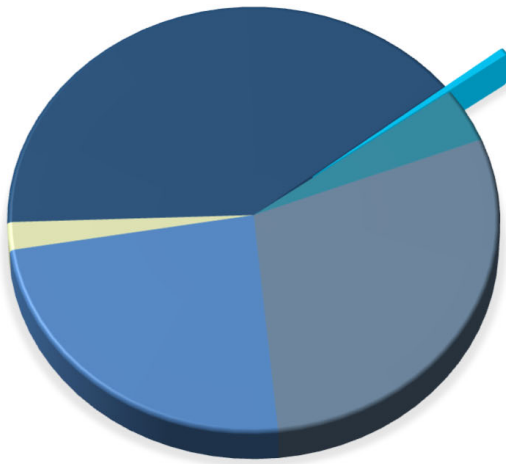


## Mission Statement

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:**  
**\$180,702,748**

**Expenditure Budget:**  
**\$1,018,636**

*0.6% of Human Services*

### Programs:

- Nutrition Education: \$8,510
- Environment & Natural Resources: \$330,696
- 4-H Education: \$118,042
- Parent Education: \$183,517
- Financial Education & Housing Counseling: \$377,871

## 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)

# Virginia Cooperative Extension

## Expenditure and Revenue Summary



Expenditure by Program	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted	% Change Budget FY20/ Budget FY21
Nutrition Education	\$27,160	\$8,510	\$8,700	\$8,510	\$8,510	0.00%
Environment & Natural Resources	\$195,233	\$206,507	\$216,564	\$286,946	\$330,696	15.25%
4-H Education	\$79,878	\$84,420	\$82,698	\$118,042	\$118,042	0.00%
Parent Education	\$155,219	\$156,471	\$171,297	\$184,890	\$183,517	(0.74%)
Financial Education & Housing Counseling	\$333,483	\$344,104	\$446,701	\$329,320	\$377,871	14.74%
<b>Total Expenditures</b>	<b>\$790,974</b>	<b>\$800,012</b>	<b>\$925,960</b>	<b>\$927,709</b>	<b>\$1,018,636</b>	<b>9.80%</b>

