

## Mission Statement

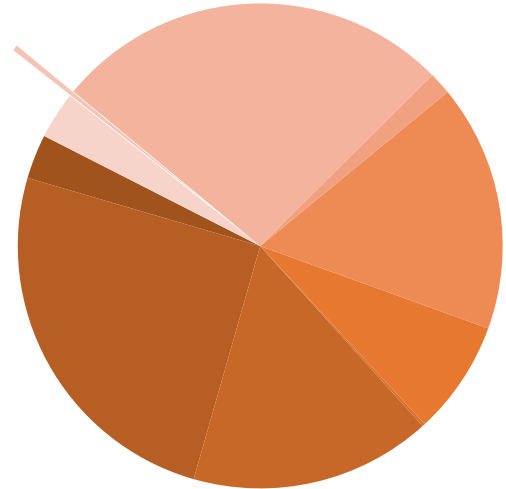
Virginia Cooperative Extension leads the engagement mission of Virginia Polytechnic Institute and State University and Virginia State University, the Commonwealth’s land grant universities. Building local relationships and collaborative partnerships, Virginia Cooperative Extension helps people put scientific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

## Quadrant Area

*% of Health, Wellbeing & Environmental Sustainability*

**0.4%**

**Quadrant Expenditure Budget: \$371,536,714**



## Programs

Nutrition Education	\$12,918
Agriculture & Natural Resources	\$528,746
4-H Education	\$180,058
Parent Education	\$254,781
Financial Education & Housing Counseling	\$462,844
<b>Agency Expenditure Budget:</b>	<b>\$1,439,347</b>

## Mandates

Virginia Cooperative Extension does not provide a state or federally mandated service.



## Expenditure and Revenue Summary

Expenditure by Program	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted	% Change Budget FY26/ Budget FY27
Nutrition Education	\$10,312	\$10,311	\$10,311	\$10,311	\$12,918	25.28%
Agriculture & Natural Resources	\$380,567	\$402,741	\$476,946	\$464,620	\$528,746	13.80%
4-H Education	\$120,113	\$160,580	\$167,048	\$168,362	\$180,058	6.95%
Parent Education	\$185,427	\$214,486	\$242,980	\$237,750	\$254,781	7.16%
Financial Education & Housing Counseling	\$428,099	\$485,535	\$549,261	\$464,602	\$462,844	(0.38%)
<b>Total Expenditures</b>	<b>\$1,124,517</b>	<b>\$1,273,653</b>	<b>\$1,446,547</b>	<b>\$1,345,645</b>	<b>\$1,439,347</b>	<b>6.96%</b>

### Expenditure by Classification

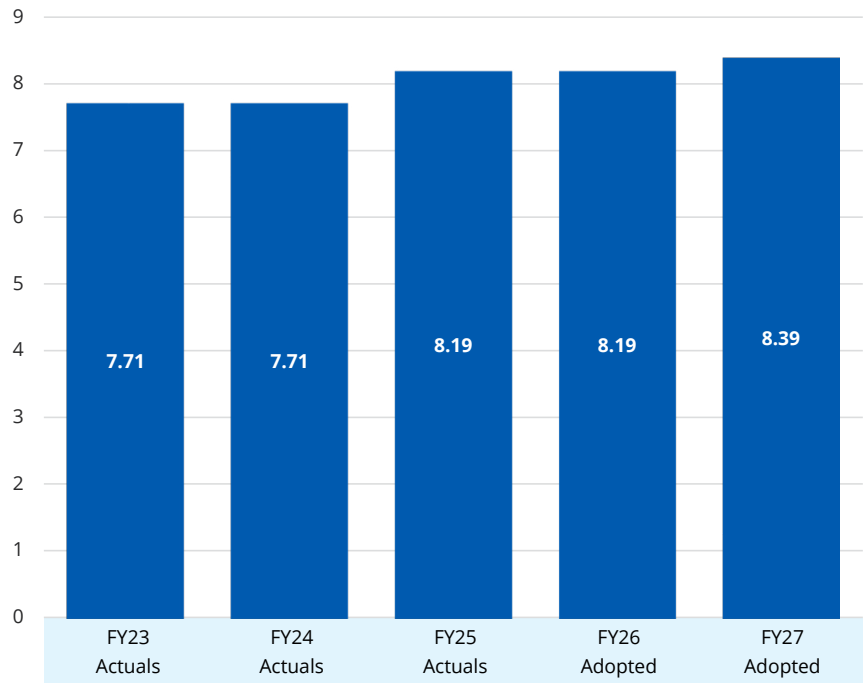
Salaries & Benefits	\$936,925	\$1,084,854	\$1,221,817	\$1,143,987	\$1,197,648	4.69%
Contractual Services	\$4,514	\$8,220	\$12,186	\$5,050	\$4,050	(19.80%)
Internal Services	\$150,225	\$148,645	\$148,844	\$143,686	\$183,727	27.87%
Purchase of Goods & Services	\$32,852	\$31,934	\$63,699	\$53,355	\$54,355	1.87%
Reserves & Contingencies	\$0	\$0	\$0	(\$433)	(\$433)	0.00%
<b>Total Expenditures</b>	<b>\$1,124,517</b>	<b>\$1,273,653</b>	<b>\$1,446,547</b>	<b>\$1,345,645</b>	<b>\$1,439,347</b>	<b>6.96%</b>

