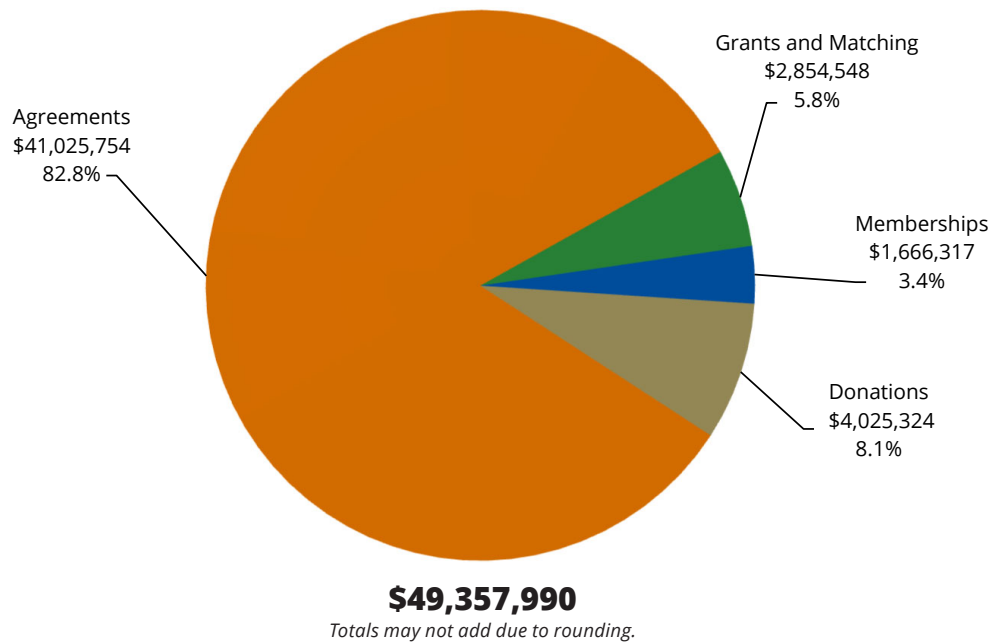


Agreements, Donations, Grants & Memberships

Expenditure Budget



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

- A. Interjurisdictional Agreements**
- B. Donations**
 - Community Partners Program
 - In-Kind Donations
- C. Grants and Matching Funds**
- D. Memberships**

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

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

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

Agreements, Donations, Grants & Memberships

Agreements

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

| Host Agency | FY25 Adopted | Proposed Change FY25 to FY26 | FY26 Proposed | Funding Source |
|---|---------------------|------------------------------------|---------------------|------------------------------|
| Aging | | | | |
| • Birmingham Green | \$2,456,332 | \$151,003 | \$2,607,335 | General Fund |
| Total Aging | \$2,456,332 | \$151,003 | \$2,607,335 | |
| Board of County Supervisors | | | | |
| • Prince William Chamber of Commerce | \$8,000 | \$0 | \$8,000 | General Fund |
| Total Board of County Supervisors | \$8,000 | \$0 | \$8,000 | |
| Community Infrastructure and Program Support | | | | |
| • Hylton Performing Arts Center* (Final debt service payment: 2/2032) | \$1,881,707 | \$2,670 | \$1,884,377 | General Fund |
| • Northern Virginia Community College | \$1,151,134 | \$6,043 | \$1,157,177 | General Fund |
| • Northern Virginia Criminal Justice Training Academy (Final debt service payment: 6/2026) | \$315,889 | (\$24,134) | \$291,755 | General Fund |
| Total Community Infrastructure Support | \$3,348,730 | (\$15,421) | \$3,333,309 | |
| Fire & Rescue | | | | |
| • National Capital Regional Intelligence Center | \$15,412 | \$0 | \$15,412 | General Fund |
| Total Fire & Rescue | \$15,412 | \$0 | \$15,412 | |
| Public Works | | | | |
| • Soil and Water Conservation District | \$339,745 | \$0 | \$339,745 | Stormwater Fee |
| Total Public Works | \$339,745 | \$0 | \$339,745 | |
| Transit | | | | |
| • Potomac Rappahannock Transportation Commission (PRTC) (Total) | \$30,077,778 | (\$1,247,978) | \$28,829,800 | |
| ◦ Local Transit Subsidy to PRTC | \$16,881,900 | \$699,600 | \$17,581,500 | Motor Fuels Tax |
| ◦ Local Transit Subsidy to PRTC | \$3,195,878 | (\$1,520,602) | \$1,675,276 | Motor Fuels Tax Fund Balance |
| ◦ Local Transit Subsidy to PRTC | \$4,650,000 | \$1,250,000 | \$5,900,000 | Grantor's Tax |
| ◦ Local Transit Subsidy to PRTC | \$4,500,000 | (\$976,976) | \$3,523,024 | Transient Occupancy Tax |
| ◦ Local Transit Subsidy to PRTC | \$700,000 | (\$700,000) | \$0 | General Fund |
| ◦ Wheels to Wellness | \$150,000 | \$0 | \$150,000 | Transient Occupancy Tax |
| • Virginia Railway Express | \$5,468,148 | \$374,006 | \$5,842,154 | NVTA 30% Funding |
| Total Transit | \$35,545,926 | (\$873,972) | \$34,671,954 | |
| Transportation | | | | |
| • Stafford Regional Airport Commission | \$50,000 | \$0 | \$50,000 | General Fund |
| Total Transportation | \$50,000 | \$0 | \$50,000 | |
| TOTAL INTERJURISDICTIONAL | \$41,764,144 | (\$738,390) | \$41,025,754 | |

