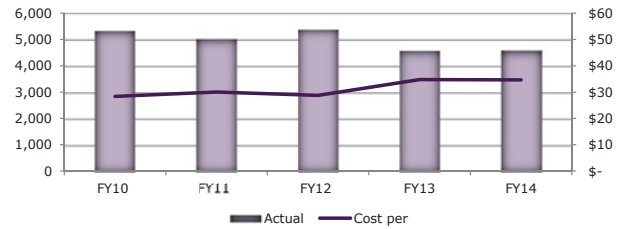
Measures (Dollar amounts expressed in thousands)	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Community Services					
Emergency Services	\$380	\$392	\$392	\$403	\$403
Helpline Service Calls	22,794	39,648	42,841	30,000	30,000
Turning Points domestic violence clients served	5,389	4,589	4,603	4,500	4,500
Clients served at West County Domestic Violence Shelter	130	167	150	150	140
Number graduating from Behavioral Intervention Program	169	163	176	145	145



Helpline Service Calls



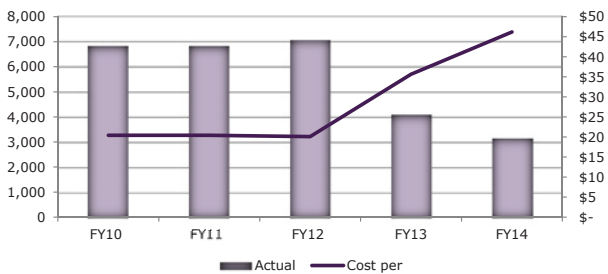
ACTS/Turning Points Total Domestic Violence Clients Served



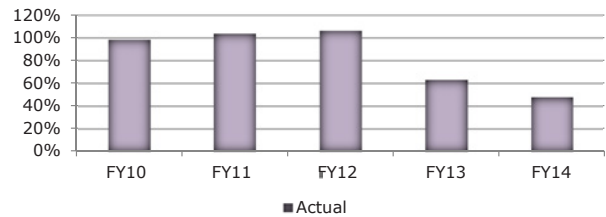
Measures (Dollar amounts expressed in thousands)	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Social Services					
Homeless Emergency Shelter and Overnight Care	\$193	\$199	\$199	\$205	\$205
Shelter bed nights	7,079	4,111*	3,173*	6,500	6,200
Shelter utilization rate	106.4%	63.0%*	48.0%*	100.0%	95.0%
Transitional Living utilization rate	108%	93%	74%	80%	91%

*The FY13 and FY14 actuals reflect the fact that the ACTS Homeless Shelter was closed for CY2013 due to water damage.

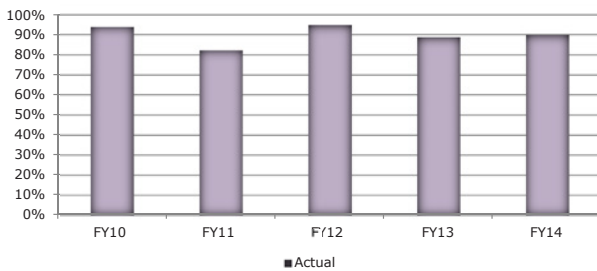
ACTS Shelter Bed Nights



ACTS Homeless Shelter Utilization Rate



Transitional Living Utilization Rate



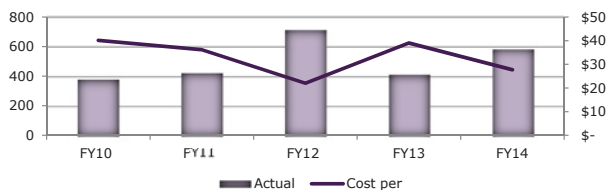


American Red Cross

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)	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Fire & Rescue					
Community Safety	\$16	\$16	\$16	\$17	\$17
Provide immediate emergency assistance to residents affected by disaster	715	415	585	450	500

Provide Immediate Emergency Assistance to Residents Affected by Disaster



The Arc of Greater Prince William

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

Measures (Dollar amounts expressed in thousands)	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Community Services					
Intellectual Disability Case Management Services <small>Note: Five year capital commitment; terminates June 30, 2016</small>	\$200	\$200	\$200	\$200	\$200

Measures (Dollar amounts expressed in thousands)	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Parks & Recreation					
Recreation Services	\$40	\$42	\$42	\$43	\$43
Individuals in fitness programs	47	47	71	50	70
Number attending special events	1,040	1,040	1,070	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.

