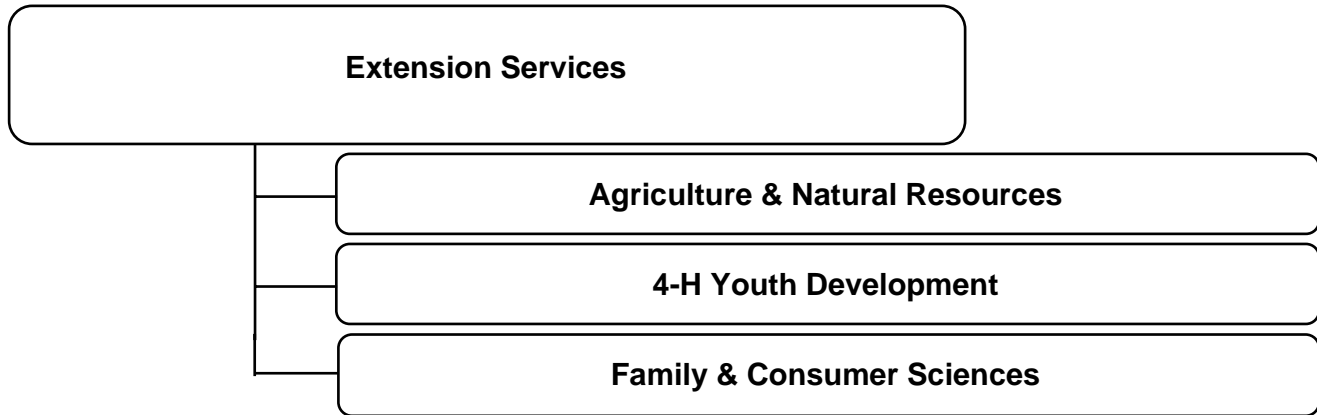




Extension Services





Extension Services

Mission Statement

The mission of Loudoun Cooperative Extension is to provide educational information and resources to Loudoun County citizens through a process which uses scientific, research-based knowledge, and to address relevant issues and needs to help them improve their lives. It serves as the primary source of assistance for agriculture and horticulture production within the County.

Description

Loudoun Cooperative Extension is an educational partnership between the U. S. Department of Agriculture, Virginia's Land Grant Universities (Virginia Tech & Virginia State) and local government. Trained personnel draw upon the knowledge and resources of specialists and research scientists from the universities. The department offers educational programs designed to meet the needs of the Loudoun community in agriculture, horticulture, family and consumer sciences, and 4-H Youth Development. Local program delivery is also enhanced by hundreds of volunteers who receive training by Extension Services personnel.

Budget Overview

FY 2009 Issues

- A safe and secure food supply and producer/handler safety is important given its implications for Homeland Security.
- The new National Animal Identification System allows 48 hour trace back on livestock found with communicable disease.
- Farm sustainability is at risk and programs pertaining to business management, profitability, and marketing are needed.
- Programs focused on character development and education for youth is requested by County residents within the 4-H program.
- The increased cost of living in Loudoun has decreased family financial stability.
- The growth in the County local population dramatically enhanced the need for affordable, accessible, and quality child care. The shortage of child care impacts families as well as employers.

FY 2009 Major Goals

- Provide farm management educational assistance, training and crop diagnostic services to local landowners.
- Inform local landowners about the National Animal Identification System.
- Provide educational programming and responsive consulting to commercial horticultural businesses.
- Provide character development, leadership and life skills to youth through the 4-H program.
- Educate parents and child care providers to improve their knowledge about elements of quality child care.
- Educate youth and adults about financial literacy, and educate food handler personnel on food safety.

