



Extension Services

The Department of Extension Services (DES) provides research-based education programs that promote residents’ health, effective food systems, youth development, and environmental stewardship. DES’ life-long learning programs create collaborative relationships with community stakeholders that focus on nutrition and physical activity, food safety, youth learning, farm to school programming, agriculture (horticulture, animal science, and forestry), and natural resources conservation. The Department serves as 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.

Extension Services’ Programs

Family and Consumer Sciences

Provides education and technical information to increase residents’ understanding of where their food originates, how it is grown, purchased, safely prepared, and its environmental, social, and economic impact. Family and Consumer Sciences programming also teaches Supplemental Nutrition Assistance Program (SNAP) eligible English and Spanish speaking residents nutrition and physical activity best practices to reduce the rate of chronic disease and obesity.

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 vital life skills and reduce the prevalence of youth depression.

Agriculture and Natural Resources

Provides education programs and technical information relating to production agriculture, recreational farming, agripreneurship, horse ownership, horticulture, pesticide application safety, natural resource conservation, water quality management, and soil health. This instruction help residents implement best management practices to increase farm sustainability, protect the environment, and assist the Loudoun County Government to comply with federal and state Total Maximum Daily Load mandates.

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

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Proposed	FY 2025 Projected
Expenditures					
Personnel	\$481,985	\$490,951	\$557,057	\$566,705	\$583,706
Operating and Maintenance	76,783	86,672	113,916	168,423	170,107
Total – Expenditures	\$558,768	\$577,622	\$670,973	\$735,128	\$753,813
Total – Revenues	\$0	\$0	\$0	\$0	\$0
Local Tax Funding	\$558,768	\$577,622	\$670,973	\$735,128	\$753,813
FTE	5.00	5.00	5.00	5.00	5.00

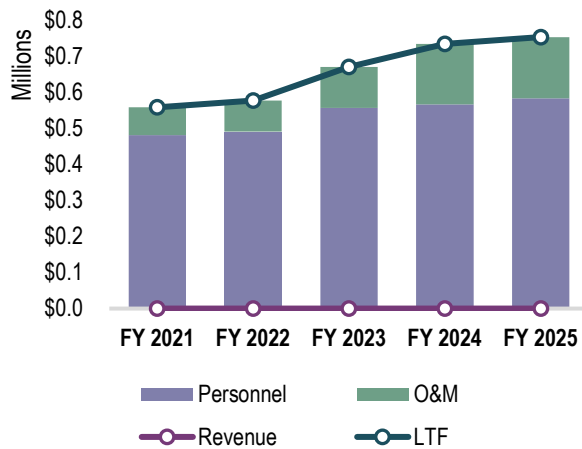
¹ Sums may not equal due to rounding.

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



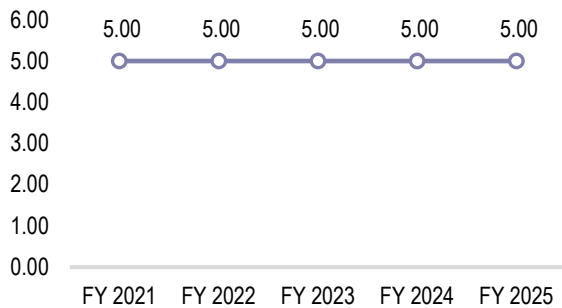
Revenue/Local Tax Funding

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 (77 percent). The major driver of personnel is compensation, including merit increases for the general workforce in each fiscal year.

Staffing/FTE History



The Department has three State positions (3.00 FTE) and one federally funded position (1.00 FTE); those are not reported in the Staffing/FTE History chart.

The Department's expenditures have increased primarily due to personnel costs. Personnel costs make up most of the Department's expenditures—approximately 77 percent. Personnel costs have grown with the various merit increases and market adjustments approved each fiscal year.¹

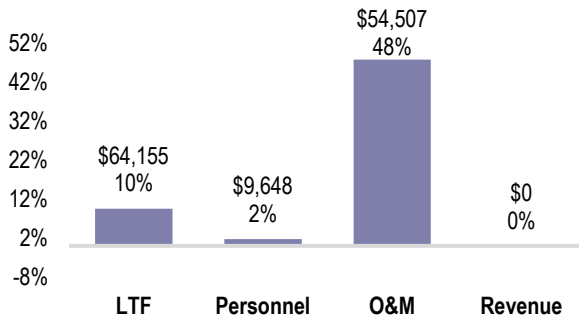
Operating and maintenance expenditures in the FY 2024 Proposed Budget include a base budget adjustment of \$60,500 for an increase in supplemental payments related to salary adjustments for state-funded positions.

