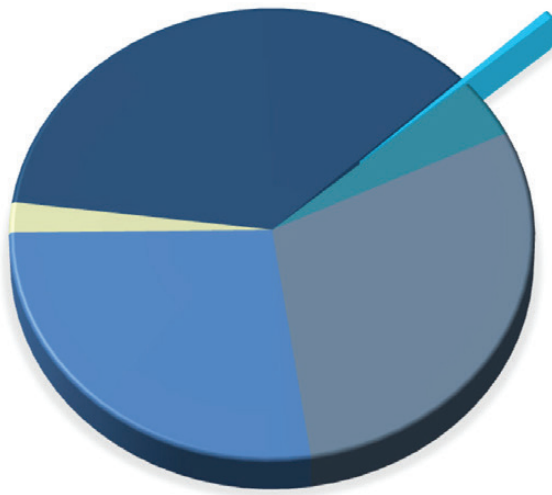


Virginia Cooperative Extension

Mission Statement

Virginia Cooperative Extension helps lead the engagement mission of Virginia Polytechnic Institute and 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:
\$158,648,343

Expenditure Budget:
\$927,709



0.6% of Human Services

Programs:

- Nutrition Education: \$8,510
- Environment & Natural Resources: \$286,946
- 4-H Education: \$118,042
- Parent Education: \$184,890
- Financial Education & Housing Counseling: \$329,320

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

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Expenditure and Revenue Summary

Expenditure by Program	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted	% Change Budget FY19/ Budget FY20
Nutrition Education	\$32,725	\$27,160	\$8,510	\$8,510	\$8,510	0.00%
Environment & Natural Resources	\$187,523	\$195,233	\$206,507	\$249,820	\$286,946	14.86%
4-H Education	\$84,456	\$79,878	\$84,420	\$115,429	\$118,042	2.26%
Parent Education	\$220,499	\$155,219	\$156,471	\$220,242	\$184,890	(16.05%)
Financial Education & Housing Counseling	\$328,685	\$333,483	\$344,104	\$327,081	\$329,320	0.68%
Total Expenditures	\$853,888	\$790,974	\$800,012	\$921,082	\$927,709	0.72%

Expenditure by Classification

Salaries and Benefits	\$746,081	\$681,582	\$656,625	\$781,657	\$788,284	0.85%
Contractual Services	\$756	\$1,845	\$10,392	\$9,650	\$9,650	0.00%
Internal Services	\$85,431	\$80,939	\$83,942	\$80,833	\$80,833	0.00%
Purchase of Goods & Services	\$21,620	\$26,608	\$49,053	\$48,942	\$48,942	0.00%
Total Expenditures	\$853,888	\$790,974	\$800,012	\$921,082	\$927,709	0.72%

