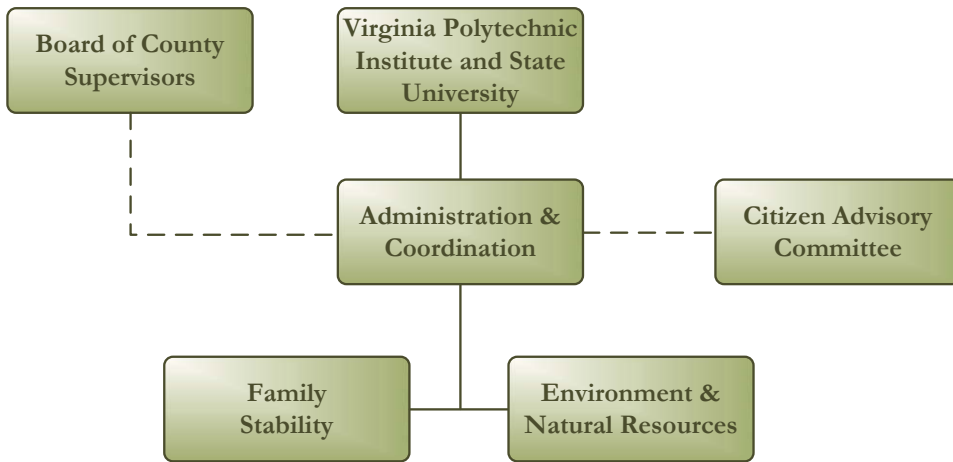


Virginia Cooperative Extension



AGENCY & PROGRAM

Human Services

Area Agency on Aging

At-Risk Youth and Family Services

Community Services

➤ Virginia Cooperative Extension

Family Stability

Environment and Natural Resources

Executive Management and Administration

Contributions

Office on Youth

Public Health

Social Services, Department of

Mission Statement

Prince William Cooperative Extension enables people to improve their lives through the delivery of educational programs that use research based knowledge that is focused on individual, family and community issues and needs.

LOCATOR



EXPENDITURE AND REVENUE SUMMARY



	FY 08 Approp	FY 08 Actual	FY 09 Adopted	FY 10 Adopted	% Change Adopt 09/ Adopt 10
A. Expenditure by Program					
1 Family Stability	\$775,329	\$724,439	\$718,068	\$619,172	-13.77%
2 Environment and Natural Resources	\$174,579	\$158,375	\$167,295	\$168,079	0.47%
3 Executive Management and Administration	\$97,620	\$94,328	\$81,815	\$0	-100.00%
4 Contributions	\$419,633	\$419,633	\$434,456	\$31,750	-92.69%
Total Expenditures	\$1,467,161	\$1,396,775	\$1,401,634	\$819,001	-41.57%

