



# Community Partners

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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.

## MAJOR ISSUES

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**A. Organizations Receiving Transient Occupancy Tax (TOT) Funding** - In FY 14, organizations receiving funding via TOT are shifted from grants and matching funds to donations. Measures will be developed prior to the execution of a memorandum of understanding for FY 14.

**B. Community Partners Receiving Donations** - No new partners are funded in FY 14. No increase is included for existing partners in FY 14 or in the five year plan.

**C. Hylton Performing Arts Center** - The cyclic maintenance support provided to the Hylton Performing Arts Center is reduced by \$50,000 to \$150,000 for FY 14. The remaining \$1,900,000 supports the County's commitment for debt service per the interjurisdictional agreement.

**D. Independence Empowerment Center (IEC)** - The donation provided to the IEC is shifted from the Department of Social Services to the Area Agency on Aging.



**Funding Provided to Community Partners**

Funding Mechanism/Host Agency/Community Partners	FY 13 Adopted	FY 14 Adopted	Funding Source
<b>I. <u>DONATIONS:</u> Funding provided via donation and in accordance with a Memorandum of Understanding</b>			
<b>A. <u>Aging</u></b>			
1 Independence Empowerment Center (Shift from Social Services)	\$0	\$31,133	General Fund
2 Legal Services of Northern Virginia	\$166,794	\$161,729	General Fund
Total Aging	<u>\$166,794</u>	<u>\$192,862</u>	
<b>B. <u>At-Risk Youth &amp; Family Services</u></b>			
1 ENS Youth Mentoring Partnership	\$33,357	\$33,357	General Fund
Total At-Risk Youth & Family Services	<u>\$33,357</u>	<u>\$33,357</u>	
<b>C. <u>Capital Improvement Support</u></b>			
1 The Arc of Greater Prince William (Termination Date: 6/30/2016)	\$200,000	\$200,000	General Fund
Total Capital Improvement Support	<u>\$200,000</u>	<u>\$200,000</u>	
<b>D. <u>Commonwealth's Attorney</u></b>			
1 ACTS - Sexual Assault Victims Advocacy Service (1)	\$33,689	\$33,689	General Fund
Total Commonwealth's Attorney	<u>\$33,689</u>	<u>\$33,689</u>	
<b>E. <u>Community Services</u></b>			
1 ACTS (Total)	\$391,572	\$391,572	General Fund
1a Behavioral Intervention Program (2)	\$6,185	\$6,185	
1b Helpline	\$92,766	\$92,766	
1c Turning Points	\$159,626	\$159,626	
1d West County Domestic Violence Shelter	\$132,995	\$132,995	
2 Good Shepherd Housing Foundation	\$18,223	\$18,223	General Fund
Total Community Services	<u>\$409,795</u>	<u>\$409,795</u>	
<b>F. <u>Contingency Reserve</u></b>			
1 Boys/Girls Club (Shift to Parks & Recreation)	\$105,060	\$0	
Total Contingency Reserve	<u>\$105,060</u>	<u>\$0</u>	
<b>G. <u>Criminal Justice Services</u></b>			
1 Volunteer Prince William (VPW)	\$150,352	\$150,352	General Fund
Total Criminal Justice Services	<u>\$150,352</u>	<u>\$150,352</u>	
<b>H. <u>Economic Development</u></b>			
1 Flory Small Business Center (Shift to Industrial Development Authority)	\$231,132	\$0	
Total Economic Development	<u>\$231,132</u>	<u>\$0</u>	
<b>I. <u>Fire &amp; Rescue</u></b>			
1 Red Cross	\$16,193	\$16,193	General Fund
2 Volunteer Prince William (VPW)	\$16,192	\$16,192	General Fund
Total Fire & Rescue	<u>\$32,385</u>	<u>\$32,385</u>	

**Funding Provided to Community Partners**

<b>Funding Mechanism/Host Agency/Community Partners</b>	<b>FY 13 Adopted</b>	<b>FY 14 Adopted</b>	<b>Funding Source</b>
<b>J. Library</b>			
1 Literacy Volunteers of America	\$25,970	\$25,970	General Fund
Total Library	<u>\$25,970</u>	<u>\$25,970</u>	
<b>K. Parks &amp; Recreation</b>			
1 The Arc of Greater Prince William	\$42,024	\$42,024	General Fund
2 Boys and Girls Club (Shift from Contingency Reserve)	\$0	\$105,361	General Fund
3 Prince William Soccer, Inc.	\$25,000	\$25,000	Transient Occupancy Tax
4 Special Olympics	\$15,759	\$15,759	General Fund
5 Sports Tournaments	\$10,506	\$0	
Total Parks & Recreation	<u>\$93,289</u>	<u>\$188,144</u>	
<b>L. Public Health</b>			
1 Free Clinic	\$72,925	\$72,925	General Fund
2 Northern Virginia Family Service (Total)	\$128,714	\$128,714	General Fund
2a HealthLink	\$36,951	\$36,951	
2b Pharmacy Central	\$91,764	\$91,764	
3 Pediatric Primary Care Project	\$20,453	\$20,453	General Fund
4 Prince William Speech & Hearing Center	\$69,988	\$69,988	General Fund
5 Washington Ear	\$3,783	\$3,783	General Fund
Total Public Health	<u>\$295,863</u>	<u>\$295,863</u>	
<b>M. Public Works</b>			
1 Dumfries Weems-Botts Museum	\$35,000	\$35,000	Transient Occupancy Tax
2 Habitat for Humanity	\$15,759	\$15,759	General Fund
3 Keep Prince William Beautiful - Litter Control	\$73,362	\$73,362	Solid Waste Fee
4 Keep Prince William Beautiful - Recycling	\$15,000	\$15,000	Solid Waste Fee
5 Occoquan Mill House Museum	\$5,000	\$5,000	Transient Occupancy Tax
6 Project Mend-A-House	\$36,698	\$36,698	General Fund
Total Public Works	<u>\$180,819</u>	<u>\$180,819</u>	
<b>N. Social Services</b>			
1 ACTS (Total)	\$198,693	\$198,693	General Fund
1a Homeless Shelter	\$146,553	\$146,553	
1b Transitional Living (3)	\$52,139	\$52,139	
2 Good Shepherd Housing Foundation	\$22,238	\$22,238	General Fund
3 Independence Empowerment Center (Shift to Aging)	\$31,133	\$0	General Fund
4 Northern Virginia Family Service (Total)	\$341,178	\$341,178	General Fund
4a Healthy Families	\$170,033	\$170,033	
4b SERVE Homeless Shelter	\$98,964	\$98,964	
4c Housing Continuum Services at SERVE	\$72,180	\$72,180	
5 StreetLight Community Outreach Ministries	\$15,000	\$15,000	General Fund
Total Social Services	<u>\$608,241</u>	<u>\$577,109</u>	
<b>O. Virginia Cooperative Extension</b>			
1 Rainbow Riding Center	\$33,357	\$33,357	General Fund
Total Virginia Cooperative Extension	<u>\$33,357</u>	<u>\$33,357</u>	
<b>TOTAL DONATIONS</b>	<b><u>\$2,600,102</u></b>	<b><u>\$2,353,701</u></b>	



