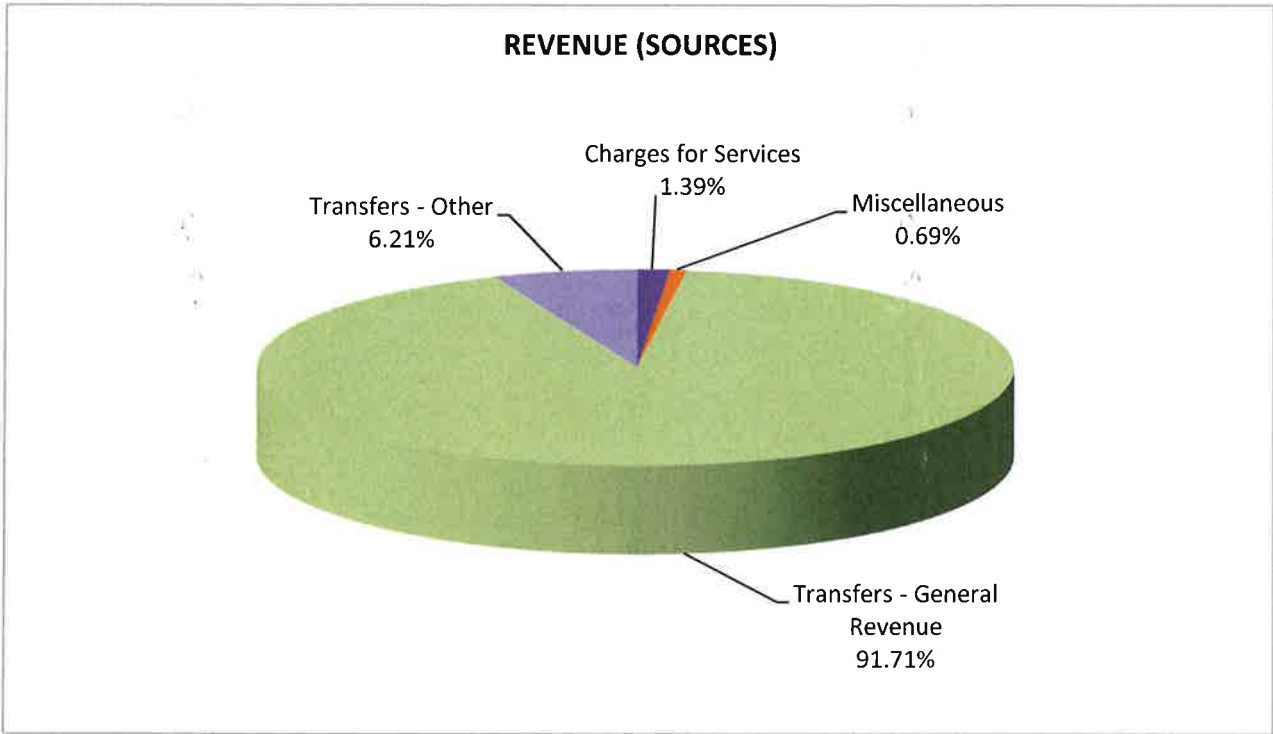
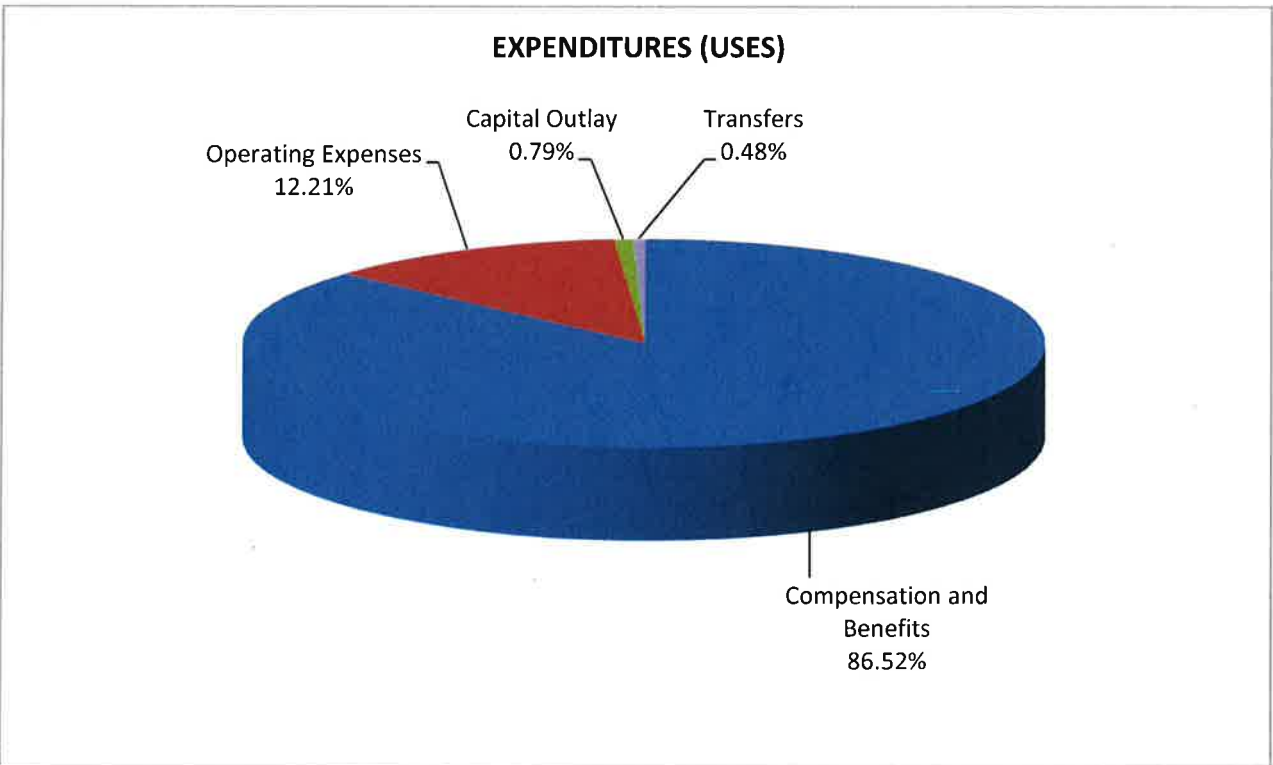