FY 2008 Major Achievements

- 246 local producers received management information on innovative agricultural enterprises.
- Extension provided in-depth production and marketing training for 157 small ruminant producers with 92% reporting that they will incorporate new improved production methods or incorporate new management strategies during the next 6 months.
- Worked jointly with the Department of Economic Development to develop a hay/pasture supply list of over 80 properties that was made available to local livestock producers for drought relief.
- Pesticide recertification training was provided for 468 green industry commercial pesticide applicators and 82 personnel to obtain their commercial pesticide applicator or registered technician licenses.
- Twenty-five attended the commercial horticulture educational program, Berry Field Day, where they learned the latest research to improve their production.
- Twenty-two new commercial horticulture producers received technical assistance in getting their land ready for horticultural production (wine grapes, cut flowers, brambles, blueberries, vegetables, nursery stock). Twelve of these new producers installed plantings during Spring 07.
- Numerous horticultural and environmental education programs were provided to 2,642 homeowners; educational resources were provided to attendees at the Leesburg Flower & Garden Festival (attendance: 32,000).
- 4-H has partnered with Parks, Recreation and Community Services to provide educational programming for the after school CASA program. 4-H reached 317 youth with education in the areas of electricity, magnetism, nutrition, and leadership.
- Extension provided 4-H project training and resource materials to 50 Loudoun County teachers to enhance the school curriculum of 2,027 students.
- Information was provided for 162 child care providers to establish family child care businesses.
- Extension sponsored the Child Care Fair which served 550 families with information on selecting and monitoring child care.
- The "Reality Store" program increased the financial literacy of 1,193 high school seniors. Extension also increased the financial knowledge of 182 adults through workshops.
- Extension trained 260 food service managers from restaurants, hospitals, child care centers, bed and breakfast, grocery stores, and temporary food vendors in the ServSafe Food Sanitation program whereby 186 received certification from the National Restaurant Association.



Loudoun County Government
FY 2009 Proposed Fiscal Plan

Extension Services

Departmental Financial Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Proposed
Expenditures					
Personnel	\$363,048	\$355,577	\$400,715	\$455,000	\$443,000
Operations & Maintenance	102,936	116,320	116,247	129,000	137,000
Total Expenditures	\$465,984	\$471,897	\$516,962	\$584,000	\$580,000
Local Tax Funding	\$465,984	\$471,897	\$516,962	\$584,000	\$580,000
County FTE	6.00	6.00	6.00	6.00	6.35
State FTE	4.37	5.37	5.37	5.37	5.37
FTE Summary	10.37	11.37	11.37	11.37	11.72

FY 2009 Budget Analysis

The FY 09 Proposed Fiscal Plan for Extension Services includes additional local tax funding for increased employee benefits costs. 0.35 FTE for a family and consumer sciences program specialist was transferred from Parks, Recreation and Community Services subsequent to adoption of the FY 08 budget.

Budget History

FY 05: The State restored a 4-H Extension Agent position.

FY 06: The State added 1.00 FTE for a Regional Horse Extension Agent position.

FY 08: Mid-year: 0.35 FTE were transferred from Parks, Recreation and Community Services.



Loudoun County Government
FY 2009 Proposed Fiscal Plan

Extension Services

Expenditures by Program	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Proposed
Agriculture & Natural Resources	\$239,760	\$231,773	\$259,767	\$291,000	\$278,000
4-H Youth Development	107,656	117,488	127,007	140,000	142,000
Family & Consumer Sciences	118,568	122,636	130,188	153,000	160,000
Total Expenditures	\$465,984	\$471,897	\$516,962	\$584,000	\$580,000

Local Tax Funding by Program	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Proposed
Agriculture & Natural Resources	\$239,760	\$231,773	\$259,767	\$291,000	\$278,000
4-H Youth Development	107,656	117,488	127,007	140,000	142,000
Family & Consumer Sciences	118,568	122,636	130,188	153,000	160,000
Total Local Tax Funding	\$465,984	\$471,897	\$516,962	\$584,000	\$580,000

Staffing Summary by Program	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Proposed
Agriculture & Natural Resources	4.10	5.10	5.10	5.10	5.10
4-H Youth Development	3.00	3.00	3.00	3.00	3.00
Family & Consumer Sciences	3.27	3.27	3.27	3.27	3.62
Total FTE	10.37	11.37	11.37	11.37	11.72



Extension Services Agriculture & Natural Resources

Description

Cooperative Extension continues to be the primary source of technical information for agricultural and horticultural production within the County. Agricultural diversity of production continues to shift from traditional, large scale farms to smaller, more intensive use of land and resources. Staff expertise in production agriculture, commercial horticulture, and specialty crop production is provided to landowners and residents on a non-fee basis. Program volunteers are recruited, trained, and utilized to expand educational programs and service delivery. Extension staff networks with other State and local agencies, private industry, and agriculture affiliated groups to provide support to the rural economy and implementation of the Comprehensive Plan.

