

COOPERATIVE EXTENSION PROGRAM

PROGRAM MISSION

To develop grassroots community education programs that address priority issues identified by community members.

The Cooperative Extension Program is a publicly funded, non-formal, educational system that links the education and research resources and activities of the U.S Department of Agriculture, land-grant institutions, and local governments. Arlington County's program is collaboration among Virginia State University, Virginia Tech and DPRCR. Many programs are implemented with assistance from trained volunteers. The mission is to improve the quality of life of County residents through these program areas:

- The **4-H program** helps youth ages 5 to 19 develop life skills through activities and experiences that encourage community involvement, enhance self-esteem, and develop leadership skills. Delivery formats include in-school and after-school programs, camps and traditional community or "after-school" clubs led by trained volunteer leaders.
- **Family and Consumer Education** programs train residents to successfully manage their family finances through personal financial and investment counseling, money management classes, and entrepreneurship education. Programs utilize research-based information to emphasize avoidance of fraud and identity theft and other current consumer issues. Additional programs include the Expanded Food and Nutrition Education Program (EFNEP) and Smart Choices Nutrition Education Program (SCNEP) which improve the dietary practices and nutritional status of low-income families and senior citizens while helping them learn how to stretch their food dollar. Principal/target audiences are immigrants and families at risk. Programming is also targeted at childhood obesity prevention, food safety certification for food service professionals, parenting, and programs for the elderly.
- **Environmental Horticulture** education programs train residents to manage their landscapes and other natural environments in safe and sustainable ways, with an emphasis on protecting the Chesapeake Bay and tree canopy. Participants in residential and commercial settings apply practices learned through integrated pest management, eradication of invasive species, nutrient management, and pesticide certification training programs designed to help keep people, land, and water safe and clean. This also helps Arlington County reduce its share of pollutants that flow to the Chesapeake Bay.

Cooperative Extension is partnering with Parks and Natural Resources on the invasive plant species education and volunteer training initiative.

The Cooperative Extension Program staff relies heavily on trained volunteers to assist specialty programs coordinated such as Master Gardeners, Tree Stewards, Remove Invasive Plants (RIP), Farmers' Market Volunteers, Certified Financial Counselors and 4-H Volunteer Leaders. Volunteers contributed 15,189 documented hours in support of program efforts, which is equivalent to 7.3 FTEs.

**COOPERATIVE EXTENSION PROGRAM**

**PROGRAM FINANCIAL SUMMARY**

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	-	-	-	-
Non-Personnel	93,077	101,693	103,018	1%
<b>Total Expenditures</b>	<b>93,077</b>	<b>101,693</b>	<b>103,018</b>	<b>1%</b>
Total Revenues	4,890	6,720	6,720	-
<b>Net Tax Support</b>	<b>\$88,187</b>	<b>\$94,973</b>	<b>\$96,298</b>	<b>1%</b>
Authorized FTEs	4.0	4.0	4.0	
Funded FTEs	4.0	4.0	4.0	

**SIGNIFICANT BUDGET HIGHLIGHTS**

- ↑ Increase in non-personnel is due to transfer of (\$1,600) from Administrative Services and offset by decrease in County's share of four Extension Agents' salaries and benefits (\$275).
  - A portion of this budget is the reimbursement to Virginia Cooperative Extension (\$86,069) for the County's share of the Extension Agents' (4.0 FTEs) salaries and benefits.
  - The State support of Cooperative Extension programs in Arlington includes \$243,552 of staff support and \$12,025 of program support. In FY 2005, staff also secured approximately \$20,000 in-kind donations and course fees for funding for programs delivered to Arlington residents. Additional in-kind support from Virginia Tech is for technology services, including computer upgrades, and use of diagnostic laboratories for plant and insect specimens. Landscape and Forestry sections benefit directly from these services.

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**PERFORMANCE MEASURES**

**4-H Program**

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Participants surveyed who gained knowledge and skills through programs	400	400	400	400	400	400	400
Percent surveyed who gained knowledge and skills through programs	90%	90%	90%	100%	95%	95%	95%
Number of participants surveyed who gained knowledge and skills through programs (3rd - 4th grade)	100	100	100	100	100	100	100
Percent of participants surveyed who gained knowledge and skills through programs (3rd - 4th grade)	90%	90%	90%	100%	95%	95%	95%
Percent of customers rating quality of service as "excellent or good"	N/A	N/A	85%	95%	95%	95%	95%
Percent of staff rating the overall service as "good to excellent"	N/A	N/A	85%	95%	95%	95%	95%
Percent rating program met or exceeded their expectations	N/A	N/A	85%	95%	95%	95%	95%
Percent rating overall satisfaction as "good to excellent"	N/A	N/A	85%	95%	95%	95%	95%
Percent rating the overall quality of activities as "good to excellent"	N/A	N/A	85%	95%	95%	95%	95%
4-H program: total participants	2,187	3,000	3,000	3,001	2,500	3,500	3,500
4-H Nutrition program: new enrollments (K-4th grade)	70	350	350	85	350	350	350

- The 4-H Nutrition program began in FY 2000. FY 2005 Actual is low due to vacant position. Otherwise the increases from FY 2002 are due to increased partnerships with Community Recreation Services along with greater use of volunteers for group programs.
- The 3,001 number for FY 2005 total participants represents 1,813 participants in the annual embryology project, 69 4-H campers, 19 teen and adult camp leaders, and 1,000 club members. The 2006 estimate has been adjusted lower because the 4-H agent position is vacant.

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**Family and Consumer Education**

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Number surveyed who gained money management knowledge and skills through programs	150	150	1,175	2,364	2,400	2,600	2,600
Percent surveyed who gained money management knowledge and skills through programs	87%	95%	95%	95%	95%	95%	95%
Percent of customers rating quality of service as "excellent or good"	N/A	85%	90%	95%	95%	95%	95%
Percent of staff rating the overall service as "good to excellent"	N/A	85%	90%	95%	95%	95%	95%
Percent rating program met or exceeded their expectations	N/A	85%	90%	95%	95%	95%	95%
Percent rating overall satisfaction as "good to excellent"	N/A	85%	90%	95%	95%	95%	95%
Percent rating the overall quality of activities as "excellent or good"	N/A	85%	90%	95%	95%	95%	95%
Expanded food and nutrition education program (EFNEP): new enrollments gaining knowledge and skills	313	350	60	76	100	100	100
Smart choices nutrition education program (SCNEP): new enrollments gaining knowledge and skills	319	364	364	237	230	230	230
Family and consumer education information seekers	2,250	3,200	3,200	4,645	4,700	5,000	5,000

**Environmental Horticulture**

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Number of participants surveyed who gained knowledge and skills through programs	479	500	500	582	600	600	600
Percent of participants surveyed who gained knowledge and skills through programs	90%	95%	95%	100%	95%	95%	95%
Number of participants surveyed who adopted one or more recommended practices	479	500	500	530	500	500	500
Percent of participants surveyed who adopted one or more recommended practices	80%	95%	95%	91%	95%	95%	95%
Percent of customers rating quality of service as "good to excellent"	N/A	85%	90%	97%	95%	95%	95%
Percent of customers rating the overall quality of activities as "excellent or good"	N/A	85%	90%	97%	95%	95%	95%
Percent of customers rating that program met or exceeded their expectations	N/A	N/A	N/A	97%	95%	95%	95%
Percent of customers rating overall satisfaction as "good to excellent"	N/A	85%	90%	97%	95%	95%	95%
Persons seeking information	7,500	7,500	7,500	7,665	7,700	7,800	8,000