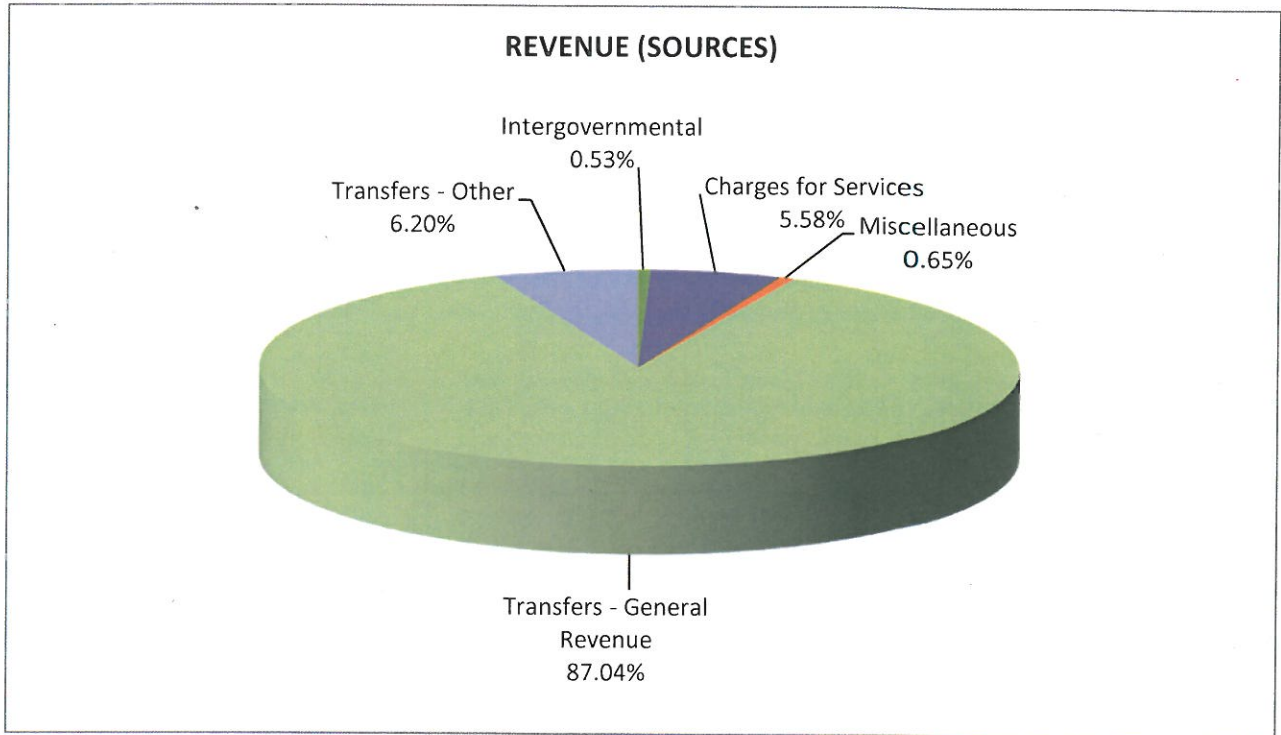
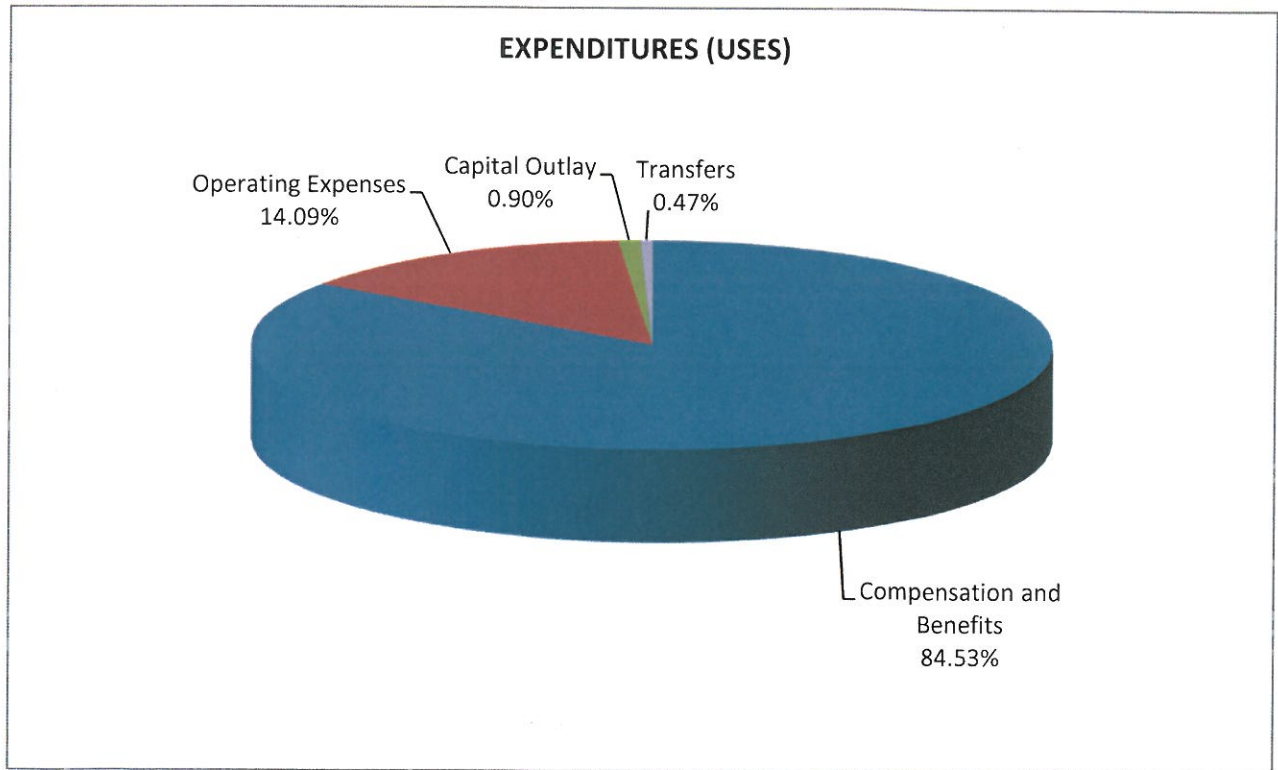


