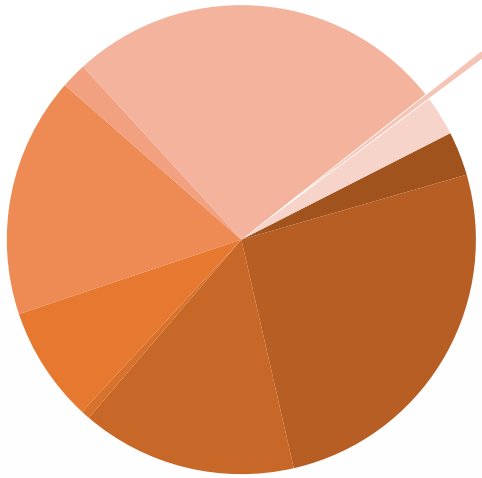


Virginia Cooperative Extension

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.



Health, Wellbeing & Environmental Sustainability
Expenditure Budget: \$315,912,093

Expenditure Budget:
\$1,347,629

0.4% of Health, Wellbeing & Environmental Sustainability

Programs:

- Nutrition Education: \$10,311
- Agriculture & Natural Resources: \$494,498
- 4-H Education: \$165,467
- Parent Education: \$230,270
- Financial Education & Housing Counseling: \$447,083

Mandates

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

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Expenditure and Revenue Summary



Expenditure by Program	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed	% Change Budget FY24/ Budget FY25
Nutrition Education	\$8,510	\$8,510	\$10,312	\$10,311	\$10,311	0.00%
Agriculture & Natural Resources	\$323,752	\$348,903	\$380,567	\$439,558	\$494,498	12.50%
4-H Education	\$117,646	\$123,371	\$120,113	\$158,570	\$165,467	4.35%
Parent Education	\$177,142	\$151,303	\$185,427	\$219,725	\$230,270	4.80%
Financial Education & Housing Counseling	\$504,460	\$411,590	\$428,099	\$426,095	\$447,083	4.93%
Total Expenditures	\$1,131,510	\$1,043,677	\$1,124,517	\$1,254,259	\$1,347,629	7.44%

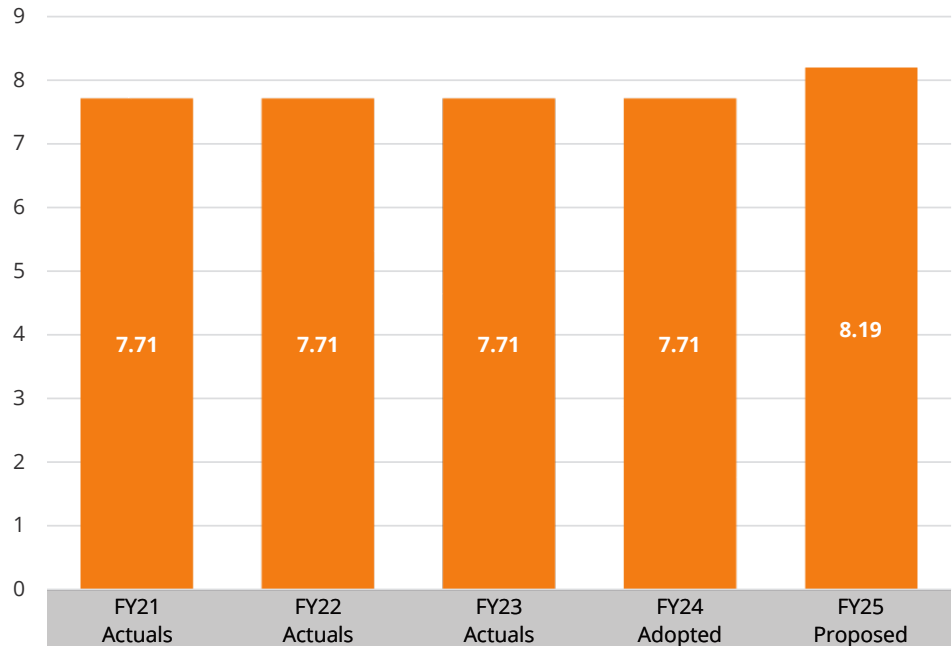
Expenditure by Classification

Salaries & Benefits	\$1,033,976	\$923,976	\$936,925	\$1,067,714	\$1,146,221	7.35%
Contractual Services	\$3,280	\$2,481	\$4,514	\$1,150	\$1,950	69.57%
Internal Services	\$85,858	\$87,488	\$150,225	\$143,686	\$143,686	0.00%
Purchase of Goods & Services	\$8,395	\$29,732	\$32,852	\$42,142	\$56,205	33.37%
Reserves & Contingencies	\$0	\$0	\$0	(\$433)	(\$433)	0.00%
Total Expenditures	\$1,131,510	\$1,043,677	\$1,124,517	\$1,254,259	\$1,347,629	7.44%

Funding Sources

Revenue from Federal Government	\$73,000	\$34,387	\$41,514	\$42,000	\$42,000	0.00%
Revenue from Other Localities	\$104,548	\$138,852	\$122,949	\$131,097	\$131,097	0.00%
Miscellaneous Revenue	\$44,956	\$89,654	\$94,331	\$65,000	\$65,000	0.00%
Charges for Services	\$13,570	\$18,520	\$13,400	\$10,000	\$10,000	0.00%
Revenue from Commonwealth	\$126,073	\$83,518	\$69,965	\$0	\$0	0.00%
Transfers In	\$278,488	\$308,556	\$293,522	\$303,522	\$338,223	11.43%
Total Designated Funding Sources	\$640,635	\$673,486	\$635,681	\$551,619	\$586,320	6.29%
Net General Tax Support	\$490,875	\$370,190	\$488,836	\$702,640	\$761,309	8.35%
Net General Tax Support	43.38%	35.47%	43.47%	56.02%	56.49%	

