



Extension Services

The Department of Extension Services (DES) provides research-based education programs that promote residents' health, effective food systems, youth development, and environmental stewardship. DES' life-long learning programs create collaborative relationships with community stakeholders that focus on nutrition and physical activity, food safety, youth learning, farm to school programming, agriculture (horticulture, animal science, and forestry), and natural resources conservation. The department serves as Loudoun County's office of Virginia Cooperative Extension (VCE) representing the Commonwealth's land-grant universities: Virginia Tech and Virginia State University. As such, DES serves as the portal through which the county government can access Virginia Tech's College of Agriculture and Life Sciences, Virginia Tech's College of Natural Resources and Environment, the Virginia-Maryland Regional College of Veterinary Medicine, Virginia's Agricultural Experiment Stations, and Virginia State University's College of Agriculture. DES employees are supported by as many as 150 volunteers who are trained to serve as key participants in the Department's success.

Department's Programs

Family and Consumer Sciences

Provides education and technical information to increase residents' understanding of where their food originates, how it is grown, purchased, safely prepared, and its environmental, social, and economic impact. Family and consumer sciences programming also teaches SNAP eligible English and Spanish speaking residents nutrition and physical activity best practices to reduce the rate of chronic disease and obesity.

4-H Youth Development

Provides hands-on, experiential learning in the areas of science, healthy living, and citizenship to help Loudoun youth (ages five to eighteen) develop vital life skills and reduce the prevalence of youth depression.

Agriculture and Natural Resources

Provides education programs and technical information relating to production agriculture, recreational farming, agripreneurship, horse ownership, horticulture, pesticide application safety, natural resource conservation, water quality management, and soil health. This instruction helps residents implement best management practices to increase farm sustainability, protect the environment and assist the Loudoun County Government comply with federal and state Total Maximum Daily Load mandates.

**Extension Services****Budget Analysis****Department Financial and FTE Summary^{1,2}**

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Projected
Expenditures					
Personnel	\$368,101	\$471,103	\$479,723	\$526,770	\$542,573
Operating and Maintenance	87,633	81,211	114,856	115,056	116,207
Total – Expenditures	\$455,734	\$552,315	\$594,579	\$641,826	\$658,780
Total – Revenues	\$0	\$0	\$0	\$0	\$0
Local Tax Funding	\$455,734	\$552,315	\$594,579	\$641,826	\$658,780
FTE	4.00	5.00	5.00	5.00	5.00

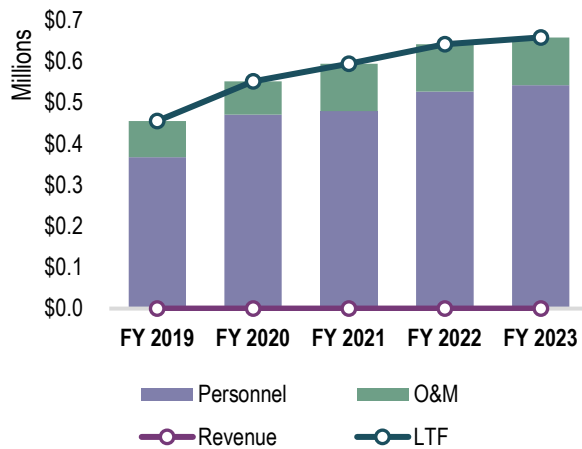
¹ Sums may not equal due to rounding.

² All financial information in this section reflects the County budget for the DES; DES also has a State budget and State employees; however, those costs are not reflected in the County budget document.



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Revenue and Expenditure History



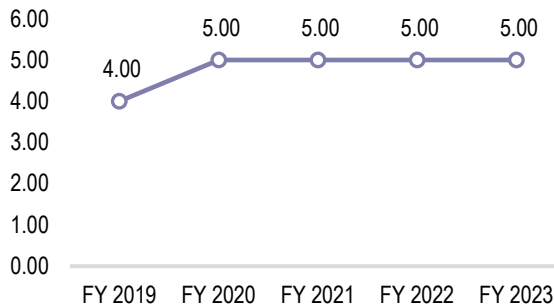
Revenue/Local Tax Funding

As shown, DES’s budget is funded by local tax funding (100 percent). There is no program-generated revenue associated with this Department.

Expenditure

The majority of DES’s expenditure budget is dedicated to personnel costs (82 percent). Major drivers of personnel increases are additional staffing as outlined in the Staffing/FTE History section, market and merit increases in each fiscal year, adjustments in FY 2020 and 2021 to reflect a new classification and compensation system approved by the Board in November 2019, and a 3.5 percent merit increase for FY 2021.