UF/BREVARD COUNTY EXTENSION SERVICE



ADOPTED BUDGET FY2017-2018 \$935,703



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:

- In 2016, over 111,310 individuals participated in UF/IFAS Extension classes, workshops, or seminars, over 12,840 individuals received educational instruction via field, office, telephone, or email consultations (individual program area accomplishments listed below)
- Over 26,800 volunteer hours were recorded in 2016, according to 2014 Florida data from the Independent Sector (http://independentsector.org/volunteer_time.html) the estimated dollar value of a volunteer hour is \$21.61 in Extension, trained volunteers are contributing to Extension program by dedicating their time, skills, talents and expertise under supervision or guidance by faculty, the estimated dollar value of a volunteer hours was \$590,306 (26,800 x \$21.61)

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

UF/BREVARD COUNTY EXTENSION SERVICES SUMMARY

Trends and Issues:

- There is a significant increase in demand for educational programs (i.e., Florida-Friendly Landscaping™ 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
- 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

Florida Friendly Landscaping™

Accomplishments:

- Over 10,120 Brevard County citizens learned about one or more Florida Friendly Landscaping™ principles that lead to protection of the county’s natural resources

Initiatives:

- Reduce the amount of fertilizer and pesticide pollution entering our surface and ground water
- Reduce the amount of water used 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
- Provide education to golf course managers that help increase profits
- Provide Green Industries Best Management Certification, pesticide applicator continuing education units, and pesticide applicator licenses

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 a growing population
- 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