Staff History by Program



	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Nutrition Education	0.00	0.00	0.00	0.00	0.00
Agriculture & Natural Resources	3.32	3.42	3.42	3.32	3.80
4-H Education	1.60	1.49	1.49	1.60	1.60
Parent Education	0.79	0.80	0.80	0.79	0.79
Financial Education & Housing Counseling	2.00	2.00	2.00	2.00	2.00
Full-Time Equivalent (FTE) Total	7.71	7.71	7.71	7.71	8.19

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. Training 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. Critical life skills such as resiliency and independence remain the focus of the overnight and day camp programs. Specific local 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 2023 Virginia Department of Social Services eligibility report, there are 14,369 households (32,302 people) eligible for Supplemental Nutrition Assistance Program (SNAP) benefits in Prince William County (PWC). This is an increase of 10.4% in eligible households from April of 2022. 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 (HOAs), 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 37% of American households are not prepared to handle a \$400 emergency without borrowing money or selling something (May 2023, Report on the Economic Well-Being of U.S. Households in 2022 - May 2023, 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.

Budget Initiatives

A. Budget Initiatives

1. Sustainable Landscape & Water Quality Education – Agriculture & Natural Resources

Expenditure	\$34,701
Revenue (Stormwater Mgmt Fee)	\$34,701
General Fund Impact	\$0
FTE Positions	0.48

- a. **Description** – This initiative increases awareness through education and promotes behavior change by emphasizing best management practices for sustainable landscape management and protection of water quality. Funding will increase hours for two existing part-time positions that support the program, including a business service analyst and administrative technician. There is no net impact to the general fund since the increase is fully funded by stormwater management funds.
- b. **Service Level Impacts** – Additional education opportunities support the County’s Environmental Conservation strategic goal by improving protections for streams, for other water bodies, and for drinking water quality.

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Program Summary

Nutrition Education

The 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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
SNAP ED youth participants improving nutritional intake per a pre and post test	NR	93%	NR	90%	90%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Nutrition Education	\$9	\$9	\$10	\$10	\$10
SNAP ED families (formerly participants) enrolled in program	156	121	171	180	80

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Participants reporting they adopted recommended water quality practices	79%	72%	93%	85%	85%
BEST Lawn clients implementing practices that improve water quality	71%	90%	100%	70%	85%
Percentage of participants reporting satisfaction with environmental education	96%	95%	98%	85%	90%

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Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Agriculture and Natural Resources	\$324	\$349	\$381	\$440	\$494
Environmental education participants	3,555	2,855	1,967	3,000	3,000
Site visits for stormwater management education & community & school gardens	38	43	77	40	40
Calls received through the Horticulture Help Desk	2,847	905	859	1,250	1,250
BEST Lawns urban nutrient management plans written	179	158	197	200	200
FTE value of volunteer hours (ANR)	4.25	4.70	8.13	5.00	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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Safe at Home Alone: showing increased awareness about staying home alone safely	NR	81%	100%	80%	100%
4-H life skills development measured by post camp evaluation of teen counselors	NR	85%	86%	90%	90%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
4-H Youth Education	\$118	\$123	\$120	\$159	\$165
Youth enrolled in 4-H camps and clubs	720	521	520	500	600
Youth enrolled in 4-H special interest programs	9,256	12,568	14,578	12,000	15,000
Community service hours contributed by 4-H youth and adults	240	310	62	1,000	100
FTE value of volunteer hours (4-H)	6.04	3.76	2.94	5.00	4.00
Youth enrolled in competitive events and programs	302	182	148	200	250

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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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
DSS clients with no founded abuse/neglect case 1 year after program completion	100%	100%	100%	95%	100%
At-risk families who don't enter foster care within 1 year of program completion	100%	100%	100%	95%	100%
Youth without criminal charges 1 year after parents complete JJPP class	94%	81%	100%	86%	86%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Parent Education	\$177	\$151	\$185	\$220	\$230
Participants completing Systematic Training for Effective Parenting	146	120	113	200	200
Participants completing When Families Get Angry	98	109	138	100	100
Participants completing JJPP	25	60	71	65	65
FTE value of volunteer hours (parent education)	0.40	0.23	0.27	0.25	0.25

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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 Educator volunteers lead programs on Money Saving Strategies, Improving Credit, Getting Ready for Taxes, Financial Recovery, and more. VCE is a 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 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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Counseling Participants reporting improvement in their financial situation	100%	75%	70%	75%	75%
Mortgage Default Counseling clients with successful outcomes	100%	94%	95%	90%	95%
Clients with increased knowledge measured by pre/post-tests	79%	94%	81%	85%	85%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Financial Education and Housing Counseling	\$504	\$412	\$428	\$426	\$447
Households receiving housing counseling	87	162	106	175	175
Clients completing First Time Homebuyer Track	38	36	59	35	35
Clients attending financial literacy class	593	687	491	450	500
FTE value of volunteer hours (financial education)	0.52	0.10	0.34	0.40	0.40