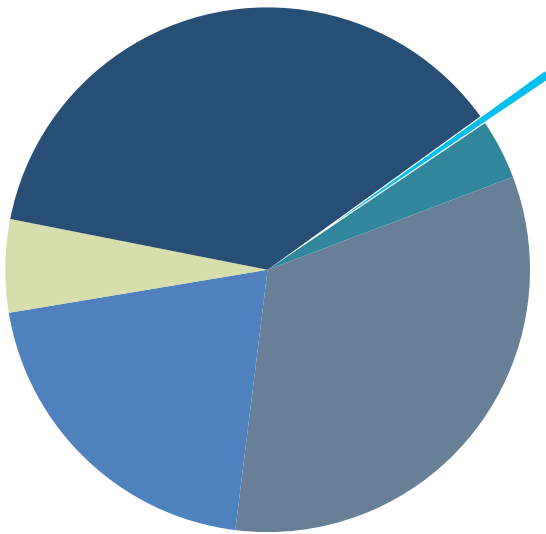


Virginia Cooperative Extension

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:
\$217,060,378

Expenditure Budget:
\$1,108,402



0.5% of Human Services

Programs:

- Nutrition Education: \$10,312
- Environment & Natural Resources: \$374,045
- 4-H Education: \$143,986
- Parent Education: \$198,599
- Financial Education & Housing Counseling: \$381,461

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)

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Expenditure and Revenue Summary



Expenditure by Program	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed	% Change Budget FY22/ Budget FY23
Nutrition Education	\$8,700	\$8,510	\$8,510	\$8,510	\$10,312	21.17%
Environment & Natural Resources	\$216,564	\$288,448	\$323,752	\$345,664	\$374,045	8.21%
4-H Education	\$82,698	\$81,864	\$117,646	\$132,342	\$143,986	8.80%
Parent Education	\$171,297	\$168,294	\$177,142	\$184,284	\$198,599	7.77%
Financial Education & Housing Counseling	\$446,701	\$518,146	\$504,460	\$374,297	\$381,461	1.91%
Total Expenditures	\$925,960	\$1,065,262	\$1,131,510	\$1,045,097	\$1,108,402	6.06%

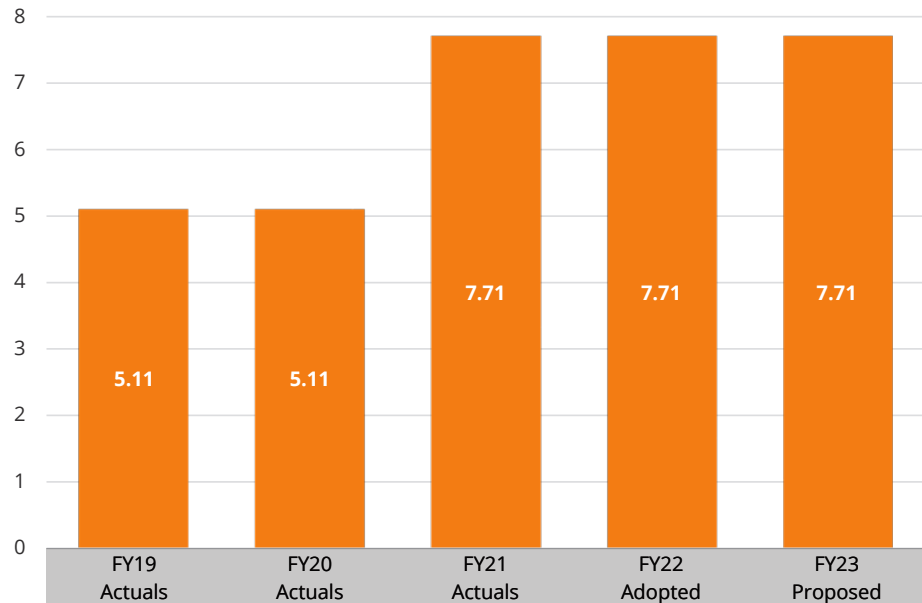
Expenditure by Classification

Salaries and Benefits	\$762,355	\$905,554	\$1,033,976	\$905,672	\$906,198	0.06%
Contractual Services	\$15,757	\$11,571	\$3,280	\$9,650	\$9,150	(5.18%)
Internal Services	\$84,813	\$86,183	\$85,858	\$80,833	\$143,612	77.67%
Purchase of Goods & Services	\$63,036	\$61,954	\$8,395	\$48,942	\$49,442	1.02%
Total Expenditures	\$925,960	\$1,065,262	\$1,131,510	\$1,045,097	\$1,108,402	6.06%

Funding Sources

Revenue from Federal Government	\$74,481	\$70,426	\$73,000	\$42,000	\$42,000	0.00%
Revenue from Other Localities	\$99,816	\$142,308	\$104,548	\$138,852	\$138,852	0.00%
Miscellaneous Revenue	\$60,316	\$142,956	\$44,956	\$0	\$0	-
Charges for Services	\$12,450	\$15,016	\$13,570	\$10,000	\$10,000	0.00%
Revenue from Commonwealth	\$78,582	\$103,068	\$126,073	\$91,626	\$65,000	(29.06%)
Transfers In	\$267,022	\$273,522	\$278,488	\$293,522	\$293,522	0.00%
Total Designated Funding Sources	\$592,667	\$747,296	\$640,635	\$576,000	\$549,374	(4.62%)
Net General Tax Support	\$333,294	\$317,966	\$490,875	\$469,097	\$559,028	19.17%
Net General Tax Support	35.99%	29.85%	43.38%	44.89%	50.44%	

Staff History by Program



	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Nutrition Education	0.00	0.00	0.00	0.00	0.00
Environment & Natural Resources	1.66	2.32	3.32	3.42	3.42
4-H Education	0.00	0.00	1.60	1.49	1.49
Parent Education	1.45	0.79	0.79	0.80	0.80
Financial Education & Housing Counseling	2.00	2.00	2.00	2.00	2.00
Full-Time Equivalent (FTE) Total	5.11	5.11	7.71	7.71	7.71

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 through virtual and in-person formats. Youth will be provided with opportunities to be contributing members of the local community and beyond through competitive and non-competitive events, civic and community engagement opportunities, and workshops purposefully designed for youth development.