UF/BREVARD COUNTY EXTENSION SERVICES SUMMARY

- 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)
- The Extension Service provides continuing education units to pesticide applicators, and administers pesticide license exams as required by the Florida Department of Agriculture and Consumer Services

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 780 participants attended programs such as Florida Master Naturalist training, local Seafood classes, oyster gardening, microplastics classes, and sustainability classes
- In 2016, two oyster gardening workshops were conducted with 61 gardeners trained on how to be an oyster gardener and learning more about oyster restoration in the Indian River Lagoon, as of Fall 2016, volunteers and staff have deployed over 180,000 live oysters back into the Indian River Lagoon through the construction three pilot reefs in Brevard County, three of the oyster reefs have already been constructed deploying over 16,250 live oysters
- Seventeen participants attended the Brevard County Water Summit, at least five of the participants were involved in making policy decisions that affect water resources in their community and included a public works reclamation facility director, agricultural lands and water farming and mitigation professional, city commissioner, and town administrator

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
- Building a healthier and sustainable Indian River Lagoon through programs such as Sustainable FloridiansSM, water schools, 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

Service Level Impacts:

N/A

UF/BREVARD COUNTY EXTENSION SERVICES SUMMARY

Family and Consumer Sciences

Accomplishments:

- 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 \$2400 in medical expenses, work loss, and lost quality of life costs for an average cost of only \$57, as part of the child passenger safety program, 139 child safety seats were distributed to participants, yielding a cost savings of \$333,600 [$\2400×139], an additional 67 child safety seats were distributed to participants by CPS technicians trained by agent who work for other organizations in the county, yielding an additional cost savings of \$160,800 [$\2400×67]
- Over 99,600 youth and seniors participated in healthy living educational programs

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:

- Over the past 30 years, the prevalence of obesity in children and adolescents has tripled, currently, 17% of children ages 2-19 years are classified as obese, in addition, 23% of children in Florida live in poverty, with over 1.5 million eligible to receive free or reduced lunch
- 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

Community Development

Accomplishments:

- Twenty-four participants attended the Brevard County Citizens Academy, verbal surveys indicated that participants were surprised at how restricted funding is, how complex government funding is, the amount of services provided by government, and how knowledgeable and passionate county staff were

UF/BREVARD COUNTY EXTENSION SERVICES SUMMARY

Initiatives:

- Increased number of participants reporting they have discussed water resource issues with friends, family, co-workers, or community leaders
- Increased 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
- Strengthened 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 and how to tell their story

Service Level Impacts:

N/A

Agriculture and Mosquito Control

Accomplishments:

- Over 170 individuals learned how to manage backyard poultry
- Over 5,500 patrons attended the Brevard County Farmers Market in 2016
- Over \$35,000 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
- Over 1,300 individuals learned how to control mosquitoes more effectively to protect against the Zika virus

Initiatives:

- Increasing 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

UF/BREVARD COUNTY EXTENSION SERVICES SUMMARY

- Support the development of a small farm industry that offers a diversity of commodities and utilizes innovative production and processing technologies
- 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, 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 Services can help growers identify alternative crops
- Interest in locally sourced 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:

- In order to support Brevard County 4-H, one full time Extension Agent, one full time Program Assistant, one part-time Program Assistant, and one part-time Administrative Assistant deliver the program, 73 volunteers, along with \$20,975 in grant funding, \$14,703 in fundraising support dollars from national and local organizations, and material donations help Brevard County 4-H execute quality programs, partners, such as Brevard County Public Schools, Brevard County Parks and Recreation, and Eastern Florida State College also assist with meeting the needs of diverse programming for the community.
- In 2016, 298 programs were taught to 1307: 33 by the Agent, 13 by the Program Assistants, and 252 by volunteers, programs are delivered through the following means to generate impacts: seminars, lectures, field days, camps, workshops, events, and online tools, etc.