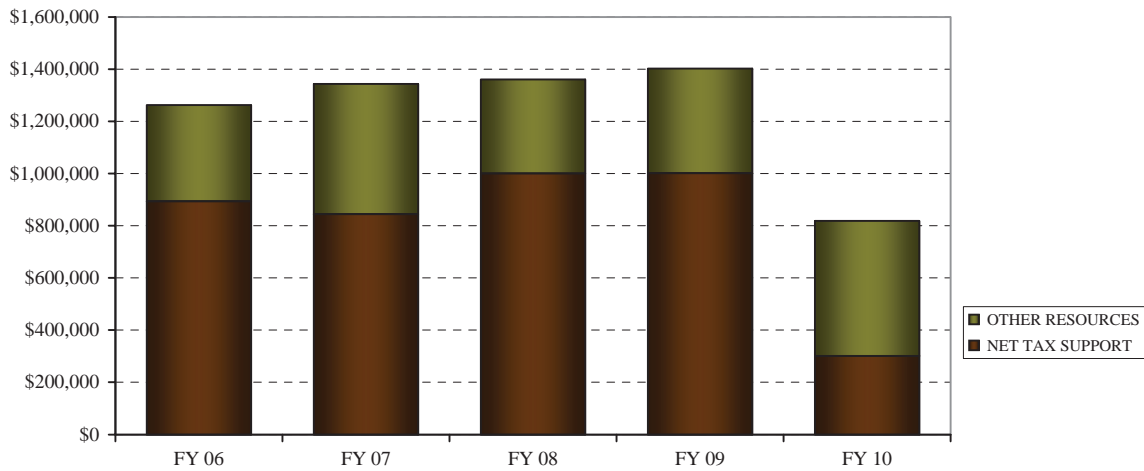
B. Expenditure by Classification

1 Personal Services	\$683,307	\$648,191	\$698,611	\$582,807	-16.58%
2 Fringe Benefits	\$174,558	\$155,343	\$177,718	\$146,838	-17.38%
3 Contractual Services	\$13,785	\$12,327	\$1,125	\$1,150	2.22%
4 Internal Services	\$120,810	\$120,810	\$56,426	\$38,013	-32.63%
5 Other Services	\$474,701	\$460,104	\$466,754	\$49,193	-89.46%
6 Leases and Rentals	\$0	\$0	\$1,000	\$1,000	0.00%
Total Expenditures	\$1,467,161	\$1,396,775	\$1,401,634	\$819,001	-41.57%

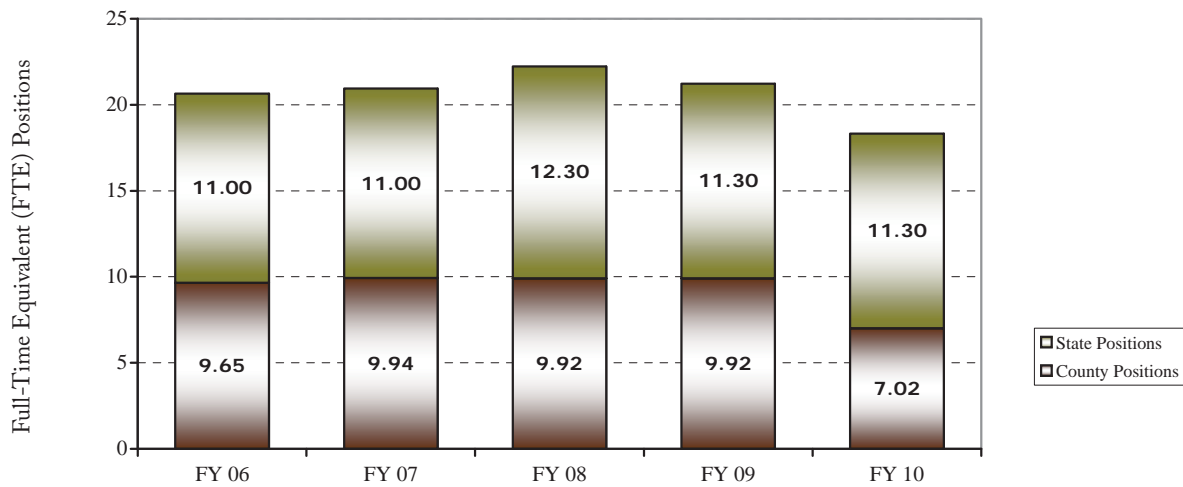
C. Funding Sources

1 Charges for Services	\$18,500	\$16,600	\$18,500	\$9,140	-50.59%
2 Revenue From Other Localities	\$79,158	\$99,277	\$119,463	\$149,677	25.29%
3 Revenue From Federal Government	\$75,000	\$55,229	\$33,500	\$33,500	0.00%
4 Transfers In	\$230,392	\$230,392	\$228,910	\$325,410	42.16%
Total Designated Funding Sources	\$403,050	\$401,498	\$400,373	\$517,727	29.31%
Net General Tax Support	\$1,064,111	\$995,277	\$1,001,261	\$301,274	-69.91%





Note: All Years Adopted



Note: All Years Adopted

	FY 08 Adopted	FY 09 Adopted	FY 10 Adopted
1 Family Stability	7.42	7.42	5.52
County	7.42	7.42	5.52
State	9.30	9.30	9.30
2 Environment and Natural Resources	1.50	1.50	1.50
County	1.50	1.50	1.50
State	2.00	2.00	2.00
3 Executive Management and Administration	1.00	1.00	0.00
County	1.00	1.00	0.00
State	1.00	0.00	0.00
4 Contributions	0.00	0.00	0.00
County	0.00	0.00	0.00
State	0.00	0.00	0.00
Total County	9.92	9.92	7.02
Total State/Other	12.30	11.30	11.30
Full-Time Equivalent (FTE) Total	9.92	9.92	7.02



I. Major Issues

A. Northern Virginia Community College / Interjurisdictional Agreement Funding Shifted to Capital Budget

- The Virginia Cooperative Extension (VCE) FY 10 base budget decreases by \$402,706 due to the shift of the County's interjurisdictional agreement funding for the Northern Virginia Community College from the VCE operating budget to the County's FY 10 capital budget and Capital Improvements Program. Related service levels have also been shifted to the capital budget.

