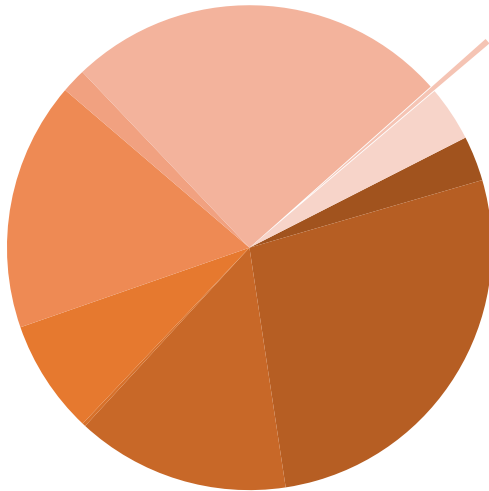


Virginia Cooperative Extension

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: \$345,898,466

Expenditure Budget: **\$1,345,645**

0.4% of Health, Wellbeing & Environmental Sustainability

Programs:

- Nutrition Education: \$10,311
- Agriculture & Natural Resources: \$464,620
- 4-H Education: \$168,362
- Parent Education: \$237,750
- Financial Education & Housing Counseling: \$464,602

Mandates

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

Virginia Cooperative Extension

Expenditure and Revenue Summary



Expenditure by Program	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed	% Change Budget FY25/ Budget FY26
Nutrition Education	\$8,510	\$10,312	\$10,311	\$10,311	\$10,311	0.00%
Agriculture & Natural Resources	\$348,903	\$380,567	\$402,741	\$494,915	\$464,620	(6.12%)
4-H Education	\$123,371	\$120,113	\$160,580	\$165,039	\$168,362	2.01%
Parent Education	\$151,303	\$185,427	\$214,486	\$230,420	\$237,750	3.18%
Financial Education & Housing Counseling	\$411,590	\$428,099	\$485,535	\$447,265	\$464,602	3.88%
Total Expenditures	\$1,043,677	\$1,124,517	\$1,273,653	\$1,347,949	\$1,345,645	(0.17%)

Expenditure by Classification

Salaries & Benefits	\$923,976	\$936,925	\$1,084,854	\$1,146,541	\$1,143,987	(0.22%)
Contractual Services	\$2,481	\$4,514	\$8,220	\$1,950	\$5,050	158.97%
Internal Services	\$87,488	\$150,225	\$148,645	\$143,686	\$143,686	0.00%
Purchase of Goods & Services	\$29,732	\$32,852	\$31,934	\$56,205	\$53,355	(5.07%)
Reserves & Contingencies	\$0	\$0	\$0	(\$433)	(\$433)	0.00%
Total Expenditures	\$1,043,677	\$1,124,517	\$1,273,653	\$1,347,949	\$1,345,645	(0.17%)

