



Extension Services

The Department of Extension Services' (DES) mission is to build local relationships and collaborative partnerships that improve economic, environmental, and social well-being by helping people put scientific knowledge to work through learning experiences. Its topic areas include agriculture, animal husbandry, agronomy, horticulture, forestry, agroforestry, natural resources conservation, youth development, food safety, human nutrition, and community development. DES is also Loudoun County's office of Virginia Cooperative Extension (VCE) representing the Commonwealth's land-grant universities: Virginia Tech and Virginia State University. As such, DES serves as the portal through which the county government can access Virginia Tech's College of Agriculture and Life Sciences, Virginia Tech's College of Natural Resources and Environment, the Virginia-Maryland Regional College of Veterinary Medicine, Virginia's Agricultural Experiment Stations, and Virginia State University's College of Agriculture. DES employees are supported by as many as 150 volunteers who are trained to serve as key participants in the Department's success.

Department's Programs

Agriculture and Natural Resources

Provides education programs and technical information relating to production agriculture, recreational farming, horse ownership, commercial horticulture, community horticulture, agronomy, pesticide application safety, natural resource conservation, water quality management, and soil health.

4-H Youth Development

Provides hands-on, experiential learning in the areas of science, healthy living, and citizenship to help Loudoun youth (ages five to eighteen) develop life skills.

Family and Consumer Sciences

Provides education and technical information related to food safety and human nutrition for County commercial and residential audiences.

**Extension Services****Budget Analysis****Department Financial and FTE Summary^{1,2}**

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	FY 2021 Projected
Expenditures					
Personnel	\$338,019	\$368,673	\$439,481	\$470,032	\$484,133
Operating and Maintenance	81,750	87,633	114,459	114,856	116,005
Total – Expenditures	\$419,769	\$456,305	\$553,940	\$584,888	\$600,137
Revenues					
Recovered Costs	\$1,096	\$0	\$0	\$0	\$0
Total – Revenues	\$1,096	\$0	\$0	\$0	\$0
Local Tax Funding	\$418,673	\$456,305	\$553,940	\$584,888	\$600,137
FTE	4.00	4.00	5.00	5.00	5.00

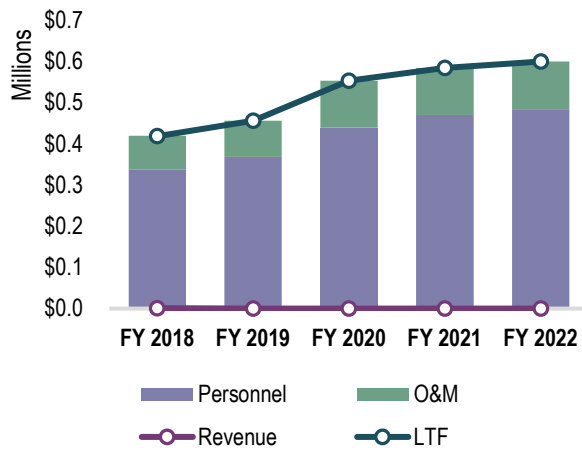
¹ Sums may not equal due to rounding.

² All financial information in this section reflects the County budget for the DES; DES also has a State budget and State employees, however, those costs are not reflected in the County budget document.



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Revenue and Expenditure History



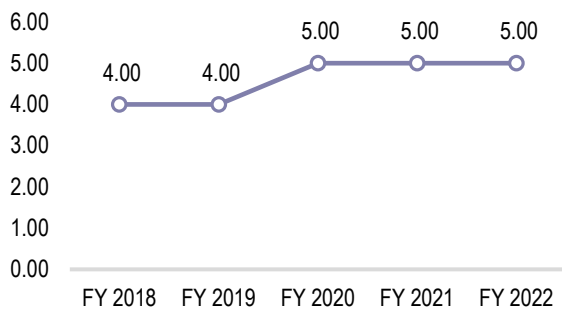
Revenue/Local Tax Funding

As shown, DES’s budget is funded by local tax funding (100 percent). There is no program-generated revenue associated with this Department.

