

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 a variety of educational, family and consumer sciences and 4-H youth development learning opportunities to give youth and families an opportunity and the motivation to become self-directive and contributing citizens.

BUDGET SUMMARY

	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>	FY 12 <u>Plan</u>
Personnel	\$ 47,840	\$ 40,861	\$ 40,861
Operating	14,847	8,000	8,000
Received from Williamsburg	(1,000)	-	-
Total	<u>\$ 61,687</u>	<u>\$ 48,861</u>	<u>\$ 48,861</u>

PERSONNEL

Full-time Personnel	2	2	2
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PERFORMANCE MEASURES

	FY 09 <u>Actual</u>	FY 10 <u>Projected</u>	FY 11 <u>Adopted</u>	FY 12 <u>Plan</u>
# of Youth provided with education programs that increase citizenship, leadership and life skills	4,642	1,500	1,800	2,000
# of Citizens receiving financial instruction	64	98	115	115
# of Green industry professionals trained in environmental horticulture practices	26	65	65	65

BUDGET COMMENTS

This budget reflects the elimination of part-time Secretary temporary hours and reduced funding for all operational expenses.