**Funding Provided to Community Partners**

Funding Mechanism/Host Agency/Community Partners	FY 13 Adopted	FY 14 Adopted	Funding Source
<b>II. <u>INTERJURISDICTIONAL AGREEMENTS:</u> Funding provided according to formulas, criteria, or other requirements</b>			
<b>A. <u>Aging</u></b>			
1 Birmingham Green	\$1,295,940	\$1,345,775	General Fund
2 No. Va. Long Term Care Ombudsman	\$47,520	\$0	
Total Aging	<u>\$1,343,460</u>	<u>\$1,345,775</u>	
<b>B. <u>Board of County Supervisors</u></b>			
1 PW Chamber of Commerce	\$7,000	\$7,000	General Fund
Total Board of County Supervisors	<u>\$7,000</u>	<u>\$7,000</u>	
<b>C. <u>Capital Improvement Support</u></b>			
1 Freedom Aquatic and Fitness Center (Current commitment ends: 2/2018)	\$797,201	\$899,882	General Fund
2 Hylton Performing Arts Center (Final debt service payment: 2/2030)	\$2,100,000	\$2,050,000	General Fund
3 Northern Virginia Community College (NVCC)	\$743,558	\$863,113	General Fund
Total Capital Improvement Support	<u>\$3,640,759</u>	<u>\$3,812,995</u>	
<b>D. <u>Fire &amp; Rescue</u></b>			
1 National Capital Regional Intelligence Cntr	\$15,412	\$15,412	General Fund
Total Fire & Rescue	<u>\$15,412</u>	<u>\$15,412</u>	
<b>E. <u>Housing &amp; Community Development</u></b>			
1 OpenDoor Housing Fund	\$11,082	\$11,082	General Fund
Total Housing & Community Development	<u>\$11,082</u>	<u>\$11,082</u>	
<b>F. <u>Planning</u></b>			
1 Stafford Regional Airport Commission (Shift to Transportation)	\$58,000	\$0	
Total Transportation	<u>\$58,000</u>	<u>\$0</u>	
<b>G. <u>Public Works</u></b>			
1 NVRC - Occoquan Watershed Mgmt Program	\$36,538	\$36,538	Stormwater Fee
2 NVRC - NoVA Waste Management Program	\$9,518	\$9,518	Solid Waste Fee
3 Occoquan Watershed Monitoring Lab	\$194,057	\$194,057	Stormwater Fee
4 Potomac Watershed Roundtable	\$1,500	\$1,500	Stormwater Fee
5 Soil and Water Conservation District	\$228,052	\$232,612	Stormwater Fee
Total Public Works	<u>\$469,665</u>	<u>\$474,225</u>	
<b>H. <u>Transportation</u></b>			
1 Stafford Regional Airport Commission	\$0	\$58,000	General Fund
Total Transportation	<u>\$0</u>	<u>\$58,000</u>	
<b>TOTAL INTERJURISDICTIONAL</b>	<b><u>\$5,545,377</u></b>	<b><u>\$5,724,488</u></b>	



**Funding Provided to Community Partners**

Funding Mechanism/Host Agency/Community Partners	FY 13 Adopted	FY 14 Adopted	Funding Source
<b>III. <u>MEMBERSHIPS:</u> The County chooses to be a member of some regional and/or national organizations.</b>			
<b>A. <u>Board of County Supervisors</u></b>			
1 High Growth Coalition	\$6,100	\$0	General Fund
2 National Association of Counties (NACO)	\$5,205	\$5,205	General Fund
3 Northern Virginia Regional Commission (NVRC)	\$210,432	\$216,961	General Fund
4 Virginia Association of Counties (VACO)	\$88,440	\$88,440	General Fund
Total Board of County Supervisors	<u>\$310,177</u>	<u>\$310,606</u>	
<b>B. <u>Economic Development</u></b>			
1 Greater Wash. Marketing Partnership	\$25,000	\$0	
Total Economic Development	<u>\$25,000</u>	<u>\$0</u>	
<b>C. <u>Planning</u></b>			
1 Council of Governments	\$407,294	\$421,170	General Fund
Total Planning	<u>\$407,294</u>	<u>\$421,170</u>	
<b>D. <u>Public Health</u></b>			
1 Northern Va Health Systems Agency	\$28,815	\$0	
Total Public Health	<u>\$28,815</u>	<u>\$0</u>	
<b>E. <u>Transportation</u></b>			
1 Washington Airports Task Force	\$25,000	\$25,000	General Fund
Total Transportation	<u>\$25,000</u>	<u>\$25,000</u>	
<b>TOTAL MEMBERSHIPS</b>	<b><u>\$796,286</u></b>	<b><u>\$756,776</u></b>	
<b>IV. <u>GRANTS AND MATCHING FUNDS:</u> Funding provided by pass-through grants from other entities or County provided grants or matching funds</b>			
<b>A. <u>Aging</u></b>			
1 ACTS	NR	\$10,000	State Pass-Through
2 Legal Services of Northern Virginia	NR	\$8,280	Federal Pass-Through
3 Project Mend-A-House	NR	\$10,000	State Pass-Through
Total Aging		<u>\$28,280</u>	
<b>B. <u>At-Risk Youth &amp; Family Services</u></b>			
1 ARC (Disability Respite/Interpreter Serv)	\$6,500	\$6,500	Federal Pass-Through
2 No Va Family Service (Healthy Families)	\$55,000	\$55,000	Federal Pass-Through
3 Sentara Hosp (Fam Health Connection)	\$7,500	\$7,500	Federal Pass-Through
4 Virginia Coop Ext (Parent Education)	\$50,950	\$50,950	Federal Pass-Through
5 Dept of Social Svcs (Family Reunification)	\$45,499	\$45,499	Federal Pass-Through
Total At-Risk Youth & Family Services	<u>\$165,449</u>	<u>\$165,449</u>	