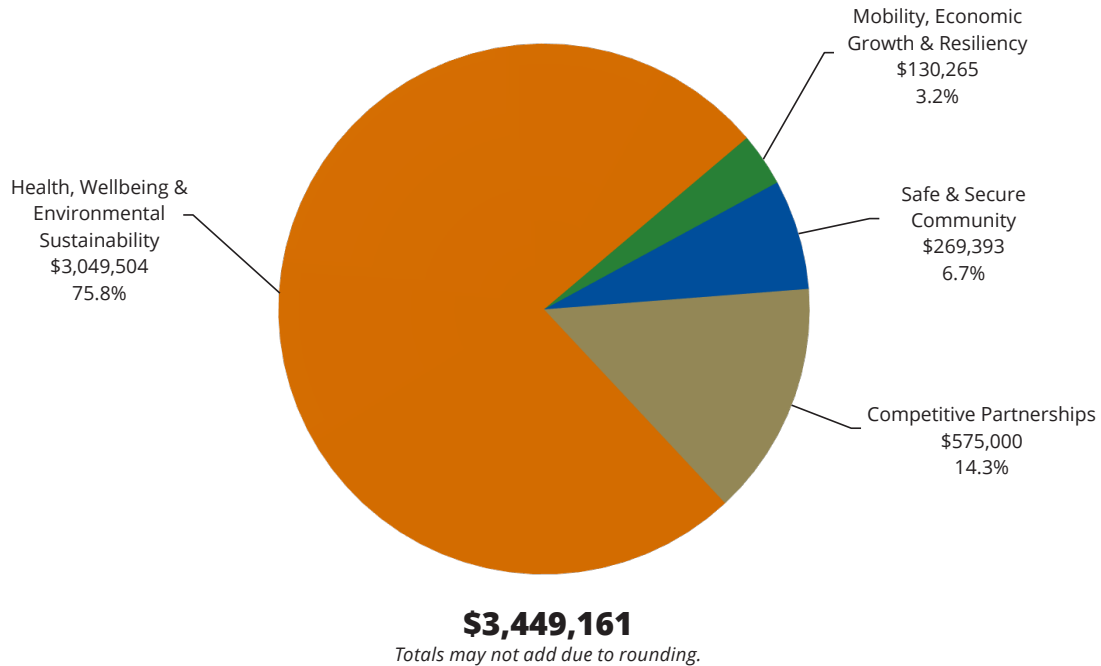
Note:

1. Totals may not add due to rounding.

Agreements, Donations, Grants & Memberships

Donations

Community Partners Program



Redesign of the Community Partners Program – During the FY24 budget, the Board of County Supervisors directed the County Executive (CXO) and the Office of Management and Budget (OMB) to redesign the Community Partners Program. A preliminary rollout for the Competitive Community Partners segment was introduced in FY25, allocating \$250,000 and selecting nine non-profit organizations. In May 2024, the County began reorganizing the program, establishing a three-track structure: Strategic Partnerships, Competitive Tracks, and Standard and Micro Grant Partnerships. The next phase aims to evaluate the transition of some Strategic Partnerships from a donation relationship to a contractual relationship. This phase is set to begin in spring 2025, with a planned rollout in the FY2027 budget.