Budget Overview

FY 2009 Issues

- According to the Census of Agriculture developed by the National Agriculture Statistics Service, the number of farms (1,516) in the County is on the rise, growing by 32% from 1997-2002.
- New clients often have no previous knowledge or experience in agriculture. Therefore, programs must be continually held at various levels of proficiency to meet all needs.
- Rising production costs, coupled with a long term drought, have created economic conditions that have a significant negative impact for overall farm sustainability.
- The issue of a safe and secure food supply and producer/handler safety is particularly important given its implications to Homeland Security. There are a growing number of agricultural producers who intend to produce food for human consumption or directly to consumer sales.
- Land values and labor costs continue to rise while overall farm income remains stagnant. Many farms are challenged to stay in business and must adapt to new production systems or alternative forms of agriculture to remain sustainable.
- Although specialty agricultural products are being grown, there are not enough producers of each individual crop to take advantage of things like wholesale marketing cooperatives. The demand for local products is strong and the potential exists for direct marketing of these local products.
- Because farms are affected by decisions made at local, state, and national levels, there is a continual need to educate Loudoun farmers about the agricultural policy changes.
- Although Loudoun's livestock and equine agriculture producers generated approximately \$63 million that was returned to the local economy, there remain opportunities for producers to use additional value added marketing systems to increase returns by approximately 10-25% or more.
- Acreage devoted to urban landscapes is increasing each year and thousands of new homeowners are asked to care for 1-5 acre tracts of land resulting in overuse/abuse of fertilizers & pesticides and increased use of water table resources.
- School sponsored agricultural education classes are being eliminated in the public school system.

FY 2009 Goals

- Extension Services' Agricultural & Commercial Horticulture program focuses on providing research based technology so that Loudoun's citizens will be able to improve profitability, sustainability, natural resource conservation and security on their farmland. The Urban Horticulture program focuses on protecting the environment & water quality by educating homeowners on the proper use of pesticides and fertilizers on their lawns and gardens. To accomplish this, diagnostic services and onsite farm consultations will be provided, and educational programs will be conducted.



Loudoun County Government
FY 2009 Proposed Fiscal Plan

Extension Services
Agriculture & Natural Resources

Program Financial Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Proposed
Expenditures					
Personnel	\$193,443	\$176,158	\$209,657	\$239,000	\$224,000 ¹
Operations & Maintenance	46,317	55,615	50,110	52,000	54,000
Total Expenditures	\$239,760	\$231,773	\$259,767	\$291,000	\$278,000
Total Local Tax Funding	\$239,760	\$231,773	\$259,767	\$291,000	\$278,000
County FTE	3.00	3.00	3.00	3.00	3.00
State FTE	1.10	2.10	2.10	2.10	2.10
FTE Summary	4.10	5.10	5.10	5.10	5.10



Loudoun County Government
FY 2009 Proposed Fiscal Plan

Extension Services
Agriculture & Natural Resources

Performance Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Projected
Objective: Improve farm profitability, sustainability, natural resource conservation and security throughout Loudoun's agricultural industry by conducting onsite farm consultations and facilitating comprehensive research based educational programs.				
• Agricultural education programs	33	30	28	28
• Onsite farm consultations	83	97	90	90
• Participants in agricultural programs	1,664	2,082	1,500	1,520
Objective: Ensure profitability of commercial horticulture businesses by providing educational programming and responsive consulting while maintaining proactive educational programming that minimizes economic risk and maximizes profit potential.				
• Commercial horticulture education programs	5	16	20	25
• Onsite commercial horticultural farm consultations	37	58	75	75
• Participants in commercial horticultural programs	112	283	300	350
Objective: Protect the environment and water quality by utilizing integrated pest management (IPM) methods through the Master Gardener Volunteer Program and Extension Office staff.				
• Help desk calls/visits	1,372	2,176	2,200	2,300
• Participants in urban horticultural programs	1,378	2,642	2,700	2,800
• Urban horticultural educational programs conducted	45	63	65	67



Extension Services 4-H Youth Development

Description

4-H is committed to assisting youth, and those adults working with them, in acquiring the knowledge, life skills, and attitudes that will enable them to become productive members of society. The central theme of 4-H education is "learn by doing." Extension's 4-H Program utilizes experiential learning opportunities to teach the latest research-based subject matter while facilitating the development of skills for successful living. Subject matter covers areas such as citizenship, leadership, and life skills. Examples of classes are: understanding self, communicating and relating to others, acquiring, analyzing, and using information, problem solving and decision making, managing resources, and working with others. The 4-H Program in Loudoun uses the following delivery methods: community clubs, project clubs, short-term special interest groups, Cloverbud clubs, camping programs and school enrichment programs. As with all Extension programs, 4-H relies on volunteers to assist with programming.

Loudoun's urban youth are demanding more programs geared to their needs. Programs such as the 4-H Character Curriculum, youth leadership development and other special projects will be expanded. Recruiting and training leaders in urban communities to start 4-H Community Clubs will be a priority.