**Funding Provided to Community Partners**

Funding Mechanism/Host Agency/Community Partners	FY 13 Adopted	FY 14 Adopted	Funding Source																												
<b>C. Capital Improvement Program</b>																															
1 NVCC - Workforce Development Center	\$1,000,000	\$0																													
Total Capital Improvement Program	<u>\$1,000,000</u>	<u>\$0</u>																													
<b>D. Community Services</b>																															
1 Prince William Drop-In Center, Inc.	\$328,000	\$328,000	State Pass-Through																												
2 Little Jack Horner's Corner Bakery	\$27,000	\$27,000	State Pass-Through																												
Total Community Services	<u>\$355,000</u>	<u>\$355,000</u>																													
<b>E. Housing &amp; Community Development</b>																															
1 CDBG Competitive Awards (Total)	\$450,000	\$500,000	Federal Pass-Through																												
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding-left: 20px;"><i>1a Capital Caring - Hospice</i></td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$40,000</td> <td></td> </tr> <tr> <td style="padding-left: 20px;"><i>1b Project Mend-A-House</i></td> <td style="text-align: right;">\$30,240</td> <td style="text-align: right;">\$16,800</td> <td></td> </tr> <tr> <td style="padding-left: 20px;"><i>1c Good Shepherd Housing Foundation - Rehab Shepherd House III</i></td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$79,200</td> <td></td> </tr> <tr> <td style="padding-left: 20px;"><i>1d StreetLight Community Outreach Case Management</i></td> <td style="text-align: right;">\$18,000</td> <td style="text-align: right;">\$0</td> <td></td> </tr> <tr> <td style="padding-left: 20px;"><i>1e StreetLight Community Outreach Acquisition</i></td> <td style="text-align: right;">\$74,160</td> <td style="text-align: right;">\$0</td> <td></td> </tr> <tr> <td style="padding-left: 20px;"><i>1f INSIGHT Acquisition</i></td> <td style="text-align: right;">\$202,500</td> <td style="text-align: right;">\$225,000</td> <td></td> </tr> <tr> <td style="padding-left: 20px;"><i>1g NVFS Acquisition/Rehab</i></td> <td style="text-align: right;">\$125,100</td> <td style="text-align: right;">\$139,000</td> <td></td> </tr> </table>				<i>1a Capital Caring - Hospice</i>	\$0	\$40,000		<i>1b Project Mend-A-House</i>	\$30,240	\$16,800		<i>1c Good Shepherd Housing Foundation - Rehab Shepherd House III</i>	\$0	\$79,200		<i>1d StreetLight Community Outreach Case Management</i>	\$18,000	\$0		<i>1e StreetLight Community Outreach Acquisition</i>	\$74,160	\$0		<i>1f INSIGHT Acquisition</i>	\$202,500	\$225,000		<i>1g NVFS Acquisition/Rehab</i>	\$125,100	\$139,000	
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2 Emerg Solutions Grant Recipients (Total)	\$68,849	\$74,557	Federal Pass-Through																												
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Total Housing & Community Development	<u>\$518,849</u>	<u>\$574,557</u>																													
<b>F. Parks &amp; Recreation</b>																															
1 Arts Council Grants	\$193,000	\$193,000	General Fund																												
2 Arts Council - Administration	\$37,186	\$37,186	General Fund																												
Total Parks & Recreation	<u>\$230,186</u>	<u>\$230,186</u>																													
<b>G. Public Works</b>																															
1 Keep Prince William Beautiful	\$16,000	\$46,000	State Pass-Through																												
Total Public Works	<u>\$16,000</u>	<u>\$46,000</u>																													
<b>H. Social Services</b>																															
1 Supportive Housing Program Grant (Total)	\$690,060	\$690,060	Federal Pass-Through																												
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Total Social Services	<u>\$690,060</u>	<u>\$690,060</u>																													
<b>TOTAL GRANTS &amp; MATCHING FUNDS</b>	<u><b>\$2,975,544</b></u>	<u><b>\$2,089,532</b></u>																													
<b>GRAND TOTAL</b>	<u><b>\$11,917,309</b></u>	<u><b>\$10,924,497</b></u>																													

**Notes:**

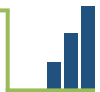
- (1) SAVAS is now a part of ACTS.
- (2) Formerly Batterers Intervention Program.
- (3) Formerly Transitional Housing.



**Community Partners In-Kind Donations**

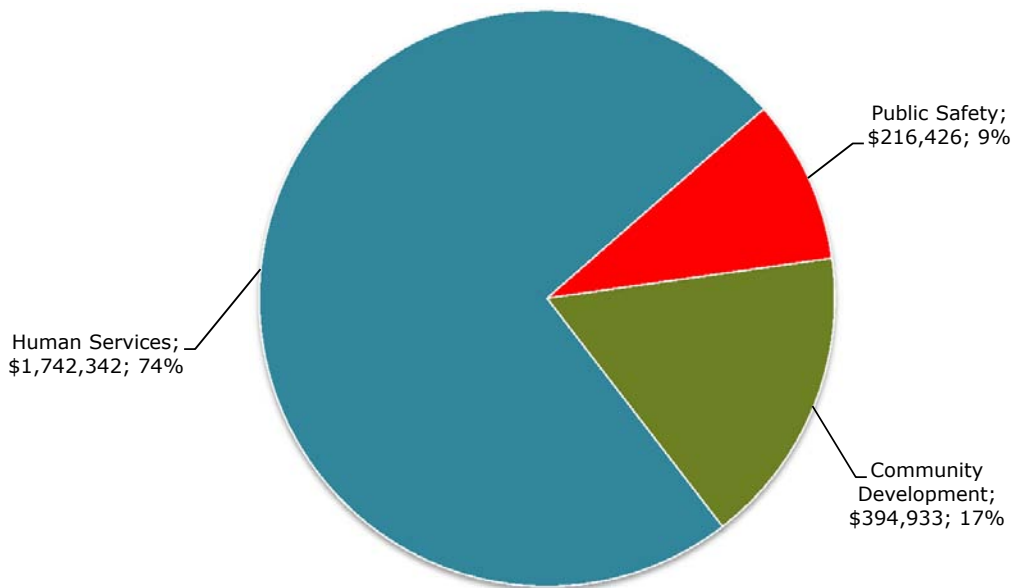
Host Agency	Community Partner	FY 13 Adopted (Estimated Value)*	FY 14 Adopted (Estimated Value)*
<b>A. Aging</b>	<b>Project Mend-A-House</b> 1. Office space	\$7,060	—
<b>B. Cooperative Extension</b>	<b>Rainbow Riding</b> 1. Provide mailbox in office. 2. Provide conference room for monthly board meetings 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>C. Library</b>	<b>Literacy Volunteers</b> 1. Provide meeting space in library facilities, 12 meetings per month (24 hours per month). Estimated value of in-kind service is \$600. 2. Provide photocopying support up to \$1,000 per fiscal year. Estimated value of in-kind service is \$1,000. 3. 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.	\$1,710	\$1,710
<b>D. Parks &amp; Recreation</b>	<b>The Arc of Greater Prince William</b> 1. Provide various in-kind donations for decorations, food, prizes and tickets to events.	\$0	\$2,000
<b>E. Public Health</b>	<b>Free Clinic</b> 1. Provide space at Manassas Clinic for: a. One dedicated administrative office. b. One dedicated storage room for medical supplies. c. One dedicated storage room for pharmaceuticals. d. Use of clinic space to deliver services after Prince William Health District clinic hours. 2. Provide space at Woodbridge Clinic for: a. One dedicated administrative office. b. One shared office for eligibility determination. c. One dedicated storage room for pharmaceuticals. d. Use of clinic space to deliver services after Prince William Health District clinic hours.	\$8,707	\$3,087
<b>F. Public Works</b>	<b>Keep Prince William Beautiful</b> 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
	<b>Project Mend-A-House</b> 1. Office space	\$0	\$7,060