Agreements, Donations, Grants & Memberships

Strategic Community Partners Program – For the Proposed FY2026 Budget, the Strategic Community Partners will continue at the same funding level as budgeted for the FY25 budget. Strategic Community Partners Program funding is provided via donation and in accordance with a memorandum of understanding.

| Host Agency | FY25 Adopted | Proposed Change FY25 to FY26 | FY26 Proposed | Funding Source |
|---|--------------------|------------------------------------|--------------------|----------------|
| Health, Wellbeing & Environmental Sustainability | | | | |
| Aging | | | | |
| • Independence Empowerment Center | \$45,897 | \$0 | \$45,897 | General Fund |
| • Legal Services of Northern Virginia | \$238,423 | \$0 | \$238,423 | General Fund |
| Total Aging | \$284,319 | \$0 | \$284,319 | |
| Community Services | | | | |
| • ACTS (Total) | \$690,676 | \$0 | \$690,676 | General Fund |
| ◦ Domestic Violence Helpline | \$259,291 | \$0 | \$259,291 | |
| ◦ Emergency Shelter | \$431,385 | \$0 | \$431,385 | |
| • The Arc of Greater Prince William | \$38,720 | \$0 | \$38,720 | General Fund |
| • Good Shepherd Housing Foundation | \$112,740 | \$0 | \$112,740 | General Fund |
| Total Community Services | \$842,136 | \$0 | \$842,136 | |
| Parks & Recreation | | | | |
| • The Arc of Greater Prince William | \$61,952 | \$0 | \$61,952 | General Fund |
| • Boys & Girls Club | \$155,324 | \$0 | \$155,324 | General Fund |
| • Special Olympics | \$23,232 | \$0 | \$23,232 | General Fund |
| Total Parks & Recreation | \$240,509 | \$0 | \$240,509 | |
| Public Health | | | | |
| • Northern Virginia Family Service - Pharmacy Central | \$115,957 | \$0 | \$115,957 | General Fund |
| • The Metropolitan Washington Ear | \$5,578 | \$0 | \$5,578 | General Fund |
| Total Public Health | \$121,536 | \$0 | \$121,536 | |
| Social Services | | | | |
| • ACTS (Total) | \$387,927 | \$0 | \$387,927 | General Fund |
| ◦ Case Management Services | \$117,801 | \$0 | \$117,801 | |
| ◦ Homeless Shelter | \$216,051 | \$0 | \$216,051 | |
| ◦ Landlord Retention | \$54,075 | \$0 | \$54,075 | |
| • Catholics for Housing | \$40,936 | \$0 | \$40,936 | General Fund |
| • Good Shepherd Housing Foundation | \$32,784 | \$0 | \$32,784 | General Fund |
| • House of Mercy | \$6,127 | \$0 | \$6,127 | General Fund |
| • Human Services Alliance of Greater Prince William | \$198,399 | \$0 | \$198,399 | General Fund |
| • Northern Virginia Family Service (Total) | \$693,391 | \$0 | \$693,391 | General Fund |
| ◦ Healthy Families | \$250,665 | \$0 | \$250,665 | |
| ◦ Landlord Retention | \$54,075 | \$0 | \$54,075 | |
| ◦ Rapid Re-Housing | \$81,872 | \$0 | \$81,872 | |
| ◦ SERVE Homeless Shelter | \$306,779 | \$0 | \$306,779 | |
| • StreetLight Community Outreach Ministries (Total) | \$63,049 | \$0 | \$63,049 | General Fund |
| ◦ Homeless Prevention | \$40,936 | \$0 | \$40,936 | |
| ◦ Supportive Housing Program | \$22,113 | \$0 | \$22,113 | |
| • The Good News Community Kitchen | \$6,127 | \$0 | \$6,127 | General Fund |
| Total Social Services | \$1,428,738 | \$0 | \$1,428,738 | |
| Office of Youth Services | | | | |
| • Northern Virginia Family Service - Intervention, Prevention and Education | \$132,266 | \$0 | \$132,266 | General Fund |
| Total Office of Youth Services | \$132,266 | \$0 | \$132,266 | |
| Total Health, Wellbeing & Environmental Sustainability | \$3,049,504 | \$0 | \$3,049,504 | |

Note: Totals may not add due to rounding.

