

**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>Proposed</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 Proposed</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.