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



# Community Partners Receiving Donations

## By Functional Area



**Total Expenditure Budget: \$2,353,701**

### PARTNERS

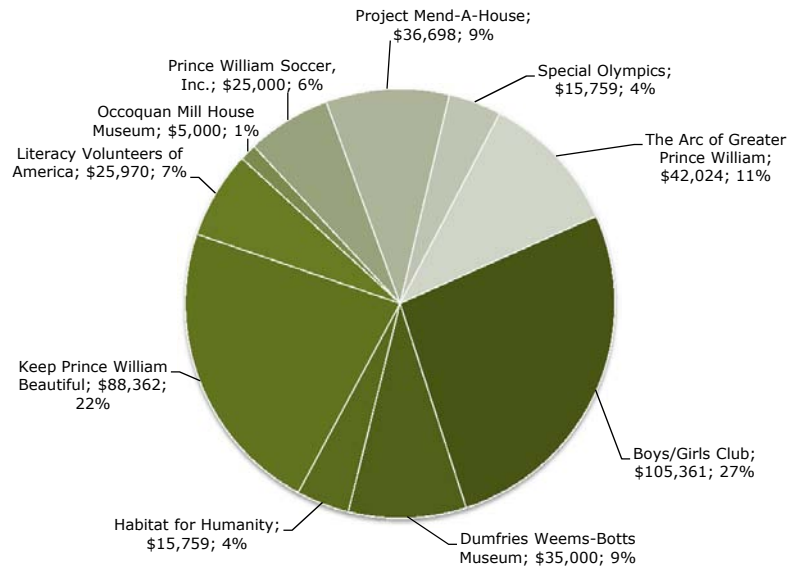
- Action in the Community through Service
- American Red Cross
- The Arc of Greater Prince William
- Boys & Girls Club
- Dumfries Weems-Botts Museum
- ENS Youth Mentoring Partnership
- Free Clinic
- Good Shepherd Housing Foundation
- Habitat for Humanity
- Independence Empowerment Center
- Keep Prince William Beautiful
- Legal Services of Northern Virginia
- Literacy Volunteers of America
- Metropolitan Washington Ear
- Northern Virginia Family Service
- Occoquan Mill House Museum
- Pediatric Primary Care Project
- Prince William Soccer, Inc.
- Prince William Speech & Hearing Center
- Project Mend-A-House
- Rainbow Riding Center
- Special Olympics
- StreetLight Community Outreach Ministries
- Volunteer Prince William





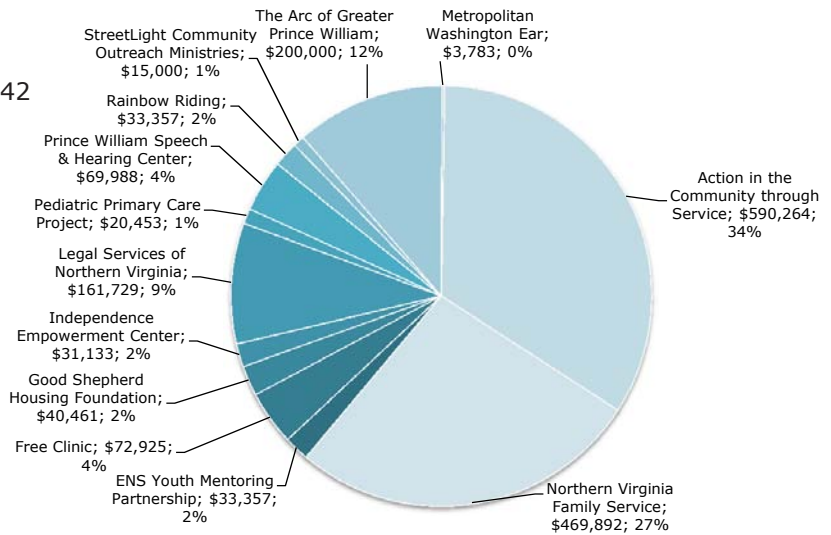
### Community Development

Total Expenditure Budget: \$394,933



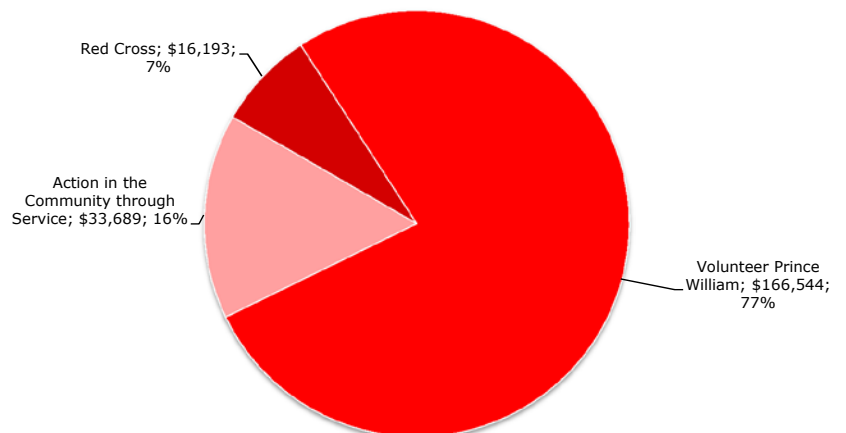
### Human Services

Total Expenditure Budget: \$1,742,342



### Public Safety

Total Expenditure Budget: \$216,426





## Action in the Community Through Service (ACTS)

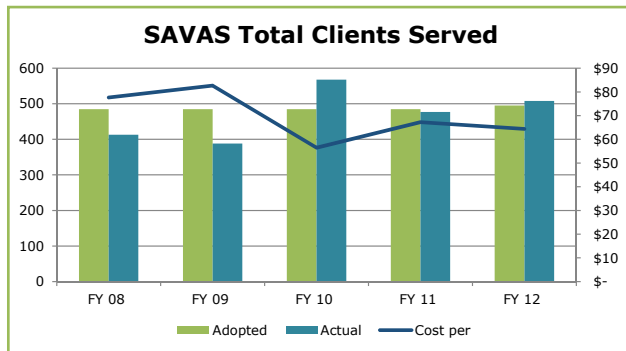
ACTS services to County residents include Helpline, a 24 hour/365 free confidential 24-hour telephone service to help callers with problem solving and crisis situations; Turning Points, the only domestic violence intervention program serving Prince William County; and SAVAS, the only sexual assault crisis center serving Prince William County. The ACTS Housing Services operates an Emergency Shelter, Transitional Housing and permanent affordable housing.

