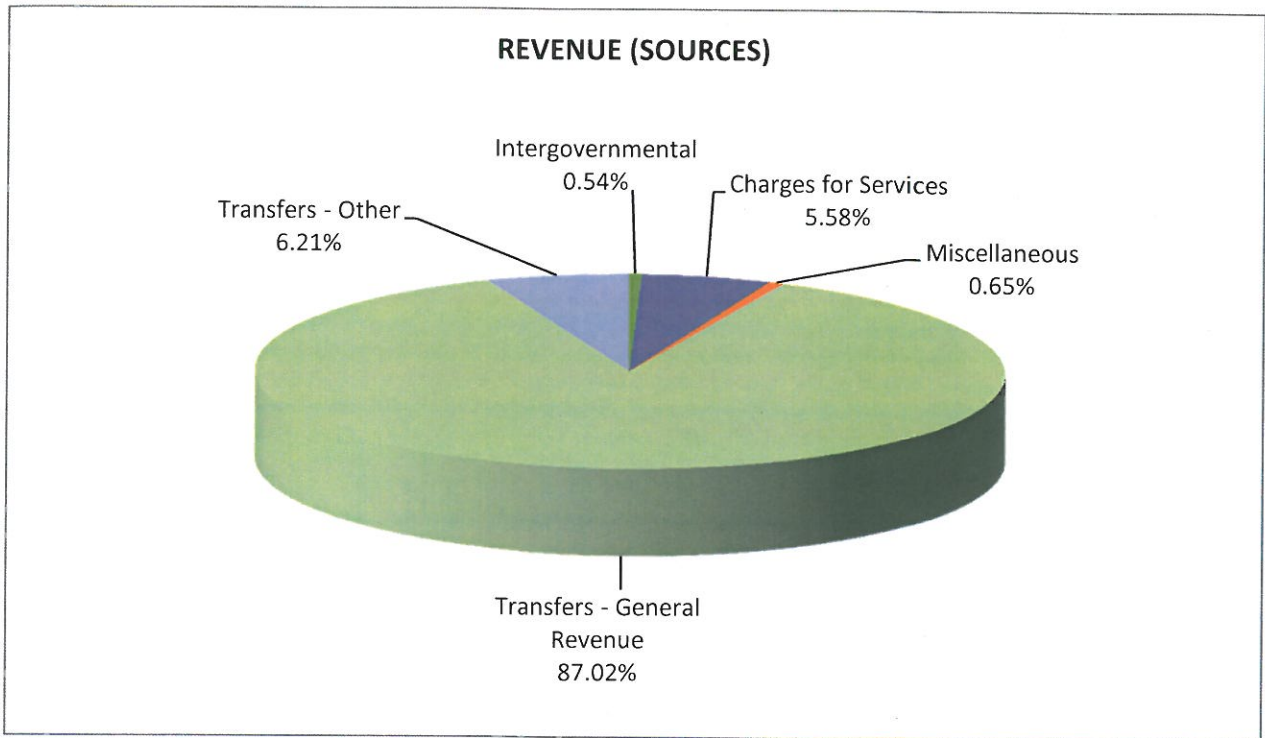
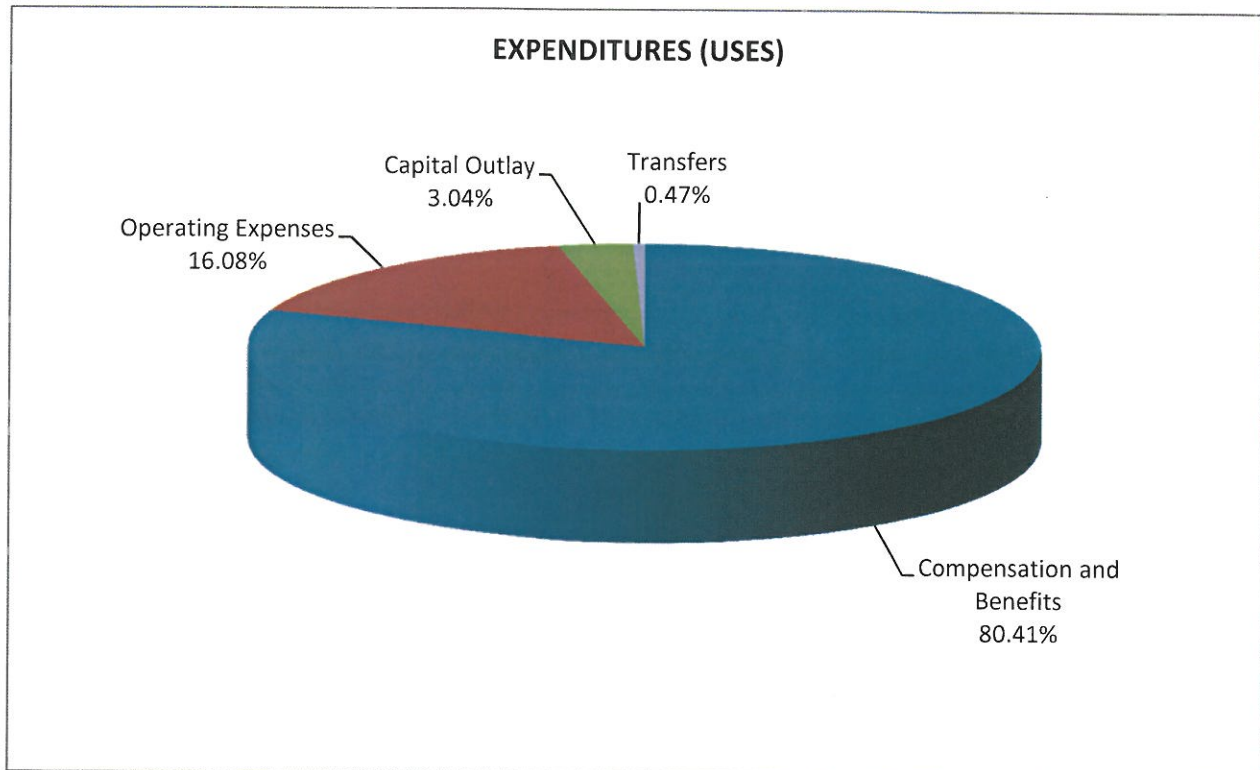


