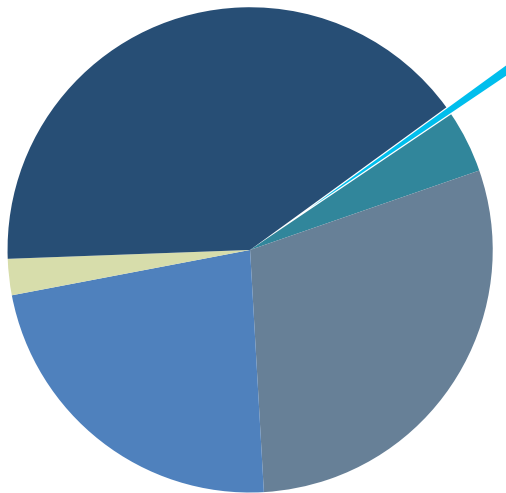


Virginia Cooperative Extension

Mission Statement

Virginia Cooperative Extension helps lead the engagement mission of Virginia Polytechnic Institute and State University and Virginia State University, the Commonwealth's land grant university. Building local relationships and collaborative partnerships, Virginia Cooperative Extension helps people put scientific knowledge to work through learning experiences that improve economic, environmental, and social well-being.



Human Services Expenditure Budget:
\$189,200,754

Expenditure Budget:
\$1,045,097



0.6% of Human Services

Programs:

- Nutrition Education: \$8,510
- Environment & Natural Resources: \$345,664
- 4-H Education: \$132,342
- Parent Education: \$184,284
- Financial Education & Housing Counseling: \$374,297

Mandates

Virginia Cooperative Extension operates under a state mandate to inform the County when agricultural conditions warrant the declaration of a disaster and to provide assistance and information regarding disaster relief programs.

State Code: [23.1-2610](#) (Duties of the Service, the Program, and the Station)

Virginia Cooperative Extension

Expenditure and Revenue Summary



Expenditure by Program	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted	% Change Budget FY21/ Budget FY22
Nutrition Education	\$8,510	\$8,700	\$8,510	\$8,510	\$8,510	0.00%
Environment & Natural Resources	\$206,507	\$216,564	\$288,448	\$330,696	\$345,664	4.53%
4-H Education	\$84,420	\$82,698	\$81,864	\$118,042	\$132,342	12.11%
Parent Education	\$156,471	\$171,297	\$168,294	\$183,517	\$184,284	0.42%
Financial Education & Housing Counseling	\$344,104	\$446,701	\$518,146	\$377,871	\$374,297	(0.95%)
Total Expenditures	\$800,012	\$925,960	\$1,065,262	\$1,018,636	\$1,045,097	2.60%