Budget Overview

FY 2009 Issues

- Development of leadership and character have become very important to Loudoun youth and parents. While 4-H offers the Character Counts educational program, efforts to increase collaboration with Parks & Recreation, Loudoun County Public Schools, and other youth development agencies need to be explored to better address this issue.
- Opportunities for non-competitive youth development for suburban youth are limited in Loudoun County.
- Public school-sponsored agricultural education classes have been dropped by Loudoun County Public Schools in 2007.
- Responding to the demand for youth programs that are not cost prohibitive has become difficult.
- There is a lack of transportation necessary for youth to be involved in activities after school and in the evenings.
- Long commutes for an increasing number of parents living in Loudoun County results in more youth left unsupervised after school, searching for programs with which to be involved.

FY 2009 Goals

- Extension's 4-H program purpose is to provide experiential learning opportunities to teach the latest research-based subject matter for youth, ages 5-18, to develop skills for successful living. This is accomplished by supporting the traditional 4-H community club structure, providing educational programming for youth in after school programs and In school programs, as well as providing an annual 4-H camping experience.

<u>Program Financial Summary</u>	<u>FY 2005 Actual</u>	<u>FY 2006 Actual</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Adopted</u>	<u>FY 2009 Proposed</u>
Expenditures					
Personnel	\$86,639	\$91,702	\$98,366	\$103,000	\$104,000
Operations & Maintenance	21,017	25,786	28,641	37,000	38,000
Total Expenditures	\$107,656	\$117,488	\$127,007	\$140,000	\$142,000
 Total Local Tax Funding	 \$107,656	 \$117,488	 \$127,007	 \$140,000	 \$142,000
 County FTE	 1.60	 1.60	 1.60	 1.60	 1.60
State FTE	1.40	1.40	1.40	1.40	1.40
FTE Summary	3.00	3.00	3.00	3.00	3.00



Loudoun County Government
FY 2009 Proposed Fiscal Plan

Extension Services
4-H Youth Development

Performance Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Projected
Objective: Provide developmental and educational experiences for youth in 4-H After School programs by increasing opportunities for youth to learn about a single project or a variety of common interest 4-H projects.				
• Number of 4-H program offerings	9	14	10	12
• Participants enrolled in 4-H after school programs	317	479	340	400
• Percent increase in 4-H after school program participation	-6% ¹	34%	0%	25%
Objective: Provide educational, recreational, and social experiences in outdoor living away from home through 4-H Junior Camp by providing new experiences for youth to explore new interests, exposing them to new approaches to old interests and life skills that cannot be provided as effectively outside a camp setting.				
• Number of individually enrolled 4-H campers	140	0 ²	135	145
• Number of new 4-H camp program offerings	3	0 ²	3	2
• Percent increase of participants in 4-H camps	4%	0% ²	16%	7%
Objective: Provide developmental and educational experiences for youth in 4-H In School programs by increasing opportunities for youth to learn about a single project or a variety of common interest 4-H projects while promoting leadership, citizenship, and the development of life skills.				
• Number of individually enrolled 4-H youth	1,531	3,054	3,500	3,800
• Number of new 4-H program offerings	95	2	2	0
• Percent increase of individually enrolled 4-H youth	-38% ³	49%	13%	8%
Objective: Enhance the skills, knowledge, attitudes of 4-H members through participation in 4-H in clubs which promote citizenship, leadership, and the development of life skills by providing opportunities for youth to learn about a variety of common interest projects or subject matter areas.				
• Number of 4-H program offerings (clubs)	6	21	8	26
• Number of individually enrolled 4-H youth (clubs)	496	447	580	490
• Percent increase of individually enrolled 4-H youth (clubs)	-20% ⁴	-10%	7%	4%

¹ FY 05-06 collaboration with Parks, Recreation & Community Services – used a different formula to administer the program year.

² FY 2007 4-H camp did not occur this fiscal year because of end of school year; camp was held in August 2007.

³ FY 05-06 reduced enrollment in 4-H embryology project in schools because of a communication error with school administration.

⁴ FY 05-06 due to volunteer turnover. 4-H Agent was new in 2005 and had to recruit new leadership.