UF/BREVARD COUNTY EXTENSION SERVICES



ADOPTED BUDGET FY2016-2017 \$934,698



UF/BREVARD COUNTY EXTENSION SERVICES SUMMARY

MISSION STATEMENT:

The UF/IFAS Florida Cooperative Extension Service delivers science-based information to foster healthy people, a healthy environment, and a healthy economy.

PROGRAMS AND SERVICES:

ACCOMPLISHMENTS, INITIATIVES, TRENDS AND ISSUES AND SERVICE LEVEL IMPACTS:

Overall

Accomplishments:

- Over 45,000 participants in UF/IFAS Extension programs (individual program area accomplishments listed below)

Initiatives

- Provide educational programs that increase the sustainability, profitability, and competitiveness of agricultural and horticultural enterprises (i.e., ranchers, farmers, aquaculture producers, nurseries, commercial landscapers, municipal groundskeepers, retail garden centers)
- Deliver educational programs that educate all citizens (i.e., elected officials, decision-makers, land owners, agricultural and green industry professionals, Homeowner Associations, etc.) about protecting water quality, quantity, and supply
- Educational programs focusing on agricultural and green industry best management practices, and Sea Grant programs such as the Oyster Gardening program help to enhance and conserve Brevard's natural resources and environmental quality
- Empower individuals and families to build healthy lives and achieve social and economic success through our financial, unintentional injury prevention, food safety, food systems (i.e., farmers market), community gardens, and nutrition programs
- Educational program such as the Sustainable FloridiansSM and Citizens Academy help to strengthen Brevard County communities
- Our 4-H Youth Development programs such as the Market Poultry Project, afterschool gardens, camps, shooting sports, horse clubs, etc. teach youth to be responsible citizens and productive members of the workforce

Trends and Issues

- There is a significant increase in demand for educational programs (i.e., Florida-Friendly LandscapingTM and My Brevard Yard) that focus on helping the Indian River Lagoon
- The state of the IRL has increased demand from Homeowner/Condominium Associations, property managers, and realtors on educational programs that help them address stormwater pond issues and landscape issues
- There is more competition among environmental groups within the Lagoon area to "educate" citizens, while their intentions are good, misinformation is often conveyed, which increases our need to provide science-based, unbiased education
- Recent events such as the Flint Michigan water crisis has increased demand for water policy education

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- The impending implementation of the Food Safety Modernization Act has created a need to educate our farmers on the new laws
- Interest among consumers for more local agricultural products has grown

Service Level Impacts:

- The number of educational programs that can address citizens' concerns about the IRL exceeds our current staff levels. For example, the demand for My Brevard Yard site visits is great. We have trained a cadre of Master Gardeners to conduct the site visits, but their expertise is limited, and even with extensive training, they may not have the confidence or the expertise to address homeowner issues.

Florida Friendly Landscaping™

Accomplishments:

- Over 11,100 Brevard County citizens learned about one or more Florida Friendly Landscaping™ principles that lead to protection of the county's natural resources
- Two educational workshops were delivered to approximately 53 golf course superintendents, parks and recreation employees, municipal grounds managers, and/or industry representatives, data from pre and post tests showed a 36% increase in turfgrass management knowledge (pre-test: 40%; post-test: 76%)
- Seventy-four participants attended one of seven My Brevard Yard (MBY) workshops, the average pre-test score was 45%, and the average post-test score was 80%, which equals an average knowledge gain increase of 35%
- A combination of survey results, phone conversations, and emails were used to collect data to measure Florida-Friendly Landscaping™ practice changes adopted by the 44 MBY site visit participants, responses from 52% (23) of MBY site visit participants indicated 39% percent now irrigate at the recommended time of the day, 30% now apply the recommended amount of fertilizer, 17% have adopted the practice of not leaving grass clippings on the street or allowing it to go into a water body
- Sixteen (43%) Master Gardener interns responded to a follow-survey, survey results indicated the interns adopted a minimum of 4 Florida Friendly Landscaping™ practices, and some adopted all of the principles, the most commonly adopted practices were: apply fertilizer at a rate of 1 pound of nitrogen per 1,000 square feet (all 16 chose it – 100%), if a pesticide is needed, choose the least toxic first (12 chose it – 32%), and if a learn how to plant the "right plant in the right place." (8 chose it – 22%), this is significant since Master Gardeners educate citizens throughout the county, if the Master Gardeners adopt a practice, they will be more effective at convincing others to do so.