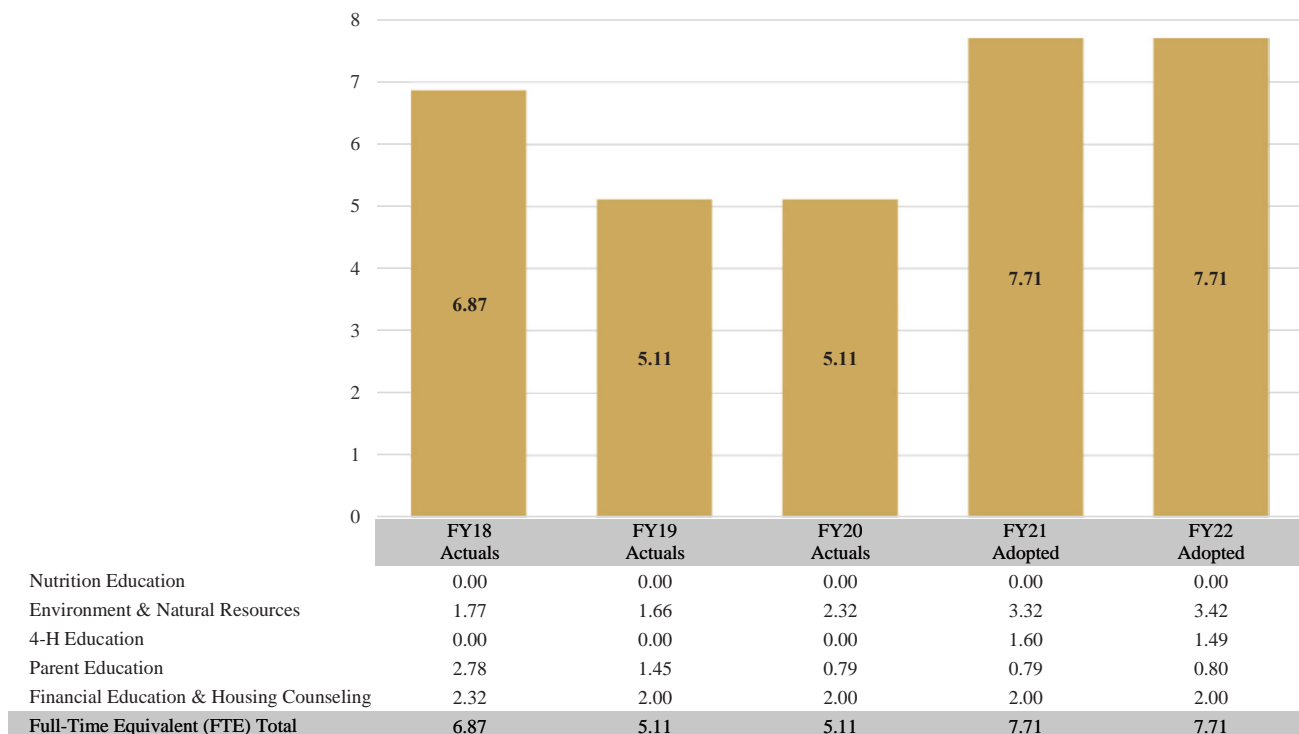
Expenditure by Classification

Salaries & Benefits	\$656,625	\$762,355	\$905,554	\$879,211	\$905,672	3.01%
Contractual Services	\$10,392	\$15,757	\$11,571	\$9,650	\$9,650	0.00%
Internal Services	\$83,942	\$84,813	\$86,183	\$80,833	\$80,833	0.00%
Purchase of Goods & Services	\$49,053	\$63,036	\$61,954	\$48,942	\$48,942	0.00%
Total Expenditures	\$800,012	\$925,960	\$1,065,262	\$1,018,636	\$1,045,097	2.60%

Funding Sources

Revenue from Federal Government	\$49,447	\$74,481	\$70,426	\$42,000	\$42,000	0.00%
Revenue from Other Localities	\$99,816	\$99,816	\$142,308	\$104,525	\$138,852	32.84%
Miscellaneous Revenue	\$0	\$60,316	\$142,956	\$0	\$0	-
Charges for Services	\$16,700	\$12,450	\$15,016	\$10,000	\$10,000	0.00%
Revenue from Commonwealth	\$99,058	\$78,582	\$103,068	\$91,626	\$91,626	0.00%
Transfers In	\$267,022	\$267,022	\$273,522	\$293,522	\$293,522	0.00%
Total Designated Funding Sources	\$532,043	\$592,667	\$747,296	\$541,673	\$576,000	6.34%
Net General Tax Support	\$267,969	\$333,294	\$317,966	\$476,963	\$469,097	(1.65%)
Net General Tax Support	33.50%	35.99%	29.85%	46.82%	44.89%	

Staff History by Program



Virginia Cooperative Extension

Future Outlook

4-H – Through the 4-H Program, youth-adult partnerships will be strengthened through experiential learning activities that offer mutual leadership training. Adults provide a place where youth feel safe, both physically and emotionally; youth provide adults with opportunities to teach, mentor, and learn. Trainings and workshops will be offered in diverse areas of positive life skills development. Youth will be provided with opportunities to be contributing members of the local community and beyond through competitive and non-competitive events and workshops purposefully designed for youth development.

Parent Education – The Parent Education Program will develop additional resources to equip parents with education addressing the ever-changing risks youth face such as vaping, internet safety and screen time, bullying, and social media. The program will also continue to partner with area schools to offer classes, increasing school outreach and program participation. Parent Education staff will increase community outreach by attending open houses, resource fairs, and grass-roots events. Staff will also provide outreach to returning citizens by offering classes at the re-entry dorm and shelters.

Nutrition Education – Based on the July 2019 U.S. Department of Agriculture Food and Nutrition Service report, there are 9,517 households (22,206 people) eligible for Supplemental Nutrition Assistance Program (SNAP) benefits in Prince William County (PWC). SNAP educators will seek additional community collaborators and venues so they may continue to assist SNAP recipients to stretch their food dollars, choose healthy foods, shop smarter, and keep their food safe. SNAP educators will also continue to include physical activity components in addition to teaching good nutrition and cooking skills to program clientele.

