

AGRICULTURE AND HOME EXTENSION

Description

The Henrico Extension Office is the local arm of the national Cooperative Extension system that began with the passage of the Smith-Lever Act in 1914. The Cooperative Extension is a partnership between the USDA, the 106 land-grant colleges and universities across the nation, and state and local governments. In Virginia, Cooperative Extension is administered through Virginia Tech and Virginia State University.

The Cooperative Extension system employs tens of thousands of community-based educators and campus-based faculty and staff statewide. It has a remarkably broad scope of work centered on program areas that include the following: agriculture and natural resources; 4-H youth development; family and consumer sciences; leadership development; and community and economic development. Cooperative Extension provides research-based information through an informal educational process that is designed to address specific issues and needs relevant to the communities each local office serves.

Objectives

- To assess local issues and needs through a periodic situation analysis process conducted in cooperation with the Henrico Extension Leadership Council.
- To provide timely, research-based recommendations to citizens in response to their inquiries.

- To develop the subject matter expertise and leadership skills of a dedicated cadre of volunteers who in turn multiply the educational reach of the professional staff far beyond their capacity alone.
- To design educational programs by employing a variety of delivery methods that provide citizens with needed information to make life-enhancing decisions.
- To make appropriate use of technology to provide more efficient, cost-effective means of communication and service to citizens.

Budget Highlights

The Agriculture and Home Extension budget of \$406,808 for FY2017-18 increased by 2.1 percent from the FY2016-17 approved budget. There is a slight increase in personnel costs that reflects revised salary costs, which includes a 2.5 percent salary increase, as well as rising health care costs. The 2.0 percent increase in the operating component of the budget is driven primarily by a State mandated 4.0 percent merit raise to the five Extension Agents and an increased percentage of benefits required by the County; these positions are funded by Virginia Tech and reimbursed by the County.

The Agriculture and Home Extension budget for FY2017-18 continues to reflect only Henrico County's contribution to the Department's annual

Annual Fiscal Plan

Description	FY16 Actual	FY17 Original	FY18 Proposed	Change 17 to 18
Personnel	\$ 121,912	\$ 122,349	\$ 125,000	2.2%
Operation	211,843	276,150	281,808	2.0%
Capital	0	0	0	0.0%
Total	\$ 333,755	\$ 398,499	\$ 406,808	2.1%
 Personnel Complement*	 2	 2	 2	 0

*Does not include Extension Agents who are paid directly by Virginia Tech.

Agriculture & Home Extension (cont'd)

Performance Measures				
	FY16	FY17	FY18	Change 17 to 18
Workload Measures				
Citizens Assisted	30,469	38,700	39,200	500
Programs Presented	412	518	495	(23)
4-H Youth Enrolled	2,000	2,000	2,250	250
Samples Analyzed and Identified	896	781	750	(31)
Efficiency Measures				
Volunteer Hours Supporting Programs	19,864	17,675	17,450	(225)

expenses. The personnel complement includes two support staff positions. A total of five Extension Agent positions, whose funding is located in the operating portion of the Department's budget, are paid directly by Virginia Tech. Henrico County reimburses Virginia Tech for 100.0 percent of the salary and benefit costs of two Extension Agent positions, and 50.0 percent of the salary and benefit costs of the other three Extension Agent positions.

Throughout the history of Cooperative Extension, volunteers have been a critical resource to extend knowledge to the community. While the university-provided training and expertise of professional staff is necessary for program design and implementation, it is often the volunteer staff that fulfills the service levels expected by citizens.

Volunteers within the 4-H program serve as judges and coordinators for various contests held throughout the year at the local and state levels. Others serve as counselors for camps and conferences held at either the Jamestown 4-H Center or on the campuses of Virginia Tech and Virginia State. Many volunteers serve as club leaders working throughout the year with youth groups that range in size from six to thirty-plus members between the ages of five and nineteen. Each year Henrico Master Gardener volunteers contribute in excess of 7,000 hours to the Environmental Horticulture program and make thousands of citizen contacts by phone and in person. They assist residents who call the Horticulture

Helpline, visit the Extension Office, or participate in various educational programs offered throughout the County at a variety of venues. Popular programs include the Speakers' Bureau, Junior Master Gardeners, Gardens Growing Families, SMART Lawns, and Tree Smarts.

The Family and Consumer Sciences program addresses tasks most relevant to the cornerstone of a healthy community: the family unit. This program helps citizens learn to make good choices for themselves and their families in the areas of food, nutrition, and health & family financial management. Financial education courses teach critical thinking skills related to consumer goals, needs, and wants. The workshops offered teach a range of basic financial concepts including spending plans; understanding credit and financial institutions; and recordkeeping. These classes are held in a variety of settings including churches, schools, and workplaces. Tax preparation assistance is given on an annual basis to those who meet income guidelines, with special focus on the Earned Income Tax Credit.

Nutrition education is provided through community workshops, in-school and afterschool educational programs, and interactive displays at public events. These programs are designed to help citizens make healthy lifestyle choices for nutrition and health. The Family Nutrition Program is designed to teach low income citizens how to make the best use of their food dollars and make healthy dietary choices.



**Department Operating Budget
Henrico County, Virginia
FY2017-18
AGRICULTURE & HOME EXTENSION**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	73,058	78,135	77,123	-1,012	-1.3%
50104 Temporary Salaries and Wages - Regular	14,619	16,235	16,235	0	0.0%
50107 27th Pay Adjustment	0	-3,448	0	3,448	100.0%
50109 Vacancy Savings	0	-1,475	-1,836	-361	-24.5%
50110 FICA	6,422	7,219	7,142	-77	-1.1%
50111 Retirement VRS	11,069	10,166	10,034	-132	-1.3%
50112 Hospital/Medical Plans	15,875	14,478	15,276	798	5.5%
50113 Group Insurance - Life (VRS)	869	1,039	1,026	-13	-1.3%
50209 Other Professional Services	198,837	262,967	268,625	5,658	2.2%
50210 Maintenance and Repairs	0	100	100	0	0.0%
50220 Lease/Rent Of Equipment	2,328	2,328	2,328	0	0.0%
50240 Printing and Binding	1,166	722	722	0	0.0%
50310 Automotive/Motor Pool	186	300	300	0	0.0%
50410 Postal Services	28	0	0	0	0.0%
50412 Telecommunications	2,939	2,972	2,972	0	0.0%
50430 Mileage	239	250	250	0	0.0%
50431 Education and Training	900	1,800	1,800	0	0.0%
50450 Dues And Association Memberships	625	639	639	0	0.0%
50455 Tuition	0	50	50	0	0.0%
50500 Office Supplies	3,580	2,997	2,997	0	0.0%
50501 Food Supplies and Food Service Supplies	298	150	150	0	0.0%
50502 Agricultural Supplies	297	300	300	0	0.0%
50512 Books and Subscriptions	50	50	50	0	0.0%
50513 Educational and Recreational Supplies	370	525	525	0	0.0%
Total Department	333,755	398,499	406,808	8,309	2.1%