Initiatives:

- Reduce the amount of fertilizer and pesticide pollution entering our surface and ground water
- Reduce water use in the landscape
- Increase water reuse and recycling for agriculture and urban populations
- Develop the Brevard Botanical Garden to serve as an outdoor classroom for agriculture and horticulture programs

UF/BREVARD COUNTY EXTENSION SERVICES SUMMARY

Trends and Issues:

- The state of the Indian River Lagoon has increased the need for science-based, non-biased educational programs that result in behavior change among participants
- In recent years, educational programs on edible gardens, community gardens, and local food have been in greater demand
- The ability to provide educational programs will need to keep pace with construction as the economy begins to recover, these needs will be met by training Master Gardener volunteers to deliver programs throughout the county
- Senate Bill 494, which requires all commercial fertilizer applicators be licensed, took effect in January 2014, the Extension Service provides the mandatory Green Industries Best Management Practices certification training, this training is a prerequisite to applying for the fertilizer license

Service Level Impacts:

- To increase our educational efforts on Florida-Friendly Landscaping™ and the My Brevard Yard (fertilizer application, ordinance compliance, water conservation through proper irrigation practices) program, more staff (program assistants) are needed

Marine Science/Sea Grant

Accomplishments:

- More than 1,000 participants attended programs such as Florida Master Naturalist training, Local Seafood classes, ecotourism seminars, and boating and waterways conferences
- In 2015, six oyster gardening workshops were conducted with 129 gardeners trained on how to be an oyster gardener and learning more about oyster restoration in the Indian River Lagoon
- In 2015, three Florida Microplastic Awareness Project training programs were delivered to 27 participants and one talk was delivered to 72 Satellite High School students (Of the 27 participants in the training program, five were students/youth who wanted to use the project as a science fair project, three were teachers/educators helping the students with their projects, 13 were Brevard Zoo educators wanting to incorporate microplastic education into their programs, one is a researcher/outreach coordinator at Florida Tech's Vero Beach Marine Lab, two were members of local Surfrider chapters interested in getting involved in the project, and three were concerned and interested citizens. Participants agreed to collect samples of water throughout Brevard and Indian River counties and to add to input being documented online for the project. Several already had the supplies and materials needed to also filter and view filters under a microscope to analyze for microplastics. Students at Satellite High School who are interested in the project will participate with science teacher Mr. Joe Scott with supplies and equipment at the high school.)

Initiatives:

- Conserving and enhancing Brevard County's natural resources, environmental, and water quality through environmental sustainability policies, fisheries, water education, Fish Descending Gear Project, fisheries education, and workshops for for-hire fishing sector professionals

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- Building a healthier and sustainable Indian River Lagoon through programs such as Sustainable FloridiansSM, Florida Water School, Brevard Oyster Gardening Program, and the Florida Master Naturalist Program

Trends and Issues:

- The state of the Indian River Lagoon has increased the need for more educational programs that result in behavior change among participants
- Permitting for ecotourism companies has led to a need for educational programs among that industry's personnel

Service Level Impacts:

N/A

Family and Consumer Sciences

Accomplishments:

- Partnered with Brevard Workforce, Brevard Housing Authority, and Brevard County School Board Adult Education Centers to deliver financial management and unintentional injury prevention educational programs to 721 participants
- Post-class evaluations were given to individuals participating in a Credit Management class (of 98 respondents, the following knowledge gained and aspirations were reported (strongly agreed or agreed):
 - 98% (96) learned what a credit report was and how it was used
 - 99% (97) learned about the components of a credit score
 - 99% (97) learned how to evaluate the features of a credit card or installment loan
 - 96% (94) learned how to build and/or rebuild credit
 - 99% (97) learned how to recognize potential problems with credit use
 - 89% (87) learned ways to reduce their debt
 - 98% (96) intend to check their credit report at least once yearly, (two (2%) stated they were already checking their credit report prior to the program)
 - 92% (90) intend to review the credit card statements monthly, (five (5%) stated they were already checking their credit card statements monthly prior to the program)
 - 94% (92) intend to evaluate their need of credit before obtaining/using it, (five (5%) stated they were already evaluating their need of credit before obtaining or using it prior to the program)
- According to the reports "Injury Prevention: What Works? A Summary of Cost-Outcome Analysis for Injury Prevention Programs" (Pacific Institute for Research and Evaluation, 2012 Update) child safety seats yield an estimated cost savings of \$2200 in medical expenses, work loss, and lost quality of life costs for an average cost of only \$55 (As part of the child passenger safety program, 209 child safety seats were distributed to participants, yielding a cost savings of \$459,800 [$\2200×209]. An additional 115 child safety seats were distributed to participants by CPS technicians trained by agent who work for other organizations in the county, yielding an additional cost savings of \$253,000 [$\2200×115])
- These same studies also found that, averaged across all seats, child safety seat misuse reduction saves just over \$600 per seat (Costs in 2011 dollars), including \$27 in insurance and taxes (Costs in 2011 dollars) and costs only \$6 per seat. As part of the child passenger safety program, 217 were checked and re-installed properly, and parents were shown or demonstrated correct usage of the seats, thereby reducing misuse: (This yields a cost savings of

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\$130,200 (\$600 x 217). An additional 220 child safety seats were checked by CPS technicians trained by agent who work for other organizations in the county, yielding an additional cost savings of \$132,000 (\$600 x 220).