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,

UF/BREVARD COUNTY EXTENSION SERVICES SUMMARY

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 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 Services will provide training needed for volunteers to serve youth and their communities, in addition, Florida Extension Services 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

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 Resources Management

Accomplishments:

- Average annual acres covered by applied BMPs' are approximately 30-35,000 acres

Initiatives:

- Nutrient and Pesticide uses have been quantified and targeted 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 be similar to last year and they 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, as the Indian River Lagoon rises in prominence, the need for better nutrient management will increase and our office stands ready to meet those water quality objectives

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 have adjusted our assistance meet the needs of smaller scale operators throughout the County, these so called "Hobby Farms" can present a significant amount of nutrient and chemical discharges to our surface waters and the Lagoon

SOIL CONSERVATION AND RESOURCE MANAGEMENT SUMMARY

Initiatives:

- We have increased our outreach to naturalist groups such as Sierra Club, Friends of the Enchanted forest, etc... 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 also 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 input 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

UF/BREVARD COUNTY EXTENSION SERVICES: SUMMARY

DEPARTMENT REVENUES AND EXPENDITURES

	Actual FY2015-2016	Final Budget FY2016-2017	Adopted Budget FY2017-2018	Difference	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$0	\$7,359	\$5,254	(\$2,105)	(28.60%)
Charges for Services	\$34,663	\$54,638	\$54,989	\$351	0.64%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$6,402	\$6,400	\$6,400	\$0	0.00%
Statutory Reduction	\$0	(\$3,087)	(\$3,333)	(\$246)	7.97%
<i>Operating Revenues</i>	\$41,066	\$65,310	\$63,310	(\$2,000)	(3.06%)
Balance Forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$811,828	\$813,388	\$814,393	\$1,005	0.12%
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>	\$869,828	\$871,388	\$872,393	\$1,005	0.12%
TOTAL REVENUES	\$910,894	\$936,698	\$935,703	(\$995)	(0.11%)
EXPENDITURES:					
Compensation and Benefits	\$716,103	\$751,580	\$790,980	\$39,400	5.24%
Operating Expenses	\$130,761	\$158,834	\$131,862	(\$26,972)	(16.98%)
Capital Outlay	\$5,776	\$21,924	\$8,424	(\$13,500)	(61.58%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$852,640	\$932,338	\$931,266	(\$1,072)	(0.11%)
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	\$4,342	\$4,360	\$4,437	\$77	1.77%
<i>Non-Operating Expenditures</i>	\$4,342	\$4,360	\$4,437	\$77	1.77%
TOTAL EXPENDITURES	\$856,982	\$936,698	\$935,703	(\$995)	(0.11%)
PERSONNEL:					
Full-time positions	15.00	16.00	16.00	0.00	0.00%
Part-time Positions	2.00	1.00	1.00	0.00	0.00%
Full-time Equivalent	15.75	16.25	16.25	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%

AGRICULTURE EXTENSION SERVICES PROGRAM: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2015-2016	Final Budget FY2016-2017	Adopted Budget FY2017-2018	Difference	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$0	\$7,359	\$5,254	(\$2,105)	(28.60%)
Charges for Services	\$34,663	\$54,638	\$54,989	\$351	0.64%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$6,402	\$6,400	\$6,400	\$0	0.00%
Statutory Reduction	\$0	(\$3,087)	(\$3,333)	(\$246)	7.97%
<i>Operating Revenues</i>	\$41,066	\$65,310	\$63,310	(\$2,000)	(3.06%)
Balance Forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$759,834	\$761,159	\$761,334	\$175	0.02%
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>	\$797,834	\$799,159	\$799,334	\$175	0.02%
TOTAL REVENUES	\$838,900	\$864,469	\$862,644	(\$1,825)	(0.21%)
EXPENDITURES					
Compensation and Benefits	\$654,547	\$689,919	\$728,210	\$38,291	5.55%
Operating Expenses	\$124,459	\$152,066	\$125,373	(\$26,693)	(17.55%)
Capital Outlay	\$4,087	\$18,124	\$4,624	(\$13,500)	(74.49%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$783,093	\$860,109	\$858,207	(\$1,902)	(0.22%)
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	\$4,342	\$4,360	\$4,437	\$77	1.77%
<i>Non-Operating Expenditures</i>	\$4,342	\$4,360	\$4,437	\$77	1.77%
TOTAL EXPENDITURES	\$787,435	\$864,469	\$862,644	(\$1,825)	(0.21%)
PERSONNEL:					
Full-time positions	14.00	15.00	15.00	0.00	0.00%
Part-time Positions	2.00	1.00	1.00	0.00	0.00%
Full-time Equivalent	14.75	15.25	15.25	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%