Extension Services Family & Consumer Sciences

Description

Family and Consumer Sciences is organized into four functional areas: Child Care, Financial Counseling, Food Safety and Nutrition. Child Care provides recruitment and training to providers in establishing home-based child care businesses and providing quality child care. Financial Counseling provides assistance to families by establishing spending priorities to improve their financial stability. Financial literacy of high school students is improved through the Reality Store program. Food Safety provides training of restaurant food managers and other personnel handling quantity foods to increase proper food handling practices which reduces the incidence of food borne illnesses. Nutrition services focuses on improving knowledge and skills in food selection and preparation to promote optimal dietary health.

Budget Overview

FY 2009 Issues

- The demand for providing resources and training for clients who speak English as a second language continues to increase.
- There is a need to help providers start quality family child care businesses and combat the high attrition rate in the profession.
- Enabling clients to improve their financial stability has become difficult as the number of clients in financial crisis continues to rise.
- Maintaining grant funding for project initiatives in Financial Counseling and the Reality Store for the Youth Financial Literacy initiative.
- There is a tremendous lack of available child care for Loudoun's children in regulated child care settings. Many of Loudoun's children (birth-12) are cared for in non-regulated family care. Training is provided to help providers meet regulations for child care.
- Pre-assessments at five local high schools showed considerable lack of financial knowledge regarding the cost of living in Loudoun. The Reality Store Program, a financial simulation, is offered to Loudoun's high school students.
- Loudoun's families are impacted by the high cost of housing as well as carrying a high consumer debt, putting them at risk for bankruptcy.
- In restaurants and other production facilities, the Virginia Health Code requires that a person is on site during all hours of operation who can demonstrate knowledge of proper food handling. VCE offers the ServSafe Essentials Course from the National Restaurant Association to certify food managers. ServSafe is a nationally recognized course in which food handlers become certified in food sanitation.

FY 2009 Goals

- Increase the quality of child care services by helping child care providers establish family child care businesses and educating parents on selecting and monitoring child care.
- Provide counseling to enable families to improve their financial stability by conducting one-on-one and group financial education targeting individuals and families experiencing financial difficulty.
- Increase participation in the Reality Store Program to increase financial literacy of high school youth.
- Increase the knowledge of individuals on making healthy food choices and increasing physical activity to improve dietary health.



Loudoun County Government
FY 2009 Proposed Fiscal Plan

Extension Services
Family & Consumer Sciences

Program Financial Summary	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Proposed
Expenditures					
Personnel	\$82,966	\$87,717	\$92,692	\$114,000	\$115,000
Operations & Maintenance	35,602	34,919	37,496	40,000	45,000
Total Expenditures	\$118,568	\$122,636	\$130,188	\$153,000	\$160,000
Total Local Tax Funding	\$118,568	\$122,636	\$130,188	\$153,000	\$160,000
County FTE	1.40	1.40	1.40	1.40	1.75
State FTE	1.87	1.87	1.87	1.87	1.87
FTE Summary	3.27	3.27	3.27	3.27	3.62



Loudoun County Government
FY 2009 Proposed Fiscal Plan

Extension Services
Family & Consumer Sciences

Performance Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Projected
Objective: Increase the quality of child care services by helping child care providers establish family child care businesses and educating parents on selecting and monitoring child care.				
• Number of individuals trained to start a child care business	96	162	120 ¹	120 ¹
• Number of parents provided information on child care	600	550	600	600
Objective: Provide counseling to enable families to improve their financial stability by conducting one-on-one and group financial education targeting individuals and families experiencing financial difficulty.				
• Number of Financial Counseling cases served	n/a ²	n/a ²	40	60
• Number of Financial Management Programs provided	10	7 ³	10	10
• Number of participants in financial management workshops	264	182	200	225
Objective: Increase participation in the Reality Store Program to increase financial literacy of high school youth.				
• Number of students trained in financial literacy	496	1,193	1,000 ¹	1,000 ¹
• Percent of participants indicating increased knowledge	n/a ²	62%	65%	65%
Objective: Improve the knowledge and skills of food handler personnel in restaurants, schools, hospitals, child care centers, nursing homes, churches, and other food industries.				
• Number of food service managers trained	149	260	150 ¹	150 ¹
• Percentage of Food Service Managers receiving certification	80%	72%	75%	75%
Objective: Increase the knowledge of individuals on making healthy food choices and increasing physical activity to improve dietary health.				
• Number of individuals provided information on nutrition, fitness and health	n/a ²	n/a ²	500	550
• Percent of participants who increase knowledge	n/a ²	n/a ²	85%	85%

¹ Fewer classes with a wider selection will be offered.

² This is a new measure for FY 08, prior year history is not available.

³ Position was not fully staffed FY 07.