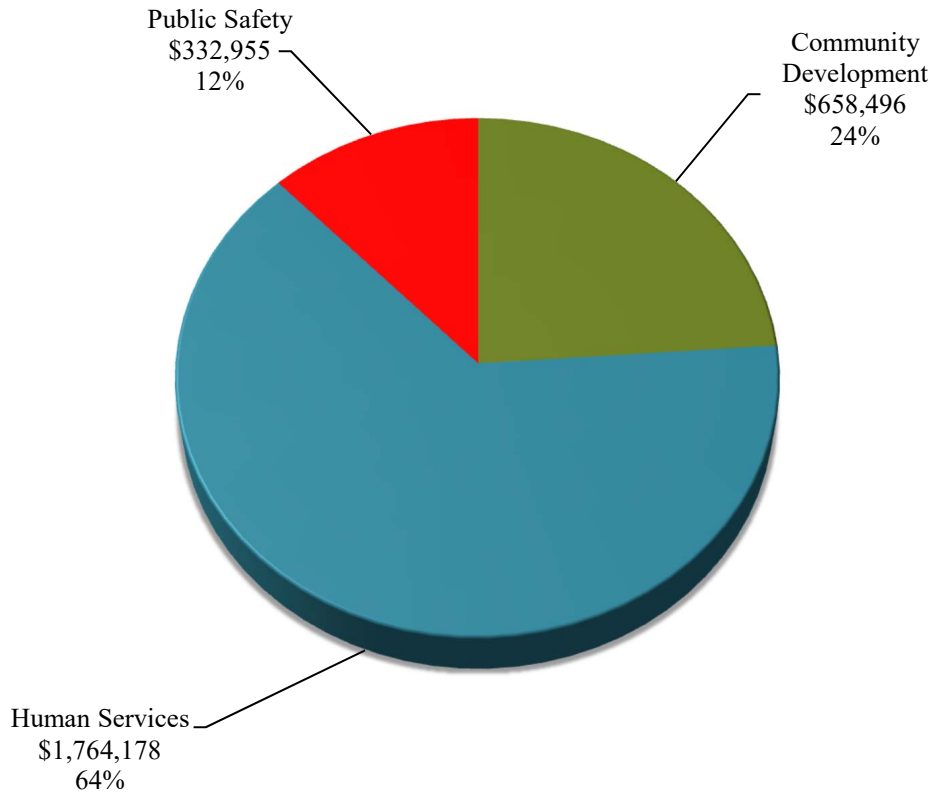


Community Partners

Donations by Functional Area



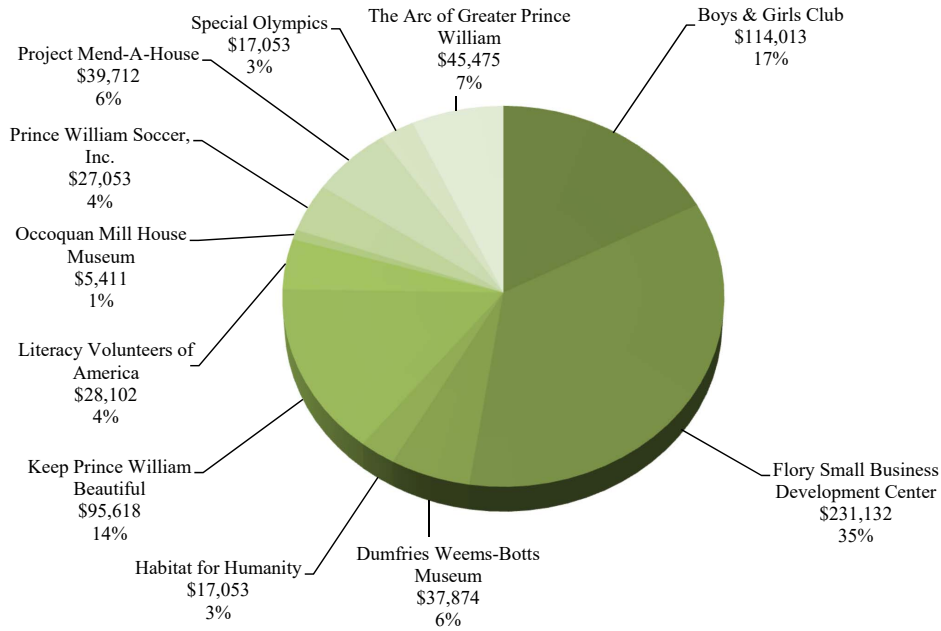
Total Expenditure Budget: \$2,755,629

Partners

- | | | |
|---|--|---|
| <ul style="list-style-type: none"> ▶ Action in the Community Through Service ▶ American Red Cross ▶ The Arc of Greater Prince William ▶ Boys & Girls Club ▶ Catholics for Housing ▶ Dumfries Weems-Botts Museum ▶ Flory Small Business Development Center ▶ Free Clinic ▶ Good Shepherd Housing Foundation | <ul style="list-style-type: none"> ▶ Habitat for Humanity ▶ Independence Empowerment Center ▶ Keep Prince William Beautiful ▶ Legal Services of Northern Virginia ▶ Literacy Volunteers of America ▶ The Metropolitan Washington Ear ▶ Northern Virginia Family Service ▶ Occoquan Mill House Museum | <ul style="list-style-type: none"> ▶ Prince William Humane Society ▶ Prince William Soccer, Inc. ▶ Project Mend-A-House ▶ Rainbow Riding Center ▶ Special Olympics ▶ StreetLight Community Outreach Ministries ▶ Transitional Housing BARN ▶ Volunteer Prince William |
|---|--|---|

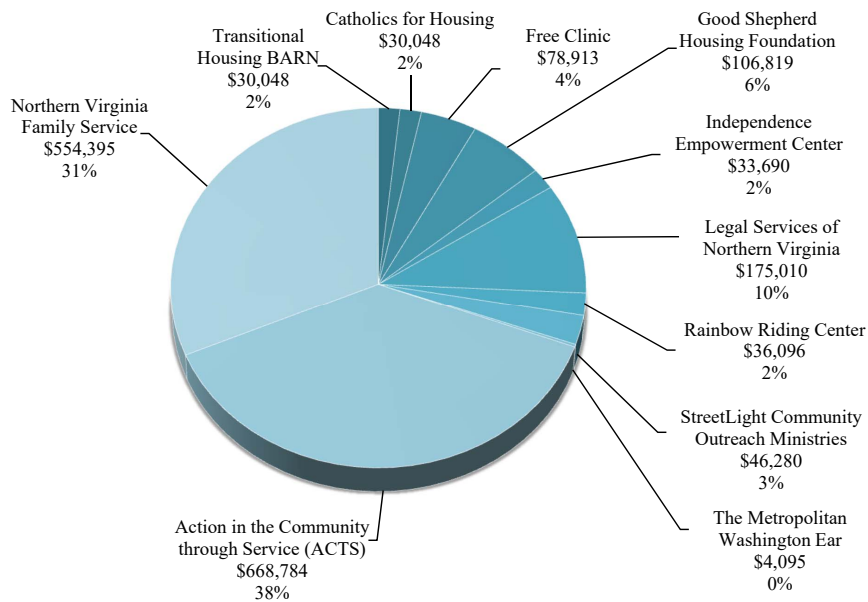
Community Partners

Community Development



Total Expenditure Budget: \$658,496

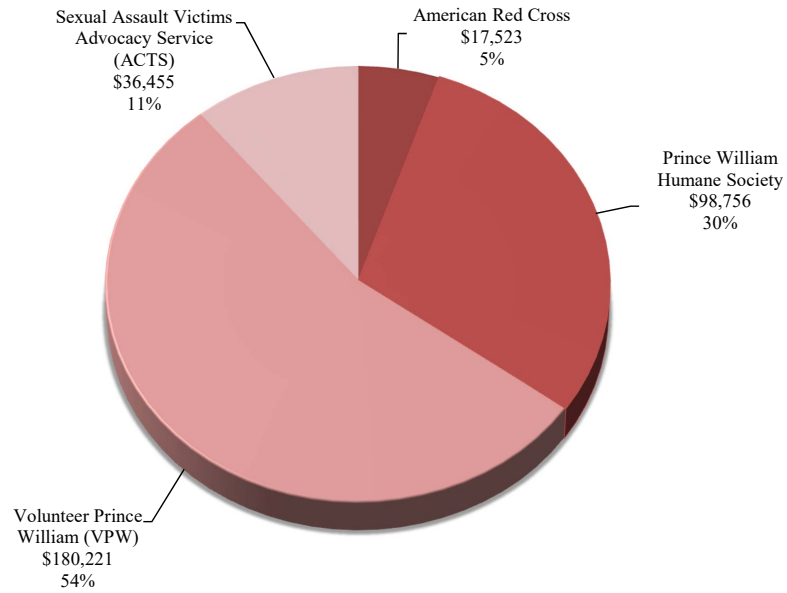
Human Services



Total Expenditure Budget: \$1,764,178

Community Partners

Public Safety



Total Expenditure Budget: \$332,955

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:

- I. Donations** - These organizations receive funding via donation and in accordance with a memorandum of understanding that has defined service level targets. Performance is reviewed annually by the County agency that oversees the service delivery, known as the host agency. The annual financial statements for each partner receiving current year funding are reviewed by the Finance Department.
- II. Interjurisdictional Agreements** - These organizations receive funding according to formulae, criteria, or other requirements. This includes support of certain community infrastructure improvements approved by the Board of County Supervisors.
- III. Memberships** - The County chooses to be a member of some regional and/or national organizations.
- IV. Grants and Matching Funds** - These organizations receive funding provided from pass-through grants from the federal or state government and direct County grants that leverage other sources of funding.

General Overview

Community Partners Changes in FY2019 Budget - No new partners are funded in FY2019 Budget. The FY2019 Budget includes a 3% donation increase for current Community Partners. The Flory Small Business Development Center is now reported as a Community Partner.

Community Partners

Funding Provided to Community Partners

Host Agency	FY18 Adopted	FY19 Adopted	Funding Source
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I. DONATIONS: Funding provided via donation and in accordance with a memorandum of understanding

A. Aging

1	Independence Empowerment Center	\$32,708	\$33,690	General Fund
2	Legal Services of Northern Virginia	\$169,912	\$175,010	General Fund
Total Aging		\$202,621	\$208,699	

B. Commonwealth's Attorney

1	ACTS - Sexual Assault Victims Advocacy Service	\$35,393	\$36,455	General Fund
Total Commonwealth's Attorney		\$35,393	\$36,455	

C. Community Services

1	ACTS (Total)	\$411,386	\$423,727	General Fund
	<i>1a Behavioral Intervention Program</i>	<i>\$6,498</i>	<i>\$6,693</i>	
	<i>1b Helpline</i>	<i>\$97,460</i>	<i>\$100,384</i>	
	<i>1c Emergency Shelter</i>	<i>\$307,428</i>	<i>\$316,651</i>	
2	Good Shepherd Housing Foundation	\$80,345	\$82,755	General Fund
3	Rainbow Riding Center	\$35,044	\$36,096	General Fund
Total Community Services		\$526,775	\$542,578	

D. Criminal Justice Services

1	Volunteer Prince William (VPW)	\$157,960	\$162,699	General Fund
Total Criminal Justice Services		\$157,960	\$162,699	

E. Economic Development

1	Flory Small Business Development Center	\$231,132	\$231,132	General Fund
Total Economic Development		\$231,132	\$231,132	

F. Fire & Rescue

1	American Red Cross	\$17,012	\$17,523	General Fund
2	Volunteer Prince William (VPW)	\$17,011	\$17,522	General Fund
Total Fire & Rescue		\$34,024	\$35,044	

G. Library

1	Literacy Volunteers of America	\$27,284	\$28,102	General Fund
Total Library		\$27,284	\$28,102	

H. Parks & Recreation

1	The Arc of Greater Prince William	\$44,150	\$45,475	General Fund
2	Boys & Girls Club	\$110,692	\$114,013	General Fund
3	Prince William Soccer, Inc.	\$26,265	\$27,053	Transient Occupancy Tax
4	Special Olympics	\$16,556	\$17,053	General Fund
Total Parks & Recreation		\$197,664	\$203,594	

Community Partners

Funding Provided to Community Partners

Host Agency	FY18 Adopted	FY19 Adopted	Funding Source
I. Police			
1 Prince William Humane Society	\$95,880	\$98,756	General Fund
Total Police	\$95,880	\$98,756	
J. Public Health			
1 Free Clinic	\$76,615	\$78,913	General Fund
2 Northern Virginia Family Service - Pharmacy Central	\$82,637	\$85,116	General Fund
3 The Metropolitan Washington Ear	\$3,975	\$4,095	General Fund
Total Public Health	\$163,228	\$168,125	
K. Public Works			
1 Dumfries Weems-Botts Museum	\$36,771	\$37,874	Transient Occupancy Tax
2 Habitat for Humanity	\$16,556	\$17,053	General Fund
3 Keep Prince William Beautiful - Litter Control	\$77,074	\$79,387	Solid Waste Fee
4 Keep Prince William Beautiful - Recycling	\$15,759	\$16,232	Solid Waste Fee
5 Occoquan Mill House Museum	\$5,253	\$5,411	Transient Occupancy Tax
6 Project Mend-A-House	\$38,555	\$39,712	General Fund
Total Public Works	\$189,969	\$195,668	
L. Social Services			
1 ACTS (Total)	\$237,919	\$245,057	General Fund
<i>1a Homeless Shelter</i>	<i>\$153,969</i>	<i>\$158,588</i>	
<i>1b Rapid Re-Housing</i>	<i>\$29,173</i>	<i>\$30,048</i>	
<i>1c Transitional Living</i>	<i>\$54,777</i>	<i>\$56,421</i>	
2 Catholics for Housing	\$29,173	\$30,048	General Fund
3 Good Shepherd Housing Foundation	\$23,363	\$24,064	General Fund
4 Northern Virginia Family Service (Total)	\$455,610	\$469,278	General Fund
<i>4a Healthy Families</i>	<i>\$178,637</i>	<i>\$183,996</i>	
<i>4b SERVE Homeless Shelter</i>	<i>\$276,973</i>	<i>\$285,282</i>	
5 StreetLight Community Outreach Ministries	\$44,932	\$46,280	General Fund
6 Transitional Housing BARN	\$29,173	\$30,048	General Fund
Total Social Services	\$820,171	\$844,776	
TOTAL DONATIONS	\$2,682,100	\$2,755,629	

Note: Totals may not add due to rounding.

Community Partners

Funding Provided to Community Partners

Host Agency	FY18 Adopted	FY19 Adopted	Funding Source
II. <u>INTERJURISDICTIONAL AGREEMENTS:</u> Funding provided according to formulae, criteria, or other requirements			
A. <u>Aging</u>			
1 Birmingham Green	\$1,467,557	\$1,679,771	General Fund
Total Aging	\$1,467,557	\$1,679,771	
B. <u>Board of County Supervisors</u>			
1 PW Chamber of Commerce	\$7,000	\$7,000	General Fund
Total Board of County Supervisors	\$7,000	\$7,000	
C. <u>Community Infrastructure Support</u>			
1 Hylton Performing Arts Center (Final debt service payment: 2/2030)	\$1,856,445	\$1,837,050	General Fund
2 Northern Virginia Community College	\$1,031,911	\$1,042,228	General Fund
3 Northern Virginia Criminal Justice Training Academy (Final debt service payment: 6/2026)	\$372,152	\$358,832	General Fund
Total Community Infrastructure Support	\$3,260,508	\$3,238,110	
D. <u>Fire & Rescue</u>			
1 National Capital Regional Intelligence Center	\$15,412	\$15,412	General Fund
Total Fire & Rescue	\$15,412	\$15,412	
E. <u>Parks & Recreation</u>			
1 Freedom Aquatic and Fitness Center (Change use from debt to capital maintenance)	\$945,856	\$350,000	General Fund
Total Parks & Recreation	\$945,856	\$350,000	
F. <u>Public Works</u>			
1 Soil and Water Conservation District	\$242,009	\$242,009	Stormwater Fee
Total Public Works	\$242,009	\$242,009	
G. <u>Transit</u>			
1 Potomac Rappahannock Transportation Commission	\$14,409,300	\$14,834,400	Motor Fuels Tax
2 Virginia Railway Express	\$5,363,372	\$6,183,745	NVTA 30% Funding
Total Transit	\$19,772,672	\$21,018,145	
H. <u>Transportation</u>			
1 Stafford Regional Airport Commission	\$50,000	\$50,000	General Fund
Total Transportation	\$50,000	\$50,000	
TOTAL INTERJURISDICTIONAL	\$25,761,013	\$26,600,446	

Note: Totals may not add due to rounding.