AGRICULTURE EXTENSION SERVICES PROGRAM: BUDGET VARIANCES

REVENUES	VARIANCE	% VARIANCE	EXPLANATION
Taxes	\$0	0.00%	
Permits, Fees & Spec. Assess.	\$0	0.00%	
Intergovernmental	(\$2,105)	(28.60%)	Due to a nonrecurring grant received in FY 17
Charges for Services	\$351	0.64%	Reflective of increased class fee revenue
Fines and Forfeits	\$0	0.00%	
Miscellaneous	\$0	0.00%	
Statutory Reduction	(\$246)	7.97%	Variance is associated with change in Operating Revenue
Balance Forward	\$0	0.00%	
Transfers - General Revenue	\$175	0.02%	Corresponds with increase in Compensation and Benefit expenses, offset by decrease in Operating Expenses and Capital equipment
Transfers - Other	\$0	0.00%	
Other Finance Source	\$0	0.00%	

AGRICULTURE EXTENSION SERVICES PROGRAM: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$38,291	5.55%	Attributable to Cost of Living Adjustments and FRS rate increases, offset by an 8% decrease in Employer's Health Insurance premium and elimination of Extension Program Agent position that was replaced by two 4-H Program Assistant positions
Operating Expenses	(\$26,693)	(17.55%)	Elimination in conference trip, reduction in Communication expenses, reduction in promotional activities, and reduction in rental costs.
Capital Outlay	(\$13,500)	(74.49%)	Decrease due to nonrecurring educational equipment upgrades and trailer purchase in FY 17
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	\$77	1.77%	Slight increase in debt payment for the Energy Performance Contract

**AGRICULTURE EXTENSION SERVICES PROGRAM
PERFORMANCE MEASURES**

OBJECTIVE	MEASURE	ACTUAL FY 2015-2016	ESTIMATED FY 2016-2017	PROJECTED FY 2017-2018
Empowering individuals and families to build healthy lives and achieve social and economic success.	Family and Consumer Sciences Participants	100,036	100,000	100,000
Enhancing and conserving Florida's natural resources and environmental quality.	Sea Grant/Marine Science and Urban Horticulture Participants	15,082	16,000	20,000
Preparing youth to be responsible citizens and productive members of the workforce.	4-H & Youth Development Participants	1,740	7,000	10,000
Increasing the sustainability, profitability, and competitiveness of agricultural and horticultural enterprises.	Agriculture, commercial horticulture, and Mosquito Control Education Participants	6,392	9,000	9,000
Strengthening urban and rural community resources and economic development.	Community Development Participants	856	400	300
Effective Volunteer Program	Hours Volunteered	26,849	30,000	32,000
Economic Value of Trained Volunteers*	Dollar Value of Hours Volunteered	590,306	756,350	806,720
Improve Employee Engagement	High Standards of Excellence Scores (based on 2012 survey)	8.75	9.00	9.00
	Leadership Score	8.50	8.75	8.75
	Work Climate Score	8.50	8.75	8.75
Develop Workforce	Percentage of employee evaluations completed on-time	100%	100%	100%
	Professional Development Hours	1,184	1,200	1,200
Meet Financial & Budget Requirements	Oper. Bud. Vs Oper.Act.	93%	90%	95%

