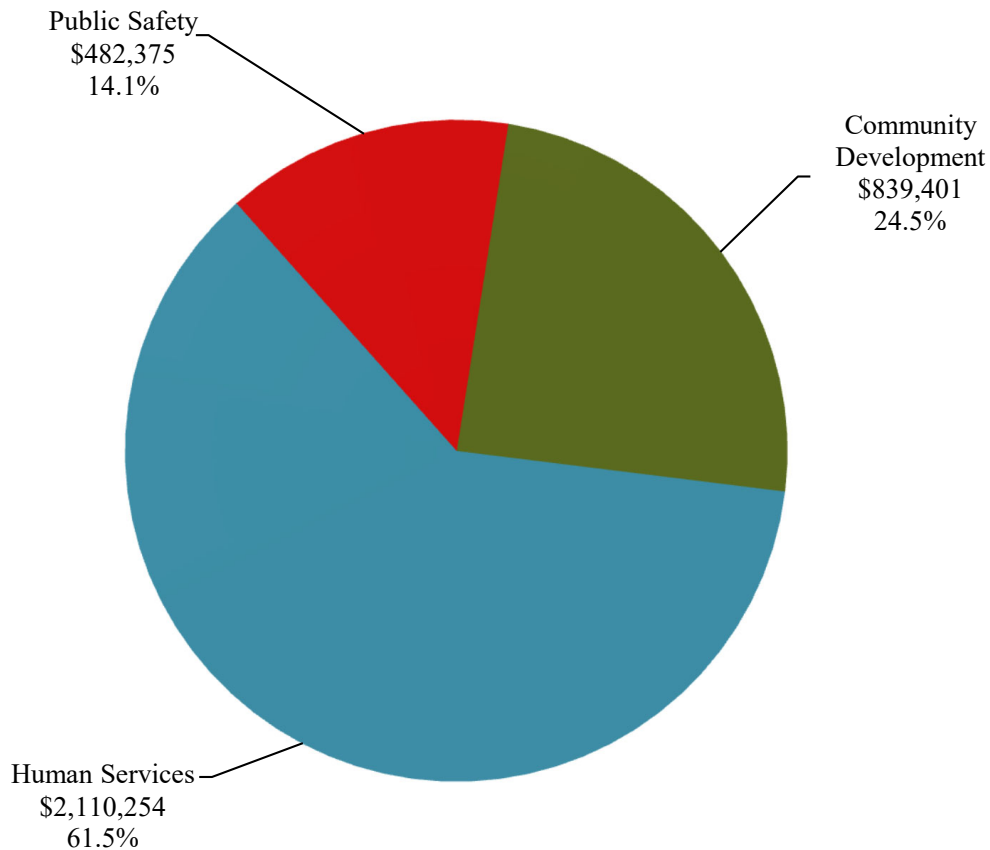


# Community Partners



**Total Expenditure Budget: \$3,432,028**

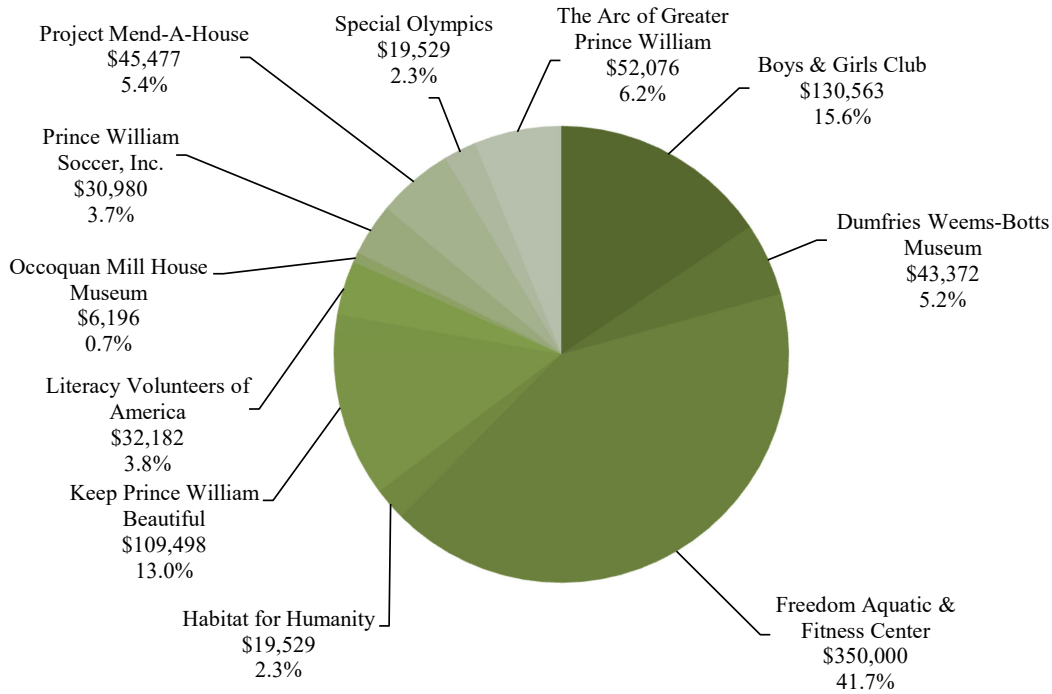
Note: Totals may not add due to rounding.