Community Partners

Funding Provided to Community Partners

Host Agency	FY18 Adopted	FY19 Adopted	Funding Source
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III. MEMBERSHIPS: The County chooses to be a member of some regional and/or national organizations.

A. Board of County Supervisors

1	National Association of Counties	\$5,205	\$5,205	General Fund
2	Northern Virginia Regional Commission (NVRC)	\$262,948	\$265,718	General Fund
3	Virginia Association of Counties	\$88,440	\$88,440	General Fund
Total Board of County Supervisors		\$356,593	\$359,363	

B. Planning

1	Council of Governments	\$470,845	\$494,387	General Fund
Total Planning		\$470,845	\$494,387	

C. Public Works

1	NVRC - Occoquan Watershed Mgmt Program	\$42,070	\$42,070	Stormwater Fee
2	NVRC - NoVA Waste Management Program	\$13,081	\$13,068	Solid Waste Fee
3	Occoquan Watershed Monitoring Lab	\$194,057	\$194,057	Stormwater Fee
Total Public Works		\$249,208	\$249,195	
TOTAL MEMBERSHIPS		\$1,076,646	\$1,102,945	

Note: Totals may not add due to rounding.

IV. GRANTS AND MATCHING FUNDS: Funding provided by pass-through grants from other entities or County provided grants or matching funds

A. Aging

1	ACTS	\$10,000	\$10,000	Federal Pass-Through
2	Legal Services of Northern Virginia	\$8,500	\$8,500	Federal Pass-Through
3	Project Mend-A-House	\$12,000	\$10,000	Federal Pass-Through
4	Independence Empowerment Center	\$0	\$7,550	Federal Pass-Through
Total Aging		\$30,500	\$36,050	

B. Community Services

1	Prince William Drop-In Center, Inc.	\$328,000	\$328,000	State Pass-Through
2	Little Jack Horner's Corner Bakery	\$27,000	\$27,000	State Pass-Through
Total Community Services		\$355,000	\$355,000	

C. Housing & Community Development

1	CDBG Competitive Awards (Total)	\$265,000	\$265,000	Federal Pass-Through
	<i>1a INSIGHT Acquisition</i>	\$225,000	\$225,000	
	<i>1b Streetlight Community Outreach</i>	\$40,000	\$40,000	
2	Emerg Solutions Grant Recipients (Total)	\$119,719	\$121,589	Federal Pass-Through
	<i>2a ACTS - Emergency Shelter</i>	\$46,450	\$47,184	
	<i>2b NVFS - Transitional Housing and SERVE Shelter</i>	\$73,269	\$74,405	
Total Housing & Community Development		\$384,719	\$386,589	

Community Partners

Funding Provided to Community Partners

Host Agency	FY18 Adopted	FY19 Adopted	Funding Source
D. Parks & Recreation			
1 Arts Council Grants	\$193,000	\$193,000	General Fund
Total Parks & Recreation	\$193,000	\$193,000	
E. Public Works			
1 Keep Prince William Beautiful	\$46,000	\$46,000	State Pass-Through
Total Public Works	\$46,000	\$46,000	
F. Social Services			
1 Supportive Housing Program Grant (Total)	\$595,949	\$601,375	Federal Pass-Through
2 Promoting Safe and Stable Families (Total)	\$221,998	\$221,998	Federal Pass-Through
2a ARC (Disability Respite/Interpreter Services)	\$7,400	\$7,400	
2b No Va Family Service (Healthy Families)	\$48,711	\$48,711	
2c VA Cooperative Extension (Parent Education)	\$95,887	\$95,887	
2d Dept of Social Svcs (Family Reunification)	\$70,000	\$70,000	
Total Social Services	\$817,947	\$823,373	
TOTAL GRANTS AND MATCHING FUNDS	\$1,827,166	\$1,840,012	
GRAND TOTAL	\$31,346,925	\$32,299,032	

Note: Totals may not add due to rounding.

Community Partners

Community Partners In-Kind Donations

Host Agency	Community Partner	FY18 Adopted (Estimated Value)*	FY19 Adopted (Estimated Value)*
A. Community Services	Rainbow Riding Center	\$52	\$52
	<ol style="list-style-type: none"> 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. 		
B. Library	Literacy Volunteers of America	\$1,110	\$1,110
	<ol style="list-style-type: none"> 1. Provide photocopying support up to \$1,000 per fiscal year. 2. Provide tutor training and event promotion through the Library System's website for 6 events per year. Estimated value is \$110. 		
C. Public Works	Keep Prince William Beautiful	\$3,465	\$3,465
	<ol style="list-style-type: none"> 1. Provide van and driver for the completion of a litter survey, no more than four times a year. Estimated value is \$1,220. 2. Provide Adopt-a-Spot signs when required. Estimated value is \$865. 3. Provide staff support for Adopt-a-Spot sign installation and VDOT location coordination. Estimated value is \$1,380. 		

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

Community Partners

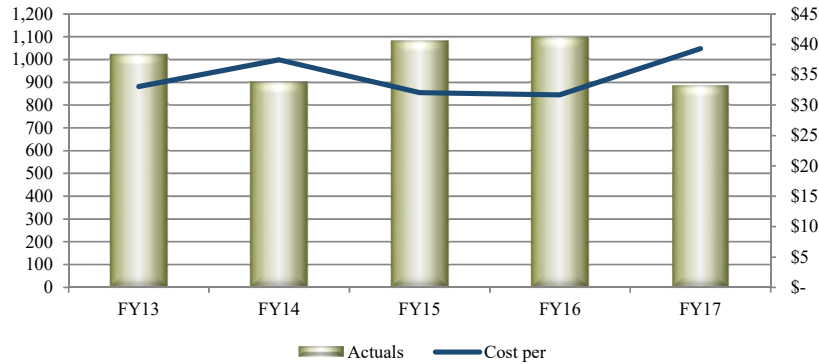
Action in the Community Through Service (ACTS)

ACTS services to County residents include Helpline, a 24 hour/365 days free confidential 24-hour telephone service to help callers with problem solving and crisis situations; Turning Points, the only domestic violence intervention program serving PWC; and 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)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Commonwealth's Attorney					
Victim/Witness Support	\$35	\$35	\$35	\$35	\$36
Sexual Assault Victims Advocacy Service (SAVAS) total clients served	1,083	1,095	883	1,000	1,000
SAVAS presentations given	120	145	78	125	125

ACTS - Commonwealth's Attorney Measures Report Chart

SAVAS Total Clients Served

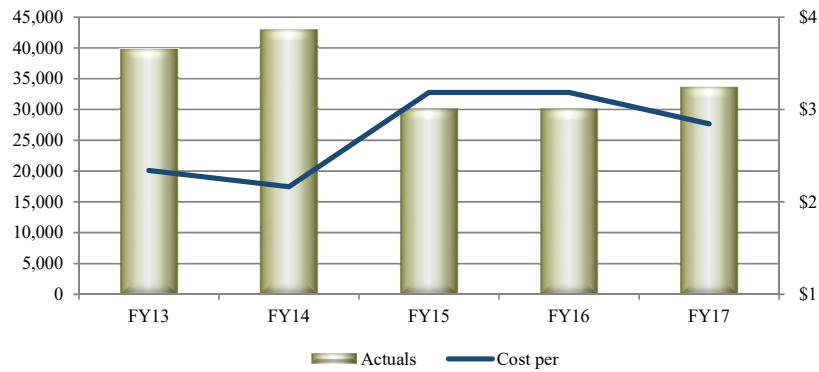


Community Partners

Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Community Services					
Emergency Services	\$403	\$403	\$403	\$411	\$424
Helpline Service Calls	30,000	30,000	33,582	35,622	34,602
Emergency Shelter Clients Served	-	-	-	279	290
Number graduating from Behavioral Intervention Program	145	145	202	157	200

