

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 proposed budget of \$398,499 for FY2016-17 increased by 4.0 percent from the FY2015-16 approved budget. There is a slight increase in personnel costs is attributable to revised estimates for salaries and benefits of two support positions, which includes a 2.372 percent salary increase. The 5.1 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. Also included in the operating component is education and training costs previously budgeted in a central reserve.

Annual Fiscal Plan

<u>Description</u>	<u>FY15 Actual</u>	<u>FY16 Original</u>	<u>FY17 Proposed</u>	<u>Change 16 to 17</u>
Personnel	\$ 118,038	\$ 120,317	\$ 122,349	1.7%
Operation	251,659	262,714	276,150	5.1%
Capital	0	0	0	0.0%
Total	\$ 369,697	\$ 383,031	\$ 398,499	4.0%
 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				
	FY15	FY16	FY17	Change 16 to 17
Workload Measures				
Citizens Assisted	26,585	30,469	27,200	(3,269)
Programs Presented	469	412	465	53
4-H Youth Enrolled	2,140	2,000	2,200	200
Samples Analyzed and Identified	800	896	850	(46)
Efficiency Measures				
Volunteer Hours Supporting Programs	16,140	19,864	19,925	61

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.

The Agriculture and Home Extension proposed budget for FY2016-17 continues to reflect only Henrico County's contribution to the Department's annual 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.



Department Operating Budget
Henrico County, Virginia
FY2016-17
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	71,005	72,768	78,135	5,367	7.4%
50104 Temporary Salaries and Wages - Regular	13,899	16,235	16,235	0	0.0%
50107 27th Pay Adjustment	0	0	-3,448	-3,448	-100.0%
50109 Vacancy Savings	0	-1,441	-1,475	-34	-2.4%
50110 FICA	6,204	6,808	7,219	411	6.0%
50111 Retirement VRS	10,764	11,031	10,166	-865	-7.8%
50112 Hospital/Medical Plans	15,319	13,948	14,478	530	3.8%
50113 Group Insurance - Life (VRS)	847	968	1,039	71	7.3%
50209 Other Professional Services	239,205	251,381	262,967	11,586	4.6%
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	830	722	722	0	0.0%
50310 Automotive/Motor Pool	257	300	300	0	0.0%
50410 Postal Services	-15	0	0	0	0.0%
50412 Telecommunications	2,477	2,972	2,972	0	0.0%
50430 Mileage	156	250	250	0	0.0%
50431 Education and Training	398	0	1,800	1,800	100.0%
50450 Dues And Association Memberships	635	639	639	0	0.0%
50455 Tuition	0	0	50	50	100.0%
50500 Office Supplies	4,495	2,997	2,997	0	0.0%
50501 Food Supplies and Food Service Supplies	141	150	150	0	0.0%
50502 Agricultural Supplies	244	300	300	0	0.0%
50512 Books and Subscriptions	42	50	50	0	0.0%
50513 Educational and Recreational Supplies	466	525	525	0	0.0%
Total Department	369,697	383,031	398,499	15,468	4.0%