- Over 44,200 youth and seniors participated in healthy living educational programs
- Cost benefit analysis studies have shown that for every dollar invested in nutrition education, between \$9.00 and \$18.00 are saved in medical costs (in 2015, the UF/IFAS Extension, Brevard FNP program (Grant amount: \$339,915.00) educated 40,642 participants, using the \$9 figure, this program saved Brevard County residents \$3,059,235.00 in medical care costs)

References:

- http://www2.econ.iastate.edu/classes/crp274/swenson/URP290/Readings/BC_nutritioneducation.pdf
- <http://www.choicesmagazine.org/choices-magazine/submitted-articles/what-have-we-learned-about-the-cost-and-effectiveness-of-the-expanded-food-and-nutrition-education-program>
- From the Family Be Fit Program pre and post behavior surveys were administered with 43 matching returned. This survey measures eating and lifestyle activity. The results are as follows:
 - 49% had an increase in the amount of times the family eats together a week (21)
 - 44% had an increase in the amount of fruits they eat a week (19)
 - 28% had an increase in the amount of vegetables they eat a week. (12)
 - 28% had a decrease in the amount of sugar sweetened beverages consumed a week (12)
 - 23% had an increase in the amount of physical activity they did in a week (10)
 - 49% had a decrease in the amount of time screen time each week (21)

Initiatives:

- Empowering individuals and families to build healthy lives and achieve social and economic success through a variety of educational programs including the USDA grant-funded Food and Nutrition Program, which educates youth and senior citizens throughout the county about healthy living—nutrition and exercise (other programs include Healthy Be Fit, child passenger safety education, and food safety education for cottage food industries, food handlers, and agricultural producers)
- Strengthening urban and rural community resources and economic development by educating underserved audiences about financial best management practices, teaching youth about money management, and educating participants about supplementing their income through activities such as selling on eBay

Trends and Issues:

- The lingering effects of the Great Recession have increased the need for educational programs in financial management and entrepreneurship
- The number of Brevard County students on school lunch programs increased as did hunger issues.
- Poor nutrition among aging populations continues to be an issue
- Increase in small, local food production businesses, and the adoption of the Cottage Food Law raised the demand and need for food safety/farm safety education

Service Level Impacts:

N/A

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Community Development

Accomplishments:

- Post class surveys were delivered to participants in Citizens Academy. All participants (10) said they were highly satisfied with the program overall. When asked to name one thing “you learned that surprised you”, nearly all (80%) of the participants were surprised at how complex county government was, especially as it relates to funding (Nearly all (80%) were surprised to learn that monies in the General Fund are very restricted, and cannot be used to supplement shortfalls in other departments. Seven (70%) participants expressed surprise at the number of services offered by the county.)
- Fifteen respondents of a follow-up survey of Sustainable FloridansSM participants indicated they have taken steps to conserve water such as: take shorter showers, using low flow shower heads, collect cold water in bucket in shower, installed more efficient hot water heater, installed a rain barrel, reduced irrigation and install native plants in landscaping, and used less water for personal use. The monthly water usage for one respondent dropped between 800-1200 gallons. One respondent said “I now see water as a precious, rather than unlimited, natural resource to be used only when needed.” Respondents have also taken steps to reduce their energy consumption such as: installing solar panels on roof, increased insulation in attic, used portable fan at night to decrease AC use, increased A/C temperature and turned off A/C at night, do more errands per driving tip, unplugged unused appliances, have lights on only in occupied rooms, switched to new bulbs, and installed motion lights on back porch. Respondents recycle all products that they can, donate items that can't be recycled, purchase products with less packaging, and buy items at yard and garage sales and thrift shops.

Initiatives:

- Reduce water use in indoor residential and commercial properties
- Increase water reuse and recycling for urban populations
- Improve water quality by reducing non-point source pollution from urban sources to the extent required in watersheds already known to be impaired (TMDL watersheds)
- Increase number of participants reporting they have discussed water resource issues with friends, family, co-workers, or community leaders
- Increase participation in civic participation such as: writing an elected official regarding water resource management, attending a city or county commission meeting where water resources were being discussed, participating in a volunteer “clean-up” of local water bodies, etc.
- Build sustainable, resilient, communities with demonstrated civic engagement
- Strengthen decision making and public policies are established through an active civic engagement Process

Trends and Issues:

- The economic recession put pressure on local governments to better communicate their story, which increased the need for educational programs designed to educate citizens about local governments and civic responsibilities; educate government employees on communication—how to tell the story

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Service Level Impacts:

N/A

Agriculture and Mosquito Control

Accomplishments:

- Fifty-three (53) farmers or ranchers attended pesticide trainings to attain certifications required by the Florida Department of Agriculture and Consumer Services
- Over 5,500 patrons attended the Brevard County Farmers Market in 2015
- Over \$23,200 in grant funds were secured to implement the SNAP (Supplement Nutrition Assistance Program) Double Bucks program at the farmers market, patrons who use SNAP benefits can double the value of their benefits when purchasing healthy food at the market
- Over 200 farm and ranch one-on-one consultations were conducted, participants were guided on how to start an agricultural business, production techniques, marketing, and much more