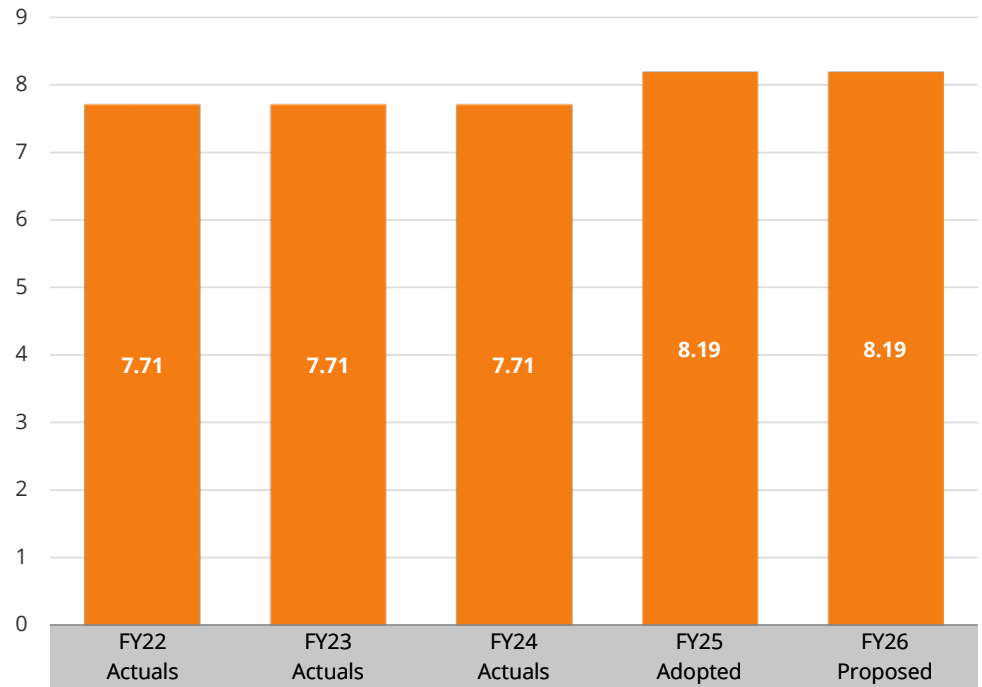
Funding Sources

Revenue from Federal Government	\$34,387	\$41,514	\$5,099	\$42,000	\$42,000	0.00%
Revenue from Other Localities	\$138,852	\$122,949	\$131,100	\$135,174	\$135,174	0.00%
Miscellaneous Revenue	\$89,654	\$94,331	\$61,441	\$65,000	\$65,000	0.00%
Charges for Services	\$18,520	\$13,400	\$14,036	\$10,000	\$10,000	0.00%
Revenue from Commonwealth	\$83,518	\$69,965	\$58,020	\$0	\$0	-
Transfers In	\$308,556	\$293,522	\$303,522	\$338,223	\$338,223	0.00%
Total Designated Funding Sources	\$673,486	\$635,681	\$573,218	\$590,397	\$590,397	0.00%
Net General Tax Support	\$370,190	\$488,836	\$700,435	\$757,552	\$755,248	(0.30%)
Net General Tax Support	35.47%	43.47%	54.99%	56.20%	56.13%	

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Staff History by Program



	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Nutrition Education	0.00	0.00	0.00	0.00	0.00
Agriculture & Natural Resources	3.42	3.42	3.32	3.80	3.80
4-H Education	1.49	1.49	1.60	1.60	1.60
Parent Education	0.80	0.80	0.79	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	8.19	8.19

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 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.

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Program Summary

Nutrition Education

The program is federally funded through the Supplemental Nutrition Assistance Program Education (SNAP ED) and the Expanded Food and Nutrition Education Program (EFNEP) grants. The goal is to provide 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. 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	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Number of youth who graduated from SNAP and EFNEP nutrition education programs	-	-	-	-	640
Number of adults who graduated from SNAP and EFNEP nutrition education programs	-	-	-	-	65
SNAP ED youth participants improving nutritional intake per a pre and post test	93%	-	-	90%	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Nutrition Education	\$9	\$10	\$10	\$10	\$10
SNAP ED families (formerly participants) enrolled in program	121	171	37	80	27

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 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	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Participants reporting they adopted recommended water quality practices	72%	93%	79%	85%	85%
BEST Lawn clients implementing practices that improve water quality	90%	100%	50%	85%	85%
Percentage of participants reporting satisfaction with environmental education	95%	98%	100%	90%	95%

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Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Agriculture and Natural Resources	\$349	\$381	\$403	\$495	\$465
Environmental education participants	2,855	1,967	2,349	3,000	2,500
Site visits for stormwater management education & community & school gardens	43	77	72	40	60
Calls received through the Horticulture Help Desk	905	859	808	1,250	1,000
BEST Lawns urban nutrient management plans written	158	197	136	200	200
FTE value of volunteer hours (ENR)	4.70	8.13	7.22	5.00	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	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Safe at Home Alone: showing increased awareness about staying home alone safely	81%	100%	100%	100%	100%
4-H life skills development measured by post camp evaluation of teen counselors	85%	86%	100%	90%	100%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
4-H Youth Education	\$123	\$120	\$161	\$165	\$168
Youth enrolled in 4-H camps and clubs	521	520	595	600	600
Youth enrolled in 4-H special interest programs	12,568	14,578	19,010	15,000	17,000
FTE value of volunteer hours (4-H)	3.76	2.94	1.90	4.00	3.00
Youth enrolled in competitive events and programs	182	148	213	250	250
Community service hours contributed by 4-H youth and adults	310	62	7,223	100	-

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Parent Education

VCE Parent Education offers 3 distinct programs: Systematic Training for Effective Parenting (STEP), Juvenile Justice Parenting Program (JJPP), and When Families Get Angry (WFGA). Participants are required to 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 DSS, the Juvenile Justice Court Services Unit, CSB, 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	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
DSS clients with no founded abuse/neglect case 1 year after program completion	100%	100%	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%	100%	100%	86%	100%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Parent Education	\$151	\$185	\$214	\$230	\$238
FTE value of volunteer hours (parent education)	0.23	0.27	0.09	0.25	0.25
Number of individuals that register for parent education classes	-	-	-	-	700
% of individuals who complete a Parent Education series of classes	-	-	-	-	85%
% of participants in a parent ed class reporting improved family situations	-	-	-	-	95%
Participants completing Systematic Training for Effective Parenting	120	113	125	200	-
Participants completing When Families Get Angry	109	138	135	100	-
Participants completing JJPP	60	71	63	65	-

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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 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, 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	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Counseling Participants reporting improvement in their financial situation	75%	70%	93%	75%	75%
Mortgage Default Counseling clients with successful outcomes	94%	95%	100%	95%	95%
Clients with increased knowledge measured by pre/post-tests	94%	81%	94%	85%	90%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Financial Education and Housing Counseling	\$412	\$428	\$486	\$447	\$465
Households receiving housing counseling	162	106	145	175	175
Clients completing First Time Homebuyer Track	36	59	60	35	55
Clients attending financial literacy class	687	491	744	500	600
FTE value of volunteer hours (financial education)	0.10	0.34	0.05	0.40	0.40