### Commonwealth's Attorney

#### Victim / Witness Support

- Sexual Assault Victims Advocacy Service (SAVAS) total clients served
- SAVAS presentations given

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
	\$32,708	\$32,708	\$33,689	\$33,689
	496	508	485	575
	150	93	150	200

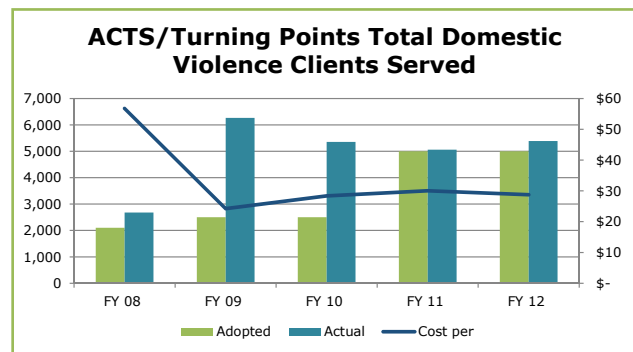
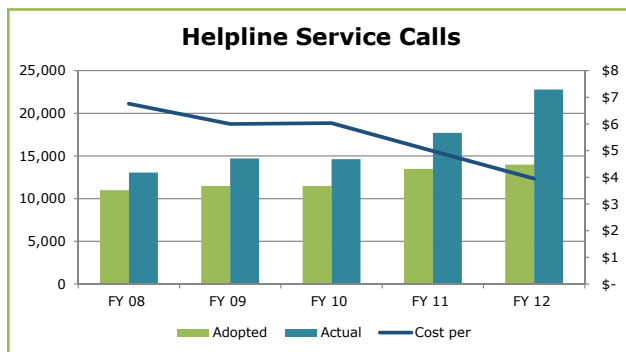


### Community Services

#### Emergency Services

- Helpline Service Calls
- Turning Points domestic violence clients served
- Clients served at West County Domestic Violence Shelter
- Number graduating from Behavioral Intervention Program

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
	\$380,167	\$380,168	\$391,572	\$391,572
	14,000	22,794	18,000	24,000
	5,000	5,389	5,000	5,000
	—	130	150	135
	—	169	143	143



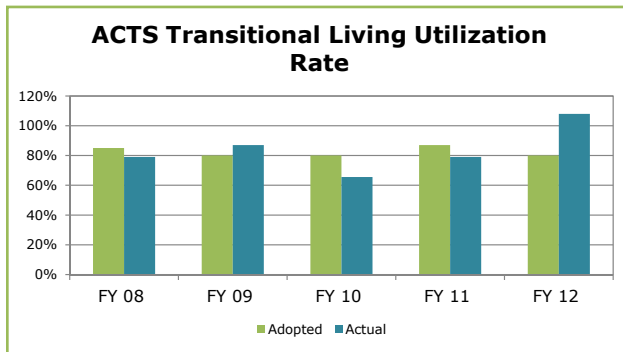
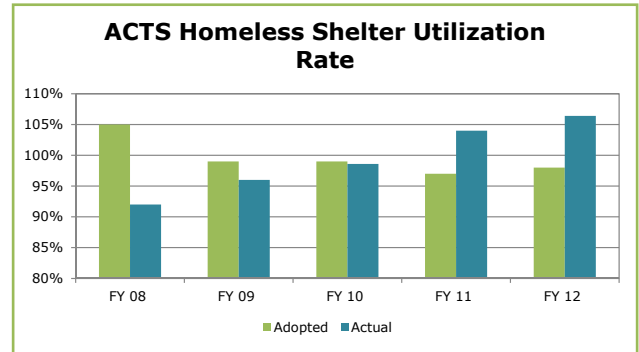
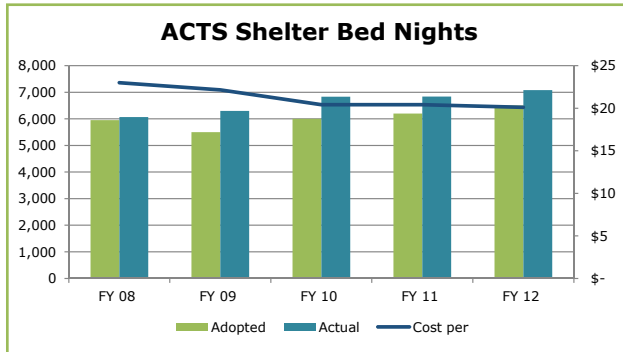


**Social Services**

**Homeless Emergency Shelter and Overnight Care**

- Shelter bed nights
- Shelter utilization rate
- Transitional Living utilization rate

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
	\$192,905	\$192,906	\$198,693	\$198,693
	6,500	7,079	6,500	6,500
	98.0%	106.4%	98.0%	100.0%
	80%	108%	80%	100%

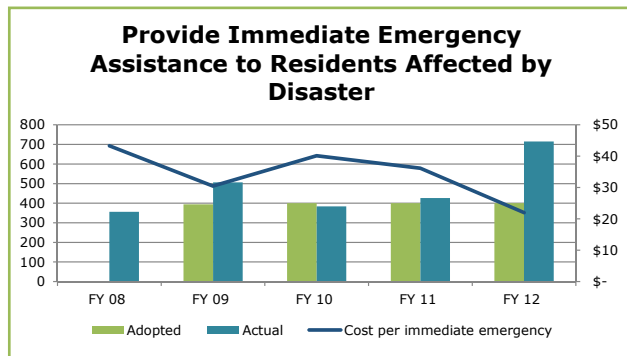




## American Red Cross

Red Cross provides disaster relief assistance to residents affected by fire and flooding and is a partner in the County Emergency plan providing Mass Care-shelter and feeding in times of larger scale disasters. American Red Cross services are available to the entire County.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
<b>Fire &amp; Rescue</b>				
<b>Community Safety</b>	\$15,721	\$15,721	\$16,193	\$16,193
<ul style="list-style-type: none"> <li>Provide immediate emergency assistance to residents affected by disaster</li> </ul>	400	715	400	400



## The Arc of Greater Prince William

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

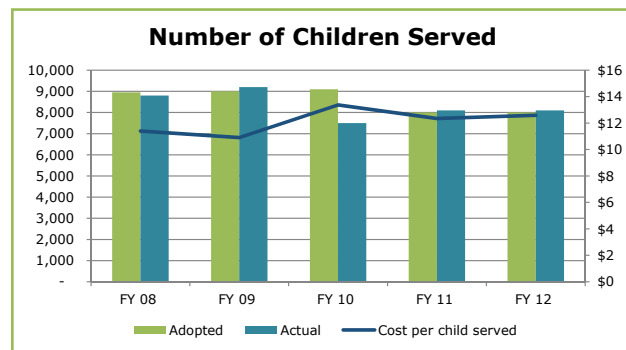
	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
<b>Community Services</b>				
<b>Intellectual Disability Case Management Services</b>	—	\$200,000	\$200,000	\$200,000
Note: Five year capital commitment; terminates June 30, 2016				
<b>Parks &amp; Recreation</b>				
<b>Recreation Services</b>	\$40,800	\$40,000	\$42,024	\$42,024
<ul style="list-style-type: none"> <li>Individuals in fitness programs</li> </ul>	—	47	—	50
<ul style="list-style-type: none"> <li>Number attending special events</li> </ul>	—	1,040	—	1,080