## Partners

- |  |   |   |
|--|---|---|
| <ul style="list-style-type: none"> <li>▶ Action in the Community Through Service</li> <li>▶ American Red Cross</li> <li>▶ The Arc of Greater Prince William</li> <li>▶ Boys &amp; Girls Club</li> <li>▶ Catholics for Housing</li> <li>▶ Dumfries Weems-Botts Museum</li> <li>▶ Freedom Aquatic &amp; Fitness Center</li> <li>▶ The Good News Community Kitchen</li> <li>▶ Good Shepherd Housing Foundation</li> </ul> | <ul style="list-style-type: none"> <li>▶ Habitat for Humanity</li> <li>▶ House of Mercy</li> <li>▶ Human Services Alliance of Greater Prince William</li> <li>▶ Independence Empowerment Center</li> <li>▶ Keep Prince William Beautiful</li> <li>▶ Legal Services of Northern Virginia</li> <li>▶ Literacy Volunteers of America</li> <li>▶ The Metropolitan Washington Ear</li> </ul> | <ul style="list-style-type: none"> <li>▶ Northern Virginia Family Service</li> <li>▶ Occoquan Mill House Museum</li> <li>▶ Prince William County Community Foundation</li> <li>▶ Prince William Soccer, Inc.</li> <li>▶ Project Mend-A-House</li> <li>▶ Rainbow Riding Center</li> <li>▶ Special Olympics</li> <li>▶ StreetLight Community Outreach Ministries</li> <li>▶ Volunteer Prince William</li> </ul> |
|--|---|---|