ACTS - Community Services Measures Report Chart

Helpline Service Calls



Community Partners

Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Social Services					
Homeless Emergency Shelter and Overnight Care	\$205	\$205	\$205	\$238	\$245
Rapid Re-Housing	-	-	-	24	24
Shelter bed nights	4,431	6,200	5,316	10,135	7,726
Shelter utilization rate	68%	95%	82%	77%	80%
Transitional Living utilization rate	85%	91%	88%	91%	90%

ACTS - Social Services Measures Report Charts

ACTS Shelter Bed Nights

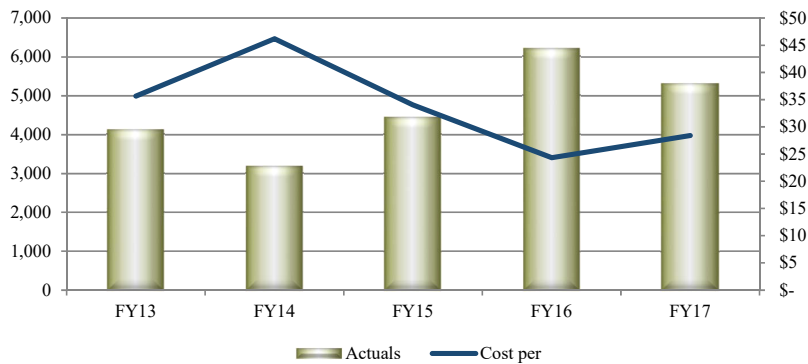


Chart 1 of 3

ACTS Homeless Shelter Utilization Rate

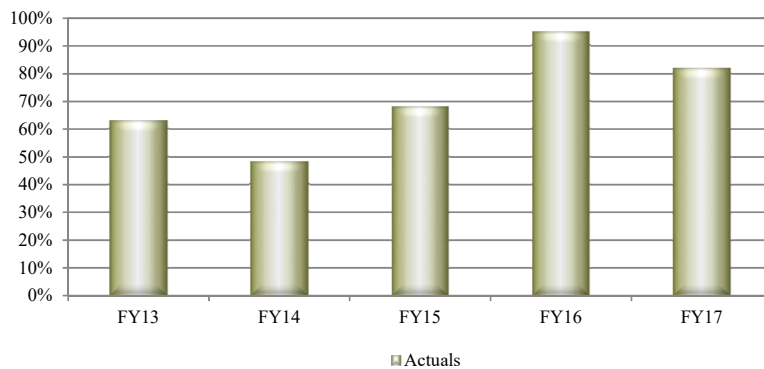


Chart 2 of 3

Community Partners

ACTS - Social Services Measures Report Charts

ACTS Transitional Living Utilization Rate

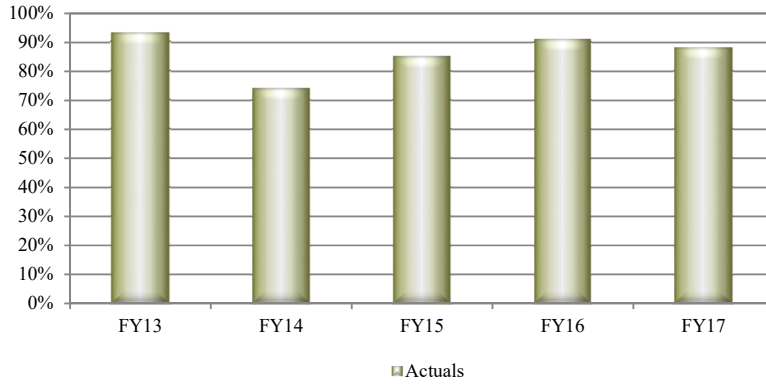


Chart
3 of 3

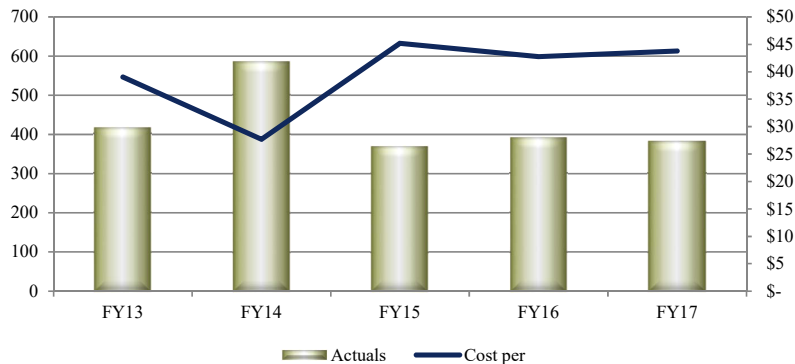
American Red Cross

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)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Fire & Rescue					
Community Safety	\$17	\$17	\$17	\$17	\$18
Provide immediate emergency assistance to residents affected by disaster	369	390	381	550	500

American Red Cross - Fire & Rescue Measures Report Chart

Provide Immediate Emergency Assistance to Residents Affected by Disaster



Community Partners

The Arc of Greater Prince William PW

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

Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Parks & Recreation					
Recreation Services	\$43	\$43	\$43	\$44	\$45
Individuals in fitness programs	75	60	64	65	50
Number attending special events	1,134	1,172	1,204	1,175	1,220

The Arc of Greater PW - Parks & Recreation Measures Report Charts

Individuals in Fitness Programs

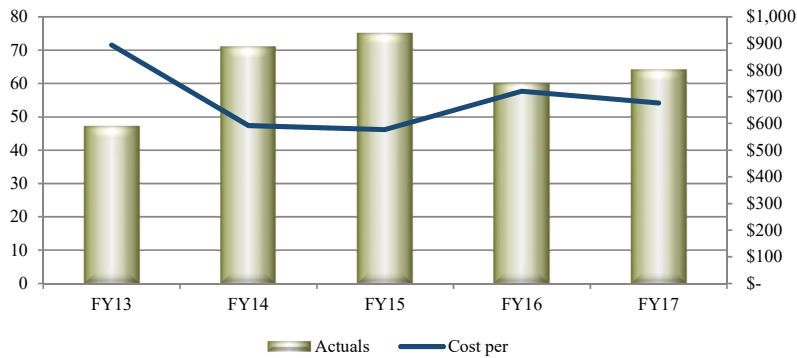


Chart
1 of 2

Number Attending Special Events

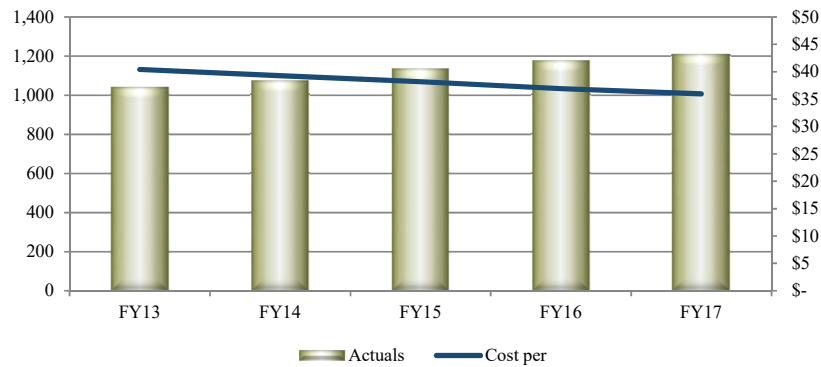


Chart
2 of 2

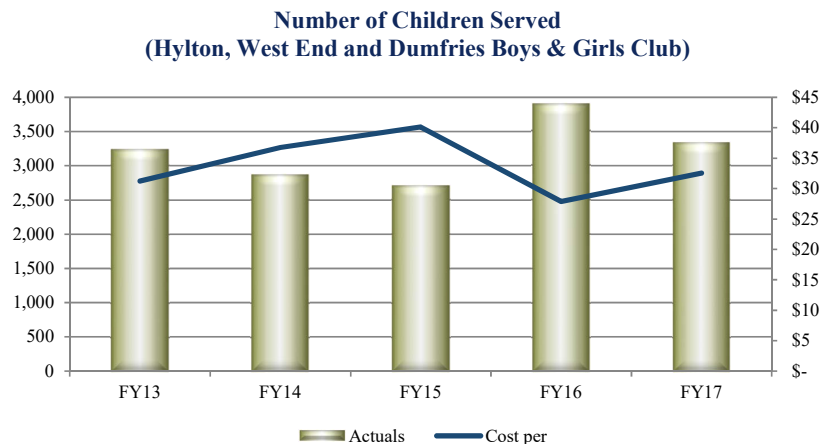
Community Partners

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)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Parks & Recreation					
Administration and Communication	\$109	\$109	\$109	\$111	\$114
Number of children served (Hylton, West End and Dumfries Boys & Girls Club)	2,705	3,892	3,333	3,300	3,000

B&GC - Parks & Recreation Measures Report Chart



Catholics for Housing (CFH)

CFH provides affordable housing opportunities to low-to-moderate income households throughout Northern Virginia. The continuum of housing of CFH provide the ability to help participants understand how to obtain and sustain an adequate home.

Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Social Services					
Homeless Initiative	-	-	-	\$29	\$30
Provided life skills training on a daily basis	-	-	-	100	120

Community Partners

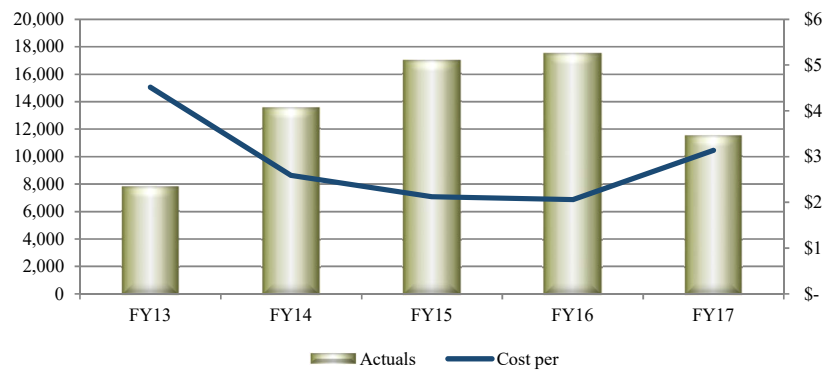
Dumfries Weems-Botts Museum

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

Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Public Works					
Historic Preservation	\$36	\$36	\$36	\$37	\$38
Museum attendance	16,962	17,500	11,500	18,000	18,000
Volunteer hours	4,020	4,040	3,500	4,100	4,100

Dumfries Weems-Botts Museum - Public Works Measures Report Chart

Museum Attendance



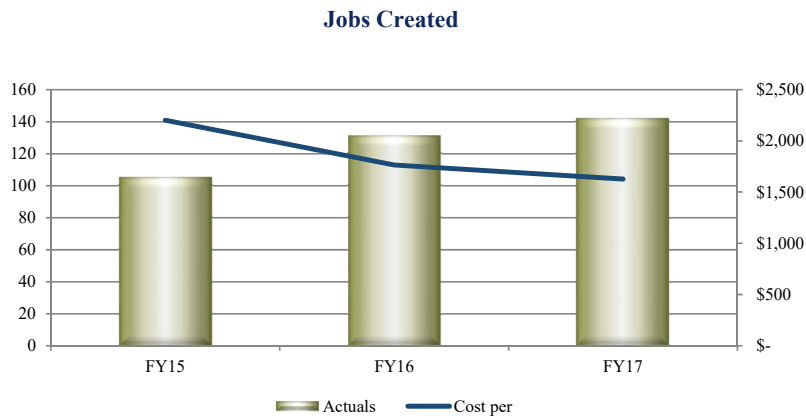
Community Partners

Flory Small Business Development Center (FSBDC)

The FSBDC assist existing small businesses and start-up entrepreneurs access capital for expansion, increase sales, and create and retain jobs.

Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Economic Development					
Entrepreneurship Initiatives	\$231	\$231	\$231	\$231	\$231
Jobs created	105	131	142	90	150
Jobs saved/retained	34	106	169	45	50

FSBDC - Economic Development Measures Report Chart



Community Partners

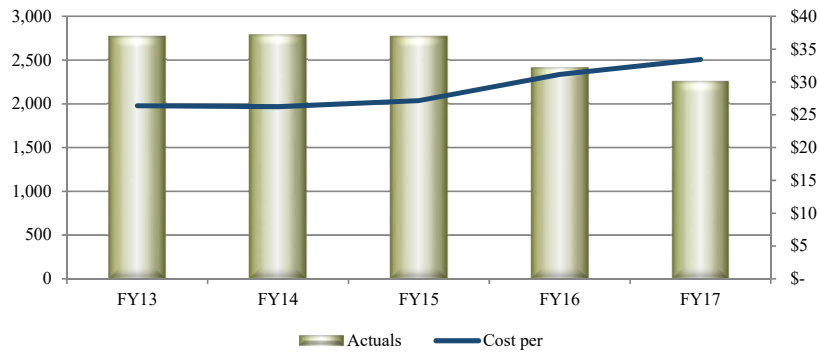
Free Clinic

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

Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Public Health					
General Medicine	\$75	\$75	\$75	\$77	\$79
Free Clinic patients served	2,766	2,413	2,247	2,750	2,750

Free Clinic - Public Health Measures Report Chart

Free Clinic Patients Served



Community Partners

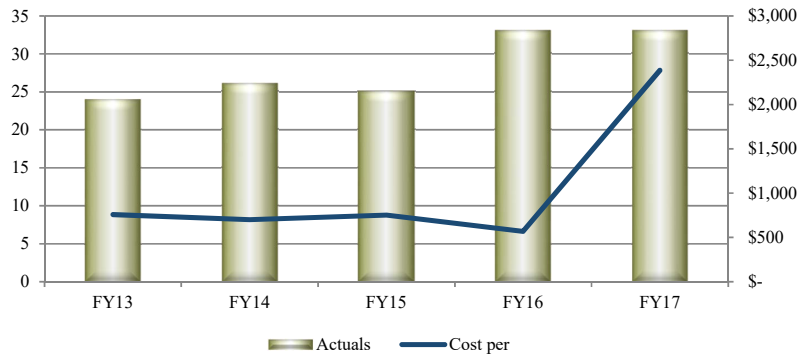
Good Shepherd Housing Foundation (GSHF)

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. Case management to the chronically mentally ill is provided through Community Services.

Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Community Services					
Mental Health Residential Services	\$19	\$19	\$79	\$80	\$83
Clients served by GSHF	25	33	33	28	28

GSHF - Community Services Measures Report Chart

Clients Served

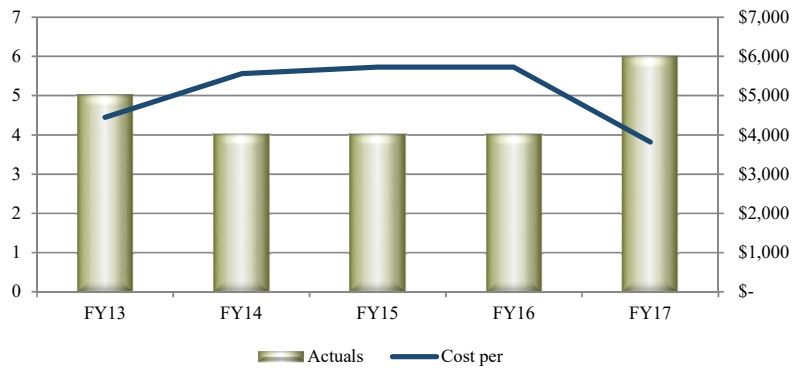


Community Partners

Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Social Services					
Homeless Emergency Shelter and Overnight Care	\$23	\$23	\$23	\$23	\$24
GSHF Partnership families served	4	4	6	4	4

GSHF - Social Services Measures Report Chart

Families Served



Community Partners

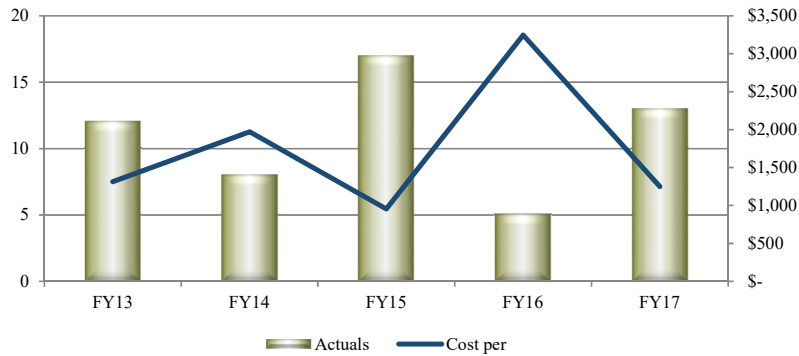
Habitat for Humanity

Habitat for Humanity provides volunteer assistance for graffiti abatements and 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)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Public Works					
Neighborhood Services	\$16	\$16	\$16	\$17	\$17
Administer and coordinate graffiti abatement projects	0	0	0	5	5
Administer and coordinate property maintenance projects	17	5	13	13	13