Initiatives:

- Increase the sustainability, profitability, and competitiveness of agricultural and horticultural enterprises
- Maintain and enhance production systems of all types and scales by improving knowledge and adoption of production efficiencies and effectiveness, new technologies, good agricultural practices, integrated pest management, food safety and environmental stewardship
- Help producers and growers protect the economic sustainability of their operations by teaching about agricultural business planning, financial management and succession planning
- Improving Floridians' knowledge about food systems, agricultural production, environmental services, and the environment through public education
- Cultivate a robust and resilient Florida food system by strengthening food and value added industries
- Support the development of a small farm industry that offers a diversity of commodities and utilizes innovative production and processing technologies
- Increase agriculture irrigation
- Increase water reuse and recycling for agriculture
- Ensure an abundant, sustainable, nutritious, safe, and affordable food supply for all
- Assure consumer confidence in the quality, value, and consistency of Florida product
- Facilitate a broader understanding, mutual respect and collaboration of urban, agricultural, and environmental interests

Trends and Issues:

- Local ordinances permitting backyard poultry has increased the demand and need for poultry education (issues that need to be taught include animal husbandry, food safety, and best management practices)
- The state of the Indian River Lagoon has increased interest in agricultural best management practices to protect water resources, as a result, educating small hobby farmers about best management practices is a high priority
- At least 90% of Florida's citrus is infected with citrus greening. Extension can help growers identify alternative crops

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- Interest in local food continues to be high
- The Brevard County Farmers Market provides local producers a venue to sell product, and provides consumers with a source for local product
- Zika virus is a potentially dangerous disease, there is a greater need to educate residents about reducing mosquito habitats on private and commercial properties
- There is a greater need to connect underserved/low income communities to healthy food

Service Level Impacts:

N/A

4-H & Youth Development

Accomplishments:

- Seventy-four youth completed project books in the areas of horse, poultry, dog, and sewing (92% (60) received a blue ribbon)
- Eighteen middle school youth participated in a five-week cooking and nutrition special interest program, at the end of the program, 72% (13) youth felt more comfortable to cook and prepare food; 39% (7) reported choosing healthier foods; and 78% (14) said they are more willing to try new food
- Many 4-H programs are designed to increase life skills and prepare youth for the workforce, the following outcomes are a result of club activities:
 - Next Stop: Job Program
 - 82% (19) gained knowledge in dressing for success
 - 91% (35) gained knowledge of interview skills
 - 84% (18) gained knowledge of résumé skills
 - 80% (14) gained knowledge of money management
 - For the 51 youth who participated in guided nature hikes, 100% agreed that taking care of the environment is important, 94% gained more knowledge of Florida's plants, animals and ecosystems than they previously had, 98% understood human impact on the environment and 92% reported they wanted to spend more time outdoors and were more interested in nature than they were previously
 - For the 33 youth that participated in robotics camps, 91% reported seeing the value of teamwork and gained more of an interest in science, technology, engineering and math and 94% saw how science and technology are useful in everyday life and were more interested in STEM concepts than they were previously
 - According to this year's 4-H Common Measures Survey, of 22 reporting, 100% agreed or strongly agreed that through 4-H they were comfortable making their own decisions, 88% always or usually take responsibility for their actions, 90% always or usually set goals for themselves and have a plan for reaching their goals

Initiatives:

- Community members, leaders, and local officials are very concerned about opportunities for youth in their communities. Florida Extension 4-H programs must continue to work to supplement formal education, enhance life skills development, and prepare youth for tomorrow's workforce. Participation in 4-H clubs provides the positive, supportive environment youth need to succeed. School enrichment, day and residential camps, and other types of programs introduce youth to longer-term learning experiences. Through participation in 4-H clubs and other educational activities, efforts will focus on meeting the highest-priority educational needs: helping youth develop

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science, technology, engineering, and math (STEM) literacy; helping youth develop an interest in learning that will equip them to succeed in a rapidly changing society and global economy; teaching youth responsibility, developing their ability to become leaders, and engaging them in their communities; helping youth develop healthy ways to live; and encouraging youth to get outdoors to appreciate nature, agriculture, and natural resources.

- Research shows that the continuous presence of caring adults is critical to achieving positive youth development. With limited staff, volunteers can assist in reaching more youth. Florida 4-H is committed to developing youth and adult volunteers, valuing inclusiveness, and increasing the diversity of program participants. Florida Extension will provide training needed for volunteers to serve youth and their communities. In addition, Florida Extension will work to provide the support needed for volunteer-led organizations to be effective in helping the 4-H Youth Development Program meet its mission and goals. As an integral part of the land-grant mission, the 4-H program is relevant to diverse youth, achieves positive youth development, and, in the process, also provides opportunities for adults to develop their own leadership and workforce skills. Because 4-H is the youth development program of the Florida Cooperative Extension Service, UF and FAMU Extension faculty and staff will contribute their expertise to 4-H to achieve Extension's youth development goals.