UF/BREVARD COUNTY EXTENSION SERVICE



**ADOPTED BUDGET FY2018-2019
\$933,842**



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 2017, over 101,793 individuals participated in UF/IFAS Extension classes, workshops and seminars, or received educational instruction via field, office, telephone, or email consultations (individual program area accomplishments listed below).
- Over 20,649 volunteer hours were recorded in 2017. According to 2016 Florida data from the Independent Sector (http://independentsector.org/volunteer_time.html) the estimated dollar value of a volunteer hour is \$22.70. 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 volunteer hours was \$468,732.30 (20,649 x \$22.70).

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 conserve and enhance 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 programs 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 vital life skills that enable them 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 that focus on helping the Indian River Lagoon (i.e., Florida-Friendly Landscaping™ and My Brevard Yard).
- 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.
- Recent events such as the Flint Michigan water crisis have 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™

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 revenue.
- 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.
- Increase water reuse and recycling for urban populations.

UF/BREVARD COUNTY EXTENSION SERVICES SUMMARY

- 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 280 participants attended programs such as Florida Master Naturalist training, Local Seafood classes, oyster gardening, microplastics classes, and sustainability classes.
- Eighteen participants attended the Florida Water Stewardship Program. This program encourages participants to see water in a new way, by developing an “eye” for reading the waterscapes in front of them. Specific foci include enhancing Floridians’ connection to water; building relationships with the watersheds in which they live, work and play; and understanding the dynamic interactions between the nature of Florida waters and their associated policies and regulations. An important part of the program experience will be a stewardship project that participants will design and execute as part of the course.

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, 141 child safety seats were distributed to participants, yielding a cost savings of \$333,600 [$\2400×139]. An additional 29 child safety seats were distributed to participants by CPS technicians trained by agent who work for other organizations in the county, yielding an additional cost savings of \$160,800 [$\2400×67].
- Over 79,000 youth and seniors participated in healthy living educational programs.
- In 2017 \$306,040 in grant funding was secured to teach nutrition in Brevard County.

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 Family 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 through the Living on My Own program.

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

UF/BREVARD COUNTY EXTENSION SERVICES SUMMARY

Community Development

Accomplishments:

- Forty-seven 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.