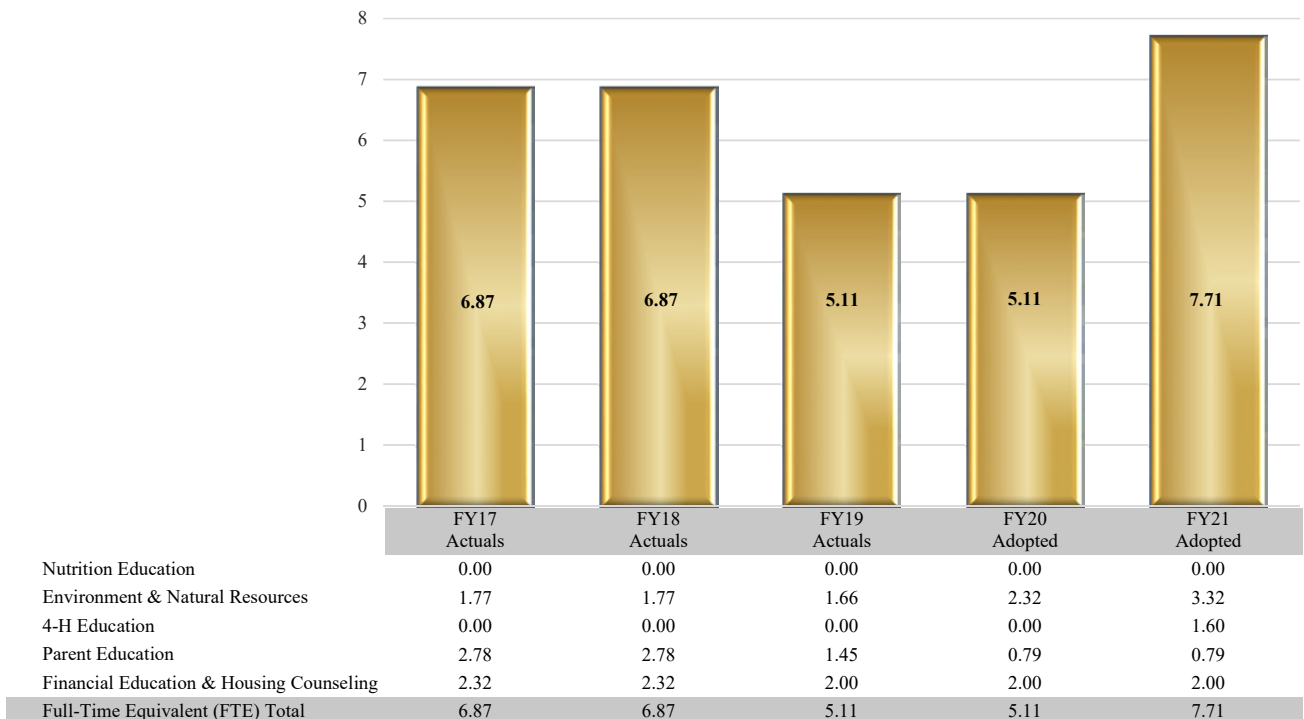
### Expenditure by Classification

Salaries and Benefits	\$681,582	\$656,625	\$762,355	\$788,284	\$879,211	11.53%
Contractual Services	\$1,845	\$10,392	\$15,757	\$9,650	\$9,650	0.00%
Internal Services	\$80,939	\$83,942	\$84,813	\$80,833	\$80,833	0.00%
Purchase of Goods & Services	\$26,608	\$49,053	\$63,036	\$48,942	\$48,942	0.00%
<b>Total Expenditures</b>	<b>\$790,974</b>	<b>\$800,012</b>	<b>\$925,960</b>	<b>\$927,709</b>	<b>\$1,018,636</b>	<b>9.80%</b>

### Funding Sources

Revenue from Federal Government	\$55,565	\$49,447	\$74,481	\$42,000	\$42,000	0.00%
Revenue from Other Localities	\$89,316	\$99,816	\$99,816	\$142,314	\$104,525	(26.55%)
Miscellaneous Revenue	\$0	\$0	\$60,316	\$0	\$0	0.00%
Charges for Services	\$17,525	\$16,700	\$12,450	\$10,000	\$10,000	0.00%
Revenue from Commonwealth	\$94,913	\$99,058	\$78,582	\$91,626	\$91,626	0.00%
Transfers In	\$267,022	\$267,022	\$267,022	\$267,022	\$293,522	9.92%
<b>Total Designated Funding Sources</b>	<b>\$524,341</b>	<b>\$532,043</b>	<b>\$592,667</b>	<b>\$552,962</b>	<b>\$541,673</b>	<b>(2.04%)</b>
<b>Net General Tax Support</b>	<b>\$266,632</b>	<b>\$267,969</b>	<b>\$333,294</b>	<b>\$374,747</b>	<b>\$476,963</b>	<b>27.28%</b>
<b>Net General Tax Support</b>	<b>33.71%</b>	<b>33.50%</b>	<b>35.99%</b>	<b>40.39%</b>	<b>46.82%</b>	

## Staff History by Program



## Future Outlook

**4-H** – Through the 4-H Program, youth-adult partnerships will be strengthened through additional experiential learning activities that offer mutual leadership training. Trainings and workshops will be offered in diverse areas of life skills development through curriculum areas such as Science, Technology, Engineering, Mathematics (STEM), agriculture, healthy living, and civic engagement. Expanded school enrichment programs will allow youth to receive 4-H Youth Development Program curricula in a classroom setting during school hours. Research based, educational experiences will engage youth in hands on learning opportunities that support the school curriculum. Youth will continue to 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 curriculum will be adapted to include current research-based 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 Parent Education 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 efforts, collaborating with stakeholders and organizations, through participation in open houses, resource fairs, and other grass-roots community 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 2018 U.S. Department of Agriculture Food and Nutrition Service report, there are 10,105 households (24,182 people) eligible for Supplemental Nutrition Assistance Program (SNAP) benefits in Prince William County (PWC). Family Nutrition Program Assistants 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. Family Nutrition Program Assistants will also continue to include physical activity components in addition to teaching good nutrition and cooking skills to program clientele.