Trends and Issues:

- Youth in Brevard County need to learn to work within their local environment in order to understand natural processes and aid in improving local areas
- Environmental education is important since the cognitive and affective benefits of outdoor and environmental teaching have been proven to increase the motivation for learning, create a more positive attitude toward science and environmental concepts and aid in the acquisition of knowledge and skills
- Youth and animal projects are essential to teach responsibility, management, science, and accounting skills to youth that can be utilized later in life
- The state of the Indian River Lagoon has increased the need for marine, water, sustainability, and other environmental educational programs targeting youth

Service Level Impacts:

N/A

UF/BREVARD COUNTY EXTENSION SERVICES: DEPARTMENT SUMMARY

DEPARTMENT REVENUES AND EXPENDITURES

	Actual FY2014-2015	Final Budget FY2015-2016	Adopted Budget FY2016-2017	Difference	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$0	\$16,741	\$5,254	(\$11,487)	(68.62%)
Charges for Services	\$47,334	\$0	\$54,638	\$54,638	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$7,052	\$54,638	\$6,400	(\$48,238)	(88.29%)
Statutory Reduction	\$0	(\$2,982)	(\$2,982)	\$0	0.00%
<i>Operating Revenues</i>	\$54,386	\$68,397	\$63,310	(\$5,087)	(7.44%)
Balance Forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$734,181	\$811,828	\$813,388	\$1,560	0.19%
Transfers - Other	\$58,000	\$58,000	\$58,000	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$792,181	\$869,828	\$871,388	\$1,560	0.18%
TOTAL REVENUES	\$846,567	\$938,225	\$934,698	(\$3,527)	(0.38%)
EXPENDITURES:					
Compensation and Benefits	\$724,941	\$749,073	\$751,580	\$2,507	0.33%
Operating Expenses	\$117,576	\$170,130	\$150,334	(\$19,796)	(11.64%)
Capital Outlay	\$5,498	\$14,680	\$28,424	\$13,744	93.62%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$848,015	\$933,883	\$930,338	(\$3,545)	(0.38%)
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$0	\$4,342	\$4,360	\$18	0.41%
<i>Non-Operating Expenditures</i>	\$0	\$4,342	\$4,360	\$18	0.41%
TOTAL EXPENDITURES	\$848,015	\$938,225	\$934,698	(\$3,527)	(0.38%)
PERSONNEL:					
Full-time positions	15.00	16.00	17.00	1.00	6.25%
Part-time Positions	0.00	2.00	1.00	(1.00)	(50.00%)
Full-time Equivalent	15.00	16.75	17.25	0.50	2.99%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

UF/BREVARD COUNTY EXTENSION SERVICES PROGRAM: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2014-2015	Final Budget FY2015-2016	Adopted Budget FY2016-2017	Difference	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$0	\$16,741	\$5,254	(\$11,487)	(68.62%)
Charges for Services	\$47,334	\$0	\$54,638	\$54,638	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$7,052	\$54,638	\$6,400	(\$48,238)	(88.29%)
Statutory Reduction	\$0	(\$2,982)	(\$2,982)	\$0	0.00%
<i>Operating Revenues</i>	\$54,386	\$68,397	\$63,310	(\$5,087)	(7.44%)
Balance Forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$685,578	\$759,834	\$761,159	\$1,325	0.17%
Transfers - Other	\$38,000	\$38,000	\$38,000	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$723,578	\$797,834	\$799,159	\$1,325	0.17%
TOTAL REVENUES	\$777,964	\$866,231	\$862,469	(\$3,762)	(0.43%)
EXPENDITURES					
Compensation and Benefits	\$665,516	\$687,642	\$689,919	\$2,277	0.33%
Operating Expenses	\$111,451	\$163,367	\$143,566	(\$19,801)	(12.12%)
Capital Outlay	\$2,446	\$10,880	\$24,624	\$13,744	126.32%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$779,412	\$861,889	\$858,109	(\$3,780)	(0.44%)
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$0	\$4,342	\$4,360	\$18	0.41%
<i>Non-Operating Expenditures</i>	\$0	\$4,342	\$4,360	\$18	0.41%
TOTAL EXPENDITURES	\$779,412	\$866,231	\$862,469	(\$3,762)	(0.43%)
PERSONNEL:					
Full-time positions	14.00	15.00	16.00	1.00	6.67%
Part-time Positions	0.00	2.00	1.00	(1.00)	(50.00%)
Full-time Equivalent	14.00	15.75	16.25	0.50	3.17%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

UF/BREVARD COUNTY EXTENSION SERVICES PROGRAM: BUDGET VARIANCES

REVENUES	VARIANCE	% VARIANCE	EXPLANATION
Taxes	\$0	0.00%	
Permits, Fees & Spec. Assess.	\$0	0.00%	
Intergovernmental	(\$11,487)	(68.62%)	Due to a nonrecurring Education Grant from FY 15-16
Charges for Services	\$54,638	0.00%	Charges for Extension Services classes reclassified
Fines and Forfeits	\$0	0.00%	
Miscellaneous	(\$48,238)	(88.29%)	Charges reclassified to Charges for Services
Statutory Reduction	\$0	0.00%	
Balance Forward	\$0	0.00%	
Transfers - General Revenue	\$1,325	0.17%	Less General Fund Revenue needed
Transfers - Other	\$0	0.00%	
Other Finance Source	\$0	0.00%	