Expenditure

The majority of DES’s expenditure budget is dedicated to personnel costs (80 percent). Personnel increases have been driven by added staff as outlined in the Staffing/FTE History section, a 3 percent market-based salary adjustment and a 3.5 percent merit-based increase in FY 2019, a 2 percent market-based salary adjustment and a 3 percent merit-based increase in FY 2020, and adjustments in FY 2020 to reflect new pay plans approved by the Board of Supervisors in November 2019.

Staffing/FTE History



FY 2020: 1.00 FTE community engagement coordinator

The Department has three state positions (3.00 FTE); those are not reported in the Staffing/FTE History chart.

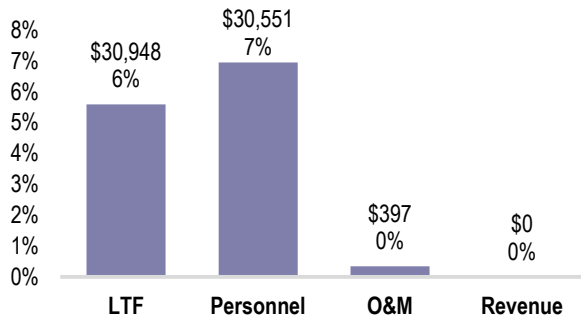
The Department’s expenditures have increased primarily due to personnel costs, which make up 80 percent of its expenditures. Personnel costs have risen primarily due to higher compensation and the addition of a community engagement coordinator position in FY 2020. DES has no program-generated revenue.

In FY 2020, the Board of Supervisors approved 1.00 community engagement coordinator. The position is filled and recruits, trains, and manages approximately 150 volunteers who support DES. The community engagement coordinator is establishing a cohort of volunteers whose activities will focus on promoting environmental, social, and economic sustainability not addressed within the current state curricula.



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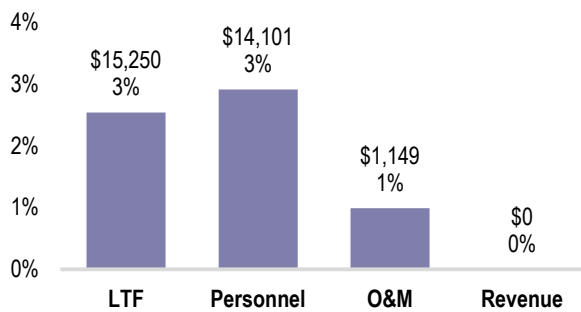
Percent Change from Adopted FY 2020 to Proposed FY 2021



Reasons for Change:

Personnel: ↑ General pay changes || **O&M:** ↑ Internal services || **Revenue:** ↔

Percent Change from Proposed FY 2020 to Projected FY 2022



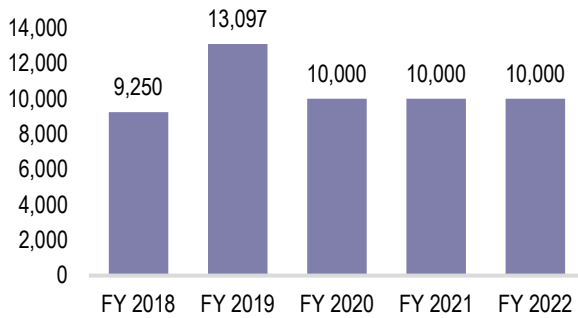
Reasons for Change:

Personnel: ↑ 3 percent || **O&M:** ↑ 1 percent || **Revenue:** ↔



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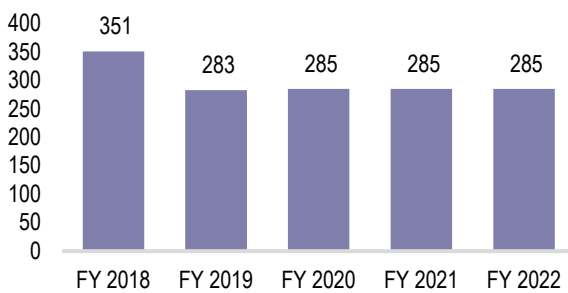
Key Measures



Objective: Increase awareness of best management and safety practices associated with agriculture and horticulture.