## Boys & Girls Club (B&GC)

B&GC supports positive youth development in a welcoming and safe environment. School age children ages 5-18 participate in a variety of activities that enhance educational goals, leadership development and life skills.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
<b>Parks &amp; Recreation</b>				
<b>Administration and Communication</b>	\$102,000	\$100,000	\$105,060	\$105,361
▪ Number of children served	8,000	8,100	8,100	8,200
▪ Counseling clients served at Dale City	3,000	3,000	3,050	3,100



## Dumfries Weems-Botts Museum

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

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
<b>Public Works</b>				
<b>Historic Preservation</b>	\$35,000	\$35,000	\$35,000	\$35,000
▪ Museum attendance	3,594	6,773	5,000	5,000
▪ Volunteer hours	563	1,992	1,500	1,500



## ENS Youth Mentoring Partnership

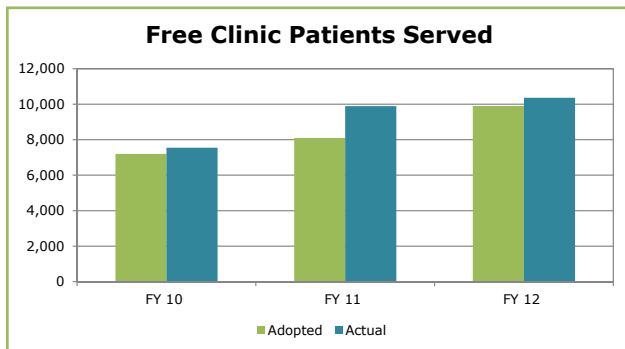
ENS provides primary prevention services to underserved and at-risk youth and their families in the County and reduces the risk of youth becoming involved in the juvenile justice system or experiencing academic failure. Services include total mentoring, client therapeutic counseling support and an after-school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

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
<b>At Risk Youth &amp; Family Services</b>				
<b>Family Preservation and Support Services</b>	\$32,385	\$32,385	\$33,357	\$33,357
▪ Mentor/mentee matches lasting longer than six months	20	16	25	20

## Free Clinic

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

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
<b>Public Health</b>				
<b>General Medicine</b>	\$70,800	\$70,800	\$72,925	\$72,925
▪ Free Clinic patients served	9,900	10,368	11,000	12,000





## Good Shepherd Housing Foundation (GSHF)

GSHF provides housing for chronically mentally ill adults and chronic low income families in the community. Services include case management, rental assistance, supportive services (transportation, assistance toward childcare) and emergency funding to families in the program. Case management to the chronically mentally ill is provided through Community Services.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
<b>Community Services</b>				
<b>Mental Health Residential Services</b>	\$17,692	\$17,692	\$18,223	\$18,223
▪ Clients served by Good Shepherd Housing Foundation	25	26	25	25
<b>Social Services</b>				
<b>Homeless Emergency Shelter and Overnight Care</b>	\$21,590	\$15,876	\$22,238	\$22,238
▪ Good Shepherd Housing Partnership families served	5	5	6	5

## Habitat for Humanity

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

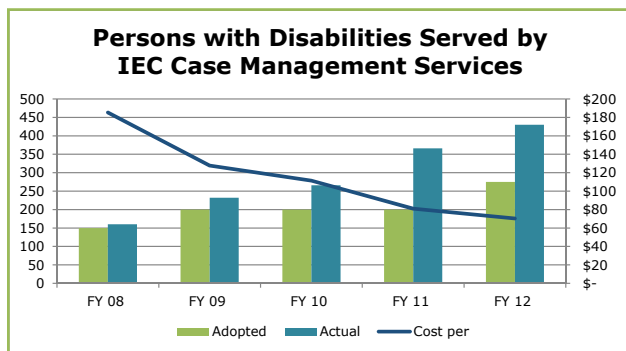
	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
<b>Public Works</b>				
<b>Neighborhood Services</b>	\$15,300	\$15,300	\$15,759	\$15,759
▪ Administer and coordinate graffiti abatement projects	35	0	35	35
▪ Administer and coordinate property maintenance projects	4	11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



## Independence Empowerment Center (IEC)

IEC provides supportive services to persons with disabilities which allow them to remain in or return to their homes; direct training on independent living skills; Medicaid waiver program coordination and educational assistance to school children and their families. The IEC serves County residents of all ages with any type of disability.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
<b>Aging Supportive Services</b>	\$30,226	\$30,522	\$31,133	\$31,133
▪ Persons with disabilities served by IEC case management services	275	430	366	457



## Keep Prince William Beautiful (KPWB)

KPWB educates school children, civic associations and community groups on litter removal, recycling, and water quality through the following programs: Adopt-a-Spot, semi-annual community cleanup campaigns, clean shopping center program, county-wide litter surveys, and the Speakers Bureau.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
<b>Public Works</b>				
<b>Solid Waste - Litter Control</b>	\$71,226	\$71,226	\$73,362	\$73,362
▪ Clean shopping center participants (centers)	65	68	70	58
▪ Community Cleanups	300	67	300	246
<b>Public Works</b>				
<b>Solid Waste - Recycling</b>	—	\$15,000	\$15,000	\$15,000
▪ Trained recycling educators (# volunteers)	—	—	5	4
▪ Recycling presentation attendees (youth and adults)	—	—	750	1,000

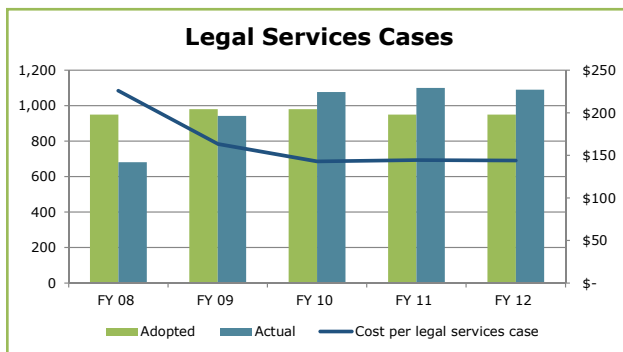




## Legal Services of Northern Virginia (LSNV)

LSNV provides critical civil legal services free of charge to elderly, disabled or low income individuals and families in Prince William County in order to maintain adequate shelter, income, family stability, and medical care.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
<b>Area Agency on Aging Administration</b>	\$161,936	\$161,936	\$166,794	\$161,729
▪ Legal services cases	950	1,090	1,100	1,100
▪ Contribution per PWC client	\$165	\$144	\$147	\$147
▪ Contribution per PWC household member benefit	\$63	\$55	\$60	\$60