* (Calculation of economic value of trained volunteers' contribution to extension programs: According to 2014 Florida data from the Independent Sector (http://independentsector.org/volunteer_time.html) the estimated dollar value of a volunteer hour is \$21.61. In Extension, trained volunteers are contributing to Extension program by dedicating their time, skills, talents and expertise under supervision or guidance by faculty. The estimated dollar value of a volunteer hour was \$21.24 in 2013, \$20.86 in 2012, \$18.85 in 2011, \$18.66 in 2010, \$18.40 in 2009, and \$17.68 in 2008")

SOIL CONSERVATION AND RESOURCE MANAGEMENT: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2015-2016	Final Budget FY2016-2017	Adopted Budget FY2017-2018	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	\$51,994	\$52,229	\$53,059	\$830	1.59%
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>	\$71,994	\$72,229	\$73,059	\$830	1.15%
TOTAL REVENUES	\$71,994	\$72,229	\$73,059	\$830	1.15%
EXPENDITURES					
Compensation and Benefits	\$61,555	\$61,661	\$62,770	\$1,109	1.80%
Operating Expenses	\$6,302	\$6,768	\$6,489	(\$279)	(4.12%)
Capital Outlay	\$1,689	\$3,800	\$3,800	\$0	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$69,547	\$72,229	\$73,059	\$830	1.15%
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	\$69,547	\$72,229	\$73,059	\$830	1.15%
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	\$830	1.59%	Corresponds with increase in Compensation and Benefit expenses
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	\$1,109	1.80%	Attributable to Cost of Living Adjustments and FRS rate increases, offset by an 8% decrease in Employer's Health Insurance premium
Operating Expenses	(\$279)	(4.12%)	Slight decrease in office supplies offset by slight increase in General Liability costs
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 2015-2016	ESTIMATED FY 2016-2017	PROJECTED FY 2017-2018
Plan and install BMP's on agricultural lands to protect water quality	Acres of BMP's installed by landuse and location	52,600	33,000	30,000
Water quality mesasured to evaluate BMP's applied	List chemical and nutrient reductions by acre	50,200	27,800	30,000
Install BMP's to promote plant and animal health	Acres of BMP's installed by landuse and location	32,000	25,000	25,000
Evaluate plant and animal health BMP's	Acres of exotic plant treatments and forage production	3,700	3,050	2,800
Promote Resource Conservation through education	Number of adults / students receiving programs	285	250	250
Expand Program participation	New clients added	29	25	25
Extand outreach of financial assistance	Number of landusers attending programs outreach	43	39	40

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

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
UF/BREVARD COUNTY EXTENSION SERVICES				
Attend annual Extension Professional Associations of Florida EPAF conference	Ext. Agents (5)	TBD, Florida	General Fund	\$3,500
National Association of County Agricultural Agents	Agriculture Agent and Commercial Horticulture Agent (2)	Chattanooga, TN	General Fund	\$1,500
National Extension Association of Family & Consumer Sciences Agents	FCS Agents (2); Community Development Agent	San Antonio, TX	General Fund	\$2,250
Association of Natural Resource Extension Professionals	Marine Sciences Agent; Community Development (2)	Biloxi, MS	General Fund	\$1,500
ISA Tree Conference	Urban Horticulture Agent	TBD, Florida	General Fund	\$445
National Association of Extension 4-H Agents	4-H Agents (1)	Columbus, OH	General Fund	\$750
TOTAL FOR DEPARTMENT:				\$9,945

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

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
AGRICULTURE EXTENSION SERVICES				
Laptop computer	2	\$2,312	General Fund	\$4,624
TOTAL FUNDED FOR PROGRAM:				\$4,624
SOIL CONSERVATION AND RESOURCE MANAGEMENT				
Computer equipment	2	\$1,900	General Fund	\$3,800
TOTAL FUNDED FOR PROGRAM:				\$3,800
TOTAL FUNDED FOR DEPARTMENT:				\$8,424
AGRICULTURE EXTENSION SERVICES				
SUV	1	\$26,000	Unfunded	\$26,000
TOTAL UNFUNDED FOR DEPARTMENT:				\$26,000

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.