Habitat for Humanity - Public Works Measures Report Chart

Administer and Coordinate Property Maintenance Projects



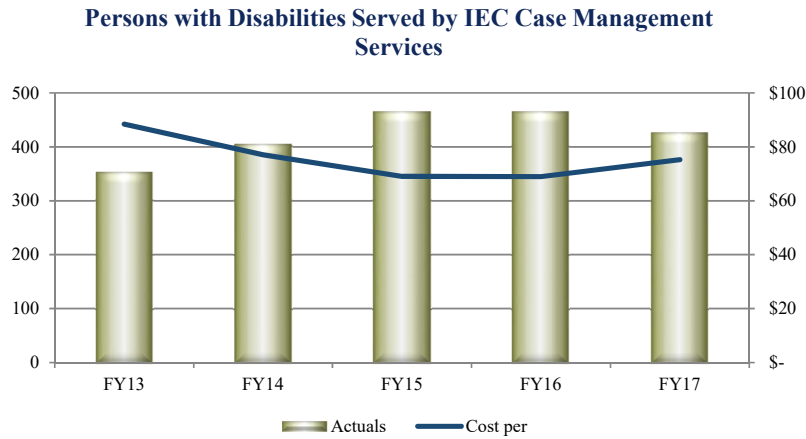
Community Partners

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)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Aging					
Supportive Services	\$32	\$32	\$32	\$33	\$34
Persons with disabilities served by IEC case management services	464	465	426	454	467

IEC - Aging Measures Report Chart



Community Partners

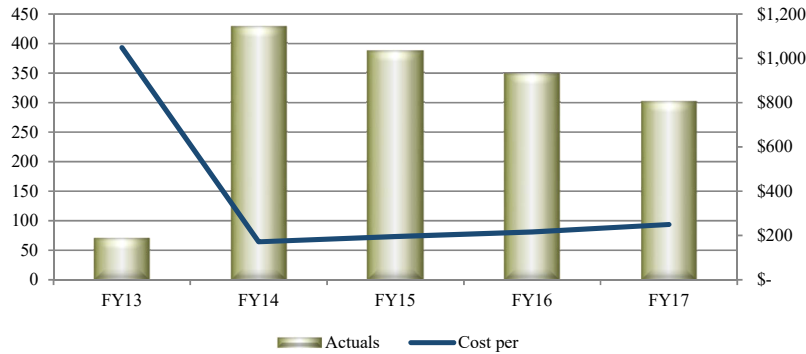
Keep Prince William Beautiful (KPWB)

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)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Public Works					
Solid Waste - Litter Control	\$76	\$76	\$76	\$77	\$79
Clean shopping center participants (centers)	50	12	22	50	50
Community Cleanups	387	349	302	90	90

KPWB - Public Works Measures Report Chart

Community Cleanups

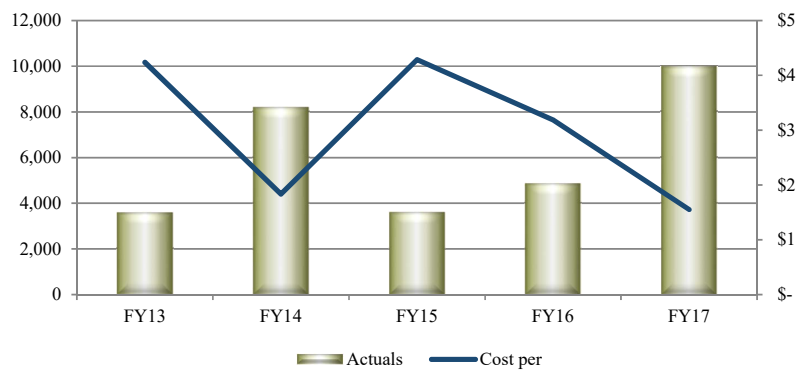


Community Partners

Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Public Works					
Solid Waste - Recycling	\$15	\$15	\$15	\$16	\$16
Recycling presentation attendees (youth and adults)	3,604	4,847	9,955	5,000	5,000

KPWB - Public Works Measures Report Chart

Recycling Presentation Attendees



Community Partners

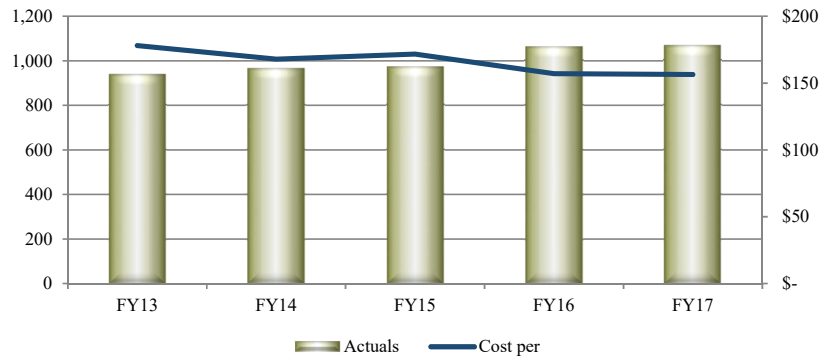
Legal Services of Northern Virginia (LSNV)

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)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Aging					
Senior Centers	\$167	\$167	\$167	\$170	\$175
Legal services cases	970	1,061	1,065	1,100	1,100
Contribution per PWC client (actual dollar amount)	\$171	\$157	\$156	\$155	\$154
Contribution per PWC household member benefit (actual dollar amount)	\$68	\$67	\$71	\$61	\$68

LSNV - Aging Measures Report Chart

Legal Services Cases



Community Partners

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

LVA-PW provides free basic literacy, English as a second language, computer and workplace literacy, Pre-General Equivalency Diploma (GED) and GED tutoring, and English for Speakers of Other Languages (ESOL)/ civics tutoring services to adults in the community.

Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Library					
Public Services Management	\$27	\$27	\$27	\$27	\$28
Literacy Volunteer hours	14,696	15,078	15,200	15,550	15,400
Adults served	678	712	752	730	730