Agreements, Donations, Grants & Memberships

| Host Agency | FY25 Adopted | Proposed Change FY25 to FY26 | FY26 Proposed | Funding Source |
|---|--------------------|------------------------------|--------------------|-----------------|
| Mobility, Economic Growth & Resiliency | | | | |
| Public Works | | | | |
| • Keep Prince William Beautiful - Litter Control | \$108,152 | \$0 | \$108,152 | Solid Waste Fee |
| • Keep Prince William Beautiful - Recycling | \$22,113 | \$0 | \$22,113 | Solid Waste Fee |
| Total Public Works | \$130,265 | \$0 | \$130,265 | |
| Total Mobility, Economic Growth & Resiliency | \$130,265 | \$0 | \$130,265 | |
| Note: Totals may not add due to rounding. | | | | |
| Safe & Secure Community | | | | |
| Criminal Justice Services | | | | |
| • Volunteer Prince William | \$221,651 | \$0 | \$221,651 | General Fund |
| Total Criminal Justice Services | \$221,651 | \$0 | \$221,651 | |
| Fire & Rescue | | | | |
| • American Red Cross | \$23,872 | \$0 | \$23,872 | General Fund |
| • Volunteer Prince William | \$23,870 | \$0 | \$23,870 | General Fund |
| Total Fire & Rescue | \$47,742 | \$0 | \$47,742 | |
| Total Safe & Security Community | \$269,393 | \$0 | \$269,393 | |
| Competitive Community Partners Program* | | | | |
| • Standard and Micro Partnerships | \$250,000 | \$325,000 | \$575,000 | General Fund |
| Total Competitive Community Partners Program | \$250,000 | \$325,000 | \$575,000 | |
| TOTAL DONATIONS | \$3,699,162 | \$325,000 | \$4,024,162 | |

Note: Totals may not add due to rounding.

* Competitive Community Partners Program funding allocations per non-profit organizations will occur with the adoption of the budget

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) | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Proposed |
|---|--------------|--------------|--------------|--------------|---------------|
| Community Services | | | | | |
| Emergency Shelter/Domestic Violence/Sexual Assault Services | \$588 | \$647 | \$679 | \$700 | \$700 |
| Number of DV calls received from PWC Police onsite during a DV situation | 295 | 416 | 444 | 430 | 366 |
| Number of DV victims receiving services as a result of lethality assessment protocol | 89 | 416 | 444 | 430 | 366 |
| Number of DV victims receiving services for the first time as a result of lethality assessment protocol | 82 | 416 | 444 | 430 | 366 |
| Number of clients served (including emergency shelter and safe house residents) | 259 | 276 | 246 | 200 | 170 |

Agreements, Donations, Grants & Memberships

| Measures (Dollar amounts expressed in thousands) | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Proposed |
|---|-----------------|-----------------|-----------------|-----------------|------------------|
| Social Services | | | | | |
| Homeless Emergency Shelter and Overnight Care | \$281 | \$359 | \$377 | \$388 | \$388 |
| Households in RRH are permanently housed at exit | 57% | 32% | 53% | 85% | 72% |
| Single households move into permanent housing at exit | 74% | 43% | 49% | 50% | 43% |
| Family households move into permanent housing at exit | 34% | 75% | 33% | 40% | 34% |
| Households maintaining utility services | 841 | 448 | 652 | 700 | 595 |

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) | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Proposed |
|--|-----------------|-----------------|-----------------|-----------------|------------------|
| Fire & Rescue | | | | | |
| Community Safety | \$20 | \$22 | \$23 | \$24 | \$24 |
| Provide immediate emergency assistance to residents affected by disaster | 246 | 320 | 213 | 268 | 250 |

The Arc of Greater Prince William

The Arc provides quality services and support for children and adults with intellectual and development disabilities to achieve their greatest potential for growth and independence.

| Measures (Dollar amounts expressed in thousands) | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Proposed |
|---|-----------------|-----------------|-----------------|-----------------|------------------|
| Parks & Recreation | | | | | |
| Recreation Services | \$52 | \$57 | \$60 | \$62 | \$62 |
| Number attending special events | 1,219 | 2,223 | 2,000 | 1,500 | 1,700 |
| Number participating in children's events | 140 | 225 | 200 | 250 | 250 |
| Individuals in fitness programs | 27 | 68 | 0 | 50 | - |

| Measures (Dollar amounts expressed in thousands) | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Proposed |
|---|-----------------|-----------------|-----------------|-----------------|------------------|
| Community Services | | | | | |
| Family Support Services | \$33 | \$36 | \$38 | \$39 | \$39 |
| Information and referral | 640 | 659 | 707 | 700 | 700 |
| Education workshops for families | 14 | 16 | 11 | 15 | 15 |
| Number of attendees at workshops | 229 | 307 | 192 | 250 | 250 |

