



Cooperative Extension

2026 Operating and 5-Year CIP Budget Presentation

FY26 – Budget Requests

Presenter: Director, Philip Hensley
Date: August 5th, 2025

Vision, Mission & Values

Department Statements



o VISION

- Cooperative Extension provides research-based education & programs addressing topics in agriculture and natural resources, food safety & security, family health & well-being, and 4-H youth development.

o MISSION

- Cooperative Extension translates the science of everyday living for farmers, families, and communities to foster a healthy and prosperous Georgia.

o VALUES

- Cooperative Extension is an unbiased, results-driven organization utilizing a state-wide network of committed specialists, agents, and volunteers working to improve the lives of Rockdale County citizens, strengthen their connections to essential services and resources, and foster economic growth in Rockdale County.

Opportunities & Challenges

SUCSESSES

- 300% Increase in 4th-6th grade participation in 4-H District Project Achievement
- 63 youth (K-12th grade) at 4-H Summer programs:
- Engineering, canning, safety, cooking, agriculture, coding, etc.
- Nearly 700 student contacts made during the '24-'25 school year
- Rockdale Eats A Rainbow averaged 100+ weekly attendees over 4-week program
- Plant-A-Row garden provided over 2 tons of donated fresh produce.
- Additional staff: Community Garden Program Assistant

OPPORTUNITIES

- Collaboration with Restoration Storehouse (food safety)
- Education & wellness expansion at Parker Road community garden
- 4-H activity bus has returned!
- Interest in creating school gardens/STEM activities
- Expanded marketing & promotion of office programs

CHALLENGES

- Price increases (travel, supplies, equipment)
- Loss of federal grant opportunities and affiliated programs (SNAP-Ed & EFNEP)
- Resources needed for a non-English audience
- Staff turnover (agents, director)
- Transportation to extension events
- Drop in volunteerism

FY25 Goals & Initiatives

Department's Reimagine Rockdale Strategic Plan

Access

Expansion of the Community Wellness Garden at Wheeler Park

- hands-on gardening experiences, natural resource education, and wellness engagement for residents across demographics.

Agriculture & Natural Resources Services

- Soil and water testing, plant and insect diagnostics, consultations with homeowners, farmers, and businesses, available at minimal or no cost.

Equity

Inclusive Youth Engagement via Georgia 4-H

- Monthly meetings for K-12 youth at no cost. Diverse programming—public speaking, STEAM, Judging Teams, and Community Service Projects

Plant-A-Row Garden provides access to healthy food and promotes food security by donating harvests to local relief organizations

Innovation

New Youth STEM & Engineering Clubs

- 4-H programming expanded to include engineering club and Student Lead Project Club: "Tech Sparks."

Teaching Kitchen & Video System

- New content about proper cooking techniques and "Cooking for a Lifetime of Cancer Prevention" series with UGA.

Controlling Invasive Species

- Training residents and land managers to use phone apps to identify and report new and existing invasive threats.