LVA-PW - Library Measures Report Charts

Literacy Volunteer Hours Provided for Adults

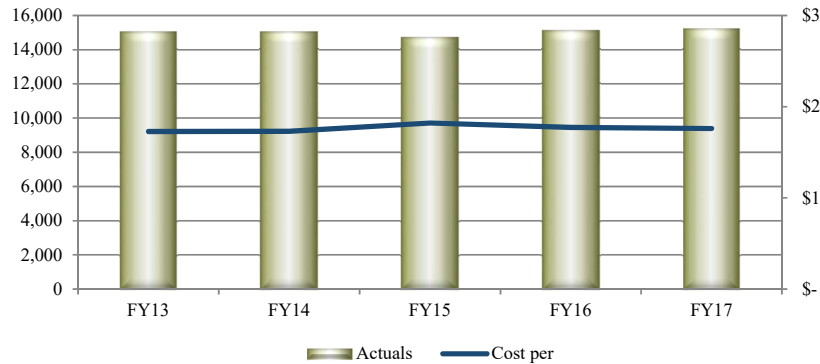


Chart 1 of 2

Number of Adults Served

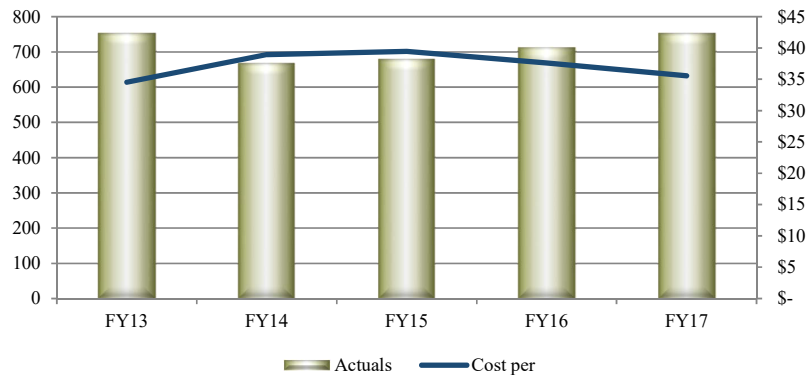


Chart 2 of 2

Community Partners

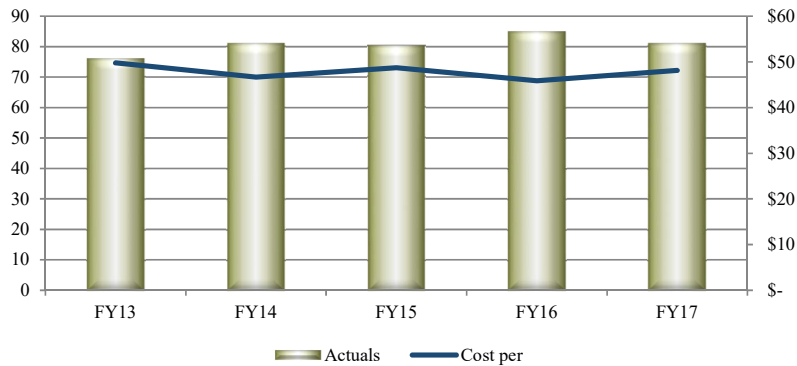
The Metropolitan Washington Ear, Inc.

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

Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Public Health					
General Medicine	\$4	\$4	\$4	\$4	\$4
Clients served by Washington Ear	80	85	81	85	85

Washington Ear - Public Health Measures Report Chart

Clients Served by Metropolitan Washington Ear



Community Partners

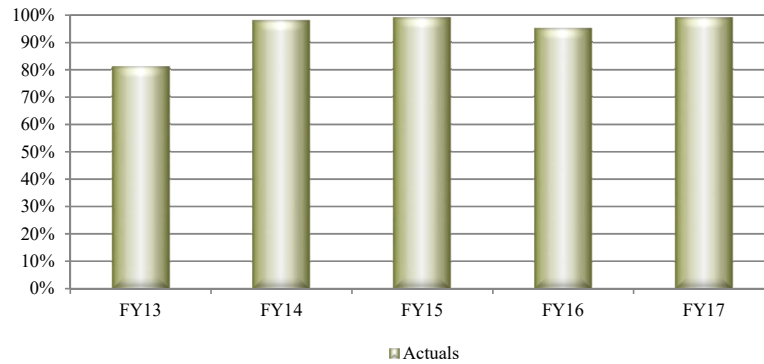
Northern Virginia Family Service (NVFS)

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, life skills and parenting support, child abuse prevention, and linkage to consistent child health care providers for County families at risk for poor childhood outcomes.

Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Public Health					
General Medicine	\$133	\$133	\$133	\$83	\$85
% of clients reporting an improvement in their health status served by Pharmacy Central	100%	95%	100%	100%	95%

NVFS - Public Health Measures Report Chart

% of Clients Reporting an Improvement in their Health Status

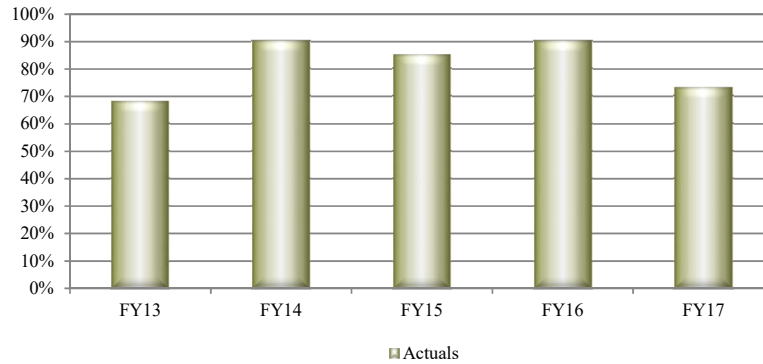


Community Partners

Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Social Services					
Child Welfare, Homeless Emergency Shelter and Overnight Care	\$351	\$351	\$351	\$456	\$469
Healthy families children assigned a primary health care provider within two months of enrollment	100%	94%	99%	95%	85%
SERVE shelter utilization rate	85%	90%	73%	85%	85%

NVFS - Social Services Measures Report Charts

SERVE Shelter Utilization Rate



Community Partners

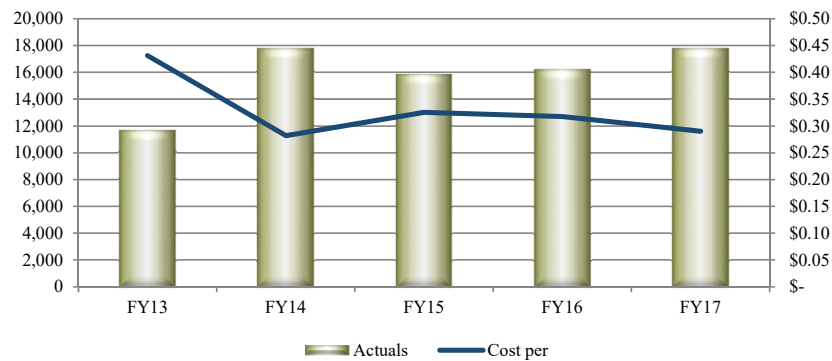
Occoquan Mill House Museum

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)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Public Works					
Historic Preservation	\$5	\$5	\$5	\$5	\$5
Museum attendance	15,819	16,216	17,735	17,500	18,000
Volunteer hours	275	320	275	320	500

Occoquan Mill House Museum - Public Works Measures Report Chart

Museum Attendance



Prince William Humane Society

Promote animal welfare and adoption of homeless pets.

Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Police					
Homeless Pet Adoption	-	-	\$94	\$96	\$99
Rehome homeless pets from PWC Animal Shelter	-	-	264	200	220
Offsite Adoption Center will be open to the public (hours)	-	-	448	520	520

Community Partners

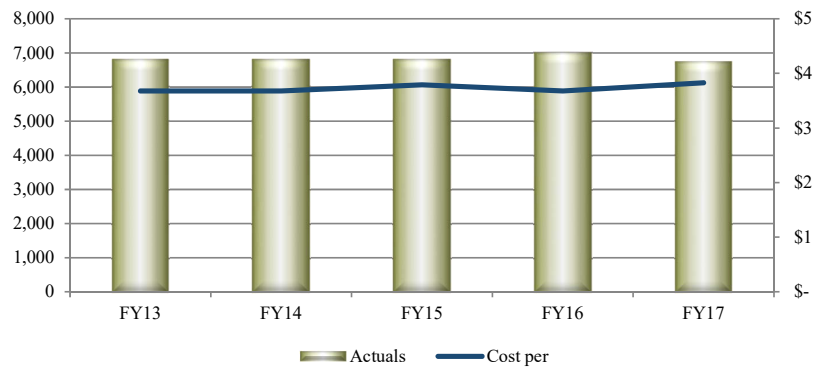
Prince William Soccer, Inc. (PWSI)

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

Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Parks & Recreation					
Administration & Communications	\$26	\$26	\$26	\$26	\$27
Participants served	6,800	7,000	6,728	7,000	7,050

PWSI - Parks & Recreation Measures Report Chart

Participants Served



Community Partners

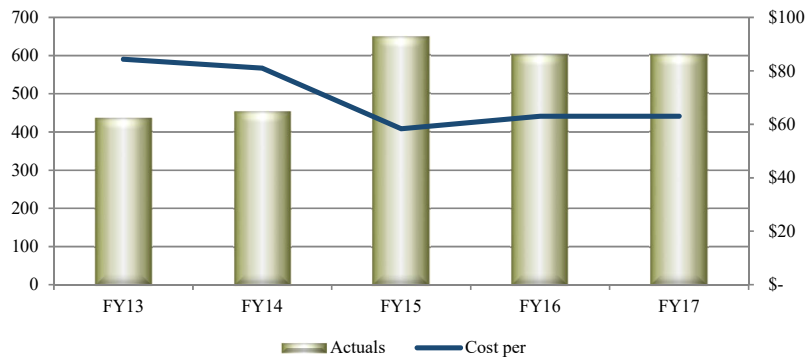
Project Mend-A-House (PMAH)

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)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Public Works					
Neighborhood Services	\$38	\$38	\$38	\$39	\$40
Total home improvement/modification projects	648	600	600	450	450

