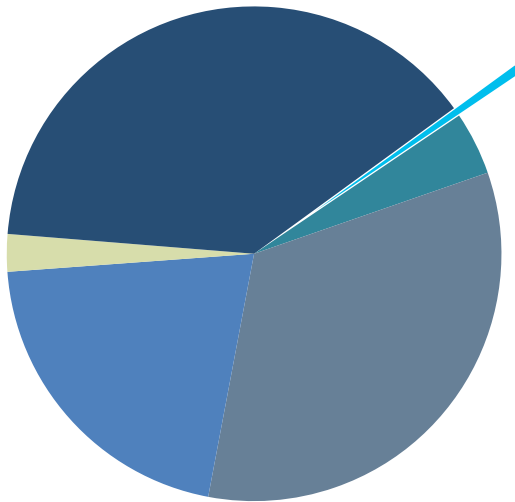


Virginia Cooperative Extension

Mission Statement

Virginia Cooperative Extension leads the engagement mission of Virginia Polytechnic Institute and State University and Virginia State University, the Commonwealth's land grant universities. 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:
\$218,750,375

Expenditure Budget:
\$1,254,259



0.6% of Human Services

Programs:

- Nutrition Education: \$10,311
- Agriculture & Natural Resources: \$439,558
- 4-H Education: \$158,570
- Parent Education: \$219,725
- Financial Education & Housing Counseling: \$426,095

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	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed	% Change Budget FY23/ Budget FY24
Nutrition Education	\$8,510	\$8,510	\$8,510	\$10,312	\$10,311	(0.01%)
Agriculture & Natural Resources	\$288,448	\$323,752	\$348,903	\$376,090	\$439,558	16.88%
4-H Education	\$81,864	\$117,646	\$123,371	\$144,894	\$158,570	9.44%
Parent Education	\$168,294	\$177,142	\$151,303	\$206,232	\$219,725	6.54%
Financial Education & Housing Counseling	\$518,146	\$504,460	\$411,590	\$389,658	\$426,095	9.35%
Total Expenditures	\$1,065,262	\$1,131,510	\$1,043,677	\$1,127,185	\$1,254,259	11.27%