B. Increase in Operating Transfer from Public Works/Stormwater Management

- The FY 10 base budget includes an increase of \$2,500 in operating transfer revenue from Public Works/Stormwater Management. This revenue increase supports the existing VCE Environmental Education service levels and expenditures and reduces VCE base budget County tax support by \$2,500.

II. Budget Adjustments

A. Compensation Adjustments

Total Cost -	(\$1,804)
Supporting Revenue -	\$0
Total PWC Cost -	(\$1,804)
Additional FTE Positions -	0.00

1. Description - Compensation adjustments totaling (\$1,804) are made to support a 5.0% Health Insurance rate increase, a 4% Delta Dental rate decrease, a 4% Retiree Health increase and a decrease in the Money Purchase Plan 401(a) rate from 1.5% of salary to 0.5% of salary. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Savings

1. Eliminate County Administrative Support

Total Savings -	\$81,769
Supporting Revenue Forgone -	\$0
PWC Savings -	\$81,769
FTE Positions -	1.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This budget savings item eliminates the administrative activity from the County budget for VCE. This activity provided County funded administrative support for all activities within VCE. One County Administrative Support Coordinator II position and \$19,618 in operating costs are eliminated. Agency administrative support will continue to be provided by the Unit Administrative Assistant, a 100% State funded State position.

This reduction was recommended for the following reasons -

- Preserves human services designed to protect the community as a whole
- Preserves human services designed to protect individual clients

d. Service Level Impacts - No FY 10 base service levels are directly associated with this administrative support activity.



2. Restructure Parent Education

Total Savings -	\$51,578
Supporting Revenue -	\$84,640
PWC Savings -	\$136,218
FTE Positions -	1.90

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This budget savings item restructures the Parent Education activity to target the parents of at-risk youth and first-time juvenile offenders as the activity’s primary service populations. Although the existing activity has served these populations to some extent, Parent Education services have largely served the general population without regard to severity of need or ability to pay for these services. In addition, this activity has provided parenting classes for parents who are ordered to take these courses as a result of Juvenile and Domestic Relations Court judgments concerning divorce and custody cases.

The restructured Parent Education activity will focus primarily on the needs of the parents of at-risk youth referred by Social Services and At-Risk Youth and Family Services and first-time juvenile offenders referred by the Juvenile Court Service Unit. Services will be provided to these clients through Systematic Training for Effective Parenting (STEP), When Families Get Angry (WFGA), and Juvenile Justice Parenting Program (JJPP) classes. Court-ordered parenting courses for parents involved in divorce and custody cases will no longer be offered by the VCE Parent Education

activity since these courses are available elsewhere in the local marketplace. Cessation of these classes effectively privatizes this County government service.

Restructuring Parent Education enables County tax support for the activity to be reduced in two ways. First, expenditures are reduced by \$51,578, largely due to staffing changes that reduce the activity’s authorized personnel complement by 1.90 FTE. Second, because of the new focus on at-risk youth, the activity will generate increased revenue of \$84,640. Most of this revenue increase will come from State Comprehensive Services Act funding that supports client-specific services for at-risk youth and families. Combined, the expenditure reduction and revenue increase will decrease the activity’s County tax support by \$136,218.

The service level and program outcome measures for the restructured Parent Education activity have been revamped. Outputs are now disaggregated by type of parenting class with updated language to specify the type of service delivered within the activity. New program outcomes that objectively measure positive longitudinal client impacts, such as non-involvement with the child welfare and juvenile justice systems, have been established. These measures will better demonstrate the results of the activity in the future.