Measures (Dollar amounts expressed in thousands)	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Parks & Recreation					
Administration and Communication	\$100	\$100	\$105	\$109	\$109
Number of children served (Hylton, West End and Dumfries Boys & Girls Club)	3,236	3,236	2,868	3,450	3,450

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)	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Public Works					
Historic Preservation	\$35	\$35	\$35	\$36	\$36
Museum attendance	6,773	7,749	13,520	7,000	10,000
Volunteer hours	1,992	3,388	4,180	2,000	4,000

Free Clinic

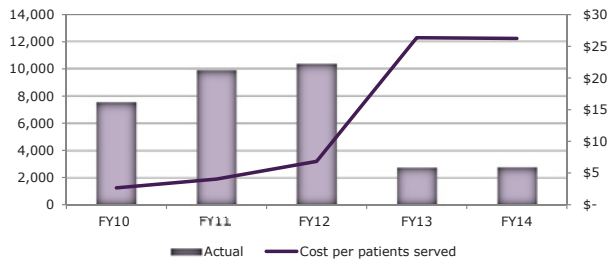
The Free Clinic provides a permanent patient-centered medical home to County residents. Free services include diagnostic studies, specialty care and referrals, case management, patient education, medication assistance and preventive care. The Free Clinic serves uninsured indigent patients meeting 125% of the state poverty guidelines.

Measures (Dollar amounts expressed in thousands)	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Public Health					
General Medicine	\$71	\$73	\$73	\$75	\$75
Free Clinic patients served	10,368	2,767	2,780	14,000	3,000

*Free Clinic patients served only includes individuals receiving services. Previously the count included all patient encounters. The FY13 actuals have been restated to reflect the new methodology.



Free Clinic Patients Served



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.

Measures (Dollar amounts expressed in thousands)	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Community Services					
Mental Health Residential Services	\$18	\$18	\$18	\$19	\$19
Clients served by Good Shepherd Housing Foundation	26	24	26	25	25

Measures (Dollar amounts expressed in thousands)	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Social Services					
Homeless Emergency Shelter and Overnight Care	\$16	\$22	\$22	\$23	\$23
Good Shepherd Housing Partnership families served	47	47	71	50	70



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.

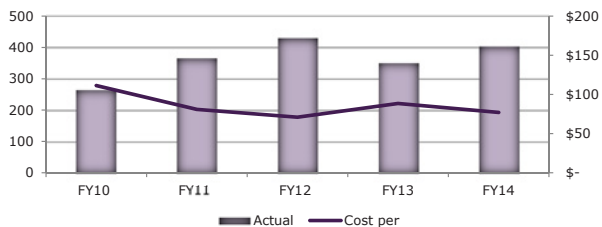
Measures (Dollar amounts expressed in thousands)	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Public Works					
Neighborhood Services	\$15	\$16	\$16	\$16	\$16
Administer and coordinate graffiti abatement projects	0	8	5	5	5
Administer and coordinate property maintenance projects	11	12	8	13	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.

Measures (Dollar amounts expressed in thousands)	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Aging					
Supportive Services	\$31	\$31	\$31	\$32	\$32
Persons with disabilities served by IEC case management services	430	352	404	373	416

**Persons with Disabilities Served by IEC
Case Management Services**





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)	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Public Works					
Solid Waste - Litter Control	\$71	\$73	\$73	\$76	\$76
Clean shopping center participants (centers)	68	41	42	50	50
Community Cleanups	67	70	428	90	300

Measures (Dollar amounts expressed in thousands)	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Public Works					
Solid Waste - Recycling	\$15	\$15	\$15	\$15	\$15
Recycling presentation attendees (youth and adults)	—	3,540	8,182	2,000	5,000

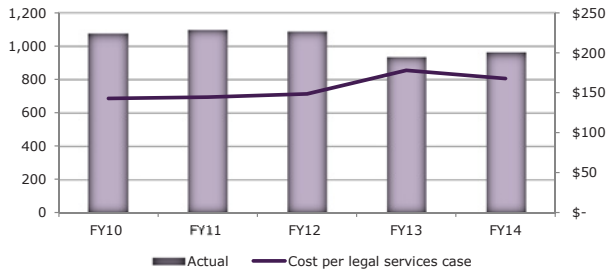
Legal Services of Northern Virginia (LSNV)

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.

