

KEY WORKPLAN ITEMS

1. Educate citizens about healthy behaviors among youth and families utilizing a minimum of two research-based curricula and a minimum of 200 participants
2. Engage youth in 4-H science, engineering, and technology programming for a minimum of six hours in at least one community club, two specialty camps, and two school enrichment programs with a minimum of 400 participants
3. Recruit and retain volunteers through a volunteer events/activities, annual training workshop, and volunteer recognition program
4. Work with other County departments to increase knowledge, skills, and adoption of sound water quality practices based on research-based curricula with a minimum of 400 participants

BUDGET SUMMARY

	FY 12 Adopted	FY 13 Adopted	FY 14 Plan
Personnel	\$ 41,076	\$ -	\$ -
Operating	8,000	49,800	49,800
Total	<u>\$ 49,076</u>	<u>\$ 49,800</u>	<u>\$ 49,800</u>

PERSONNEL

Full-time Personnel	2	0	0
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PERFORMANCE MEASURES

	FY 11 Actual	FY 12 Projected	FY 13 Adopted	FY 14 Plan
# Youth provided with education programs that increase citizenship, leadership and life skills	1,556	2,000	1,500	1,500
# Citizens receiving financial instruction	78	115	131	131
# Citizens trained in environmental horticulture practices	45	65	500	500

BUDGET COMMENTS

This budget reflects the change of Extension employees now totally paid by Virginia Tech and billed for as services to the County. Funding is shifted from personnel to contractual services.