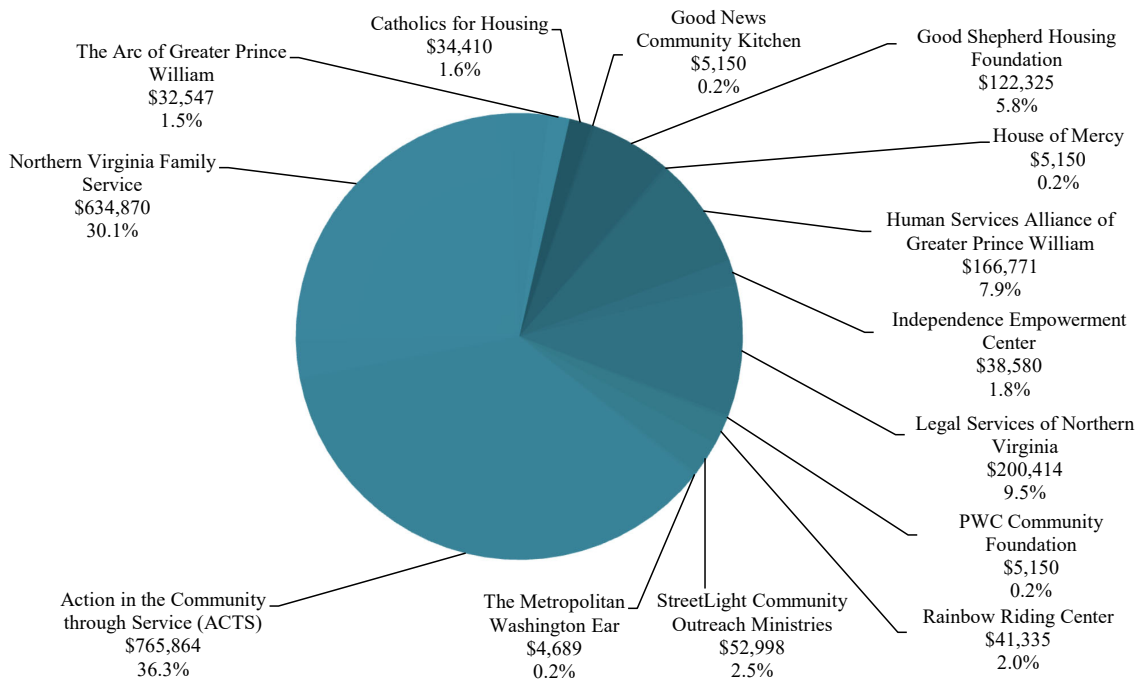
# Community Partners

## Community Development



**Total Expenditure Budget: \$839,401**

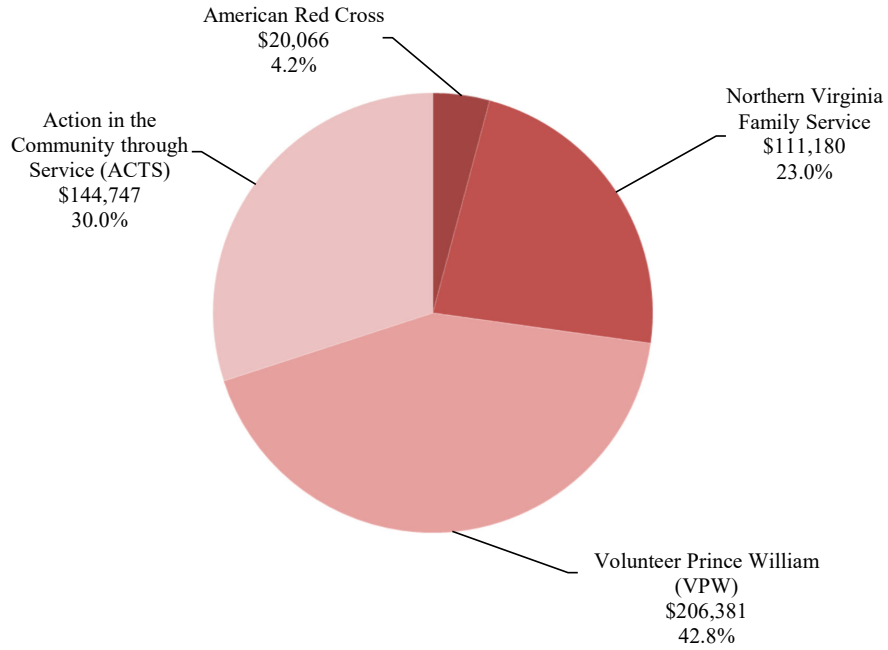
## Human Services



**Total Expenditure Budget: \$2,110,254**

# Community Partners

## Public Safety



**Total Expenditure Budget: \$482,375**

# 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 FY2022 Budget** – The Proposed FY2022 Budget includes a 3.0% donation increase for current community partners. The Proposed FY2022 Budget eliminates funding for Free Clinic which ceased operation in FY21.

# Community Partners

## Funding Provided to Community Partners

Host Agency	FY21 Adopted	Proposed Change FY21 to FY22	FY22 Proposed	Funding Source
<b>I. DONATIONS: Funding provided via donation and in accordance with a memorandum of understanding.</b>				
<b>COMMUNITY DEVELOPMENT</b>				
<b>Library</b>				
• Literacy Volunteers of America	\$31,244	\$937	\$32,182	General Fund
<b>Total Library</b>	<b>\$31,244</b>	<b>\$937</b>	<b>\$32,182</b>	
<b>Parks, Recreation &amp; Tourism</b>				
• The Arc of Greater Prince William	\$50,559	\$1,517	\$52,076	General Fund
• Boys & Girls Club	\$126,760	\$3,803	\$130,563	General Fund
• Dumfries Weems-Botts Museum	\$42,109	\$1,263	\$43,372	Transient Occupancy Tax
• Freedom Aquatic & Fitness Center	\$350,000	\$0	\$350,000	General Fund
• Occoquan Mill House Museum	\$6,016	\$180	\$6,196	Transient Occupancy Tax
• Prince William Soccer, Inc.	\$30,078	\$902	\$30,980	Transient Occupancy Tax
• Special Olympics	\$18,960	\$569	\$19,529	General Fund
<b>Total Parks, Recreation &amp; Tourism</b>	<b>\$624,481</b>	<b>\$8,234</b>	<b>\$632,715</b>	
<b>Public Works</b>				
• Habitat for Humanity	\$18,960	\$569	\$19,529	General Fund
• Keep Prince William Beautiful - Litter Control	\$88,263	\$2,648	\$90,910	Solid Waste Fee
• Keep Prince William Beautiful - Recycling	\$18,047	\$541	\$18,588	Solid Waste Fee
• Project Mend-A-House	\$44,152	\$1,325	\$45,477	General Fund
<b>Total Public Works</b>	<b>\$169,421</b>	<b>\$5,083</b>	<b>\$174,503</b>	
<b>TOTAL COMMUNITY DEVELOPMENT</b>	<b>\$825,146</b>	<b>\$14,254</b>	<b>\$839,401</b>	

Note: Totals may not add due to rounding.