Environment & Natural Resources – The Environmental & Natural Resources (ENR) Program provides horticultural and agricultural technical assistance and educational programs that address plant/landscape health and water quality issues of horticultural and agricultural businesses, homeowners' associations, garden clubs, and PWC. The ENR program will continue to assist PWC in meeting their Municipal Separate Storm Sewer System (MS-4) permit goals through educational programming and certified nutrient management plans. Staff will continue to work on a regional level to provide educational programs for pesticide applicators and the green industry. Staff will also facilitate and provide technical assistance to school and community gardens to help increase health, wealth-being and food security.

Financial Education & Counseling – There is an overwhelming need for financial education and financial counseling services as over 41% of American households are not prepared to handle a \$400 emergency without borrowing money or selling something (May 22, 2018, Federal Reserve Survey). The Financial Education & Housing Counseling Program will continue to expand financial education and counseling services with online delivery and other flexible program services including apps, webinars, and Skype counseling. Staff will meet the increasing demand for pre-purchase housing counseling while maintaining service levels for post-purchase and foreclosure prevention counseling, sharing financial tools and best practices to improve financial health.

General Overview

A. Revenue Increase for Shared Services (City) Billings – The shared services billings represent reimbursement from the Cities of Manassas and Manassas Park for services rendered in the previous year. Services rendered include activities within public safety, community development, and human services functional areas. Amounts are calculated using an annual cost allocation report. As a result of the annual report, Virginia Cooperative Extension's (VCE) allocation increased \$34,327 from \$104,525 in FY21 to \$138,852 in FY22.

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Program Summary

Nutrition Education

The Nutrition Education program is federally funded via the SNAP Education grant. The goal of the grant is to provide nutrition education and obesity prevention programs for SNAP participants and other eligible limited-resource families. Educational collaborative programming involves groups of adults and groups of youth who enroll in a series of classes involving two to eight sessions per series. Comprehensive and short-term nutrition education are offered at human services offices, homeless shelters, retail stores, free clinics, pregnancy centers, farmers markets, health centers, food pantries, schools, churches, after-school programs, low-income housing communities, Head Start, and parent meetings.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
SNAP ED youth participants improving nutritional intake per a pre and post test	87%	90%	63%	90%	90%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Nutrition Education	\$9	\$8	\$9	\$9	\$9
SNAP ED families (formerly participants) enrolled in program	370	350	215	350	180

Environment & Natural Resources

ENR provides educational programs that raise awareness and change behaviors, emphasizing best management practices for sustainable landscape management and water quality protection. Activities conducted by staff and trained Master Gardener Volunteers include educational classes and hands-on demonstrations, “Ask a Master Gardener” clinics at local garden centers and Farmer’s Markets, the Extension Horticulture Help Desk, an outdoor classroom called the Teaching Garden, Plant a Row produce collections at local Farmer’s Markets, school and community garden site visits and technical assistance, and stormwater education. BEST Lawns, part of the Virginia Healthy Lawn program, utilizes Master Gardener volunteers who measure and soil test turf and landscape areas, and staff provides certified nutrient management plans as a result. Audiences include citizens, agricultural producers, local school systems, the green industry, pesticide applicators, homeowners’ associations, non-profit organizations, and County agencies.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Participants reporting that they adopted recommended water quality practices	96%	95%	84%	90%	90%
BEST Lawn clients implementing practices that improve water quality	84%	83%	70%	70%	70%
Percentage of participants reporting satisfaction with environmental education	-	-	91%	85%	85%

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Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Environment and Natural Resources	\$207	\$217	\$288	\$331	\$346
Environmental education participants	4,980	3,670	3,192	4,000	4,000
Site visits for stormwater management education & community & school gardens	136	38	29	40	40
Calls received through the Horticulture Help Desk	1,980	1,722	3,545	1,500	1,500
BEST Lawns urban nutrient management plans written	244	236	153	250	250
Annual acres covered by BEST Lawns nutrient management plans	83	42	40	60	-
FTE value of volunteer hours (ENR)	7.00	7.00	4.97	7.00	7.00

