

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

	FY09 <u>Adopted</u>	FY10 <u>Plan</u>	FY10 <u>Adopted</u>
Personnel	\$54,543	\$56,482	\$47,840
Operating	17,320	20,581	14,847
Capital	0	13,315	0
Received from Williamsburg	<u>(1,500)</u>	<u>(1,500)</u>	<u>(1,000)</u>
Total	<u><u>\$70,363</u></u>	<u><u>\$88,878</u></u>	<u><u>\$61,687</u></u>

PERSONNEL

Full-time Personnel	2	2	2
Part-time Personnel	1	1	0

PERFORMANCE MEASURES

	<u>FY 07 Actual</u>	<u>FY 08 Actual</u>	<u>FY 09 Projected</u>	<u>FY 10 Adopted</u>
# of Youth provided with education programs that increase citizenship, leadership and life skills	665	4,748	4,322	4,800
# of Citizens receiving financial instruction	197	73	72	98
# of Green industry professionals trained in environmental horticultural practices	80	54	30	30

BUDGET COMMENTS

This budget is part of the new Citizen Services organization and includes the elimination of funding support for a part-time agent that was shared with New Kent County. Also eliminated is a vehicle replacement.