

35 Agricultural Extension-At a Glance

Mission The mission of the Agriculture Extension Service is to provide educational products to the people of Davidson County where they live and work so they can be better informed about:

- Agriculture
- Family and Consumer Sciences
- Community Resource Development
- 4-H Urban Youth Development

in their communities through an educational process that uses research-based information to address issues and needs.

Budget Summary

	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>
Expenditures and Transfers:			
GSD General Fund	\$ 302,500	\$ 288,300	\$ 296,600
Total Expenditures and Transfers	<u>\$ 302,500</u>	<u>\$ 288,300</u>	<u>\$ 296,600</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	0	0	0
Total Revenues	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Expenditures Per Capita	\$ 0.47	\$ 0.44	\$ 0.44

Positions Total Budgeted Positions 7 7 7

Contacts Extension Director: Michael Barry email: michael.barry@nashville.gov
 1417 Murfreesboro Pike, 2nd Floor
 Nashville, TN 37219 Phone: 615-862-5995 Fax: 615-862-5998

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Accomplishments

- In 2014, Extension Agents conducted 773 educational classes/workshops with a total of over 60,000 participants.
- In 2014, the Urban 4-H Youth Development program emphasized the development of good communication skills. Over 1,250 youth completed an oral presentation during their 4-H Club meetings. 83% of the youth improved their skills in giving a talk/speech.
- Over 715 youth participated in career/financial education simulations, learning the importance of education in relation to career earnings and financial success. 92% of participants learned how occupation and income affects their lifestyle.
- The Commercial Horticulture program provided workshops for 531 participants who earned the required points for pesticides certification/licensing.
- The Master Gardener 14 session training program had 54 participants who completed the course. The Master Gardener Speakers Bureau presented 16 horticulture programs at 4 Metro branch libraries which were attended by 320 people.
- In the Family and Consumer Sciences program area, over 150 educational classes/workshops were held reaching over 4600 people. Financial education class evaluations showed that over 50% of participants started and/or increased their savings by an average of \$25 per month. Nutrition education classes taught the importance of nutrition and health for reducing over weight and obesity. The target audience for these classes was limited resource adults. Class evaluations showed that 84% of participants increased their consumption of fruits and vegetables.
- In the County Inmate Horticulture Program 12 inmates received educational training in basic botany, woody ornamentals, herbaceous ornamentals, lawn care, soil science, entomology, plant pathology and on-site plant diagnosis. All 12 inmates received a certificate of completion. This training provides them important job skills. The training is provided throughout the year.
- Thirty high school financial education teachers received the required 14 hours of training through the personal finance training workshops conducted by Extension. Workshop evaluations contained these comments –“This training has given me ideas and resources that will make my classes so much better. Wish I had had it sooner.” “This is the best professional development workshop I have attended in all my years of teaching.” “I gained information that will help me personally as well as resources for teaching my students.” The 30 teachers will teach over 3500 students.

Goals

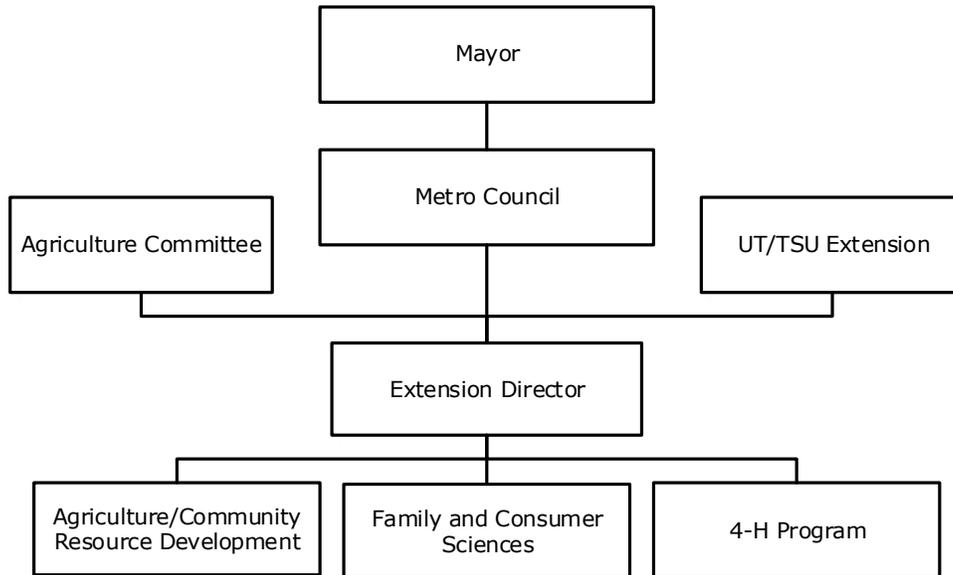
- By the year 2017, people in Davidson County will more informed about the educational programs provided by Agricultural Extension.
- By the year 2017, customers of Agricultural Extension will experience an increase in knowledge and skills.
- By the year 2017, Master Gardener educational classes will continue to increase the knowledge and skills of gardeners in Davidson County

Strategic Issues

- Obesity is the leading risk factor for many chronic diseases such as diabetes, heart disease, hypertension. In a survey by the Metro Health Department, it was reported that 36% of those surveyed were overweight and 19% were obese, if these trends continue, consumers would find themselves facing: Escalating medical cost; Reduction in quality of life; Rise in psychosocial cost
- Due to the public increasing interest in gardening and horticulture, Agricultural Extension has received a growing number of requests for horticulture information, if this demand is not properly addressed this could result in: Customers losing money from improper plant selection and planting techniques; Customers not following correct pesticides recommendations; Customers receiving bias information form a non-research source
- On average, the Davidson County high school dropout rate is approximately 20% and of those who did graduate, approximately 70% continued their education, if this issues is not properly addressed it will result in the students lack of: Career planning; Communication skills; Financial education.

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Organizational Structure



Programs

4-H and Youth Development

4-H and Youth Development

Administrative

Non-allocated Financial Transactions

Agriculture and Horticulture

Agriculture and Horticulture

Family and Consumer Sciences

Family and Consumer Sciences

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Budget Changes and Impact Highlights

Recommendation		Impact	
Non-allocated Financial Transactions			
Fringe Benefit Savings	GSD	\$(7,600)	Savings realized through reduced cost for fringe benefits
Internal Service Charges*	GSD	3,900	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	12,000	Supports the hiring and retention of a qualified workforce
General Services District Total		\$8,300	
TOTAL		\$8,300	

* See Internal Service Charges section for details