

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

	FY08 Adopted	FY09 Adopted	FY10 Plan
Personnel	\$55,967	\$54,543	\$56,482
Operating	22,158	20,486	20,581
Capital	0	0	13,315
Received from Williamsburg	(1,500)	(1,500)	(1,500)
Total	<u>\$76,625</u>	<u>\$73,529</u>	<u>\$88,878</u>

PERSONNEL

Full-time Personnel	2	2	2
Part-time Personnel	1	1	1

PERFORMANCE MEASURES

	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
# of Youth provided with education programs that increase citizenship, leadership and life skills	625	665	800	1,000
# of Citizens receiving financial instruction	130	197	230	350
# of Green industry professionals trained in environmental horticultural practices	30	80	90	100

BUDGET COMMENTS

The budget reflects reduced operational funding. The State provides one-third of the compensation for an employee and the County partially funds one additional full-time position at the State level and one part-time position at the State level.