UF/BREVARD COUNTY EXTENSION SERVICES PROGRAM: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$2,277	0.33%	Primarily due to health insurance costs being understated in FY 15-16, a part-time, nonrecurring Farmer's Market employee budgeted in FY 15-16, and a person leaving and the position being filled at a lower rate, as well as a 1.5% Cost of Living Increase offset by a 4% decrease in Employer's Health Insurance Premium
Operating Expenses	(\$19,801)	(12.12%)	Due to decrease in office supplies and operating supplies, as well as a decrease in utility costs as a result of the Energy Performance project
Capital Outlay	\$13,744	126.32%	Increase to upgrade educational equipment
Grants and Aid	\$0	0.00%	
CIP	\$0	0.00%	
Debt Service	\$0	0.00%	
Reserves-Operating	\$0	0.00%	
Reserves - Capital	\$0	0.00%	
Reserves - Restricted	\$0	0.00%	
Transfers	\$18	0.41%	Increased transfer for Energy Performance Contract debt

**UF/BREVARD COUNTY EXTENSION SERVICES
PERFORMANCE MEASURES**

OBJECTIVE	MEASURE	ACTUAL FY 2014-2015	ESTIMATED FY 2015-2016	PROJECTED FY 2016-2017
Empowering individuals and families to build healthy lives and achieve social and economic success.	Family and Consumer Sciences Participants	44,968	52,000	55,000
Enhancing and conserving Florida's natural resources and environmental quality.	Sea Grant/Marine Science and Urban Horticulture Participants	11,348	12,000	16,000
Preparing youth to be responsible citizens and productive members of the workforce.	4-H & Youth Development Participants	7,427	7,000	7000
Increasing the sustainability, profitability, and competitiveness of agricultural and horticultural enterprises.	Agriculture, Commercial Horticulture, and Mosquito Control Education Participants	9,899	10,000	10,000
Strengthening urban and rural community resources and economic development.	Community Development Participants	269	300	500
Effective Volunteer Program	Hours Volunteered	29,776	30,000	35,000
Economic Value of Trained Volunteers	Dollar Value of Hours Volunteered	643,459	648,300	756,350
Improve Employee Engagement	High Standards of Excellence Scores (based on 2012 survey)	8.58	8.75	9.00
	Leadership Score	8.19	8.50	8.75
	Work Climate Score	8.03	8.50	8.75
Develop Workforce	Number of employee evaluations completed on-time	100%	100%	100%
	Number of Professional Development Hours	977	1,000	1,000

SOIL CONSERVATION AND RESOURCE MANAGEMENT SUMMARY

MISSION STATEMENT:

To protect, enhance, and preserve Brevard County's valuable natural resources through implementation of the following:

- Assisting in the selection and application of Agricultural Best Management Practices (BMPs') identified as solving or preventing resource problems on agricultural lands.
- Offering Federal financial assistance to help agricultural land users to apply best management practices through the vehicle of Conservation Planning.
- Promoting public awareness of resource conservation issues/solutions through educational and community outreach.

PROGRAMS AND SERVICES:

ACCOMPLISHMENTS, INITIATIVES, TRENDS AND ISSUES AND SERVICE LEVEL IMPACTS:

NATURAL RESOURCE MANGEMENT

Accomplishments:

Average annual acres covered by applied BMPs' are approximately 33-35,000 acres.

Initiatives:

- Nutrient and Pesticide uses have been quantified and targetd for reduction through extensive review of chemical applications on every farm or ranch over the last twenty years in Brevard County
- Most BMPs' applied this coming year will involve targeting proper pesticide selection and application methods
- Nutrient use will also be addressed on a case by case basis depending upon soils and landuses

Trends and Issues:

- Our expected trend in the numbers of acres receiving treatment will continue to rise this year through the next three years
- On the ground pollutant reduction will increase as we intensify focus on the proper pesticide selected by target pest and apply those techniques to pinpoint their proper use and effects.

Service Level Impacts:

N/A

CONSERVATION EDUCATION SERVICES

Accomplishments:

- We have identified and broadened our stakeholder base to help target our outreach and be more inclusive across the board
- We are in the process of adjusting our assistance to smaller scale operators throughout the County (these so called "Hobby Farms" can collectively contribute significant amount of nutrient and chemical discharges to our surface waters)

SOIL CONSERVATION AND RESOURCE MANAGEMENT SUMMARY

Initiatives:

- We are increasing our outreach to naturalist groups such as Sierra Club, Friends of the Enchanted forest, in order to reach a more diverse cross section of our community in order to make them aware of the services and programs in our department
- We are intent on working more closely with the Brevard Office of Natural Resources Management to address harmful discharges into the Indian River Lagoon as well as the St. Johns River

Trends and Issues:

- In general, our trend is to increase our inputs from civic and private groups to expand the knowledge base and reach of our services
- We are looking to more non-traditional partners as we move through the year.