### Funding Sources

Revenue from Federal Government	\$41,514	\$5,099	\$84,620	\$42,000	\$50,000	19.05%
Revenue from Other Localities	\$122,949	\$131,100	\$137,768	\$139,543	\$142,891	2.40%
Miscellaneous Revenue	\$94,331	\$61,441	\$222,522	\$65,000	\$189,315	191.25%
Charges for Services	\$13,400	\$14,036	\$17,500	\$10,000	\$15,000	50.00%
Revenue from Commonwealth	\$69,965	\$58,020	\$0	\$0	\$0	-
Transfers In	\$293,522	\$303,522	\$338,223	\$338,223	\$338,223	0.00%
<b>Total Designated Funding Sources</b>	<b>\$635,681</b>	<b>\$573,218</b>	<b>\$800,634</b>	<b>\$594,766</b>	<b>\$735,429</b>	<b>23.65%</b>
<b>Net General Tax Support</b>	<b>\$488,836</b>	<b>\$700,435</b>	<b>\$645,913</b>	<b>\$750,879</b>	<b>\$703,918</b>	<b>(6.25%)</b>
<b>Net General Tax Support</b>	<b>43.47%</b>	<b>54.99%</b>	<b>44.65%</b>	<b>55.80%</b>	<b>48.91%</b>	



## Staff History by Program



	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Nutrition Education	0.00	0.00	0.00	0.00	0.00
Agriculture & Natural Resources	3.42	3.32	3.80	3.80	4.00
4-H Education	1.49	1.60	1.60	1.60	1.60
Parent Education	0.80	0.79	0.79	0.79	0.79
Financial Education & Housing Counseling	2.00	2.00	2.00	2.00	2.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>7.71</b>	<b>7.71</b>	<b>8.19</b>	<b>8.19</b>	<b>8.39</b>

## Future Outlook

**Strengthening Collaborative Efforts** – Virginia Cooperative Extension (VCE) will strengthen and expand collaborative partnerships to support the needs of a growing community. VCE supports community education needs of multiple County agencies, including the Department of Social Services, Office of Housing & Community Development, Public Works-Watershed Management, Juvenile Court Service Unit, Library and others.

**Outreach to Underserved Audiences** – As the County population expands, VCE staff and volunteers will seek more outreach opportunities to identify and support the needs of the underserved community by raising awareness of VCE programs and services while adapting programs to meet the ever-changing needs of individuals and families in the community.

**Expanded Volunteerism to Support Community Needs** – VCE aims to build additional capacity in its volunteer-led programs. By focusing on expanding volunteer recruitment, offering meaningful volunteer opportunities, and increasing volunteer retention, VCE will enhance programs to meet the needs of County agencies and the community.

## General Overview

- A. Revenue Grant Funds Increase** – An increase in the Virginia Cooperative Extension revenue fund budget reflects the inclusion of the full placeholder amounts for several externally funded program grants to ensure accurate budgeting and financial transparency. These grants include the U.S. Department of Housing and Urban Development (HUD) grant, the Supportive Services for Veteran Families – Special Purpose Award for Rapid Re-Housing (SPARC) grant, the U.S. Department of Veterans Affairs (VA) housing grant, and the Family and Economic Connections (FEC) grant. Incorporating the full estimated grant amounts results in a corresponding increase in revenues, totaling \$137,315, and does not represent additional general fund cost exposure, as these programs are fully supported by grant revenues.
- B. Redistribution of Internal Service Fund (ISF) Technology Budget** – The County allocates information technology (IT) costs to agencies through an ISF for all technology activities including 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 radios.

In FY26, funding was allocated in Non-Departmental to support the FY26 internal services fund billings for the Department of Information Technology, and in FY27 this funding is being reallocated to specific agencies to better represent the functional areas supported by these initiatives. In FY27, Virginia Cooperative Extension technology bill increases by \$34,569. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive.

## Budget Initiatives

### A. Budget Initiatives

#### 1. Senior Business Services Analyst – Agriculture & Natural Resources

Expenditure	\$42,001
Revenue	\$0
General Fund Impact	\$42,001
FTE Positions	0.20

- a. Description** – This initiative converts a part-time (currently 0.80 FTE) benefited Senior Business Services Analyst position into a full-time role within VCE. Expanding this position is necessary to meet growing operational demands, support enhanced data analysis, and provide comprehensive business and financial oversight.
- b. Service Level Impacts** – A full-time analyst will improve efficiency in reporting, project management, and cross-departmental coordination, enabling VCE to better track performance, optimize resources, and support strategic decision-making across the organization.