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

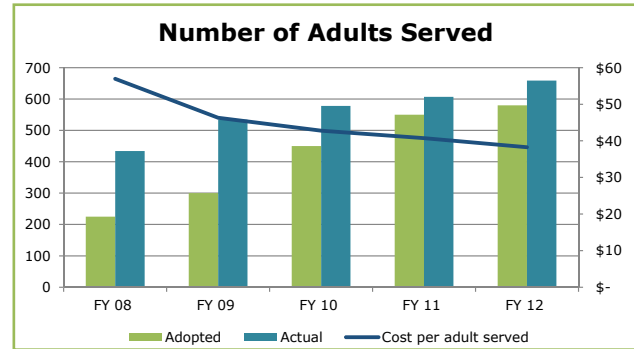
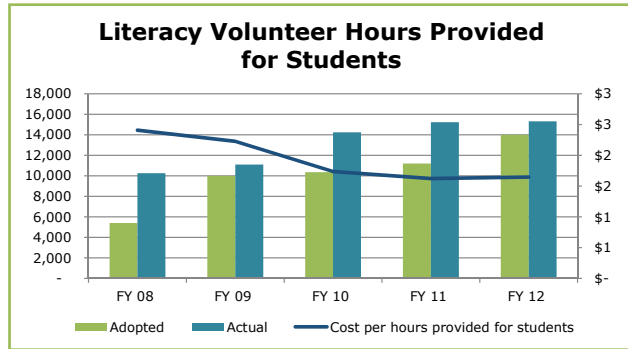
LVA-PW volunteers provide free basic literacy, English as a Second Language, computer and workplace literacy, pre-GED and GED tutoring, and ESOL/civics tutoring services to adults and children in the community.

### Library

#### Public Services Management

- Literacy Volunteer hours provided for students
- Number of adults served

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
	\$25,214	\$25,215	\$25,970	\$25,970
	14,000	15,305	14,500	14,750
	580	659	600	660



## The Metropolitan Washington Ear, Inc.

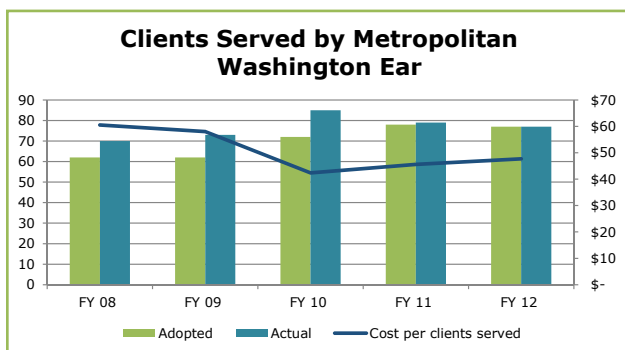
Washington Ear provides radio reading services, dial-in information newspaper and magazine services to blind, visually impaired, and disabled individuals who can no longer read ordinary print.

### Public Health

#### General Medicine

- Clients served by Washington Ear

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
	\$3,673	\$3,673	\$3,783	\$3,783
	77	77	79	77





## Northern Virginia Family Service (NVFS)

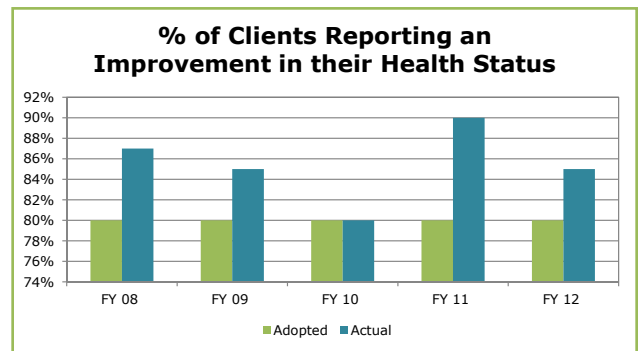
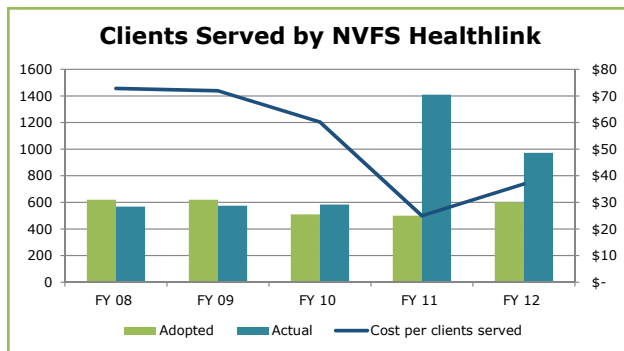
NVFS services to County residents include rapid rehousing, transitional, and permanent housing programs for low-income and extremely-low income clients; temporary emergency shelter, housing location services, children's services and life skills; and parenting support, child abuse prevention and linkage to consistent child health care providers for County families at risk for poor childhood outcomes.

### Public Health

#### General Medicine

- Clients served by NVFS Healthlink
- % of clients reporting an improvement in their health status

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
	\$124,965	\$124,965	\$128,714	\$128,714
	600	972	600	600
	80%	85%	90%	90%

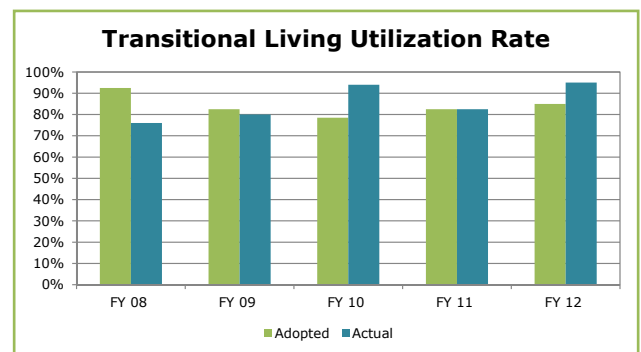
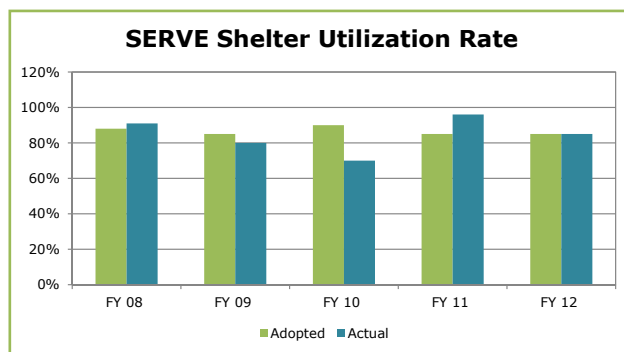


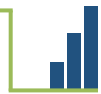
### Social Services

#### Child Welfare, Homeless Emergency Shelter and Overnight Care

- Healthy families children assigned a primary health care provider within two months of enrollment
- SERVE shelter utilization rate
- SERVE Housing Continuum Transitional Living utilization rate

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
	\$331,241	\$331,241	\$341,178	\$341,178
	90%	100%	90%	90%
	85%	85%	96%	85%
	85%	95%	85%	90%