Service level impacts:

N/A

SOIL CONSERVATION AND RESOURCE MANAGEMENT: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2014-2015	Final Budget FY2015-2016	Adopted Budget FY2016-2017	Difference	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$0	\$0	\$0	\$0	0.00%
Charges for Services	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$0	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	\$0	\$0	\$0	0.00%
<i>Operating Revenues</i>	\$0	\$0	\$0	\$0	0.00%
Balance Forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$48,603	\$51,994	\$52,229	\$235	0.45%
Transfers - Other	\$20,000	\$20,000	\$20,000	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$68,603	\$71,994	\$72,229	\$235	0.33%
TOTAL REVENUES	\$68,603	\$71,994	\$72,229	\$235	0.33%
EXPENDITURES					
Compensation and Benefits	\$59,425	\$61,431	\$61,661	\$230	0.37%
Operating Expenses	\$6,126	\$6,763	\$6,768	\$5	0.07%
Capital Outlay	\$3,051	\$3,800	\$3,800	\$0	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$68,603	\$71,994	\$72,229	\$235	0.33%
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Expenditures</i>	\$0	\$0	\$0	\$0	0.00%
TOTAL EXPENDITURES	\$68,603	\$71,994	\$72,229	\$235	0.33%
PERSONNEL:					
Full-time positions	1.00	1.00	1.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	1.00	1.00	1.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

SOIL CONSERVATION AND RESOURCE MANAGEMENT: BUDGET VARIANCES

REVENUES	VARIANCE	% VARIANCE	EXPLANATION
Taxes	\$0	0.00%	
Permits, Fees & Spec. Assess.	\$0	0.00%	
Intergovernmental	\$0	0.00%	
Charges for Services	\$0	0.00%	
Fines and Forfeits	\$0	0.00%	
Miscellaneous	\$0	0.00%	
Statutory Reduction	\$0	0.00%	
Balance Forward	\$0	0.00%	
Transfers - General Revenue	\$235	0.45%	Due to slight increase in Compensation and Benefits
Transfers - Other	\$0	0.00%	
Other Finance Source	\$0	0.00%	

SOIL CONSERVATION AND RESOURCE MANAGEMENT: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$230	0.37%	Due to Worker's Compensation Code change
Operating Expenses	\$5	0.07%	Slight increase in insurance expense
Capital Outlay	\$0	0.00%	
Grants and Aid	\$0	0.00%	
CIP	\$0	0.00%	
Debt Service	\$0	0.00%	
Reserves-Operating	\$0	0.00%	
Reserves - Capital	\$0	0.00%	
Reserves - Restricted	\$0	0.00%	
Transfers	\$0	0.00%	

**SOIL CONSERVATION AND RESOURCE MANAGEMENT
PERFORMANCE MEASURES**

OBJECTIVE	MEASURE	ACTUAL FY 2014-2015	ESTIMATED FY 2015-2016	PROJECTED FY 2016-2017
Plan and install BMP's on ag lands to protect water quality	Acres of BMP's installed by landuse and location	33,630	75,000	28,500
Water quality mesasured to evaluate BMP's applied	List chemical and nutrient reductions by acre	27,345	59,300	34,425
Install BMP's to promote plant and animal health	Acres of BMP's installed by landuse and location	33,630	35,600	28,500
Evaluate plant and animal health BMP's	Acres of exotic plant treatments and forage production	3,880	8,900	6,500
Promote Resource Conservation through education	Number of adults / students receiving programs	335	325	300
Expand Program participation	New clients added	44	50	50
Extand outreach of financial assistance	Number of landusers attending programs outreach	56	75	60

**UF/BREVARD COUNTY EXTENSION SERVICES
TRAVEL A & B SUMMARY**

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
UF/EXTENSION SERVICES				
Attend annual Extension Professional Associations of Florida EPAF conference	Ext. Agents (5)	TBD, FL	General Fund	\$3,500
National Association of County Agricultural Agents	Agriculture Agents (2)	Salt Lake City, UT	General Fund	\$1,500
National Extension Association of Family & Consumer Sciences Agents	FCS Agents (3)	Omaha, NE	General Fund	\$1,500
Association of Natural Resource Extension Professionals	Marine Sciences Agent (2)	TBD	General Fund	\$1,500
ISA Tree Conference	Urban Horticulture Agent	TBD, FL	General Fund	\$445
National Association of Extension 4-H Agents	4-H Agents (2)	Indianapolis, IN	General Fund	\$1,500
National Association of Community Development Agents	Community Development Extension Agents (1)	TBD	General Fund	\$750
TOTAL FOR PROGRAM:				\$10,695

**UF/BREVARD COUNTY EXTENSION SERVICES
CAPITAL OUTLAY SUMMARY¹**

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
UF Brevard County Extension Services				
Laptop computer	2	\$1,841	General Fund	\$3,682
Smartboard	1	\$12,000	General Fund	\$12,000
Customized trailer	1	\$8,942	General Fund	\$8,942
TOTAL FUNDED FOR PROGRAM				\$24,624
SUV	1	\$26,000	Unfunded	\$26,000
TOTAL UNFUNDED FOR PROGRAM				\$26,000
Soil Conservation Services				
Computer equipment	2	\$1,900	General Fund	\$3,800
TOTAL FUNDED FOR PROGRAM				\$3,800

1) Equipment with a value in excess of \$1,000 (computers \$750). Approved items may be purchased using existing Public Sector Purchasing Cooperative contracts awarded through full and open competition when in the best interest of the County.