Agreements, Donations, Grants & Memberships

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) | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Proposed |
|---|-----------------|-----------------|-----------------|-----------------|------------------|
| Parks & Recreation | | | | | |
| Administration and Communication | \$131 | \$144 | \$151 | \$155 | \$155 |
| Number of children served (Hylton, West End, and Dumfries B&GC) | 2,000 | 1,891 | 2,016 | 2,200 | 2,200 |

Creating Foundation for Hope (CFH) formerly Catholics for Housing

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) | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Proposed |
|---|-----------------|-----------------|-----------------|-----------------|------------------|
| Social Services | | | | | |
| Homeless Initiative | \$34 | \$38 | \$40 | \$41 | \$41 |
| Total PWC residents assisted | 549 | 648 | 4,840 | 569 | 4,500 |

The Good News Community Kitchen

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

| Measures (Dollar amounts expressed in thousands) | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Proposed |
|--|-----------------|-----------------|-----------------|-----------------|------------------|
| Social Services | | | | | |
| Mobile Meals and Trends to Transition | \$5 | \$6 | \$6 | \$6 | \$6 |
| Meals-To-Go Kits for 50 PWC students at 10 PWC schools twice monthly | 101 | 115 | 115 | 20 | 30 |
| Emergency Meal Units for 150 PWC families annually | 100 | 100 | 100 | 45 | 100 |

Good Shepherd Housing Foundation (GSHF)

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

| Measures (Dollar amounts expressed in thousands) | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Proposed |
|---|-----------------|-----------------|-----------------|-----------------|------------------|
| Community Services | | | | | |
| Mental Health Residential Services | \$95 | \$104 | \$109 | \$113 | \$113 |
| Clients served by GSHF | 26 | 28 | 25 | 28 | 26 |

Agreements, Donations, Grants & Memberships

| Measures (Dollar amounts expressed in thousands) | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Proposed |
|--|-----------------|-----------------|-----------------|-----------------|------------------|
| Social Services | | | | | |
| Homeless Emergency Shelter and Overnight Care | \$28 | \$30 | \$32 | \$33 | \$33 |
| GSHF partnership families served | 5 | 6 | 7 | 4 | 5 |

House of Mercy

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

| Measures (Dollar amounts expressed in thousands) | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Proposed |
|---|-----------------|-----------------|-----------------|-----------------|------------------|
| Social Services | | | | | |
| Food Pantry Partnership | \$5 | \$6 | \$6 | \$6 | \$6 |
| Value of total assistance given | \$2,372,345 | \$2,897,112 | \$4,435,826 | \$3,505,505 | \$5,500,000 |
| Number of individuals served | 39,304 | 53,452 | 75,412 | 70,000 | 80,000 |

Human Services Alliance of Greater Prince William

The Human Services Alliance of Greater Prince William will be the catalyst for greater partnerships and collaboration among its network of human services organizations, the faith community, other community organizations, and interested citizens to enhance the lives of the people they support.

| Measures (Dollar amounts expressed in thousands) | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Proposed |
|---|-----------------|-----------------|-----------------|-----------------|------------------|
| Social Services | | | | | |
| All Human Services Programs | \$167 | \$183 | \$193 | \$198 | \$198 |
| New collaborative partnerships/projects | 34 | 40 | NA | 40 | NA |

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) | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Proposed |
|--|-----------------|-----------------|-----------------|-----------------|------------------|
| Aging | | | | | |
| Supportive Services | \$39 | \$42 | \$45 | \$46 | \$46 |
| Persons with disabilities served by IEC case management services | 479 | 333 | NA | 333 | 65 |

Agreements, Donations, Grants & Memberships

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) | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Proposed |
|---|-----------------|-----------------|-----------------|-----------------|------------------|
| Public Works | | | | | |
| Solid Waste - Litter Control | \$91 | \$100 | \$105 | \$108 | \$108 |
| Clean shopping center participants (centers) | 14 | 8 | 13 | 30 | 20 |
| Community cleanups | 147 | 151 | 168 | 250 | 200 |

| Measures (Dollar amounts expressed in thousands) | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Proposed |
|---|-----------------|-----------------|-----------------|-----------------|------------------|
| Public Works | | | | | |
| Solid Waste - Recycling | \$19 | \$20 | \$21 | \$22 | \$22 |
| Recycling presentation attendees (youth and adults) | 1,000 | 1,481 | 2,503 | 5,500 | 4,500 |