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—how to tell the story.

Service Level Impacts:

N/A

Agriculture and Mosquito Control

Accomplishments:

- Over 158 individuals learned how to manage backyard poultry.
- Over 11,775 patrons attended the Brevard County Farmers Market in 2017.
- 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 1,200 individuals learned how to control mosquitoes more effectively to protect against the Zika virus.

UF/BREVARD COUNTY EXTENSION SERVICES SUMMARY

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.
- 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 can help growers identify alternative crops.
- 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

UF/BREVARD COUNTY EXTENSION SERVICES SUMMARY

4-H & Youth Development

Accomplishments:

In order to support Brevard County 4-H, one full time Extension Agent, two full time Program Assistants and one part-time Administrative Assistant deliver the program. 73 volunteers, along with \$23,789 in grant funding, \$22,799 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 2017, 499 programs were taught to 5384 youth participants. 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, 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 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.

UF/BREVARD COUNTY EXTENSION SERVICES SUMMARY

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 conserve Brevard County's valuable natural resources and agricultural lands 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 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 Best Management Practices are approximately 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. Non-point source pollution will decrease as we intensify focus on the proper pesticide selected by target pest and apply Integrated Pest Management techniques. 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. We have adjusted our assistance to meet the needs of smaller scale operators throughout the County. These so called "Hobby Farms" can present a significant amount of nutrient and chemical non-point source 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 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

UF/BREVARD COUNTY EXTENSION SERVICES: SUMMARY

DEPARTMENT REVENUES AND EXPENDITURES

	Actual FY2016-2017	Current Budget FY2017-2018	Adopted Budget FY2018-2019	Difference	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$0	\$5,254	\$0	(\$5,254)	(100.00%)
Charges for Services	\$41,245	\$54,989	\$13,685	(\$41,304)	(75.11%)
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$6,478	\$6,400	\$6,738	\$338	5.28%
Statutory Reduction	\$0	(\$3,333)	(\$1,021)	\$2,312	(69.37%)
<i>Operating Revenues</i>	\$47,723	\$63,310	\$19,402	(\$43,908)	(69.35%)
Balance Forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$813,388	\$814,393	\$856,440	\$42,047	5.16%
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>	\$871,388	\$872,393	\$914,440	\$42,047	4.82%
TOTAL REVENUES	\$919,111	\$935,703	\$933,842	(\$1,861)	(0.20%)
EXPENDITURES:					
Compensation and Benefits	\$781,338	\$790,980	\$807,994	\$17,014	2.15%
Operating Expenses	\$127,493	\$131,862	\$113,977	(\$17,885)	(13.56%)
Capital Outlay	\$20,572	\$8,424	\$7,354	(\$1,070)	(12.70%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$929,404	\$931,266	\$929,325	(\$1,941)	(0.21%)
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	\$4,360	\$4,437	\$4,517	\$80	1.80%
<i>Non-Operating Expenditures</i>	\$4,360	\$4,437	\$4,517	\$80	1.80%
TOTAL EXPENDITURES	\$933,764	\$935,703	\$933,842	(\$1,861)	(0.20%)
PERSONNEL:					
Full-time positions	16.00	16.00	16.00	0.00	0.00%
Part-time Positions	1.00	1.00	1.00	0.00	0.00%
Full-time Equivalent	16.25	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 FY2016-2017	Current Budget FY2017-2018	Adopted Budget FY2018-2019	Difference	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$0	\$5,254	\$0	(\$5,254)	(100.00%)
Charges for Services	\$41,245	\$54,989	\$13,685	(\$41,304)	(75.11%)
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$6,478	\$6,400	\$6,738	\$338	5.28%
Statutory Reduction	\$0	(\$3,333)	(\$1,021)	\$2,312	(69.37%)
<i>Operating Revenues</i>	\$47,723	\$63,310	\$19,402	(\$43,908)	(69.35%)
Balance Forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$761,159	\$761,334	\$802,487	\$41,153	5.41%
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>	\$799,159	\$799,334	\$840,487	\$41,153	5.15%
TOTAL REVENUES	\$846,882	\$862,644	\$859,889	(\$2,755)	(0.32%)
EXPENDITURES					
Compensation and Benefits	\$719,726	\$728,210	\$741,414	\$13,204	1.81%
Operating Expenses	\$121,510	\$125,373	\$109,334	(\$16,039)	(12.79%)
Capital Outlay	\$18,083	\$4,624	\$4,624	\$0	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$859,318	\$858,207	\$855,372	(\$2,835)	(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	\$4,360	\$4,437	\$4,517	\$80	1.80%
<i>Non-Operating Expenditures</i>	\$4,360	\$4,437	\$4,517	\$80	1.80%
TOTAL EXPENDITURES	\$863,678	\$862,644	\$859,889	(\$2,755)	(0.32%)
PERSONNEL:					
Full-time positions	15.00	15.00	15.00	0.00	0.00%
Part-time Positions	1.00	1.00	1.00	0.00	0.00%
Full-time Equivalent	15.25	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	(\$5,254)	(100.00%)	Decrease attributable to removal of grants from County budget
Charges for Services	(\$41,304)	(75.11%)	Align charges for services to accurately reflect UF programming requirements
Fines and Forfeits	\$0	0.00%	
Miscellaneous	\$338	5.28%	Slight increase due to slight increase in Farmer's Market revenue
Statutory Reduction	\$2,312	(69.37%)	Statutory reduction is attributable to changes in Operating Revenue
Balance Forward	\$0	0.00%	
Transfers - General Revenue	\$41,153	5.41%	Increased GF transfer in order to fund COLA adjustments and the replacement of the Auditorium flooring
Transfers - Other	\$0	0.00%	
Other Finance Source	\$0	0.00%	