Staffing/FTE History



FY 2020: 1.00 FTE community engagement coordinator
 The Department has three state positions (3.00 FTE) and one federally funded position (1.00 FTE); those are not reported in the Staffing/FTE History chart.

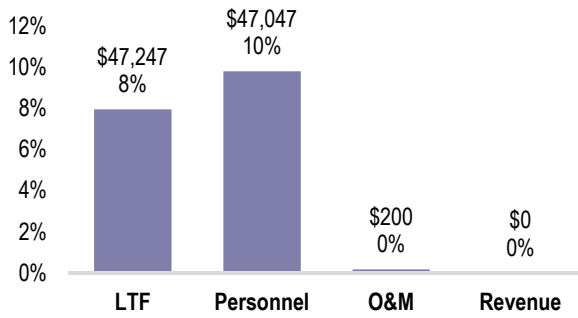
The Department’s expenditures have increased primarily due to personnel costs, which make up 82 percent of its expenditures. Personnel costs have risen primarily due to higher compensation and the addition of a community engagement coordinator position in FY 2020. DES has no program-generated revenue.

In FY 2020, the Board of Supervisors approved a community engagement coordinator (1.00 FTE). The position recruits, trains, and manages volunteers who support DES. The community engagement coordinator is establishing a cohort of volunteers whose activities will focus on promoting environmental, social, and economic sustainability not addressed within the current state curricula.



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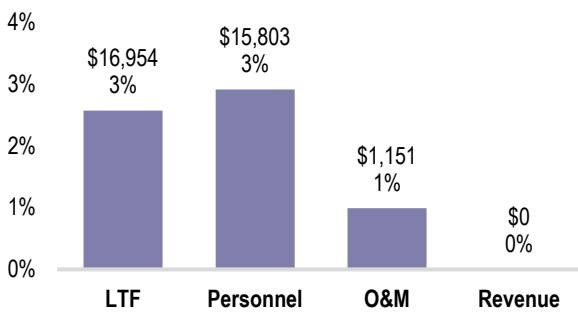
Percent Change from Adopted FY 2021 to Proposed FY 2022



Reasons for Change:

Personnel: ↑ general pay changes || **O&M:** ↑ internal services || **Revenue:** ↔

Percent Change from Proposed FY 2022 to Projected FY 2023



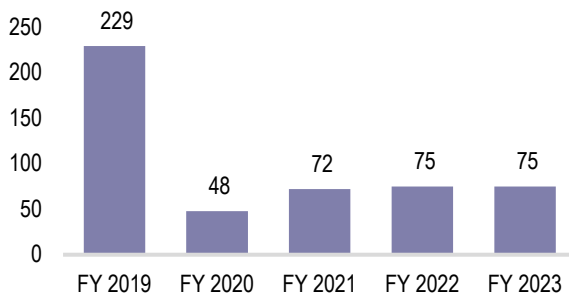
Reasons for Change:

Personnel: ↑ 3 percent || **O&M:** ↑ 1 percent || **Revenue:** ↔



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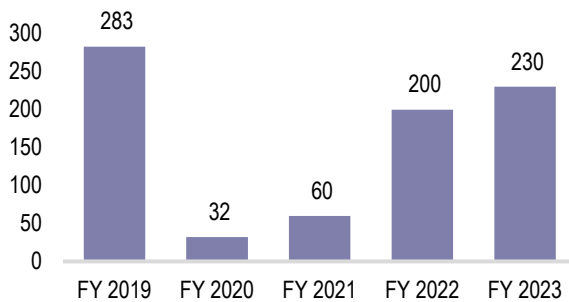
Key Measures



Objective: Increase the number of Supplemental Nutrition Assistance Program (SNAP)-eligible participants who enroll in the Family Nutrition Program (FNP).

Measure: Number of new eligible adult clients enrolled in comprehensive nutrition education, including a combination of in-person, Zoom (remote), phone, and NC State Cooperative Extension lessons.