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) | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Proposed |
|--|-----------------|-----------------|-----------------|-----------------|------------------|
| Aging | | | | | |
| Senior Centers | \$200 | \$220 | \$231 | \$238 | \$238 |
| Legal services cases | 1,292 | 1,320 | 1,365 | 1,200 | 1,200 |
| Contribution per PWC client (actual dollar amount) | \$155 | \$167 | \$169 | \$167 | \$198 |
| Contribution per PWC household member benefit (actual dollar amount) | \$68 | \$73 | \$81 | \$77 | \$91 |

The Metropolitan Washington Ear, Inc.

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

| Measures (Dollar amounts expressed in thousands) | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Proposed |
|---|-----------------|-----------------|-----------------|-----------------|------------------|
| Public Health | | | | | |
| General Medicine | \$5 | \$5 | \$5 | \$6 | \$6 |
| Clients served by Washington Ear | 75 | 100 | NA | 75 | NA |

Agreements, Donations, Grants & Memberships

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) | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Proposed |
|---|-----------------|-----------------|-----------------|-----------------|------------------|
| Office of Youth Services | | | | | |
| Intervention, Prevention and Education | \$111 | \$122 | \$128 | \$132 | \$132 |
| Non-gang at-risk youth who remain non-gang involved | 100% | 100% | 95% | 95% | 95% |
| Number of open case capacity at a time | - | - | - | - | 10 |
| Youth served annually | 30 | 30 | 25 | 120 | - |
| Gang youth who reduce or eliminate gang participation | 75% | 100% | 50% | 75% | - |

| Measures (Dollar amounts expressed in thousands) | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Proposed |
|---|-----------------|-----------------|-----------------|-----------------|------------------|
| Public Health | | | | | |
| General Medicine | \$97 | \$107 | \$113 | \$116 | \$116 |
| % of clients reporting an improvement in their health status served by Pharmacy Central | 93% | 87% | 97% | 80% | 90% |

| Measures (Dollar amounts expressed in thousands) | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Proposed |
|---|-----------------|-----------------|-----------------|-----------------|------------------|
| Social Services | | | | | |
| Child Welfare, Homeless Emergency Shelter and Overnight Care | \$537 | \$641 | \$673 | \$693 | \$693 |
| Healthy families children assigned a primary health care provider within two months of enrollment | 100% | 100% | 95% | 85% | 85% |
| Households in RRH permanently housed at exit | 78% | 72% | 91% | 76% | 75% |
| Households prevented from becoming homeless | 87% | 97% | 99% | 85% | 95% |
| Households in Emergency Shelter permanently housed at exit (individuals) | 52% | 45% | 35% | 65% | 44% |
| Households in Emergency Shelter permanently housed at exit (families) | 69% | 42% | 79% | 62% | 64% |

Special Olympics

Special Olympics provides sports training programs in athletics, aquatics, basketball, bocce, bowling, floor hockey, golf, powerlifting, skiing, soccer, and tennis. Special Olympics also offers a program for children two to seven years of age called the Young Athlete Program through a network of volunteers. Athletes pay nothing to participate.

| Measures (Dollar amounts expressed in thousands) | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Proposed |
|---|-----------------|-----------------|-----------------|-----------------|------------------|
| Parks & Recreation | | | | | |
| Recreation Services | \$20 | \$21 | \$23 | \$23 | \$23 |
| Athletic events for the intellectually disabled | 214 | 289 | 250 | 275 | 250 |

Agreements, Donations, Grants & Memberships

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) | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Proposed |
|---|-----------------|-----------------|-----------------|-----------------|------------------|
| Social Services | | | | | |
| Homeless Emergency Shelter and Overnight Care | \$53 | \$58 | \$61 | \$63 | \$63 |
| Households in Permanent Supportive Housing are permanently housed at exit | 100% | 33% | 100% | 100% | 100% |
| Adults in Permanent Supportive Housing are employed at exit | 60% | 100% | 60% | 50% | 60% |

Volunteer Prince William (VPW)

