

**DESCRIPTION OF SERVICES**

The mission of the James City County Unit of the Virginia Cooperative Extension is to provide cost-effective educational programming for youth and adults that help participants increase knowledge, develop new skills, modify attitudes, and facilitate change leading to a higher quality of life in a safe, pleasant environment.

**OBJECTIVES**

1. Provide research-based educational programs and services that help participants to increase economic value from commercial pursuits in horticulture, agriculture, and management of natural resources.
2. Provide training and support for maintaining a network of highly trained Extension volunteers who are empowered to assist in planning, implementing, and evaluating Extension educational programs.
3. Develop, implement new, and maintain current, 4-H community clubs, special interest clubs, and camping programs to provide educational opportunities for County youth ages 5-19.
4. Offer variety of educational programs, services, and activities to targeted at-risk communities to give youth/families opportunity/motivation to become self-directive, contributing citizens.

**BUDGET SUMMARY**

	FY 04 <u>Budget</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Personnel	\$ 57,948	\$ 60,339	\$ 60,409
Operating	27,632	27,150	26,850
Received from Williamsburg	<u>(2,500)</u>	<u>(2,500)</u>	<u>(2,500)</u>
Total	<u>\$ 83,080</u>	<u>\$ 84,989</u>	<u>\$ 84,759</u>

**PERSONNEL**

Full-time Personnel	2	2	2
Part-time Personnel	1	1	1

**WORKLOAD INDICATORS**

	FY 04 <u>Adopted</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Educational Programs Conducted	500	500	500
People Served by Staff	13,000	13,000	13,000
People Served by Volunteers	15,000	15,000	15,000
Media Prog (TV/Newspaper, etc.)	120	120	120
Samples Analyzed (Soil, Insects, etc.)	440	440	440
Newsletters Mailed	10,200	10,200	10,200

**BUDGET COMMENTS**

The budget provides for a continuation of service. The State provides one-third of the compensation for these employees.