**Environment & Natural Resources** – The Environment & Natural Resource (ENR) Program recognizes and responds to emerging needs in providing horticultural and agricultural technical assistance and educational programs to address plant/landscape health and water quality issues of horticultural and agricultural businesses, homeowners' associations (HOAs), and garden clubs. The ENR program will continue to support PWC in meeting Municipal Separate Storm Sewer System (MS-4) permit goals through effective educational programming and through the continuing development of certified nutrient management plans. Staff will continue to work on a regional level to provide effective educational programs for pesticide applicators and the green industry. Staff will also facilitate and provide additional technical assistance to school and community gardens to help increase health, wellbeing, and food security, increasing the reach of these programs.

**Financial Education & Housing Counseling** – There is an overwhelming need for expanded 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. Compensation Studies Implementation** – PWC implemented the findings of two compensation studies during the past three years. The Public Safety Retention and Recruitment Study findings for public safety sworn personnel were completed in FY20. Findings from the Classification and Compensation Study for general, non-sworn employees began implementation in FY20 and funding is included in the FY2021 Budget for completion in FY21. Salary and benefits increases in the FY2021 Budget are due to implementation of both studies. Please refer to the Compensation section of this document for more information.
- B. Revenue Decrease 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. As a result of the annual report, Virginia Cooperative Extension's allocation decreased \$37,789.

## Budget Initiatives

### A. Budget Shift

#### 1. Two part-time 4-H Educators – 4-H Education

Budget Shift	\$65,528
Agency Impact	\$0
FTE Positions	1.60

- a. Description** – This initiative shifts funds within VCE's budget to create 1.60 FTE for two part-time 4-H Educator positions. No additional local funding is required from the County. These two part-time positions are currently state employee part-time positions (requiring no benefits) for which the County fully reimburses the Commonwealth. Conversion to County positions will improve VCE's retention efforts as well as improve administrative efficiency because the County will not have to submit quarterly reimbursements to the state.

- b. Service Level Impacts** – Current service levels are maintained.

#### 2. Environmental Educator – Environment & Natural Resources

Budget Shift	\$47,924
Revenue	\$20,000
Agency Impact	\$20,000
FTE Positions	1.00

- a. Description** – This initiative shifts funds within VCE's budget to create 1.00 FTE for an Environmental Educator. The Environmental Educator is a state employee for which the County fully reimburses the Commonwealth. The position is currently funded through a grant from the County's Stormwater Management Fee. The total cost of the position is \$67,924. The budget shift of \$47,924 plus \$20,000 additional revenue from the Stormwater Management Fee fully funds the position. The Environmental Educator coordinates the Building Environmentally Sustainable Turf (BEST) Lawns program and provides environmental education and information as well as Master Gardner training to the public. The position also submits quarterly data to the Watershed Management branch of the Department of Public Works. Conversion to a County position will improve VCE's retention efforts

# Virginia Cooperative Extension

as well as improve administrative efficiency because the County will not have to submit quarterly reimbursements to the state.