This reduction was recommended for the following reasons -

- This is not a service the County is mandated to provide
- Targeting the parents at-risk youth and first-time juvenile offenders is a more effective use of scarce County resources
- State Comprehensive Services Act funding can be used to support services to the parents of at-risk youth
- The State prohibits VCE activities such as Parent Education from charging fees to fully recover the County’s costs of service delivery
- The local marketplace can deliver parent education services more efficiently to parents court ordered to complete parenting classes



d. Service Level Impacts - FY 10 service levels and program outcomes are revised accordingly as follows:

- **When Families Get Angry (WFGA) participants completing program**
FY 10 Base | —
FY 10 Adopted | 65
- **Special Parent Education participants**
FY 10 Base | 350
FY 10 Adopted | —
- **Parent Education participants completing program**
FY 10 Base | —
FY 10 Adopted | 88%
- **Special Parent Education participants successfully completing the program**
FY 10 Base | 90%
FY 10 Adopted | —
- **DSS referred participants who have no founded case of abuse or neglect within one year of completing a parent education program**
FY 10 Base | —
FY 10 Adopted | 85%
- **Families at risk of entering foster care who do not enter foster care within one year of completing a parent education program**
FY 10 Base | —
FY 10 Adopted | 85%
- **Youth whose parents complete the Juvenile Justice Parenting Program (JJDP) who do not acquire a criminal charge within one year of completing the program**
FY 10 Base | —
FY 10 Adopted | 75%
- **Youth whose parents complete the Juvenile Justice Parenting Program (JJDP) who are actively enrolled in school or an alternative educational program one year after completing the program**
FY 10 Base | —
FY 10 Adopted | 80%
- **Participants adopting recommended parenting practices as reported after three months**
FY 10 Base | 97%
FY 10 Adopted | —

- **Parents in Juvenile Justice Parenting Program (JJPP) adopting recommended parenting practices as reported after three months**
FY 10 Base | 97%
FY 10 Adopted | —

3. Eliminate Administrative Support Assistant II

Total Savings -	\$40,370
Supporting Revenue Foregone -	\$0
PWC Savings -	\$40,370
FTE Positions -	1.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This budget savings item eliminates one County Administrative Support Assistant II position that was allocated 0.50 FTE each to the Nutrition Education and Financial Management Education activities. This item reduces County funding for Nutrition Education to the required one-third share of the State Nutrition Education Extension Agent position plus \$9,825 in County operating costs.

This reduction was recommended for the following reasons -

- The State prohibits Nutrition Education from charging fees to recover the County's costs of service delivery
- The Nutrition Education activity is designed to generate individual convenience or quality of life



- Preserves human services designed to protect the community as a whole
- Preserves human services designed to protect individual clients

d. Service Level Impacts - Service levels may have to be adjusted to what can be supported by the remaining County, State, and Federal resources.

C. Budget Additions

1. Increase County Funding for State 4-H Extension Agent Position

Total Cost -	\$8,907
Supporting Revenue -	\$0
PWC Cost -	\$8,907
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Description - This budget addition increases the County's share of the cost of the State 4-H Extension Agent position from one third to one half. The County's agreement with the State specifies that State Extension Agent positions be funded one-third by the County and two-thirds by the State. However, State budget cuts have left the State's share of the 4-H Extension Agent position completely unfunded. VCE management at the State level has indicated that the State could secure one half of the funding required for the position if the County contributes the other half. This budget addition supports that new arrangement.

c. Service Level Impacts - This budget increase supports existing 4-H Youth Education service levels.



Budget Summary - Family Stability

Total Annual Budget	
FY 2009 Adopted	\$ 718,068
FY 2010 Adopted	\$ 619,172
Dollar Change	\$ (98,896)
Percent Change	-13.77%

Number of FTE Positions	
FY 2009 FTE Positions	7.42
FY 2010 FTE Positions	5.52
FTE Position Change	-1.90

Desired Strategic Plan Community Outcomes

- By CY 2010, 100% of programs that can charge fees do charge fees, pro-rated on the ability of the client to pay, with an increase annually over the previous year until 100% is met