4-H Education

4-H is a positive youth development program designed to engage young people in intentional, productive, and constructive ways, while recognizing and enhancing their strengths. Youth-adult partnerships are shown to be one of the most effective ways to engage both youth and adults in meaningful activities which contribute to positive youth development. Youth involved in positive, meaningful, respectful relationships with adults have been shown to improve skills and competencies while decreasing participation in risky behaviors. When partnering with youth, adults also build skills and simultaneously strengthen the organizations to which they belong. 4-H is a research-based experience that includes a mentor, a hands-on project, and a meaningful leadership opportunity that empowers young people with the skills to lead for a lifetime. Delivery modes are varied but are mainly focused on in-school and after-school programs, school and community clubs, and 4-H camps.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Safe at Home Alone: showing increased awareness about staying home alone safely	90%	89%	92%	90%	95%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
4-H Youth Education	\$84	\$83	\$82	\$118	\$132
Youth enrolled in 4-H camps and clubs	1,842	961	640	850	750
Youth enrolled in 4-H special interest programs	12,420	13,652	14,348	12,000	20,000
Community service hours contributed by 4-H youth and adults	8,339	7,531	19,521	8,000	20,000
FTE value of volunteer hours (4-H)	6.90	7.84	10.01	7.00	25.00
Youth enrolled in competitive events and programs	-	-	438	100	550

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Parent Education

VCE Parent Education provides comprehensive in-person and virtual classes to greater Prince William's vulnerable residents – parents and their children. Parent Education Instructors and Volunteer Parent Education Facilitators use research and skills-based training to help promote resilience and communication – key skills for improving the stability of children and their families. Parents learn to recognize that they are not alone in their challenges raising children, and that increased use of I-Messages and Reflective listening skills supports stronger relationships and parental effectiveness. Integrating prevention, early intervention and educational classes equips human services, courts, intake and probation officers and others with a viable, cost-effective tool to help parents improve their parenting skills, and demonstrate their desire for restorative relationships with their children, in a supportive, positive parenting group. Parenting classes support the goal of decreasing recidivism for both teens and their parents which helps protect and ensure the well-being of the entire community.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
DSS clients with no founded abuse/neglect case 1 year after program completion	96%	100%	100%	100%	95%
At-risk families who don't enter foster care within 1 year of program completion	100%	100%	100%	100%	95%
Youth without criminal charges 1 year after parents complete JJPP class	91%	83%	86%	75%	75%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Parent Education	\$156	\$171	\$168	\$184	\$184
Participants completing Systematic Training for Effective Parenting	153	167	181	230	200
Participants completing When Families Get Angry	63	65	69	93	70
Participants completing JJPP	35	45	27	107	65
FTE value of volunteer hours (parent education)	0.41	0.31	0.20	0.40	0.25

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Financial Education & Housing Counseling

The Financial Education & Housing Counseling program promotes improved personal financial behaviors through research-based curriculum and financial counseling to develop sound financial practices for improved economic stability. VCE's Master Financial Educator volunteers lead programs on Money Saving Strategies, Improving Credit, Getting Ready for Taxes, Financial Recovery, and more. VCE is a U.S. Department of Housing & Urban Development (HUD) certified counseling agency, offering one-to-one counseling and proven best practices for better financial decision-making. The First-Time Homebuyer program outlines steps to reach homeownership, including pre-purchase planning, steps to avoid foreclosure, and credit improvement. For the past several years, Housing Counselors were able to mitigate the foreclosure process saving homes for over 90% of clients who were at risk of foreclosure. The counseling team includes HUD-approved credit counselors, foreclosure mitigation counselors, and the area expert on reverse mortgage options. The Financial Education & Housing Counseling program is a part of the Financial Empowerment Center for PWC supporting community efforts to reach low-income and underserved populations, helping the community reach financial and affordable home-ownership goals.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Counseling participants with success in adopting their financial action plan	100%	83%	97%	75%	75%
Mortgage default clients not losing their homes to foreclosure	98%	97%	98%	90%	90%
Clients with increased knowledge measured by pre/post-tests	79%	77%	72%	85%	85%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Financial Education and Housing Counseling	\$344	\$447	\$518	\$378	\$374
Households receiving housing counseling	216	253	122	200	200
Clients completing First Time Homebuyer Track	61	44	30	35	35
Clients attending financial literacy class	482	571	723	450	450
FTE value of volunteer hours (financial education)	0.80	0.80	0.51	0.80	0.80