Measure: Number of participants in an agricultural or horticulture program/consultation.

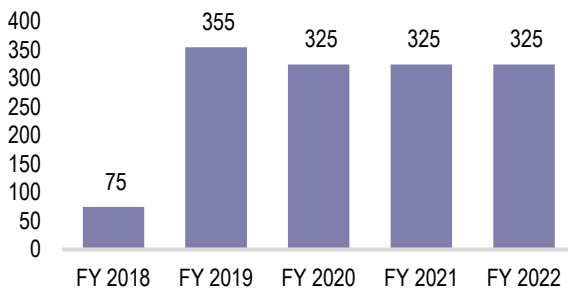
Through instructional programs and consultation, this activity helps sustain the profitability of agricultural production in the County and enhance the quality of Loudoun’s natural resources.



Objective: Increase awareness of natural resources conservation practices that help the County attain its mandated Total Maximum Daily Load (TMDL) goals.

Measure: Number of participants in a TMDL related soil conservation, water quality, or nutrient management education program/consultation.

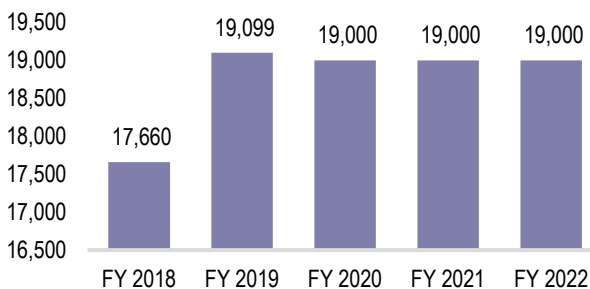
This activity supports the County’s efforts to address stormwater run-off and attainment of Chesapeake Bay TMDL mandates.



Objective: Increase knowledge of safe food handling processes and methods for preventing food-borne illness.

Measure: Number of commercial and residence participants in a food production or safety program/consultation.

Through programing, this activity helps mitigate the common factors of foodborne illness, such as purchasing food from unsafe sources, failing to adequately cook and store food, using contaminated equipment and supplies, and poor personal hygiene, in turn, reducing the incidence of illness.



Objective: Develop and present 4-H in-school programs.

Measure: Number of in-school participants.

At little to no cost for the youth of Loudoun County, the 4-H program provides hands-on learning experiences. This program serves as an educational vehicle for youth and helps develop them into contributing members of their community.

**Extension Services****Department Programs****Department Financial and FTE Summary by Program¹**

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	FY 2022 Projected
Expenditures					
Agriculture and Natural Resources	\$205,057	\$231,813	\$301,979	\$326,763	\$335,509
4-H Youth Development	153,932	156,655	175,151	179,484	184,139
Family and Consumer Sciences	60,780	67,837	76,811	78,641	80,489
Total – Expenditures	\$419,769	\$456,305	\$553,940	\$584,888	\$600,137
Revenues					
Agriculture and Natural Resources	\$0	\$0	\$0	\$0	\$0
4-H Youth Development	1,096	0	0	0	0
Family and Consumer Sciences	0	0	0	0	0
Total – Revenues	\$1,096	\$0	\$0	\$0	\$0
Local Tax Funding					
Agriculture and Natural Resources	\$205,057	\$231,813	\$301,979	\$326,763	\$335,509
4-H Youth Development	152,836	156,655	175,151	179,484	184,139
Family and Consumer Sciences	60,780	67,837	76,811	78,641	80,489
Total – Local Tax Funding	\$418,673	\$456,305	\$553,940	\$584,888	\$600,137
FTE					
Agriculture and Natural Resources	3.00	3.00	4.00	4.00	4.00
4-H Youth Development	1.00	1.00	1.00	1.00	1.00
Family and Consumer Sciences	0	0	0	0	0
Total – FTE	4.00	4.00	5.00	5.00	5.00

¹ Sums may not equal due to rounding.