Outcome Targets/Trends

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Juvenile arrests per 1,000 youth	14.22	12.70	15.03	13.40	13.35
▪ Juvenile drug arrests per 1,000 youth population	1.18	1.12	1.28	1.12	1.15
▪ Juvenile alcohol arrests per 1,000 youth population	1.18	1.25	1.64	1.25	1.29
▪ Substantiated CPS cases per 1,000 child population	2.03	1.67	1.90	1.67	2.00
▪ Smart Choices Nutrition Education Program (SCNEP) participants improving nutritional intake	96%	90%	95%	90%	95%
▪ Parents reporting 4-H youth acquiring life skills that lead to becoming productive and contributing citizens	94%	90%	98%	90%	90%
▪ Participants adopting a financially-sound spending plan as reported after three months	86%	88%	90%	88%	88%
▪ Financial management participants maintaining economic stability as reported after three months	83%	90%	93%	87%	87%
▪ Mortgage default clients not losing their home to foreclosure	70%	87%	57%	70%	50%
▪ Food Service Managers who graduate from the ServSafe program who have no critical violations in their restaurants in the year after completing the course	—	90%	50%	90%	60%
▪ New Police, Fire and Teacher recruits that participate in Financial Education programs who complete a financial assessment and develop a spending/savings plan to meet goals that lead to financial stability	—	22	0	22	0
▪ Decrease in the hemoglobin A1c test in people who participate in the “Dining for Diabetes” Class	—	0.5%	0.43%	0.5%	0.5%
▪ Reduction in school aged children who are identified as overweight (# of children)	—	132	N/A	132	132
▪ DSS referred participants who have no founded case of abuse or neglect within one year of completing a parent education program	—	—	—	—	85%
▪ Families at risk of entering foster care who do not enter foster care within one year of completing a parent education program	—	—	—	—	85%



Outcome Targets/Trends

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Youth whose parents complete the Juvenile Justice Parenting Program (JJDP) who do not acquire a criminal charge within one year of completing the program	—	—	—	—	75%
▪ Youth whose parents complete the Juvenile Justice Parenting Program (JJDP) who are actively enrolled in school or an alternative educational program one year after completing the program	—	—	—	—	75%
▪ Participants adopting recommended parenting practices as reported after three months	96%	97%	98%	97%	—
▪ Parents in Juvenile Justice Parenting Program (JJPP) adopting recommended parenting practices as reported after three months	100%	95%	98%	95%	—

Activities/Service Level Trends Table

1. Nutrition Education

This activity provides education to help families and individuals manage resources and eat nutritiously. Participants become “smart shoppers” through understanding food and nutritional needs, planning meals that fit the family food budget and learning proper methods of food storage and handling.

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$55,496	\$49,548	\$47,136	\$54,901	\$28,956
▪ Smart Choices Nutrition Education Program participants enrolled in program	672	800	277	800	300
▪ Participants in SafeServ program	94	100	97	100	100
▪ ServSafe participants that pass certification	72%	60%	84%	60%	70%

2. 4-H Youth Education

The 4-H Education activity is a hands-on, non-formal educational program that teaches youth and adults working with youth to develop life skills, with an emphasis on leadership and citizenship skills. Cooperative Extension staff work with volunteer adults to deliver 4-H educational programs by organizing community clubs and delivering workshops, camps and school-based educational programs to children.

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$95,438	\$126,952	\$115,680	\$121,644	\$130,551
▪ Youth enrolled in 4-H	625	625	734	625	650
▪ Youth enrolled in 4-H Special Interest programs	5,015	5,000	5,235	5,000	5,200



3. Financial Management Education

This activity teaches individuals to manage their personal finances and prepare for home ownership. Participants may enroll in personal financial assessment and/or long-term counseling. Clients receive assistance in debt reduction and in developing and using a budget.

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$183,909	\$175,751	\$165,751	\$179,075	\$152,354
▪ Families completing Home Ownership Seminar Series	181	175	164	175	175
▪ Percent of Home Ownership clients completing the program	97%	85%	92%	90%	90%

4. Housing Counseling

This activity teaches individuals to manage their personal finances to maintain homeownership. Classes are offered to qualified participants for first-time homebuyer benefits. Mortgage default counseling is a very important part of the program.

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$98,792	\$91,962	\$117,863	\$92,395	\$92,501
▪ Housing counseling participants	314	300	311	300	300

5. Parent Education

This activity provides information to equip parents to raise and nurture children and strengthen family relationships. The activity offers six-week discussion groups for parents who want to learn more effective ways to build self-esteem and communicate with and discipline their children. The activity's primary target service populations are the parents of at-risk youth referred from the Department of Social Services and/or At-Risk Youth and Family Services and first-time juvenile offenders referred from the Juvenile Court Service Unit.