¹ See summary of merit increases in Non-Departmental Expenditures section 6-2.



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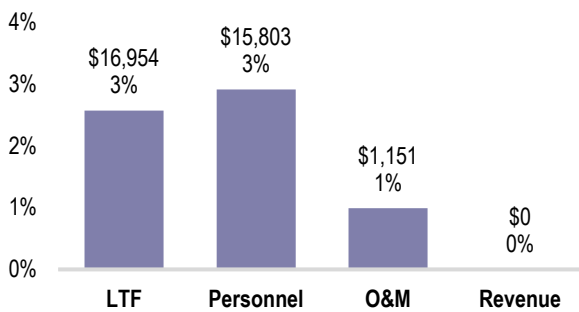
Percent Change from Adopted FY 2023 to Proposed FY 2024



Reasons for Change:

Personnel: ↑ general pay changes || **O&M:** ↑ payments to other local governments for state salary adjustments || **Revenue:** ↔

Percent Change from Proposed FY 2024 to Projected FY 2025



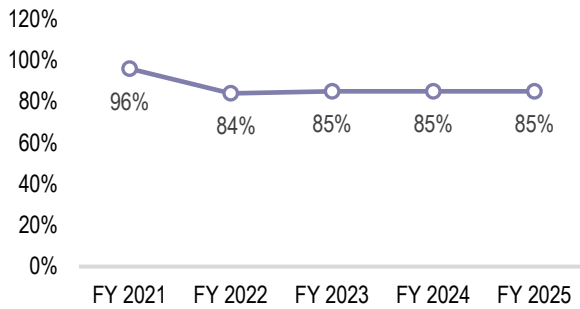
Reasons for Change:

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



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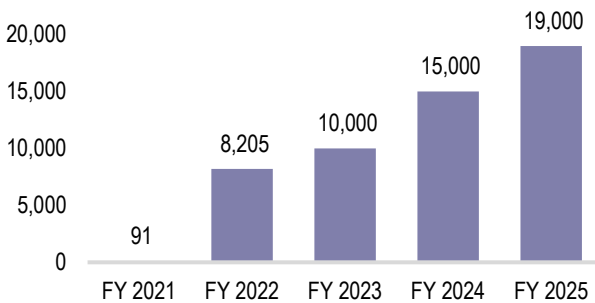
Key Measures



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

Measure: Percentage of participants who indicated that they will adopt a best management practice and/or best safety practice following their participation in an agriculture 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: 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. By 2024, 4-H in-school participants should be back to its pre-pandemic levels.



Extension Services

Department Programs

Department Financial and FTE Summary by Program^{1,2}

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Proposed	FY 2025 Projected
Expenditures					
Agriculture and Natural Resources	\$329,165	\$311,165	\$393,409	\$396,158	\$407,046
4-H Youth Development	162,948	178,839	195,593	214,998	220,403
Family and Consumer Sciences	66,654	87,618	81,971	123,972	126,365
Total – Expenditures	\$558,768	\$577,622	\$670,973	\$735,128	\$753,813
Total – Revenues					
	\$0	\$0	\$0	\$0	\$0
Local Tax Funding					
Agriculture and Natural Resources	\$329,165	\$311,165	\$393,409	\$396,158	\$407,046
4-H Youth Development	162,948	178,839	195,593	214,998	220,403
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Total – Local Tax Funding	\$558,768	\$577,622	\$670,973	\$735,128	\$753,813
FTE					
Agriculture and Natural Resources	4.00	4.00	4.00	4.00	4.00
4-H Youth Development	1.00	1.00	1.00	1.00	1.00
Family and Consumer Sciences	0.00	0.00	0.00	0.00	0.00
Total – FTE	5.00	5.00	5.00	5.00	5.00

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