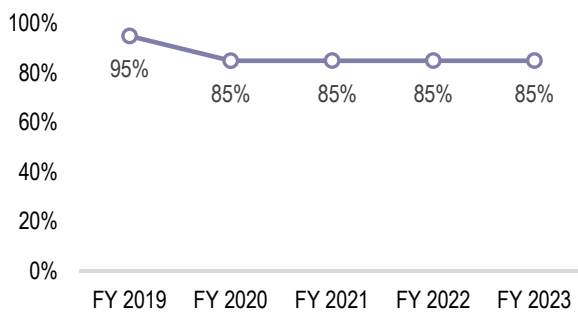
FNP teaches families how to become better managers of their food resources, such as their SNAP benefits. Participants also learn how to make healthier food and physical activity choices for optimal health and growth. The number of enrollees declined from FY 2019 to FY 2020 based on a programming decision to focus on longer-term, comprehensive education, which is more closely aligns with SNAP grant goals.



Objective: Increase awareness of natural resources conservation practices that help the County attain its mandated Total Maximum Daily Load (TMDL) goals.

Measure: Number of participants in a TMDL related soil conservation, water quality, or nutrient management education program/consultation.

This activity supports the County's efforts to address stormwater run-off and attainment of Chesapeake Bay TMDL mandates. Due to social distancing requirements related to COVID-19, DES was precluded from marketing and in-person education.



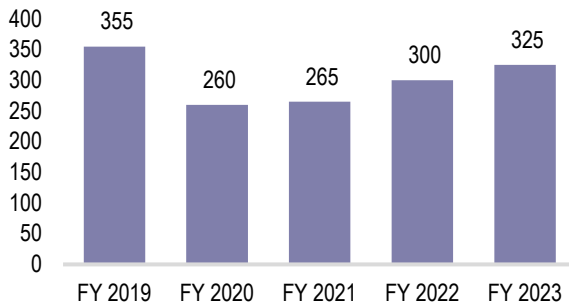
Objective: Increase awareness of best management and safety practices associated with agriculture and horticulture.

Measure: Percentage of participants who indicated that they will adopt a best management practice and/or best safety practice following their participation in an agriculture or horticulture program/consultation.

Through instructional programs and consultation, this activity helps sustain the profitability of agricultural production in the County and enhance the quality of Loudoun's natural resources.



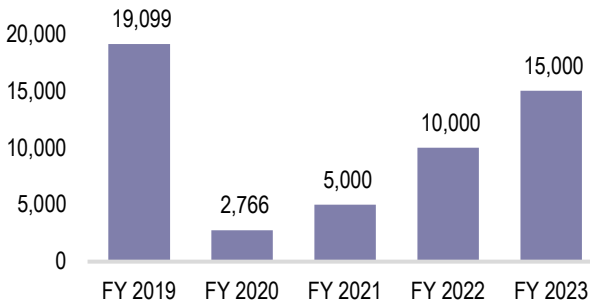
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Objective: Increase knowledge of safe food handling processes and methods for preventing food-borne illness.

Measure: Number of commercial and residential participants in a food production or safety program/consultation.

Through programing, this activity helps mitigate the common factors of foodborne illness, such as purchasing food from unsafe sources, failing to adequately cook and store food, using contaminated equipment and supplies, and poor personal hygiene, in turn, reducing the incidence of illness.



Objective: Develop and present 4-H in-school programs.

Measure: Number of in-school participants.

At little to no cost for the youth of Loudoun County, the 4-H program provides hands-on learning experiences. This program serves as an educational vehicle for youth and helps develop them into contributing members of their community. Due to social distancing requirements related to COVID-19, the number of in-school participants decreased in FY 2020.



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Department Programs

Department Financial and FTE Summary by Program^{1,2}

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Projected
Expenditures					
Agriculture and Natural Resources	\$231,242	\$315,071	\$332,343	\$377,265	\$387,524
4-H Youth Development	156,655	166,547	182,395	183,765	188,547
Family and Consumer Sciences	67,837	70,696	79,841	80,796	82,709
Total – Expenditures	\$455,734	\$552,315	\$594,579	\$641,826	\$658,780
Total – Revenues	\$0	\$0	\$0	\$0	\$0
Local Tax Funding					
Agriculture and Natural Resources	\$231,242	\$315,071	\$332,343	\$377,265	\$387,524
4-H Youth Development	156,655	166,547	182,395	183,765	188,547
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Total – Local Tax Funding	\$455,734	\$552,315	\$594,579	\$641,826	\$658,780
FTE					
Agriculture and Natural Resources	3.00	4.00	4.00	4.00	4.00
4-H Youth Development	1.00	1.00	1.00	1.00	1.00
Family and Consumer Sciences	0.00	0.00	0.00	0.00	0.00
Total – FTE	4.00	5.00	5.00	5.00	5.00

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