

AGRICULTURE & 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 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 situational 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.

FISCAL YEAR 2020 SUMMARY

Annual Fiscal Plan

Description	FY18	FY19	FY20	Change
	Actual	Original	Proposed	19 to 20
Personnel	\$ 119,723	\$ 128,324	\$ 132,802	3.5%
Operation	232,378	305,542	311,192	1.8%
Capital	0	0	0	0.0%
Total	<u>\$ 352,101</u>	<u>\$ 433,866</u>	<u>\$ 443,994</u>	<u>2.3%</u>
Personnel Complement*	2	2	2	0

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

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PERFORMANCE MEASURES

	FY18	FY19	FY20	Change 18 to 19
Workload Measures				
Citizens Assisted	43,241	44,184	40,600	(3,584)
Programs Presented	590	559	510	(49)
4-H Youth Enrolled	1,825	2,767	2,250	(517)
Samples Analyzed and Identified	153	795	775	(20)
Efficiency Measures				
Volunteer Hours Supporting Programs	15,799	18,190	17,700	(490)

BUDGET HIGHLIGHTS

The Agriculture and Home Extension proposed budget of \$443,994 for FY2019-20 increased by 2.3 percent from the FY2018-19 approved budget. This increase in the operating component of the budget is driven primarily by a State mandated 4.0 percent merit raise provision for the five Extension Agent positions, and a corresponding increase in benefits; these positions are paid by Virginia Tech, which is reimbursed by the County.

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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 thousands of hours (7,900 in FY19) 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, 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 faith-based

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institutions, libraries, 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 FY2019-20 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. Additionally, there is one summer intern that helped alleviate the workload on Agriculture and Natural Resources staff and Virginia Cooperative Extension. Henrico County reimburses Virginia Tech for 100 percent of the salary and benefit costs of two Extension Agent positions, and 50 percent of the salary and benefit costs of the other three Extension Agent positions.



**Department Operating Budget
Henrico County, Virginia
FY2019-20**

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Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100	Full-Time Salaries and Wages - Regular	77,127	78,952	81,333	2,381	3.0%
50104	Temporary Salaries and Wages - Regular	8,980	16,235	16,235	0	0.0%
50109	Vacancy Savings	0	-1,938	-1,943	-5	-0.3%
50110	FICA	6,440	7,282	7,464	182	2.5%
50111	Retirement VRS	10,034	10,493	10,809	316	3.0%
50112	Hospital/Medical Plans	16,132	16,266	17,838	1,572	9.7%
50113	Group Insurance - Life (VRS)	1,010	1,034	1,066	32	3.1%
50209	Other Professional Services	219,856	292,359	298,009	5,650	1.9%
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	2,320	722	722	0	0.0%
50310	Automotive/Motor Pool	32	300	300	0	0.0%
50410	Postal Services	-61	0	0	0	0.0%
50412	Telecommunications	2,914	2,972	2,972	0	0.0%
50430	Mileage	0	250	250	0	0.0%
50431	Education and Training	950	1,800	1,800	0	0.0%
50450	Dues And Association Memberships	595	639	639	0	0.0%
50455	Tuition	0	50	50	0	0.0%
50500	Office Supplies	2,752	2,997	2,997	0	0.0%
50501	Food Supplies and Food Service Supplies	150	150	150	0	0.0%
50502	Agricultural Supplies	74	300	300	0	0.0%
50512	Books and Subscriptions	0	50	50	0	0.0%
50513	Educational and Recreational Supplies	468	525	525	0	0.0%
Total Department		352,101	433,866	443,994	10,128	2.3%