PMAH - Public Works Measures Report Chart

Total Home Improvement/Modification Projects



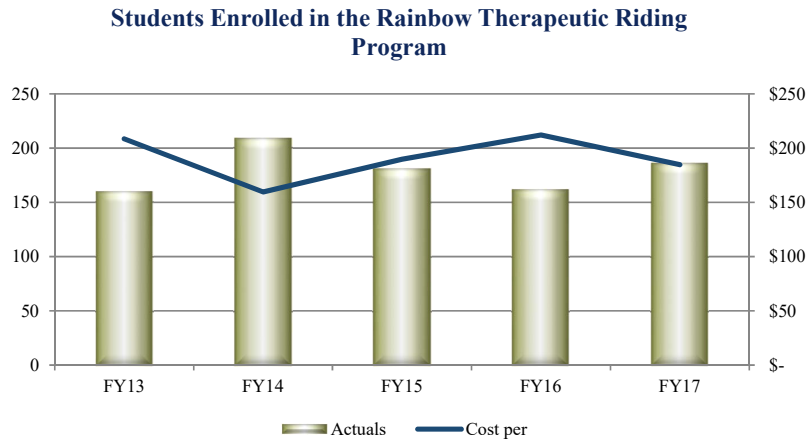
Community Partners

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)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Community Services					
Administrative Services	\$34	\$34	\$34	\$35	\$36
Students enrolled in the Rainbow Therapeutic Riding Program	181	162	186	200	200

Rainbow Riding Center - Community Services Measures Report Chart



Community Partners

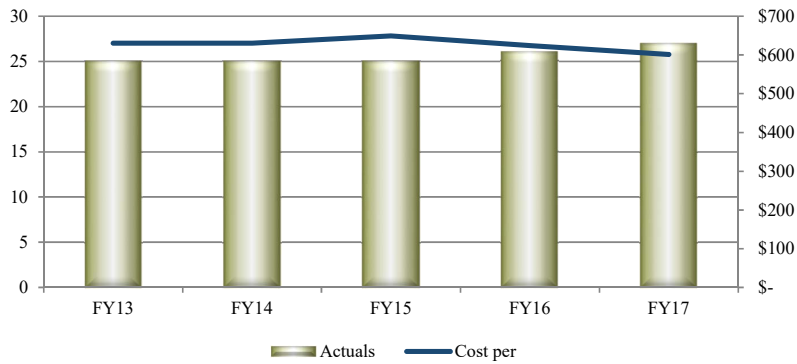
Special Olympics

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

Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Parks & Recreation					
Recreation Services	\$16	\$16	\$16	\$17	\$17
Athletic events for the intellectually disabled	25	26	27	27	26

Special Olympics - Parks & Recreation Measures Report Chart

Athletic Events for the Intellectually Disabled



Community Partners

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)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Social Services					
Homeless Emergency Shelter and Overnight Care	\$15	\$15	\$15	\$45	\$46
Clients maintain safe, permanent housing	100%	91%	96%	90%	92%
Clients maintaining sobriety	89%	91%	92%	100%	92%

Transitional Housing BARN

Transitional Housing BARN provides families housing and access to supportive services to promote healing, growth, and self-sufficiency.

Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Social Services					
Rapid Re-Housing	-	-	-	\$29	\$30
Households obtain and remain in permanent self-sufficient housing	-	-	-	24	24

Community Partners

Volunteer Prince William (VPW)

VPW places and tracks court-ordered community service clients and provides written reports to 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)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Criminal Justice Services					
Local Criminal Justice Support	\$155	\$155	\$155	\$158	\$163
OCJS and General District Court placements	571	634	610	800	800
Community volunteers for short term community projects	34,744	34,892	35,335	30,000	30,000
Community service hours performed	14,152	13,809	12,600	20,000	20,000

VPW - Criminal Justice Services Measures Report Charts

OCJS and General District Court Placements

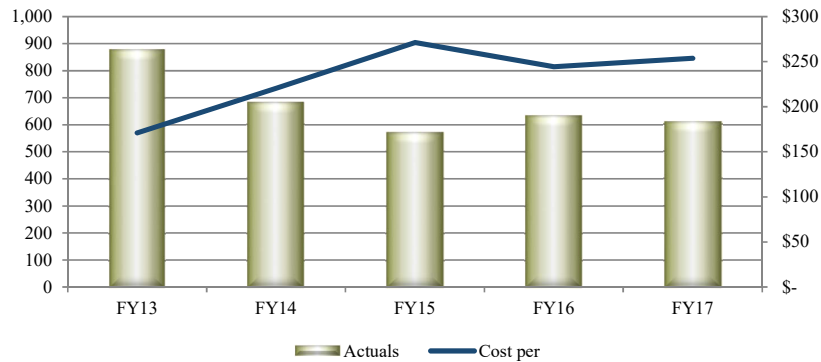


Chart 1 of 2

VPW Community Volunteers for Short Term Community Projects

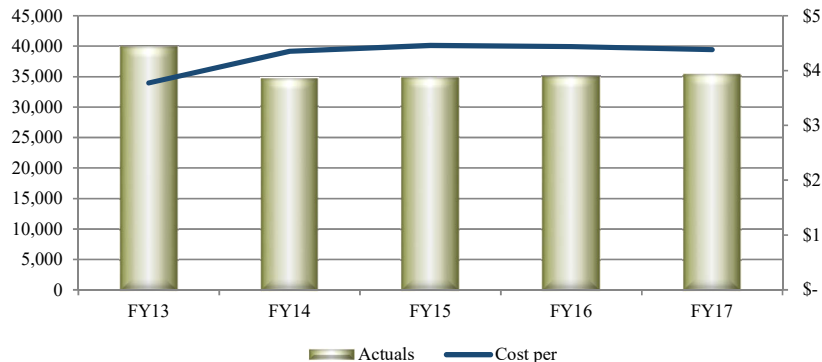


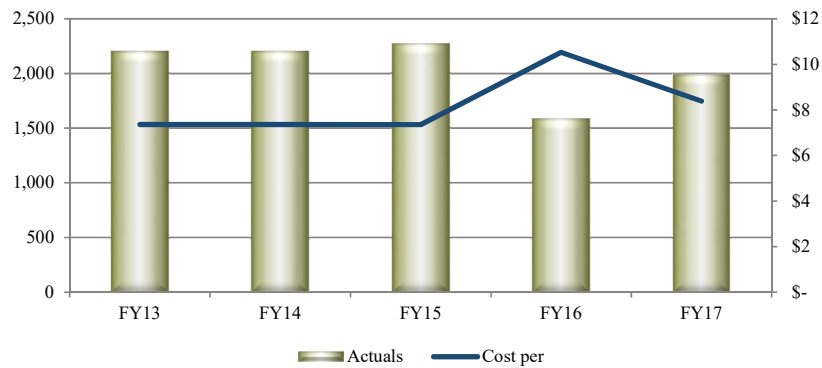
Chart 2 of 2

Community Partners

Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Fire & Rescue					
Community Safety	\$17	\$17	\$17	\$17	\$18
Volunteer recruitment	2,268	1,584	1,989	1,500	1,500
Volunteer Outreach and Training	250,508	278,878	436,628	50,000	300,000

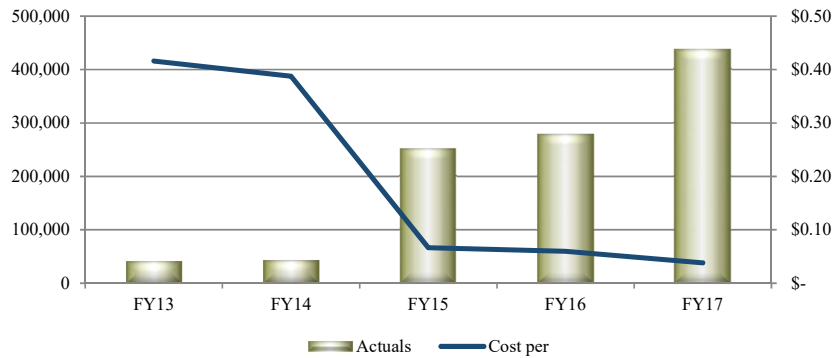
VPW - Fire & Rescue Measures Report Charts

Volunteer Recruitment



**Chart
1 of 2**

Volunteer Outreach and Training



**Chart
2 of 2**