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

| Measures (Dollar amounts expressed in thousands) | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Proposed |
|--|-----------------|-----------------|-----------------|-----------------|------------------|
| Criminal Justice Services (CJS) | | | | | |
| Local Criminal Justice Support | \$186 | \$205 | \$215 | \$222 | \$222 |
| CJS and General District Court placements | 73 | 125 | 84 | 130 | 156 |
| Community volunteers for short term community projects | 8,200 | 9,500 | 9,430 | 9,700 | 11,640 |
| Community service hours performed | 3,484 | 12,939 | 4,007 | 13,000 | 14,150 |

| Measures (Dollar amounts expressed in thousands) | FY22 Actuals | FY23 Actuals | FY24 Actuals | FY25 Adopted | FY26 Proposed |
|---|-----------------|-----------------|-----------------|-----------------|------------------|
| Fire & Rescue | | | | | |
| Community Safety | \$20 | \$22 | \$23 | \$24 | \$24 |
| Volunteer recruitment | 1,104 | 676 | NA | 1,200 | NA |
| Volunteer outreach and training | 217,709 | 225,608 | NA | 232,000 | NA |

Agreements, Donations, Grants & Memberships

Competitive Community Partners Partnerships – The Competitive Community Partners Program started with a soft rollout in FY25 that included a \$250,000 budget and creation of the Community Partners Selection Committee. For the FY26 Competitive Community Partners Program information sessions were held in November 2024. During the Information Session, the new enhanced Community Partners Program was introduced, in which the new annual Standard and Micro Partnerships were presented.

- **The Standard Partnership** is for the more well-established non-profits that can apply grant funding up to \$75,000. To qualify, the non-profit must have been in existence for a minimum of three years, have identifiable leadership, and provide all required financial information to participate in the grant process.
- **The Micro Partnership** is designed for emerging non-profits that can apply for grant funding of up to \$5,000. To qualify, the non-profit must have been in existence for a minimum of one-year, have identifiable leadership, and provide all required financial information to participate in the grant process.

The Competitive Community Partners budget for FY2026 is \$575,00, which includes the initial funding of \$250,000 from FY25 and the reappropriation of program funding from partnerships that were not moved to the Strategic Partnership track. The Scoring Rubric was made available to the non-profits that the Community Partners Selection Committee will be using to evaluate and rank the applications. The Committee will provide the CXO with a list of funding recommendations, and the non-profit organizations will be notified by mid-May.

In-Kind Donations

| Host Agency | Community Partner | FY25 Adopted (Estimated Value)* | FY26 Proposed (Estimated Value)* |
|-------------|-------------------|--|---|
|-------------|-------------------|--|---|

In-Kind donations provided Host Agency.

| | | | |
|---------------------------|---|---------|---------|
| Community Services | Rainbow Riding Center | \$52 | \$52 |
| | <ul style="list-style-type: none"> • Provide mailbox in office. • Provide conference room for monthly board meetings as needed. • Provide use of copier up to 10,300 copies annually. Estimated value of in-kind service is \$51.50. | | |
| Library | Literacy Volunteers of America | \$1,110 | \$1,110 |

Agreements, Donations, Grants & Memberships

Grants

Grants and Matching Funds – These organizations receive funding provided from pass-through grants from the federal or state government and direct County grants that leverage other sources of funding.

