

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 2021 SUMMARY

Annual Fiscal Plan

Description	FY19 Actual	FY20 Original	FY21 Proposed	Change 20 to 21
Personnel	\$ 123,685	\$ 132,802	\$ 137,428	3.5%
Operation	196,868	311,192	311,192	0.0%
Capital	0	0	0	0.0%
Total	\$ 320,553	\$ 443,994	\$ 448,620	1.0%
Personnel Complement*	2	2	2	0

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

PERFORMANCE MEASURES

	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>Change 20 to 21</u>
Workload Measures				
Citizens Assisted	44,184	49,403	49,500	97
Programs Presented	559	519	550	31
4-H Youth Enrolled	2,767	2,332	2,500	168
Samples Analyzed and Identified	795	780	825	45
Efficiency Measures				
Volunteer Hours Supporting Programs	18,190	17,494	17,550	56

BUDGET HIGHLIGHTS

The Agriculture and Home Extension budget of \$448,620 for FY2020-21 increased by 1.0 percent from the FY2019-20 approved budget. This is due to a merit based increase in salaries.

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 thousands of hours (7,181 in FY2019-20) 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 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.

Agriculture and Home Extension

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 budget for FY2020-21 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 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
 FY2020-21
 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	79,451	81,333	83,773	2,440	3.0%
50104 Temporary Salaries and Wages - Regular	8,736	16,235	16,235	0	0.0%
50109 Vacancy Savings	0	-1,943	-2,014	-71	-3.7%
50110 FICA	6,585	7,464	7,650	186	2.5%
50111 Retirement VRS	10,559	10,809	11,728	919	8.5%
50112 Hospital/Medical Plans	17,313	17,838	18,900	1,062	6.0%
50113 Group Insurance - Life (VRS)	1,041	1,066	1,156	90	8.4%
50209 Other Professional Services	184,675	298,009	297,453	-556	-0.2%
50210 Maintenance and Repairs	0	100	0	-100	-100.0%
50220 Lease/Rent Of Equipment	2,328	2,328	2,328	0	0.0%
50240 Printing and Binding	2,797	722	725	3	0.4%
50310 Automotive/Motor Pool	207	300	300	0	0.0%
50410 Postal Services	5	0	0	0	0.0%
50412 Telecommunications	3,000	2,972	3,000	28	0.9%
50430 Mileage	0	250	250	0	0.0%
50431 Education and Training	1,798	1,800	1,800	0	0.0%
50450 Dues And Association Memberships	540	639	640	1	0.2%
50455 Tuition	0	50	0	-50	-100.0%
50500 Office Supplies	636	2,997	3,346	349	11.6%
50501 Food Supplies and Food Service Supplies	89	150	200	50	33.3%
50502 Agricultural Supplies	289	300	300	0	0.0%
50512 Books and Subscriptions	0	50	100	50	100.0%
50513 Educational and Recreational Supplies	504	525	750	225	42.9%
Total Department	320,553	443,994	448,620	4,626	1.0%