## Program Summary

### Nutrition Education

Education in the areas of basic nutrition, physical activity, safe food handling, and thrifty food shopping. Educational collaborative programming involves groups of adults and groups of youth who enroll in a series of classes involving six to eight lessons per series. The program is federally funded through the Supplemental Nutrition Assistance Program Education (SNAP ED) and the Expanded Food and Nutrition Education Program (EFNEP) grants Comprehensive and short-term nutrition education classes are offered 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	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Number of youth who graduated from SNAP and EFNEP nutrition education programs	-	-	-	640	640
Number of adults who graduated from SNAP and EFNEP nutrition education programs	-	-	-	65	65

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
<b>Nutrition Education</b>	<b>\$10</b>	<b>\$10</b>	<b>\$10</b>	<b>\$10</b>	<b>\$13</b>
SNAP ED families (formerly participants) enrolled in program	171	37	16	27	65

### Agriculture & Natural Resources (ANR)

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 to 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	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Participants reporting they adopted recommended water quality practices	93%	79%	84%	85%	85%
BEST Lawn clients implementing practices that improve water quality	100%	50%	100%	85%	85%
Percentage of participants reporting satisfaction with environmental education	98%	100%	97%	95%	95%

# Virginia Cooperative Extension

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
<b>Agriculture and Natural Resources</b>	<b>\$381</b>	<b>\$403</b>	<b>\$477</b>	<b>\$465</b>	<b>\$529</b>
Environmental education participants	1,967	2,349	3,536	2,500	2,500
Site visits for stormwater management education & community & school gardens	77	72	44	60	60
Calls received through the Horticulture Help Desk	859	808	875	1,000	850
BEST Lawns urban nutrient management plans written	197	136	145	200	200
FTE value of volunteer hours (ANR)	8.13	7.22	6.08	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. The four H's in 4-H represent the development of head, heart, hands, and health. 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, community clubs, and 4-H camps.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Safe at Home Alone: showing increased awareness about staying home alone safely	100%	100%	100%	100%	100%
4-H life skills development measured by post camp evaluation of teen counselors	86%	100%	NA	100%	100%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
<b>4-H Youth Education</b>	<b>\$120</b>	<b>\$161</b>	<b>\$167</b>	<b>\$168</b>	<b>\$180</b>
Youth enrolled in 4-H camps and clubs	520	595	636	600	600
Youth enrolled in 4-H special interest programs	14,578	19,010	17,426	17,000	17,000
FTE value of volunteer hours (4-H)	2.94	1.90	7.00	3.00	5.00
Youth enrolled in competitive events and programs	148	213	676	250	600

## Parent Education

Parent Education offers 3 distinct programs: Systematic Training for Effective Parenting (STEP), Juvenile Justice Parenting Program (JJPP), and When Families Get Angry (WFGA). Participants complete all required instructional hours to successfully complete each program: STEP (parents of children from birth-17)-14 hours; JJPP (adults and teenagers)-14 hours; WFGA (adults), 6 hours of instruction. VCE-trained instructors teach a research-based, skills-oriented curriculum aimed at enhancing family strength, resilience and communication; improving the stability of children and families; supporting stronger relationships and enhancing parental effectiveness. Parents learn they are not isolated in their struggles. Programs are facilitated in Spanish and English, in-person and virtually. Parent Education partners with the Department of Social Services, the Juvenile Court Service Unit, Community Services, and local churches to deliver cost-efficient programs to support adults and teens in strengthening families to prevent abuse and neglect, juvenile detention, and interpersonal violence, ultimately safeguarding the well-being of the entire community.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
DSS clients with no founded abuse/neglect case 1 year after program completion	100%	100%	99%	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	100%	100%	95%	100%	86%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
<b>Parent Education</b>	<b>\$185</b>	<b>\$214</b>	<b>\$243</b>	<b>\$238</b>	<b>\$255</b>
FTE value of volunteer hours (parent education)	0.27	0.09	0.04	0.25	0.05
Number of individuals that register for parent education classes	-	-	-	700	700
% of individuals who complete a Parent Education series of classes	-	-	-	85%	85%
% of participants in a parent ed class reporting improved family situations	-	-	-	95%	90%

## Financial Education & Housing Counseling

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 Educators volunteers lead programs on Money Saving Strategies, Improving Credit, Getting Ready for Taxes, Financial Recovery, and more. VCE is a HUD-certified housing 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, the counseling team has included HUD-certified counselors and foreclosure mitigation counselors. 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	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
Counseling Participants reporting improvement in their financial situation	70%	93%	90%	75%	85%
Mortgage Default Counseling clients with successful outcomes	95%	100%	100%	95%	95%
Clients with increased knowledge measured by pre/post-tests	81%	94%	94%	90%	90%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Adopted
<b>Financial Education and Housing Counseling</b>	<b>\$428</b>	<b>\$486</b>	<b>\$549</b>	<b>\$465</b>	<b>\$463</b>
Households receiving housing counseling	106	145	166	175	175
Clients completing First-Time Homebuyer Track	59	60	37	55	35
Clients attending financial literacy class	491	744	1,014	600	750
FTE value of volunteer hours (financial education)	0.34	0.05	0.62	0.40	0.40