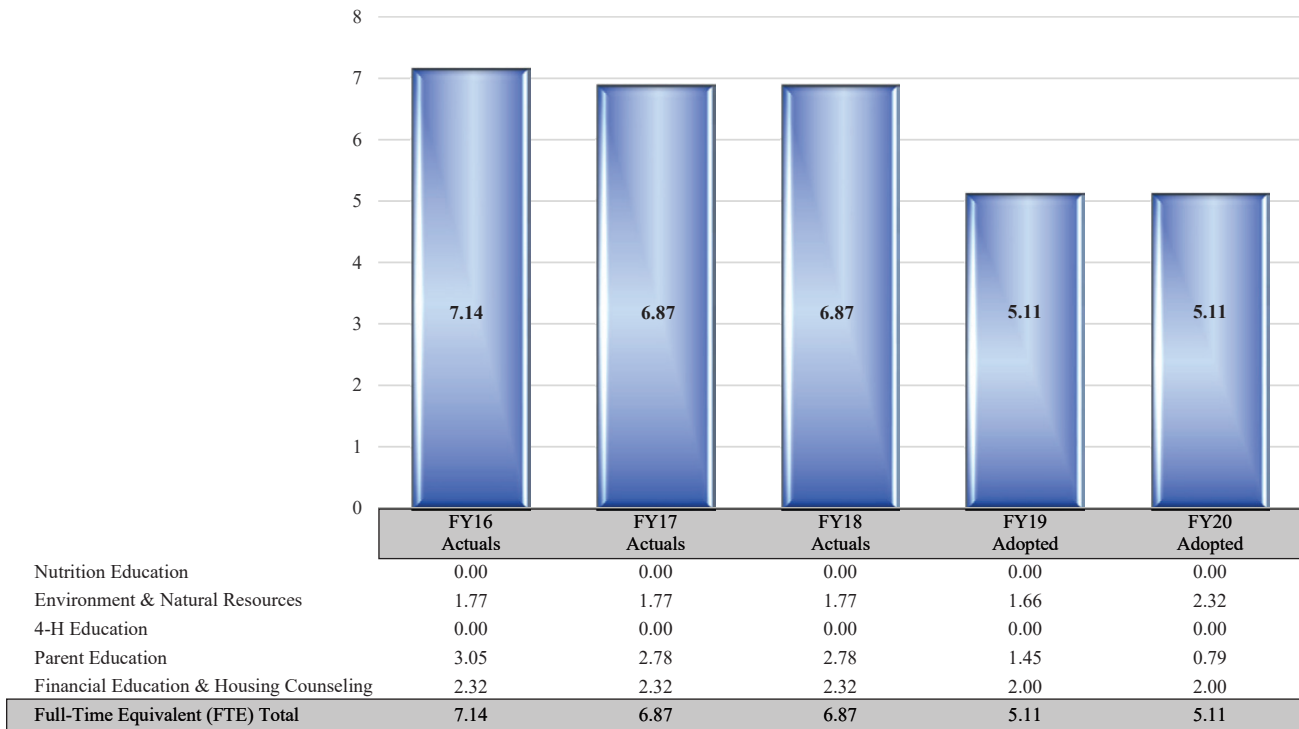
Funding Sources

Revenue from Federal Government	\$0	\$55,565	\$49,447	\$42,000	\$42,000	0.00%
Revenue from Other Localities	\$125,832	\$89,316	\$99,816	\$99,834	\$142,314	42.55%
Charges for Services	\$15,280	\$17,525	\$16,700	\$10,000	\$10,000	0.00%
Revenue from Commonwealth	\$140,965	\$94,913	\$99,058	\$91,626	\$91,626	0.00%
Transfers In	\$295,772	\$267,022	\$267,022	\$267,022	\$267,022	0.00%
Total Designated Funding Sources	\$577,849	\$524,341	\$532,043	\$510,482	\$552,962	8.32%
Net General Tax Support	\$276,039	\$266,632	\$267,969	\$410,600	\$374,747	(8.73%)
Net General Tax Support	32.33%	33.71%	33.50%	44.58%	40.39%	

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Staff History by Program



Future Outlook

4-H – With an increased focus on retention of senior 4-H youth nationally, 4-H will continue to offer leadership training for teens and adults through experiential learning activities in order to strengthen youth-adult partnerships. Adults provide a place where youth feel safe, both physically and emotionally, while youth provide adults with an outlet to teach, mentor, and learn. Trainings and workshops in life skills development will be offered in the areas of public speaking, presentations, garment construction and consumerism, record keeping, parliamentary procedure, club leadership, food preparation, and talent discovery. Preparation for competitions, workshops, and leadership positions will provide youth the opportunities to form friendships with people who are close to them geographically, but with whom they may not interact on a daily basis, and also with peers and adults beyond the County whose paths they may never otherwise have crossed. These friendships and associations will further their development as self-directing, contributing, and productive members of society.

Parent Education – National data indicates that families with children under the age of 18 comprise 28.4% of the Prince William County (PWC) population, and 66% of children under the age of six have all parents working. The average commute is 39 minutes one-way to work, and these long commutes limit parents’ time with their children. This, coupled with long work hours and the changing economy, adds stress on the family. In addition, 31% of grandparents in the County are living with and responsible for their grandchildren. While parents may or may not be in the home, differing parenting styles can also add stress to the family. Virginia Cooperative Extension (VCE) continues to offer classes to support these busy parents and grandparents in raising healthy children who will contribute positively to the community and eliminating abuse and neglect in the community. Staff and volunteers work to educate key stakeholders and the public that these services are available.

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Nutrition Education – Based on the January 2017 U.S. Department of Agriculture (USDA) Food and Nutrition Service report, there are 39,267 households receiving Supplemental Nutrition Assistance Program (SNAP) benefits in PWC. This includes 30,983 families, with 30–50% living below the poverty level. SNAP educators are seeking 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 have added a physical activity component in addition to teaching good nutrition and cooking skills to their clientele.

Environment and Natural Resources – Staff and Master Gardener volunteers provide horticultural and agricultural technical assistance and educational programs that address water quality issues. Providing certified nutrient management plans and working on a regional level to provide educational programs for pesticide applicators and the green industry assist PWC in meeting their Municipal Separate Storm Sewer System (MS-4) permit goals. VCE anticipates continued requests for educational classes from homeowners' associations (HOAs), garden clubs, and the PWC libraries. Additionally, VCE anticipates requests for technical assistance with community and school gardens, houses of faith, and HOAs for new and aging landscapes, managing storm water runoff in older neighborhoods, and the need for identification and control recommendations regarding invasive pest and plant problems.