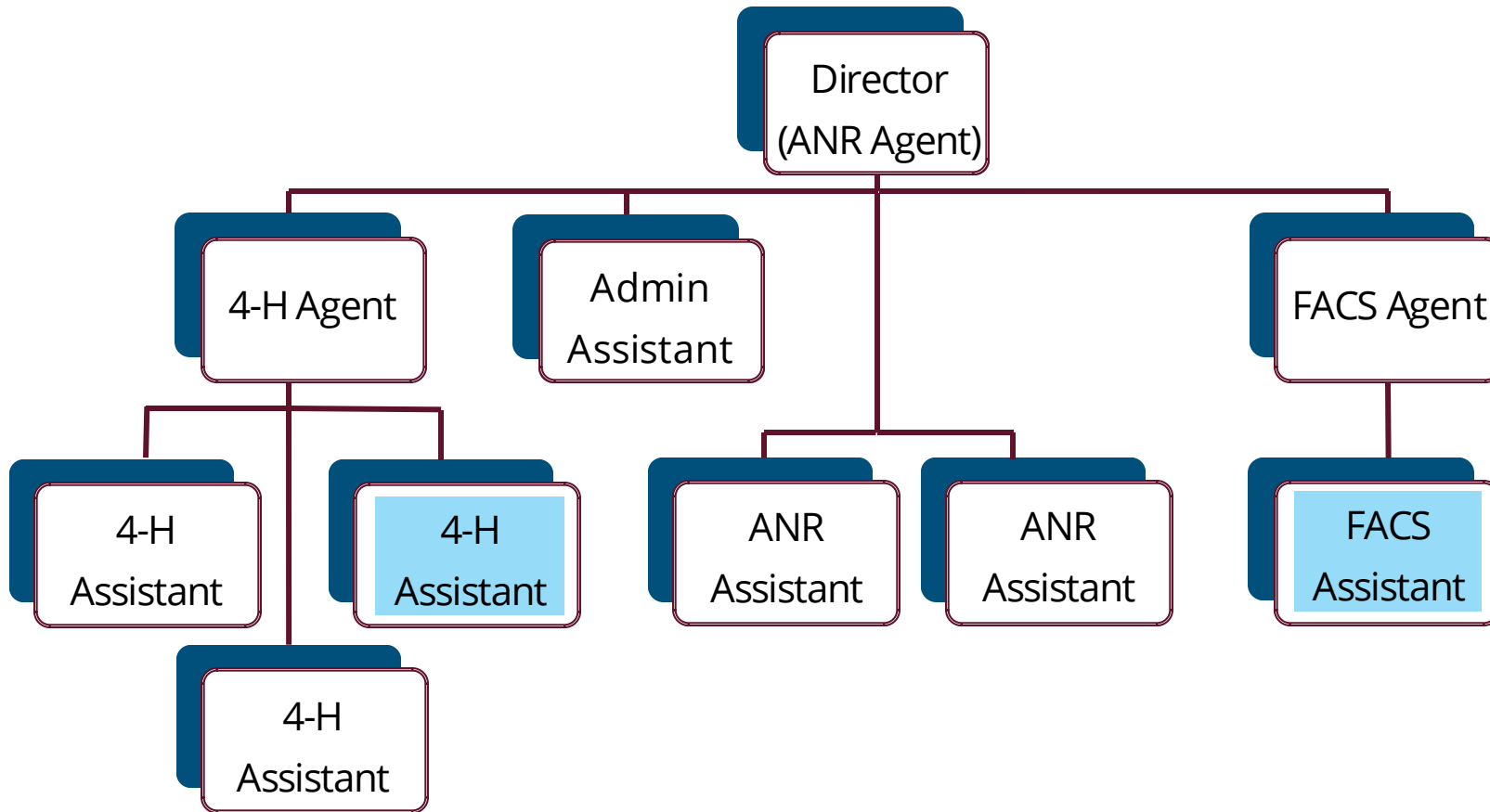
Operating Budget Summary

*Report Provided by Finance

	Budget FY 2025	Proposed FY 2026	Change
Total Operating Expenses	\$255,036	\$258,640	\$3,604
Total Personnel Services & Benefits	\$326,660	\$323,439	\$(3,221)
Total Est. Budget impact	\$581,696	\$582,079	\$383

Current Organization Chart

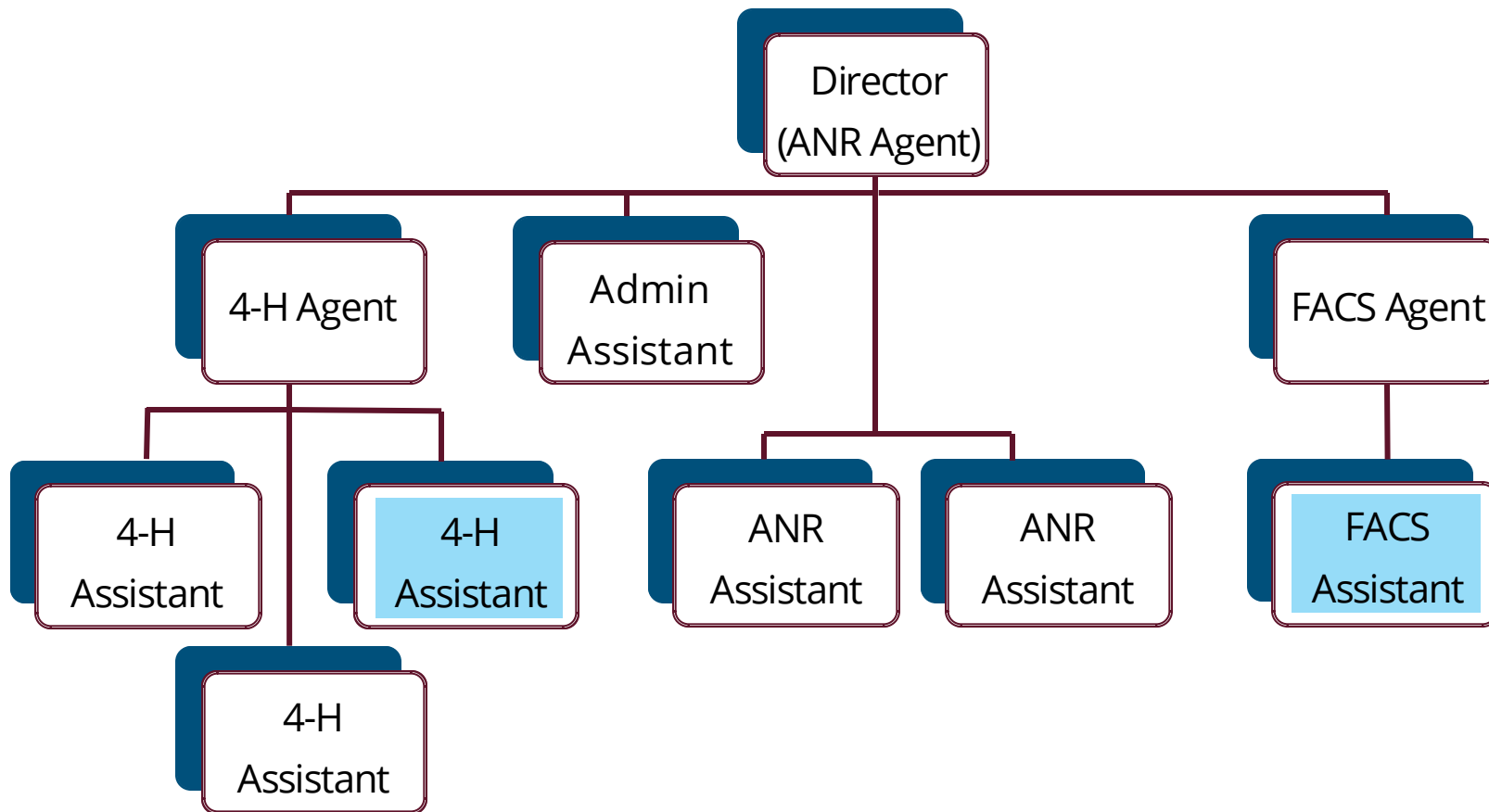
Fiscal Year 2025



Vacancies:
FACS Assistant
4-H Assistant

Proposed Organization Chart

Fiscal Year 2026



(No Personnel Changes)



Thank You