# Community Partners

## Funding Provided to Community Partners

Host Agency	FY21 Adopted	Proposed Change FY21 to FY22	FY22 Proposed	Funding Source
<b>HUMAN SERVICES</b>				
<b>Aging</b>				
• Independence Empowerment Center	\$37,456	\$1,124	\$38,580	General Fund
• Legal Services of Northern Virginia	\$194,577	\$5,837	\$200,414	General Fund
<b>Total Aging</b>	<b>\$232,033</b>	<b>\$6,961</b>	<b>\$238,994</b>	
<b>Community Services</b>				
• ACTS (Total)	\$471,102	\$14,133	\$485,235	General Fund
◦ Case Management	\$7,441	\$223	\$7,664	
◦ Emergency Shelter	\$352,054	\$10,562	\$362,615	
◦ Helpline	\$111,607	\$3,348	\$114,955	
• The Arc of Greater Prince William	\$31,599	\$948	\$32,547	General Fund
• Good Shepherd Housing Foundation	\$92,007	\$2,760	\$94,768	General Fund
• Rainbow Riding Center	\$40,131	\$1,204	\$41,335	General Fund
<b>Total Community Services</b>	<b>\$634,840</b>	<b>\$19,045</b>	<b>\$653,885</b>	
<b>Public Health</b>				
• Free Clinic	\$87,736	(\$87,736)	\$0	General Fund
• Northern Virginia Family Service - Pharmacy Central	\$94,633	\$2,839	\$97,472	General Fund
• The Metropolitan Washington Ear	\$4,553	\$137	\$4,689	General Fund
<b>Total Public Health</b>	<b>\$186,922</b>	<b>\$2,976</b>	<b>\$102,161</b>	
<b>Social Services</b>				
• ACTS (Total)	\$272,456	\$8,174	\$280,629	General Fund
◦ Case Management Services	\$62,729	\$1,882	\$64,611	
◦ Homeless Shelter	\$176,319	\$5,290	\$181,609	
◦ Rapid Re-Housing	\$33,408	\$1,002	\$34,410	
• Catholics for Housing	\$33,408	\$1,002	\$34,410	General Fund
• Good Shepherd Housing Foundation	\$26,755	\$803	\$27,557	General Fund
• House of Mercy	\$5,000	\$150	\$5,150	General Fund
• Human Services Alliance of Greater Prince William	\$161,913	\$4,857	\$166,771	General Fund
• Northern Virginia Family Service (Total)	\$521,746	\$15,652	\$537,398	General Fund
◦ Healthy Families	\$204,568	\$6,137	\$210,705	
◦ Homeless Prevention	\$33,408	\$1,002	\$34,410	
◦ Rapid Rehousing	\$33,408	\$1,002	\$34,410	
◦ SERVE Homeless Shelter	\$250,363	\$7,511	\$257,874	
• Prince William County Community Foundation	\$5,000	\$150	\$5,150	General Fund
• StreetLight Community Outreach Ministries (Total)	\$51,454	\$1,544	\$52,998	General Fund
◦ Homeless Prevention	\$33,408	\$1,002	\$34,410	
◦ Supportive Housing Program	\$18,047	\$541	\$18,588	
• The Good News Community Kitchen	\$5,000	\$150	\$5,150	General Fund
<b>Total Social Services</b>	<b>\$1,082,731</b>	<b>\$32,482</b>	<b>\$1,115,213</b>	
<b>TOTAL HUMAN SERVICES</b>	<b>\$2,136,526</b>	<b>\$61,464</b>	<b>\$2,110,254</b>	

Note: Totals may not add due to rounding.

# Community Partners

## Funding Provided to Community Partners

Host Agency	FY21 Adopted	Proposed Change FY21 to FY22	FY22 Proposed	Funding Source
<b>PUBLIC SAFETY</b>				
<b>Commonwealth's Attorney</b>				
• ACTS - Sexual Assault Victims Advocacy Service	\$40,531	\$1,216	\$41,747	General Fund
<b>Total Commonwealth's Attorney</b>	<b>\$40,531</b>	<b>\$1,216</b>	<b>\$41,747</b>	
<b>Criminal Justice Services</b>				
• Volunteer Prince William	\$180,890	\$5,427	\$186,316	General Fund
<b>Total Criminal Justice Services</b>	<b>\$180,890</b>	<b>\$5,427</b>	<b>\$186,316</b>	
<b>Fire &amp; Rescue</b>				
• American Red Cross	\$19,482	\$584	\$20,066	General Fund
• Volunteer Prince William	\$19,481	\$584	\$20,065	General Fund
<b>Total Fire &amp; Rescue</b>	<b>\$38,962</b>	<b>\$1,169</b>	<b>\$40,131</b>	
<b>Juvenile Court Service Unit</b>				
• Northern Virginia Family Service - Intervention, Prevention and Education	\$107,942	\$3,238	\$111,180	General Fund
<b>Total Juvenile Court Service Unit</b>	<b>\$107,942</b>	<b>\$3,238</b>	<b>\$111,180</b>	
<b>Police</b>				
• ACTS - Domestic Violence Services	\$100,000	\$3,000	\$103,000	General Fund
<b>Total Police</b>	<b>\$100,000</b>	<b>\$3,000</b>	<b>\$103,000</b>	
<b>TOTAL PUBLIC SAFETY</b>	<b>\$468,325</b>	<b>\$14,050</b>	<b>\$482,375</b>	
<b>TOTAL DONATIONS</b>	<b>\$3,429,997</b>	<b>\$89,768</b>	<b>\$3,432,028</b>	

Note: Totals may not add due to rounding.