| Host Agency | FY25 Adopted | Proposed Change FY25 to FY26 | FY26 Proposed | Funding Source |
|--|--------------------|------------------------------|--------------------|----------------------|
| Aging | | | | |
| • ACTS | \$15,000 | \$0 | \$15,000 | Federal Pass-Through |
| • Legal Services of Northern Virginia | \$15,000 | \$0 | \$15,000 | Federal Pass-Through |
| • Project Mend-A-House | \$15,000 | \$0 | \$15,000 | Federal Pass-Through |
| Total Aging | \$45,000 | \$0 | \$45,000 | |
| Community Services | | | | |
| • Prince William Drop-In Center, Inc. | \$328,000 | \$0 | \$328,000 | State Pass-Through |
| • Little Jack Horner's Corner Bakery | \$27,000 | \$0 | \$27,000 | State Pass-Through |
| Total Community Services | \$355,000 | \$0 | \$355,000 | |
| Housing & Community Development | | | | |
| • CDBG Competitive Awards (Total) | \$265,000 | \$125,000 | \$390,000 | Federal Pass-Through |
| ◦ <i>INSIGHT Acquisition</i> | \$225,000 | \$125,000 | \$350,000 | |
| ◦ <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 & SERVE Shelter</i> | \$74,405 | \$0 | \$74,405 | |
| Total Housing & Community Development | \$386,589 | \$125,000 | \$511,589 | |
| Parks & Recreation | | | | |
| • Arts Council Grants | \$193,000 | \$0 | \$193,000 | General Fund |
| Total Parks & Recreation | \$193,000 | \$0 | \$193,000 | |
| Public Works | | | | |
| • Keep Prince William Beautiful | \$100,000 | \$0 | \$100,000 | State Pass-Through |
| Total Public Works | \$100,000 | \$0 | \$100,000 | |
| Social Services | | | | |
| • PWC Continuum of Care (CoC) HUD Grant (Total) | \$1,404,771 | \$0 | \$1,404,771 | Federal Pass-Through |
| ◦ <i>ACTS - DV Bonus</i> | \$350,289 | \$0 | \$350,289 | |
| ◦ <i>ACTS - Rapid Rehousing</i> | \$205,664 | \$0 | \$205,664 | |
| ◦ <i>DSS - CoC Planning</i> | \$69,700 | \$0 | \$69,700 | |
| ◦ <i>DSS - Homeless Mgt Info System</i> | \$36,230 | \$0 | \$36,230 | |
| ◦ <i>Good Shepherd Leasing Program</i> | \$169,719 | \$0 | \$169,719 | |
| ◦ <i>PathWay Homes - PSH Bonus</i> | \$293,036 | \$0 | \$293,036 | |
| ◦ <i>PathWay Homes - PSH Leasing</i> | \$112,359 | \$0 | \$112,359 | |
| ◦ <i>StreetLight - PSH House I</i> | \$9,700 | \$0 | \$9,700 | |
| ◦ <i>StreetLight Permanent Supportive Housing</i> | \$158,074 | \$0 | \$158,074 | |
| • 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 | |
| Total Social Services | \$1,649,959 | \$0 | \$1,649,959 | |
| TOTAL GRANTS AND MATCHING FUNDS | \$2,729,548 | \$125,000 | \$2,854,548 | |

Note: Totals may not add due to rounding.

Agreements, Donations, Grants & Memberships

Memberships

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

| Host Agency | FY25 Adopted | Proposed Change FY25 to FY26 | FY26 Proposed | Funding Source |
|---|--------------------|------------------------------------|--------------------|-----------------|
| Board of County Supervisors | | | | |
| • National Association of Counties | \$5,986 | \$3,898 | \$9,884 | General Fund |
| • Northern Virginia Regional Commission (NVRC) | \$286,213 | \$9,375 | \$295,588 | General Fund |
| • Virginia Association of Counties | \$99,175 | \$4,346 | \$103,521 | General Fund |
| Total Board of County Supervisors | \$391,374 | \$17,619 | \$408,993 | |
| Economic Development & Tourism | | | | |
| • Northern Virginia Economic Development Alliance | \$50,000 | \$0 | \$50,000 | General Fund |
| Total Economic Development & Tourism | \$50,000 | \$0 | \$50,000 | |
| Planning | | | | |
| • Council of Governments | \$718,633 | \$33,315 | \$751,948 | General Fund |
| • Coalition of High Growth Communities | \$6,000 | \$0 | \$6,000 | General Fund |
| Total Planning | \$724,633 | \$33,315 | \$757,948 | |
| Public Works | | | | |
| • NVRC - Occoquan Watershed Mgmt Program | \$51,270 | \$43,635 | \$94,905 | Stormwater Fee |
| • NVRC - NoVA Waste Management Program | \$14,210 | \$1,331 | \$15,541 | Solid Waste Fee |
| • Occoquan Watershed Monitoring Lab | \$338,930 | \$0 | \$338,930 | Stormwater Fee |
| Total Public Works | \$404,410 | \$44,966 | \$449,376 | |
| TOTAL MEMBERSHIPS | \$1,570,417 | \$95,900 | \$1,666,317 | |

Note:

1. Totals may not add due to rounding.

2. In some cases, membership fees may exceed the amount adopted due to when a member organization reports new rates. All agencies will fund additional amounts beyond the listed amount from within their existing, adopted fiscal year budget when fees are due. Agencies will continually assess the services provided and the value of service from the member organization, with each agency responsible for recommending changes to funding amounts or continuing membership within an organization in the future.