## Occoquan Mill House Museum

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

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
<b>Public Works</b>				
<b>Historic Preservation</b>	\$5,000	\$5,000	\$5,000	\$5,000
▪ Museum attendance	—	17,735	—	17,735
▪ Volunteer hours	—	275	—	275

## Pediatric Primary Care Project (PPCP)

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

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

## Prince William Soccer, Inc. (PWSI)

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

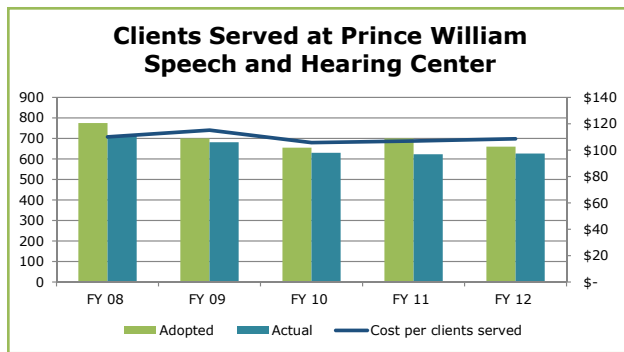
	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
<b>Parks &amp; Recreation</b>				
<b>Administration and Communications</b>	\$25,000	\$25,000	\$25,000	\$25,000



## Prince William Speech and Hearing Center

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

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
<b>Public Health</b>				
<b>General Medicine</b>	\$67,949	\$67,949	\$69,988	\$69,988
▪ Clients served by Prince William Speech and Hearing Center	660	626	675	630

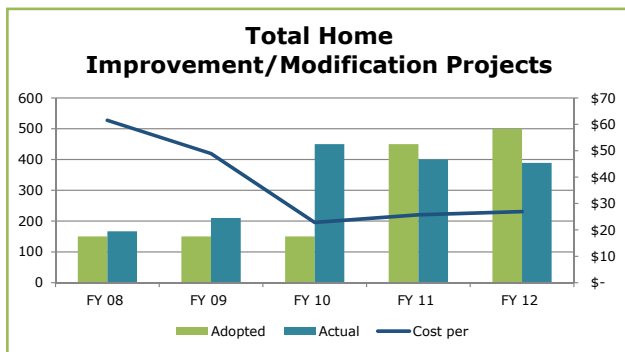




## Project Mend-A-House (PMAH)

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.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
<b>Area Agency on Aging Client and Family Support</b>	\$25,148	\$25,148	\$25,903	—
▪ Repair and safety projects completed by Project Mend-A-House	450	389	450	—
<b>Public Works Neighborhood Services</b>	\$10,481	\$10,481	\$10,795	\$36,698
▪ Total home improvement/modification projects	500	389	500	450

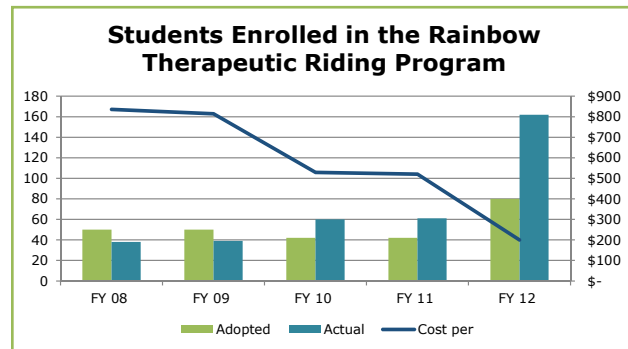




## Rainbow Riding Center

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.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
<b>Virginia Cooperative Extension</b>				
<b>Contributions</b>	\$32,385	\$32,385	\$33,357	\$33,357
▪ Students enrolled in the Rainbow Therapeutic Riding program	80	162	80	80
▪ Students enrolled in Equine Assisted Psychotherapy	—	—	—	4



## Special Olympics

Special Olympics serves more than 200 athletes in Prince William County. Sports training programs are offered in athletics, aquatics, basketball, bocce, bowling, floor hockey, golf, powerlifting, skiing, soccer, tennis, and a program for children 2 - 7 years called the Young Athlete program through a network of volunteers; athletes pay nothing to participate.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
<b>Parks &amp; Recreation</b>				
<b>Recreation Services</b>	\$15,300	\$15,000	\$15,759	\$15,759
▪ Multiple athletic events for the intellectually disabled	—	—	—	25



## StreetLight Community Outreach Ministries

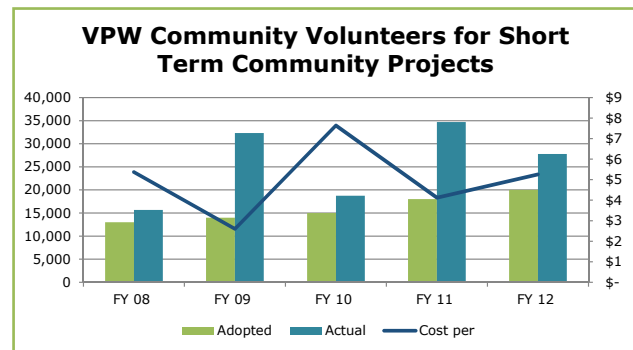
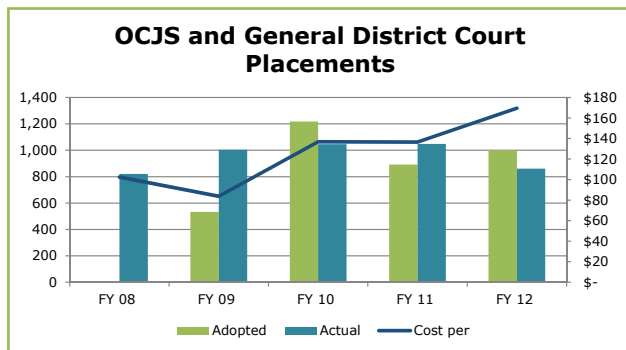
StreetLight’s supported housing program provides group homes for homeless adults with supported services including budgeting, substance abuse, employment counsel and career development, and volunteer mentoring.

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
<b>Social Services</b>				
<b>Homeless Emergency Shelter and Overnight Care</b>	—	—	\$15,000	\$15,000
▪ Clients maintain safe, permanent housing	—	—	90%	90%
▪ Clients achieved and maintained sobriety	—	—	75%	100%

## Volunteer Prince William (VPW)

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

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
<b>Criminal Justice Services</b>				
<b>Local Criminal Justice Support</b>	\$145,973	\$145,973	\$150,352	\$150,352
▪ OCJS and General District Court placements	1,000	861	1,000	900
▪ Community volunteers for short term community projects	20,000	27,778	20,000	20,000
▪ Community service hours performed	44,000	27,208	44,000	30,000







**Fire & Rescue**

**Community Safety**

- Volunteer recruitment
- Volunteer Outreach and Training

	<u>FY 12 Adopted</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
	\$15,721	\$15,721	\$16,192	\$16,192
	1,500	2,235	1,500	1,500
	40,000	39,802	40,000	40,000