# Community Partners

## Funding Provided to Community Partners

Host Agency	FY21 Adopted	Proposed Change FY21 to FY22	FY22 Proposed	Funding Source
<b>II. INTERJURISDICTIONAL AGREEMENTS: Funding provided according to formulae, criteria, or other requirements.</b>				
<b>Aging</b>				
• Birmingham Green	\$2,178,969	\$82,740	\$2,261,709	General Fund
<b>Total Aging</b>	<b>\$2,178,969</b>	<b>\$82,740</b>	<b>\$2,261,709</b>	
<b>Board of County Supervisors</b>				
• Prince William Chamber of Commerce	\$7,000	\$0	\$7,000	General Fund
<b>Total Board of County Supervisors</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$7,000</b>	
<b>Community Infrastructure Support</b>				
• Hylton Performing Arts Center (Final debt service payment: 2/2030)	\$1,841,363	\$1,537	\$1,842,900	General Fund
• Northern Virginia Community College	\$1,087,880	\$5,660	\$1,093,540	General Fund
• Northern Virginia Criminal Justice Training Academy (Final debt service payment: 6/2026)	\$344,518	(\$7,157)	\$337,361	General Fund
<b>Total Community Infrastructure Support</b>	<b>\$3,273,761</b>	<b>\$40</b>	<b>\$3,273,801</b>	
<b>Fire &amp; Rescue</b>				
• National Capital Regional Intelligence Center	\$15,412	\$0	\$15,412	General Fund
<b>Total Fire &amp; Rescue</b>	<b>\$15,412</b>	<b>\$0</b>	<b>\$15,412</b>	
<b>Public Works</b>				
• Soil and Water Conservation District	\$284,745	\$0	\$284,745	Stormwater Fee
<b>Total Public Works</b>	<b>\$284,745</b>	<b>\$0</b>	<b>\$284,745</b>	
<b>Transit</b>				
• Potomac Rappahannock Transportation Commission	\$18,882,300	\$0	\$18,882,300	Motor Fuels Tax
• Virginia Railway Express	\$5,930,777	\$0	\$5,930,777	NVTA 30% Funding
<b>Total Transit</b>	<b>\$24,813,077</b>	<b>\$0</b>	<b>\$24,813,077</b>	
<b>Transportation</b>				
• Stafford Regional Airport Commission	\$50,000	\$0	\$50,000	General Fund
<b>Total Transportation</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>	
<b>TOTAL INTERJURISDICTIONAL</b>	<b>\$30,622,963</b>	<b>\$82,780</b>	<b>\$30,705,743</b>	

Note: Totals may not add due to rounding.



# Community Partners

## Funding Provided to Community Partners

Host Agency	FY21 Adopted	Proposed Change FY21 to FY22	FY22 Proposed	Funding Source
<b>III. MEMBERSHIPS: The County chooses to be a member of some regional and/or national organizations.</b>				
<b>Board of County Supervisors</b>				
• National Association of Counties	\$5,205	\$0	\$5,205	General Fund
• Northern Virginia Regional Commission (NVRC)	\$274,687	\$1,059	\$275,746	General Fund
• Virginia Association of Counties	\$97,755	\$0	\$97,755	General Fund
<b>Total Board of County Supervisors</b>	<b>\$377,647</b>	<b>\$1,059</b>	<b>\$378,706</b>	
<b>Planning</b>				
• Council of Governments	\$574,622	\$4,409	\$579,031	General Fund
• Coalition of High Growth Communities	\$6,000	\$0	\$6,000	General Fund
<b>Total Planning</b>	<b>\$580,622</b>	<b>\$4,409</b>	<b>\$585,031</b>	
<b>Public Works</b>				
• NVRC - Occoquan Watershed Mgmt Program	\$42,070	\$0	\$42,070	Stormwater Fee
• NVRC - NoVA Waste Management Program	\$13,329	\$0	\$13,329	Solid Waste Fee
• Occoquan Watershed Monitoring Lab	\$271,289	\$9,711	\$281,000	Stormwater Fee
<b>Total Public Works</b>	<b>\$326,688</b>	<b>\$9,711</b>	<b>\$336,399</b>	
<b>TOTAL MEMBERSHIPS</b>	<b>\$1,284,957</b>	<b>\$15,179</b>	<b>\$1,300,136</b>	

Note: Totals may not add due to rounding.