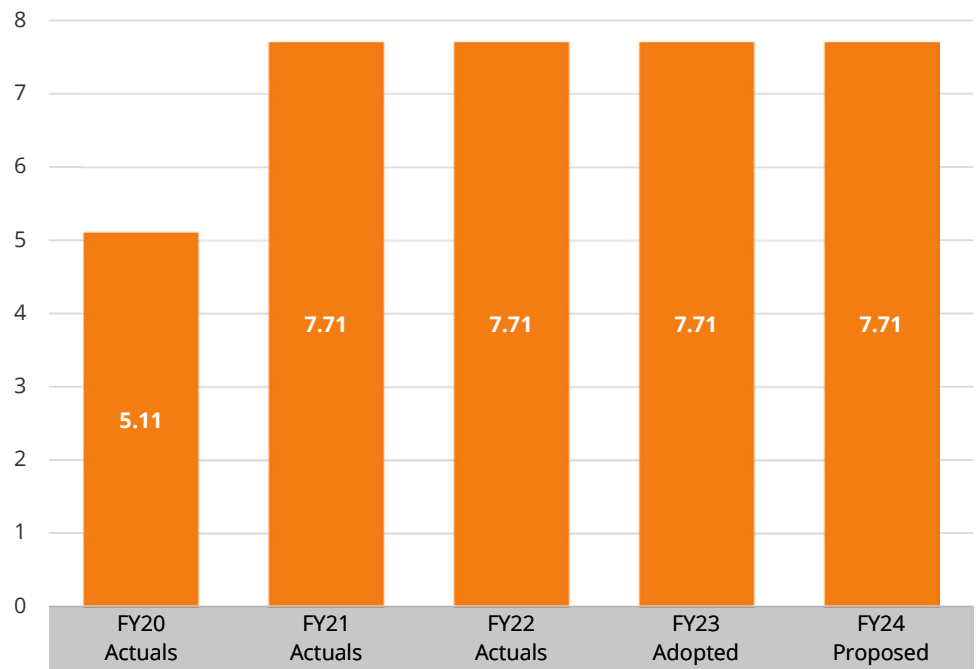
Expenditure by Classification

Salaries & Benefits	\$905,554	\$1,033,976	\$923,976	\$940,281	\$1,067,714	13.55%
Contractual Services	\$11,571	\$3,280	\$2,481	\$1,150	\$1,150	0.00%
Internal Services	\$86,183	\$85,858	\$87,488	\$143,612	\$143,686	0.05%
Purchase of Goods & Services	\$61,954	\$8,395	\$29,732	\$42,142	\$42,142	0.00%
Reserves & Contingencies	\$0	\$0	\$0	\$0	(\$433)	-
Total Expenditures	\$1,065,262	\$1,131,510	\$1,043,677	\$1,127,185	\$1,254,259	11.27%

Funding Sources

Revenue from Federal Government	\$70,426	\$73,000	\$34,387	\$42,000	\$42,000	0.00%
Revenue from Other Localities	\$142,308	\$104,548	\$138,852	\$122,956	\$122,958	0.00%
Miscellaneous Revenue	\$142,956	\$44,956	\$89,654	\$65,000	\$65,000	0.00%
Charges for Services	\$15,016	\$13,570	\$18,520	\$10,000	\$10,000	0.00%
Revenue from Commonwealth	\$103,068	\$126,073	\$83,518	\$0	\$0	-
Transfers In	\$273,522	\$278,488	\$308,556	\$293,522	\$303,522	3.41%
Total Designated Funding Sources	\$747,296	\$640,635	\$673,486	\$533,478	\$543,480	1.87%
Net General Tax Support	\$317,966	\$490,875	\$370,190	\$593,707	\$710,779	19.72%
Net General Tax Support	29.85%	43.38%	35.47%	52.67%	56.67%	

Staff History by Program



	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Nutrition Education	0.00	0.00	0.00	0.00	0.00
Agriculture & Natural Resources	2.32	3.32	3.42	3.42	3.32
4-H Education	0.00	1.60	1.49	1.49	1.60
Parent Education	0.79	0.79	0.80	0.80	0.79
Financial Education & Housing Counseling	2.00	2.00	2.00	2.00	2.00
Full-Time Equivalent (FTE) Total	5.11	7.71	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. 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. Specific programming efforts will focus on community club development, recruitment of Cloverbud (ages 5-8 years) members, and teen leadership development.

Parent Education – Parent Education will continue to provide virtual and in-person evening classes in English and Spanish. Parent Education instructors and volunteer facilitators will continue to use research and skills-based training materials to strengthen families, promote resilience, increase positive family communication, and deter teen involvement in the court system. Parents participating in classes will also learn that they are not alone in their challenges. In the coming year, the program will increase visibility and community outreach as it collaborates with various community and government agencies to provide education relevant to families and these organizations.

Nutrition Education – Based on the April 2022 Virginia Department of Social Services eligibility report, there are 13,021 households (29,566 people) eligible for Supplemental Nutrition Assistance Program (SNAP) benefits in Prince William County (PWC). This is an increase of 15% in eligible households from April of 2021. SNAP educators will seek additional community collaborators and venues so they may continue to assist SNAP recipients to stretch their food dollars, learn healthy recipes, 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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Agriculture & Natural Resources – The Agriculture & Natural Resources (ANR) 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 ANR 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 help homeowners, HOAs and other community members with recommendations to reduce stormwater runoff by better managing their landscapes. 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. Staff will continue to provide assistance to the agriculture community.

Financial Education & Housing Counseling – There is a substantial need for financial education and financial counseling services as over 32% of American households are not prepared to handle a \$400 emergency without borrowing money or selling something (May 2022, Report on the Economic Well-Being of U.S. Households in 2021 - May 2022, U.S. Federal Reserve.) The Financial Education & Housing Counseling Program will continue to expand financial education and counseling services with online and in-person class delivery and other flexible program services including apps, webinars, and virtual and in-person 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. Increase in Transfer to Virginia Cooperative Extension for Housing Counseling – The Office of Housing & Community Development (OHCD) provides a \$60,135 annual pass-through grant from HUD to Virginia Cooperative Extension (VCE) for its Financial Education & Housing Counseling program. For FY24, the transfer to VCE will increase by \$10,000 from \$60,135 to \$70,135.