## b. Service Level Impacts –

### ▪ Number of environmental education participants

*FY21 w/o Addition* | 2,000

*FY21 w/ Addition* | 4,000

### ▪ Acres provided under urban nutrient management plans (BEST Lawns)

*FY21 w/o Addition* | 40

*FY21 w/ Addition* | 60

## 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	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
SNAP ED youth participants improving nutritional intake per a pre and post test	100%	87%	90%	90%	90%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
<b>Nutrition Education</b>	<b>\$27</b>	<b>\$9</b>	<b>\$8</b>	<b>\$9</b>	<b>\$9</b>
SNAP ed families (formerly participants) enrolled in program	-	370	350	155	350

# Virginia Cooperative Extension

## Environmental & 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	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Participants reporting that they adopted recommended water quality practices	95%	96%	95%	90%	90%
BEST Lawn clients implementing practices that improve water quality	69%	84%	83%	70%	70%
Percentage of participants reporting satisfaction with environmental education	-	-	-	-	85%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
<b>Environment and Natural Resources</b>	<b>\$195</b>	<b>\$207</b>	<b>\$217</b>	<b>\$287</b>	<b>\$331</b>
Environmental education participants	4,181	4,980	3,670	4,000	4,000
Site visits for stormwater management education & community & school gardens	47	136	38	50	40
Calls received through the Horticulture Help Desk	1,547	1,980	1,722	1,500	1,500
BEST Lawns urban nutrient management plans written	300	244	236	250	250
Annual acres covered by BEST Lawns nutrient management plans	69	83	42	75	60
FTE value of volunteer hours (ENR)	8.00	7.00	7.00	7.00	7.00

## 4-H Education

4-H Education assists youth and adults working with those youth, to gain additional knowledge, life skills, and attitudes that will further their development as self-directing, contributing, and productive members of society. PWC 4-H provides youth aged 5-19 with life skill learning opportunities through the delivery models of 4-H

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Safe at Home Alone: showing increased awareness about staying home alone safely	99%	90%	89%	90%	90%

# Virginia Cooperative Extension

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
<b>4-H Youth Education</b>	<b>\$80</b>	<b>\$84</b>	<b>\$83</b>	<b>\$118</b>	<b>\$118</b>
Youth enrolled in 4-H camps and clubs	1,431	1,842	961	850	850
Youth enrolled in 4-H special interest programs	64,083	12,420	13,652	12,000	12,000
Community service hours contributed by 4-H youth and adults	8,357	8,339	7,531	8,000	8,000
FTE value of volunteer hours (4-H)	19.25	6.90	7.84	7.00	7.00
Youth enrolled in competitive events and programs	-	-	-	-	100

community clubs, camps, and in-school and after-school programs.

## Parent Education

VCE Parent Education provides comprehensive classes to 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 parents gain parenting skills and confidence. 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, 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	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
DSS clients with no founded abuse/neglect case 1 year after program completion	100%	96%	100%	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	81%	91%	83%	75%	75%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
<b>Parent Education</b>	<b>\$155</b>	<b>\$156</b>	<b>\$171</b>	<b>\$185</b>	<b>\$184</b>
Participants completing Systematic Training for Effective Parenting	234	153	167	230	230
Participants completing When Families Get Angry	67	63	65	75	93
Participants completing JJPP	54	35	45	75	107
FTE value of volunteer hours (parent education)	0.37	0.41	0.31	0.40	0.40



## 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 our community reach financial and affordable home-ownership goals.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Counseling participants with success in adopting their financial action plan	94%	100%	83%	75%	75%
Mortgage default clients not losing their homes to foreclosure	97%	98%	97%	90%	90%
Clients with increased knowledge measured by pre/post-tests	96%	79%	77%	80%	85%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
<b>Financial Education and Housing Counseling</b>	<b>\$334</b>	<b>\$344</b>	<b>\$425</b>	<b>\$329</b>	<b>\$378</b>
Households receiving housing counseling	368	216	253	200	200
Clients completing First Time Homebuyer Track	65	61	44	35	35
Clients attending financial literacy class	562	482	571	450	450
FTE value of volunteer hours (financial education)	0.80	0.80	0.80	0.80	0.80