# Community Partners

## Funding Provided to Community Partners

Host Agency	FY21 Adopted	Proposed Change FY21 to FY22	FY22 Proposed	Funding Source
<b>IV. GRANTS AND MATCHING FUNDS: Funding provided by pass-through grants from other entities or County provided grants or matching funds.</b>				
<b>Aging</b>				
• 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
<b>Total Aging</b>	<b>\$45,000</b>	<b>\$0</b>	<b>\$45,000</b>	
<b>Community Services</b>				
• 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
<b>Total Community Services</b>	<b>\$355,000</b>	<b>\$0</b>	<b>\$355,000</b>	
<b>Housing &amp; Community Development</b>				
• CDBG Competitive Awards (Total)	\$265,000	\$0	\$265,000	Federal Pass-Through
◦ <i>INSIGHT Acquisition</i>	\$225,000	\$0	\$225,000	
◦ <i>Streetlight Community Outreach</i>	\$40,000	\$0	\$40,000	
• Emerg Solutions Grant Recipients (Total)	\$121,589	\$0	\$121,589	Federal Pass-Through
◦ <i>ACTS - Emergency Shelter</i>	\$47,184	\$0	\$47,184	
◦ <i>NVFS - Transitional Housing &amp; SERVE Shelter</i>	\$74,405	\$0	\$74,405	
<b>Total Housing &amp; Community Development</b>	<b>\$386,589</b>	<b>\$0</b>	<b>\$386,589</b>	
<b>Parks, Recreation &amp; Tourism</b>				
• Arts Council Grants	\$193,000	\$0	\$193,000	General Fund
<b>Total Parks, Recreation &amp; Tourism</b>	<b>\$193,000</b>	<b>\$0</b>	<b>\$193,000</b>	
<b>Public Works</b>				
• Keep Prince William Beautiful	\$46,000	\$0	\$46,000	State Pass-Through
<b>Total Public Works</b>	<b>\$46,000</b>	<b>\$0</b>	<b>\$46,000</b>	
<b>Social Services</b>				
• PWC Continuum of Care (CoC) HUD Grant (Total)	\$721,515	\$0	\$721,515	Federal Pass-Through
◦ <i>ACTS - Rapid Rehousing</i>	\$206,648	\$0	\$206,648	
◦ <i>DSS - CoC Planning</i>	\$52,092	\$0	\$52,092	
◦ <i>DSS - Homeless Mgt Info System</i>	\$36,230	\$0	\$36,230	
◦ <i>Good Shepherd Leasing Program</i>	\$159,036	\$0	\$159,036	
◦ <i>PathWay Homes - PSH Leasing</i>	\$106,550	\$0	\$106,550	
◦ <i>StreetLight - PSH House I</i>	\$9,052	\$0	\$9,052	
◦ <i>StreetLight Permnt Supprvte Housing</i>	\$151,907	\$0	\$151,907	
• Promoting Safe and Stable Families (Total)	\$245,188	\$0	\$245,188	Federal Pass-Through
◦ <i>ARC (Disability Respite/Interpreter Services)</i>	\$12,400	\$0	\$12,400	
◦ <i>No Va Family Service (Healthy Families)</i>	\$53,711	\$0	\$53,711	
◦ <i>VA Cooperative Extension (Parent Education)</i>	\$102,387	\$0	\$102,387	
◦ <i>Dept of Social Svcs (Family Reunification)</i>	\$76,690	\$0	\$76,690	
<b>Total Social Services</b>	<b>\$966,703</b>	<b>\$0</b>	<b>\$966,703</b>	
<b>TOTAL GRANTS AND MATCHING FUNDS</b>	<b>\$1,992,292</b>	<b>\$0</b>	<b>\$1,992,292</b>	
<b>GRAND TOTAL</b>	<b>\$37,330,209</b>	<b>\$187,726</b>	<b>\$37,430,199</b>	

Note: Totals may not add due to rounding.

# Community Partners

## Community Partners In-Kind Donations

Host Agency	Community Partner	FY21 Adopted (Estimated Value)*	FY22 Proposed (Estimated Value)*
<b>Community Services</b>	<b>Rainbow Riding Center</b> <ul style="list-style-type: none"> <li>• Provide mailbox in office.</li> <li>• Provide conference room for monthly board meetings as needed.</li> <li>• Provide use of copier up to 10,300 copies annually. Estimated value of in-kind service is \$51.50.</li> </ul>	<b>\$52</b>	<b>\$52</b>
<b>Library</b>	<b>Literacy Volunteers of America</b> <ul style="list-style-type: none"> <li>• Provide photocopying support up to \$1,000 per fiscal year.</li> <li>• Provide tutor training and event promotion through the Library System's website for 6 events per year. Estimated value is \$110.</li> </ul>	<b>\$1,110</b>	<b>\$1,110</b>
<b>Public Works</b>	<b>Keep Prince William Beautiful</b> <ul style="list-style-type: none"> <li>• Provide van and driver for the completion of a litter survey, no more than four times a year. Estimated value is \$1,220.</li> <li>• Provide Adopt-a-Spot signs when required. Estimated value is \$865.</li> <li>• Provide staff support for Adopt-a-Spot sign installation and VDOT location coordination. Estimated value is \$1,380.</li> </ul>	<b>\$3,465</b>	<b>\$3,465</b>

\* 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)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
<b>Commonwealth's Attorney</b>					
<b>Victim/Witness Support</b>	\$35	\$36	\$38	\$41	\$42
SAVAS total clients served	746	631	923	800	800
SAVAS presentations given	46	62	0	55	0

Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
<b>Community Services</b>					
<b>Emergency Services</b>	\$411	\$424	\$436	\$471	\$485
Helpline Service Calls	38,092	37,062	28,381	30,000	30,000
Emergency Shelter Clients Served	345	247	198	250	265
Household maintaining utility services	-	-	912	900	900

Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
<b>Police</b>					
<b>Domestic Violence (DV) Services</b>	-	-	-	\$100	\$103
Number of DV calls received from PWC Police onsite during a DV situation	-	-	-	200	200
Number of DV victims receiving services as a result of lethality assessment protocol	-	-	-	160	150
Number of DV victims receiving services for the first time as a result of lethality assessment protocol	-	-	-	135	125

# Community Partners

Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
<b>Social Services</b>					
<b>Homeless Emergency Shelter and Overnight Care</b>	<b>\$238</b>	<b>\$245</b>	<b>\$252</b>	<b>\$272</b>	<b>\$281</b>
Households in RRH are permanently housed at exit	81%	92%	92%	85%	85%
Single households move into permanent housing at exit	49%	56%	38%	60%	50%
Family households move into permanent housing at exit	51%	75%	50%	70%	60%
Households maintaining utility services	-	-	912	350	500

## 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)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
<b>Fire &amp; Rescue</b>					
<b>Community Safety</b>	<b>\$17</b>	<b>\$18</b>	<b>\$18</b>	<b>\$19</b>	<b>\$20</b>
Provide immediate emergency assistance to residents affected by disaster	121	176	121	300	300

## 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)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
<b>Parks, Recreation &amp; Tourism</b>					
<b>Recreation Services</b>	<b>\$44</b>	<b>\$45</b>	<b>\$47</b>	<b>\$51</b>	<b>\$52</b>
Individuals in fitness programs	51	62	30	65	30
Number attending special events	1,677	1,205	1,589	1,250	1,250

# Community Partners

Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
<b>Community Services</b>					
<b>Family Support Services</b>	-	-	\$29	\$32	\$33
Information and Referral	-	-	843	750	800
Education Workshops for Families	-	-	7	8	10
Number of Attendees at Workshops	-	-	134	160	175

## 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)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
<b>Parks, Recreation &amp; Tourism</b>					
<b>Administration and Communication</b>	\$111	\$114	\$117	\$127	\$131
Number of children served (Hylton, West End, and Dumfries B&GC)	1,827	2,363	2,421	2,650	2,400

## 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)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
<b>Social Services</b>					
<b>Homeless Initiative</b>	\$29	\$30	\$31	\$33	\$34
Number of people served at the Drop-In-Center (unduplicated)	62	79	49	95	63

# Community Partners

## Dumfries Weems-Botts Museum

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

Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
<b>Parks, Recreation &amp; Tourism</b>					
<b>Historic Preservation</b>	\$37	\$38	\$39	\$42	\$43
Museum attendance	3,789	4,780	4,772	10,000	10,000
Volunteer hours	1,155	647	719	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)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
<b>Parks, Recreation &amp; Tourism</b>					
<b>Aquatics &amp; Fitness</b>	-	-	\$350	\$350	\$350
Freedom Center Members	-	-	5,350	5,350	5,350
Freedom Center Annual Members	-	-	4,900	4,900	4,900

## The Good News Community Kitchen

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

Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
<b>Social Services</b>					
<b>Mobile Meals and Trends to Transition</b>	-	-	-	\$5	\$5
Meals-To-Go Kits for 50 PWC Students at 10 PWC schools twice monthly	-	-	-	101	101
Emergency Meal Units for 150 PWC families annually	-	-	-	100	100

# Community Partners

## 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)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
<b>Community Services</b>					
<b>Mental Health Residential Services</b>	\$80	\$83	\$85	\$92	\$95
Clients served by GSHF	26	28	27	30	28

Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
<b>Social Services</b>					
<b>Homeless Emergency Shelter and Overnight Care</b>	\$23	\$24	\$25	\$27	\$28
GSHF Partnership families served	5	5	5	4	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)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
<b>Public Works</b>					
<b>Neighborhood Services</b>	\$17	\$17	\$18	\$19	\$20
Administer and coordinate graffiti abatement projects	0	0	0	5	5
Administer and coordinate property maintenance projects	21	98	58	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)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
<b>Social Services</b>					
<b>Food Pantry Partnership</b>	-	-	-	\$5	\$5
Value of Total Assistance Given	-	-	-	\$550,000	\$700,000
Number of Individuals Served	-	-	-	14,000	17,000

## 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)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
<b>Social Services</b>					
<b>All Human Services Programs</b>	-	-	\$150	\$162	\$167
New collaborative partnerships/projects	-	-	5	10	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)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
<b>Aging</b>					
<b>Supportive Services</b>	\$33	\$34	\$35	\$37	\$39
Persons with disabilities served by IEC case management services	430	407	446	432	444

# 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)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
<b>Public Works</b>					
<b>Solid Waste - Litter Control</b>	\$77	\$79	\$82	\$88	\$91
Clean shopping center participants (centers)	15	12	12	30	30
Community Cleanups	27	44	45	70	70

Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
<b>Public Works</b>					
<b>Solid Waste - Recycling</b>	\$16	\$16	\$17	\$18	\$19
Recycling presentation attendees (youth and adults)	2,028	4,800	1,044	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)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
<b>Aging</b>					
<b>Senior Centers</b>	\$170	\$175	\$180	\$195	\$200
Legal services cases	1,100	1,105	1,250	1,100	1,100
Contribution per PWC client (actual dollar amount)	\$155	\$158	\$144	\$164	\$176
Contribution per PWC household member benefit (actual dollar amount)	\$61	\$61	\$61	\$72	\$78

# Community Partners

## 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)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
<b>Library</b>					
<b>Public Services Management</b>	\$27	\$28	\$29	\$31	\$32
Literacy Volunteer hours	16,778	16,842	13,640	15,800	15,500
Adults served	752	736	542	730	715

## 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)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
<b>Public Health</b>					
<b>General Medicine</b>	\$4	\$4	\$4	\$5	\$5
Clients served by Washington Ear	79	78	76	82	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)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
<b>Juvenile Court Service Unit</b>					
<b>Intervention, Prevention and Education</b>	-	-	\$100	\$108	\$111
Youth served annually	-	-	33	40	40
Gang youth who reduce or eliminate gang participation	-	-	100%	75%	75%
Non-gang at-risk youth who remain non-gang involved	-	-	100%	95%	95%

# Community Partners

Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
<b>Public Health</b>					
<b>General Medicine</b>	\$83	\$85	\$88	\$95	\$97
% of clients reporting an improvement in their health status served by Pharmacy Central	99%	99%	100%	90%	90%

Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
<b>Social Services</b>					
<b>Child Welfare, Homeless Emergency Shelter and Overnight Care</b>	\$456	\$469	\$483	\$522	\$537
Healthy families children assigned a primary health care provider within two months of enrollment	98%	99%	100%	85%	85%
SERVE shelter utilization rate	74%	74%	68%	85%	-

## 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)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
<b>Parks, Recreation &amp; Tourism</b>					
<b>Historic Preservation</b>	\$5	\$5	\$6	\$6	\$6
Museum attendance	16,889	12,923	7,391	18,000	10,000
Volunteer hours	600	400	290	600	600

# Community Partners

## 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)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
<b>Social Services</b>					
<b>Combating Hunger on Wheels Initiative</b>	-	-	-	\$5	\$5
Increase the number of total meals served each year by 25% through its continued partnership with PWC schools	-	-	-	11,250	50,000
Increase the number of site locations each year by 20% through continued partnerships with local organizations throughout PWC	-	-	-	4	45

## Prince William Soccer, Inc. (PWSI)

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

Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
<b>Parks, Recreation &amp; Tourism</b>					
<b>Administration &amp; Communications</b>	\$26	\$27	\$28	\$30	\$31
Participants served	7,000	6,128	3,583	6,550	4,500

## 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)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
<b>Public Works</b>					
<b>Neighborhood Services</b>	\$39	\$40	\$41	\$44	\$45
Total home improvement/modification projects	450	620	445	480	528

# Community Partners

## Rainbow Riding Center

Rainbow Riding Center provides therapeutic equestrian activities to individuals with physical and mental challenges. Rainbow clients are children, teens, adults, recuperating soldiers from Walter Reed Medical Center, and at-risk youth.

Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
<b>Community Services</b>					
<b>Administrative Services</b>	\$35	\$36	\$37	\$40	\$41
Students enrolled in the Rainbow Therapeutic Riding Program	203	150	116	230	230

## 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)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
<b>Parks, Recreation &amp; Tourism</b>					
<b>Recreation Services</b>	\$17	\$17	\$18	\$19	\$20
Athletic events for the intellectually disabled	26	96	135	105	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)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
<b>Social Services</b>					
<b>Homeless Emergency Shelter and Overnight Care</b>	\$45	\$46	\$48	\$51	\$53
Clients maintain safe, permanent housing	91%	91%	100%	100%	100%
Clients maintaining sobriety	100%	100%	100%	91%	91%

# 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)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
<b>Criminal Justice Services</b>					
<b>Local Criminal Justice Support</b>	<b>\$158</b>	<b>\$163</b>	<b>\$168</b>	<b>\$181</b>	<b>\$186</b>
OCJS and General District Court placements	613	573	368	600	500
Community volunteers for short term community projects	30,139	31,157	24,831	30,000	27,000
Community service hours performed	11,646	20,280	13,471	20,000	17,000

Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
<b>Fire &amp; Rescue</b>					
<b>Community Safety</b>	<b>\$17</b>	<b>\$18</b>	<b>\$18</b>	<b>\$19</b>	<b>\$20</b>
Volunteer recruitment	1,329	1,269	1,276	1,500	1,900
Volunteer Outreach and Training	440,645	436,000	415,411	200,000	200,000