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$260,333	\$262,341	\$278,009	\$270,053	\$214,810
▪ Systematic Training for Effective Parenting (STEP) participants completing program	237	280	281	265	275
▪ When Families Get Angry (WFGA) participants completing program	102	—	131	—	65
▪ Juvenile Justice Parenting Program (JJPP) participants completing program	118	120	113	120	120
▪ Special Parent Education participants	354	345	361	345	—
▪ Special Parent Education participants successfully completing the program	90%	85%	94%	85%	—
▪ Parent Education participants completing program	86%	—	89%	—	88%



Budget Summary - Environmental and Natural Resources

Total Annual Budget	
FY 2009 Adopted	\$ 167,295
FY 2010 Adopted	\$ 168,079
Dollar Change	\$ 784
Percent Change	0.47%

Number of FTE Positions	
FY 2009 FTE Positions	1.50
FY 2010 FTE Positions	1.50
FTE Position Change	0.00

Outcome Targets/Trends

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Retention rate of Master Gardeners	81%	75%	79%	75%	75%
▪ Percent of Environmental Education participants adopting recommended Water Quality practices	—	—	97%	95%	95%

Activities/Service Level Trends Table

1. Environmental Education

The Environmental Education activity helps people make wise decisions related to lawn, landscape and well and septic system practices based on the latest land grant university research. Popular programs include Great 'Scapes, storm water education for businesses and non-profit associations and Master Gardener volunteer training.

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Total Activity Annual Cost	\$117,973	\$171,631	\$158,375	\$167,295	\$168,079
▪ Environmental Education participants	661	670	1,513	670	800
▪ Business/non-profit storm water education participants	12	40	25	40	40
▪ Volunteer hours contributed to the ENR program	13,196	12,000	12,028	12,000	12,000
▪ Volunteers in the ENR Program	149	115	160	115	140



Budget Summary - Executive Management and Administration

Total Annual Budget	
FY 2009 Adopted	\$ 81,815
FY 2010 Adopted	\$ -
Dollar Change	\$ (81,815)
Percent Change	-100.00%

Number of FTE Positions	
FY 2009 FTE Positions	1.00
FY 2010 FTE Positions	0.00
FTE Position Change	-1.00

Outcome Targets/Trends

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Citizen satisfaction with their Quality of Life	7.18	7.15	6.98	7.18	—
▪ Participants who learn new skills and/or implement practices	96%	95%	97%	95%	—

Activities/Service Level Trends Table

1. Executive Management and Administration

This activity provides management and oversight for all programs and activities within the Cooperative Extension Service.

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$120,097	\$74,775	\$94,328	\$81,815	\$0
▪ Agency participants	8,177	8,500	9,479	8,500	—
▪ Participants surveyed reporting competent and courteous service	99%	97%	97%	97%	—
▪ Participants surveyed reporting timely service	99%	97%	97%	97%	—



Budget Summary - Contributions

Total Annual Budget	
FY 2009 Adopted	\$ 434,456
FY 2010 Adopted	\$ 31,750
Dollar Change	\$ (402,706)
Percent Change	-92.69%

Number of FTE Positions	
FY 2009 FTE Positions	0.00
FY 2010 FTE Positions	0.00
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- By CY 2010, 100% of programs that can charge fees do charge fees, pro-rated on the ability of the client to pay, with an increase annually over the previous year until 100% is met

Outcome Targets/Trends

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Rainbow students who demonstrate therapeutic progress	100%	100%	100%	100%	100%

Activities/Service Level Trends Table

1. Northern Virginia Community College

Prince William County, as well as all Northern Virginia jurisdictions, makes an annual contribution to Northern Virginia Community College to fund capital and operating expenses for regional campuses. This contribution is based on a population-driven formula allocation.

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$376,165	\$376,165	\$387,883	\$402,706	\$0
▪ Prince William County students enrolled in Northern Virginia Community College	10,655	8,900	10,232	9,000	—
▪ Contribution per enrollee	\$35.30	\$42.27	\$37.91	\$44.75	—

2. Rainbow Riding

Prince William County makes an annual contribution to the Rainbow Center, which provides services to individuals with physical, developmental disabilities and psychological, emotional or neurological disorders. The contribution supports the Rainbow Riding program, which provides hippo therapy and therapeutic riding instruction.

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$30,900	\$31,750	\$31,750	\$31,750	\$31,750
▪ Students enrolled in the Rainbow Therapeutic Riding Program	34	50	38	50	42