Measures (Dollar amounts expressed in thousands)	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Area Agency on Aging					
Senior Centers	\$162	\$167	\$162	\$167	\$167
Legal services cases	1,090	937	964	1,100	1,100
Contribution per PWC client (Actual Dollar Amount)	\$144	\$173	\$168	\$147	\$155
Contribution per PWC household member benefit (Actual Dollar Amount)	\$55	\$65	\$68	\$62	\$63



Legal Services Cases

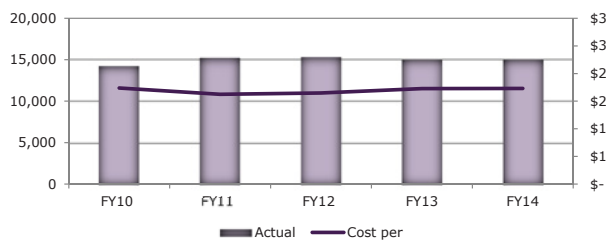


Literacy Volunteers of America - Prince William, Inc. (LVA-PW)

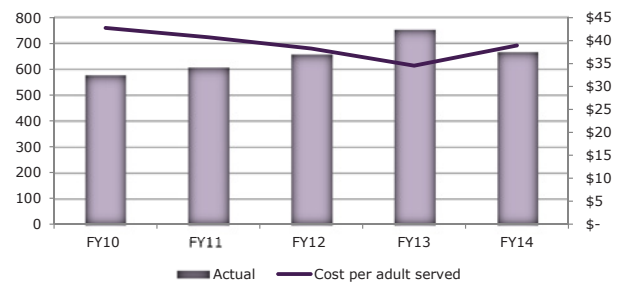
LVA-PW volunteers provide free basic literacy, English as a second language, computer and workplace literacy, pre-GED and GED tutoring and ESOL/civics tutoring services to adults and children in the community.

Measures (Dollar amounts expressed in thousands)	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Library					
Public Services Management	\$25	\$26	\$26	\$27	\$27
Literacy Volunteer hours provided for students	15,305	15,033	15,003	14,750	14,750
Number of adults served	659	752	667	650	650

Literacy Volunteer Hours Provided for Students



Number of Adults Served



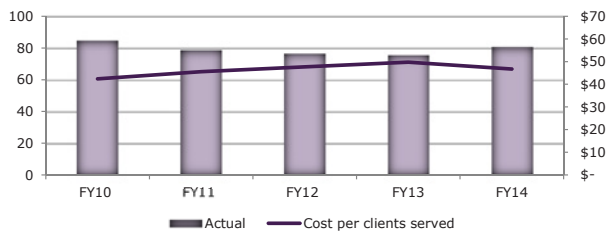


The Metropolitan Washington Ear, Inc.

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.

Measures (Dollar amounts expressed in thousands)	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Public Health					
General Medicine	\$4	\$4	\$4	\$4	\$4
Clients served by Washington Ear	77	76	81	81	83

Clients Served by Metropolitan Washington Ear



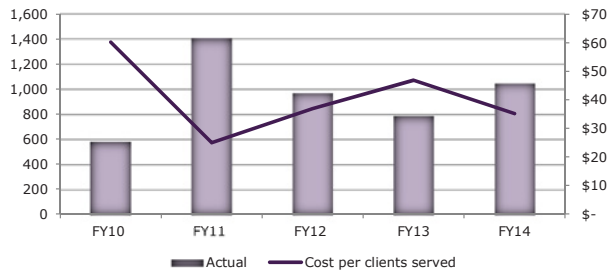
Northern Virginia Family Service (NVFS)

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.