Budget Initiatives

A. Budget Initiatives

1. Increased Funding for MOU Reimbursement to VA Tech – Agriculture & Natural Resources

Expenditure	\$27,054
Revenue	\$0
General Fund Impact	\$27,054
FTE Positions	0.00

a. Description – This initiative provides increased funding to comply with the terms of the MOU between Virginia Tech and the County. The MOU is a cost sharing agreement that covers part of the salaries of Extension Agents.

b. Service Level Impacts – Existing service levels are maintained.

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Program Summary

Nutrition Education

The Nutrition Education program is federally funded via SNAP Education and the Expanded Food and Nutritional Education Program grants. The goal 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 four to six sessions per series. Comprehensive and short-term nutrition education classes are offered, virtually and in-person, 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	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
SNAP ED youth participants improving nutritional intake per a pre and post test	63%	NR	93%	90%	90%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Nutrition Education	\$9	\$9	\$9	\$10	\$10
SNAP ED families (formerly participants) enrolled in program	215	156	121	180	180

Agriculture & Natural Resources

Agriculture & 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	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Participants reporting they adopted recommended water quality practices	84%	79%	72%	90%	85%
BEST Lawn clients implementing practices that improve water quality	70%	71%	90%	70%	70%
Percentage of participants reporting satisfaction with environmental education	91%	96%	95%	85%	85%

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Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Agriculture and Natural Resources	\$288	\$324	\$349	\$376	\$440
Environmental education participants	3,192	3,555	2,855	4,000	3,000
Site visits for stormwater management education & community & school gardens	29	38	43	40	40
Calls received through the Horticulture Help Desk	3,545	2,847	905	1,500	1,250
BEST Lawns urban nutrient management plans written	153	179	158	250	200
FTE value of volunteer hours (ANR)	4.97	4.25	4.70	7.00	5.00

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 with negative results. When partnering with youth, adults also build skills and simultaneously strengthen the organizations to which they belong. 4-H programming is research-based and connects youth with 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	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Safe at Home Alone: showing increased awareness about staying home alone safely	92%	NR	81%	95%	80%
4-H life skills development measured by post camp evaluation of teen counselors	81%	NR	85%	90%	90%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
4-H Youth Education	\$82	\$118	\$123	\$145	\$159
Youth enrolled in 4-H camps and clubs	640	720	521	750	500
Youth enrolled in 4-H special interest programs	14,348	9,256	12,568	20,000	12,000
Community service hours contributed by 4-H youth and adults	19,521	240	310	20,000	1,000
FTE value of volunteer hours (4-H)	10.01	6.04	3.76	7.50	5.00
Youth enrolled in competitive events and programs	438	302	182	550	200

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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	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 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	86%	94%	81%	75%	86%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Parent Education	\$168	\$177	\$151	\$206	\$220
Participants completing Systematic Training for Effective Parenting	181	146	120	200	200
Participants completing When Families Get Angry	69	98	109	70	100
Participants completing JJPP	27	25	60	65	65
FTE value of volunteer hours (parent education)	0.20	0.40	0.23	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 at risk of foreclosure. The counseling team includes HUD-Certified counselors, foreclosure mitigation counselors, and the area expert on reverse mortgage options. This 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	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Counseling Participants reporting improvement in their financial situation	97%	100%	75%	75%	75%
Mortgage Default Counseling clients w/ successful outcomes	98%	100%	94%	90%	90%
Clients with increased knowledge measured by pre/post-tests	72%	79%	94%	85%	85%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Proposed
Financial Education and Housing Counseling	\$518	\$504	\$412	\$390	\$426
Households receiving housing counseling	122	87	162	200	175
Clients completing First Time Homebuyer Track	30	38	36	35	35
Clients attending financial literacy class	723	593	687	450	450
FTE value of volunteer hours (financial education)	0.51	0.52	0.10	0.80	0.40