Financial Education and Housing Counseling – The May 22, 2018 Federal Reserve Survey of Household and Economic Decision Making showed that 41% of American households said they would not be able to handle a \$400 emergency without borrowing money or selling something. There are new financial tools available to help residents manage their money, decrease debt, increase savings, and improve their personal financial habits. There is a growing need for financial education reaching K-12 students and to increase outreach efforts to underserved populations and the Hispanic community. Experts are predicting a large increase in demand for Financial and Credit Counseling in the next three years. VCE's Financial Education & Housing Counseling program plans to grow services in order to meet increased demand.

General Overview

- A. Position shift from Parent Education to Environmental & Natural Resources program** – One part-time administrative assistant position (0.66 FTE) was moved from the Parent Education program to the Environmental & Natural Resources program. The total amount of the shifted position is \$30,728.
- B. Revenue Increase for Shared Services (City) Billings** – The shared services billings represent reimbursement from the City 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. Updated shared services billings for VCE results in an increase of \$42,480.

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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	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
SNAP education program participants improving nutritional intake	100%	100%	87%	90%	90%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Nutrition Education	\$33	\$27	\$9	\$9	\$9
SNAP education (formerly Smart Choices Nutrition Education Program) participants	1,301	1,373	-	1,200	-
SNAP education families (formerly participants) enrolled in program	-	-	370	-	155

Environment & Natural Resources

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 the 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	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Participants reporting that they adopted recommended water quality practices	100%	95%	96%	85%	90%
Environmental ed participants with new knowledge measured by pre/post tests	-	89%	87%	85%	85%
BEST Lawn clients implementing practices that improve water quality	-	69%	84%	70%	70%

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Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Environment and Natural Resources	\$188	\$195	\$207	\$250	\$287
Environmental education participants	2,064	4,181	4,980	2,000	4,000
Site visits for stormwater management education & community & school gardens	15	47	136	25	50
Calls received through the Horticulture Help Desk	1,493	1,547	1,980	1,400	1,500
BEST Lawns urban nutrient management plans written	281	300	244	250	250
Annual acres covered by BEST Lawns nutrient management plans	70	69	83	75	75
FTE value of volunteer hours (ENR)	7	8	7	7	7

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 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	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Safe at Home, Safe Alone: pre/post test measures on staying home alone safely	94%	99%	90%	90%	90%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
4-H Youth Education	\$84	\$80	\$84	\$115	\$118
Youth enrolled in 4-H camps and clubs	1,555	1,431	1,842	850	850
Youth enrolled in 4-H special interest programs	54,556	64,083	12,420	55,000	12,000
Community service hours contributed by 4-H youth and adults	-	8,357	8,339	7,000	8,000
FTE value of volunteer hours (4-H)	9.6	19.3	6.9	15.0	7.0

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Parent Education

The Parent Education programs serve all families in the community. Staff and volunteers facilitate classes throughout the community for parents of young children, school-aged children, and teens. In addition, VCE offers the Juvenile Justice Parenting Program (JJPP) to parents of adolescents who are either court-involved or at risk of court involvement, and a program for parents who are addressing issues of anger in the home. Facilitators also hold classes at the Adult Detention Center for participants in the Drug Offender Rehabilitation Module (DORM) program, at transitional housing facilities and shelters for homeless families. VCE accomplishes this by working collaboratively with the Department of Social Services (DSS), PWC Schools, the Juvenile Court Services Unit, Community Services, and a number of non-profits. Programs are available in English and Spanish.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
DSS clients with no founded abuse/neglect case 1 year after program completion	99%	100%	96%	100%	100%
At-risk families who don't enter foster care within 1 year of program completion	100%	100%	100%	100%	100%
Youth without criminal charges 1 year after parents complete JJPP class	79%	81%	91%	75%	75%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Parent Education	\$220	\$155	\$156	\$220	\$185
Participants completing Systematic Training for Effective Parenting	227	234	153	230	230
Participants completing When Families Get Angry	59	67	63	75	75
Participants completing JJPP	78	54	35	75	75
FTE value of volunteer hours (parent education)	0.4	0.4	0.4	0.4	0.4

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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-on-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. The counseling team includes HUD approved credit counselors, foreclosure mitigation counselors and the area expert on reverse mortgage options. The program helps the community reach their financial and affordable home-ownership goals.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
One-on-one counseling clients reporting an improving financial situation	-	94%	100%	75%	75%
Mortgage default clients not losing their homes to foreclosure	97%	97%	98%	90%	90%
Clients with increased knowledge measured by pre/post-tests	-	96%	79%	85%	80%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Financial Education and Housing Counseling	\$329	\$334	\$344	\$327	\$329
Households receiving housing counseling	-	368	216	200	200
Clients completing First Time Homebuyer Track	-	65	61	35	35
Clients attending financial literacy class	529	562	482	450	450
FTE value of volunteer hours (financial education)	0.8	0.8	0.8	0.8	0.8