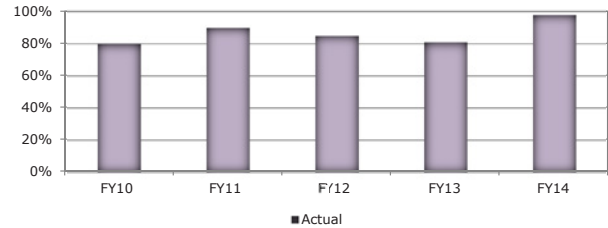
Measures (Dollar amounts expressed in thousands)	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Public Health					
General Medicine	\$125	\$129	\$129	\$133	\$119
Clients served by NVFS Healthlink	972	788	1,050	750	750
% of clients reporting an improvement in their health status served by Pharmacy Central	85%	81%	98%	90%	90%



Clients Served by NVFS Healthlink

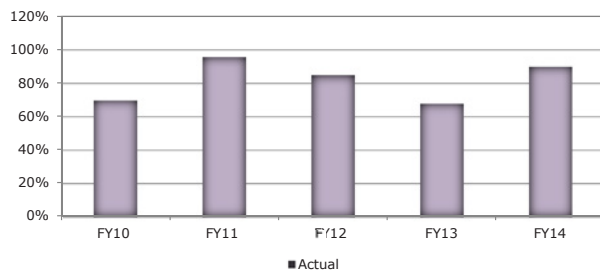


% of Clients Reporting an Improvement in their Health Status

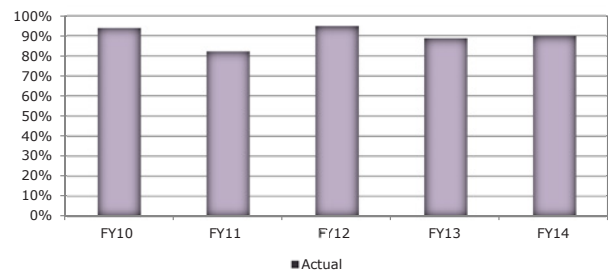


Measures (Dollar amounts expressed in thousands)	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Social Services					
Child Welfare, Homeless Emergency Shelter and Overnight Care	\$331	\$341	\$341	\$351	\$176
Healthy families children assigned a primary health care provider within two months of enrollment	100%	100%	98%	90%	95%
SERVE shelter utilization rate	85%	68%	90%	85%	85%
SERVE Housing Continuum Transitional Living utilization rate	95%	89%	90%	90%	90%

SERVE Shelter Utilization Rate



Transitional Living Utilization Rate





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)	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Public Works					
Historic Preservation	\$5	\$5	\$5	\$5	\$5
Museum attendance	17,735	11,598	17,735	17,735	17,735
Volunteer hours	275	200	275	275	275

Prince William Soccer, Inc. (PWSI)

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

Measures (Dollar amounts expressed in thousands)	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Parks & Recreation					
Administration and Communications	\$25	\$25	\$25	\$26	\$26
Number of participants	—	6,800	6,800	6,800	6,800

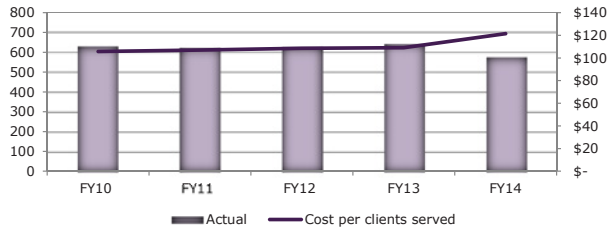
Prince William Speech & Hearing Center

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.

Measures (Dollar amounts expressed in thousands)	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Public Health					
General Medicine	\$68	\$70	\$70	\$72	\$72
Clients served by Prince William Speech & Hearing Center	626	642	576	640	640



**Clients Served at Prince William
Speech and Hearing Center**

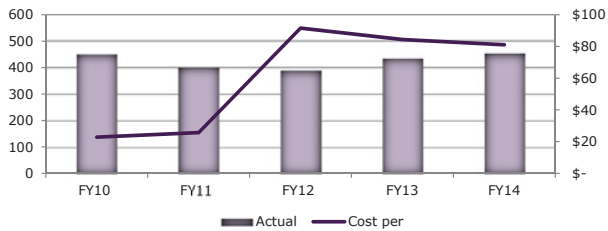


Project Mend-A-House (PMAH)

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)	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Public Works					
Neighborhood Services	\$36	\$37	\$37	\$38	\$38
Total home improvement/modification projects	389	435	453	350	400