Parent Education – The Parent Education Program continues to provide flexible class schedules to include virtual classes and piloting a daytime class to accommodate varying schedules of members of the community. Resources to equip parents with education addressing the ever-changing risks youth face such as marijuana exposure, vaping, internet safety, and bullying will be provided during classes. The program will also continue to partner with area organizations to market the program and offer classes.

Nutrition Education – Based on the April 2021 Virginia Department of Social Services eligibility report, there are 10,869 households (25,089 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.

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Environment & Natural Resources – The Environment & 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 in general. 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 & Housing 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 virtual 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. Redistribution of Internal Service Fund (ISF) Technology Budget – The County annually allocates all information technology (IT) costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radio. The cost basis is calculated through a formula derived from the Department of Information Technology's (DoIT) ISF fee schedule.

For FY23, ISF costs have been revised to align and more accurately reflect overall technology activities with current department specific technology services. Costs are adjusted to reflect agency technology usage more accurately, as tracked by DoIT billing systems using the updated methodology. In FY23, Virginia Cooperative Extension's (VCE) technology bill increases by \$62,779. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive. For additional information on the countywide impact and methodology of redistributing technology charges, please see the Budget Highlights section of this document.

B. Reduction in Revenue from Commonwealth of Virginia – VCE received notification in FY22 that the annual Housing Counseling and Education (HCE) grant award from the Virginia Housing Development Authority is reduced from \$91,626 to \$65,000. The intent of the HCE grant is to improve the credit score and financial stability of clients receiving counseling and education services. This change results in a \$26,626 reduction in VCE's revenue in FY23.

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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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
SNAP ED youth participants improving nutritional intake per a pre and post test	90%	63%	0%	90%	90%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Nutrition Education	\$8	\$9	\$9	\$9	\$10
SNAP ED families (formerly participants) enrolled in program	350	215	156	180	180

Environment & Natural Resources

Environment & Natural Resources 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. Building Environmentally Sustainable Turf (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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Participants reporting that they adopted recommended water quality practices	95%	84%	79%	90%	90%
BEST Lawn clients implementing practices that improve water quality	83%	70%	71%	70%	70%
Percentage of participants reporting satisfaction with environmental education	-	91%	96%	85%	85%

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Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Environment and Natural Resources	\$217	\$288	\$324	\$346	\$374
Environmental education participants	3,670	3,192	3,555	4,000	4,000
Site visits for stormwater management education & community & school gardens	38	29	38	40	40
Calls received through the Horticulture Help Desk	1,722	3,545	2,847	1,500	1,500
BEST Lawns urban nutrient management plans written	236	153	179	250	250
Annual acres covered by BEST Lawns nutrient management plans	42	40	62	-	-
FTE value of volunteer hours (ENR)	7.00	4.97	4.25	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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Safe at Home Alone: showing increased awareness about staying home alone safely	89%	92%	NR	95%	95%
4-H life skills development measured by post camp evaluation of teen counselors	-	81%	NR	90%	90%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
4-H Youth Education	\$83	\$82	\$118	\$132	\$144
Youth enrolled in 4-H camps and clubs	961	640	720	750	750
Youth enrolled in 4-H special interest programs	13,652	14,348	9,256	20,000	20,000
Community service hours contributed by 4-H youth and adults	7,531	19,521	240	20,000	20,000
FTE value of volunteer hours (4-H)	7.84	10.01	6.04	25.00	7.50
Youth enrolled in competitive events and programs	-	438	302	550	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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
DSS clients with no founded abuse/neglect case 1 year after program completion	100%	100%	100%	95%	95%
At-risk families who don't enter foster care within 1 year of program completion	100%	100%	100%	95%	95%
Youth without criminal charges 1 year after parents complete JJPP class	83%	86%	94%	75%	75%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Parent Education	\$171	\$168	\$177	\$184	\$199
Participants completing Systematic Training for Effective Parenting	167	181	146	200	200
Participants completing When Families Get Angry	65	69	98	70	70
Participants completing JJPP	45	27	25	65	65
FTE value of volunteer hours (parent education)	0.31	0.20	0.40	0.25	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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Counseling participants with success in adopting their financial action plan	83%	97%	100%	75%	75%
Mortgage default clients not losing their homes to foreclosure	97%	98%	100%	90%	90%
Clients with increased knowledge measured by pre/post-tests	77%	72%	79%	85%	85%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Financial Education and Housing Counseling	\$447	\$518	\$504	\$374	\$381
Households receiving housing counseling	253	122	87	200	200
Clients completing First Time Homebuyer Track	44	30	38	35	35
Clients attending financial literacy class	571	723	593	450	450
FTE value of volunteer hours (financial education)	0.80	0.51	0.52	0.80	0.80