**Total Home
Improvement/Modification Projects**



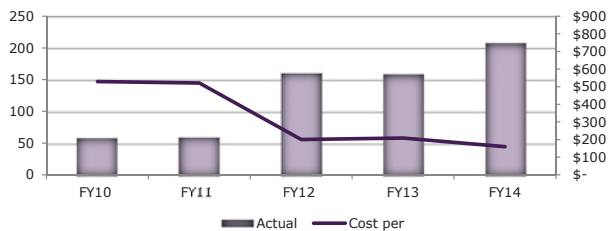


Rainbow Riding Center

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.

Measures (Dollar amounts expressed in thousands)	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Community Services					
Administrative Services	\$32	\$33	\$33	\$34	\$34
Students enrolled in the Rainbow Therapeutic Riding program	162	160	209	180	200
Students enrolled in Equine Assisted Psychotherapy	—	1	0	2	0

Students Enrolled in the Rainbow Therapeutic Riding Program



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.

Measures (Dollar amounts expressed in thousands)	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Parks & Recreation					
Recreation Services	\$15	\$16	\$16	\$16	\$16
Multiple athletic events for the intellectually disabled	—	25	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.

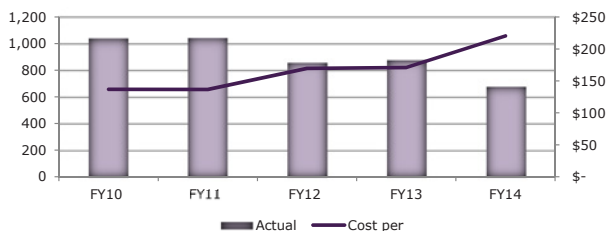
Measures (Dollar amounts expressed in thousands)	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Social Services					
Homeless Emergency Shelter and Overnight Care	—	\$15	\$15	\$15	\$15
Clients maintain safe, permanent housing	—	90%	100%	90%	90%
Clients achieved and maintained sobriety	—	100%	91%	100%	100%

Volunteer Prince William (VPW)

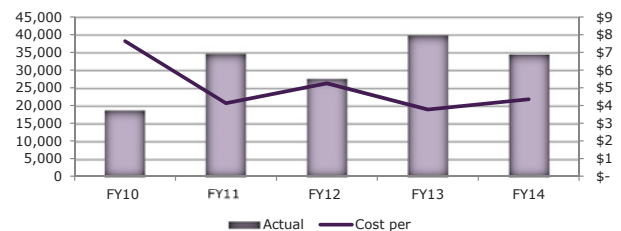
VPW places and tracks court-ordered community service clients and provides written reports to OCJS probation officers or directly to the adult and juvenile court systems. VPW also serves as the County's point of contact for agencies and community partners to connect volunteers with opportunities to serve throughout the County.

Measures (Dollar amounts expressed in thousands)	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Criminal Justice Services					
Local Criminal Justice Support	\$146	\$150	\$150	\$155	\$155
OCJS and General District Court placements	861	879	682	900	900
Community volunteers for short term community projects	27,778	39,842	34,548	30,000	30,000
Community service hours performed	27,208	25,921	14,523	30,000	20,000

OCJS and General District Court Placements



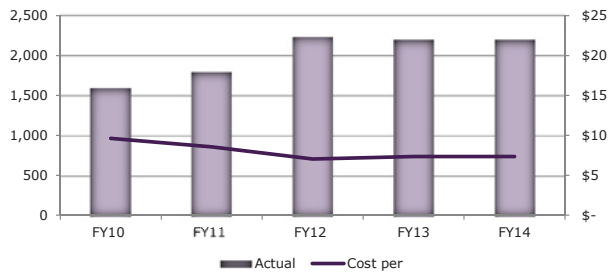
VPW Community Volunteers for Short Term Community Projects





Measures (Dollar amounts expressed in thousands)	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Fire & Rescue					
Community Safety	\$16	\$16	\$16	\$17	\$17
Volunteer recruitment	2,235	2,200	2,200	1,500	1,500
Volunteer Outreach and Training	39,802	38,936	41,785	40,000	40,000

Volunteer Recruitment



Volunteer Outreach and Training