AGRICULTURE EXTENSION SERVICES PROGRAM: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$13,204	1.81%	Increase attributable to COLA increase, increased FRS rates and the 60/40 split of funding for Director position
Operating Expenses	(\$16,039)	(12.79%)	Operating expenses have been align to accurately reflect UF programming requirements offset by increase in Repair and Maintenance to replace Auditorium flooring
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	\$80	1.80%	Increase in transfer for the Energy Performance improvements debt payment

**AGRICULTURE EXTENSION SERVICES PROGRAM
PERFORMANCE MEASURES**

OBJECTIVE	MEASURE	ACTUAL FY 2016-2017	ESTIMATED FY 2017-2018	PROJECTED FY 2018-2019
Empowering individuals and families to build healthy lives and achieve social and <u>economic success</u>	Family and Consumer Sciences Participants	67,636	80,000	80,000
Enhancing and conserving Florida's natural resources and <u>environmental quality</u>	Sea Grant/Marine Science and Urban Horticulture participants	21,928	22,000	22,500
Preparing youth to be responsible citizens and productive members of the <u>workforce</u>	4-H & Youth Development Participants	5,384	5,500	5,650
Increasing the sustainability, profitability, and competitiveness of agricultural and horticultural <u>enterprises</u>	Agriculture, commercial horticulture, and Mosquito Control Education Participants	4,918	5,000	5,500
Strengthening urban and rural community resources and <u>economic development</u>	Community Development Participants	1,927	2,500	2,800
Effective Volunteer Program	Hours Volunteered	20,649	22,000	24,000
Economic Value of Trained Volunteers	Dollar Value of Hours Volunteered	\$468,732	\$499,400	\$544,800
Improve Employee Engagement	High Standards of Excellence Scores (based on 2012 survey)	8.75	9.00	9.00
Develop Workforce	% of employee evaluations completed on-time	100%	100%	100%
	Professional Development Hours	1,446	1,200	1,200

SOIL CONSERVATION AND RESOURCE MANAGEMENT: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2016-2017	Current Budget FY2017-2018	Adopted Budget FY2018-2019	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	\$52,229	\$53,059	\$53,953	\$894	1.68%
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>	\$72,229	\$73,059	\$73,953	\$894	1.22%
TOTAL REVENUES	\$72,229	\$73,059	\$73,953	\$894	1.22%
EXPENDITURES					
Compensation and Benefits	\$61,613	\$62,770	\$66,580	\$3,810	6.07%
Operating Expenses	\$5,984	\$6,489	\$4,643	(\$1,846)	(28.45%)
Capital Outlay	\$2,490	\$3,800	\$2,730	(\$1,070)	(28.16%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$70,086	\$73,059	\$73,953	\$894	1.22%
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	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Expenditures</i>	\$0	\$0	\$0	\$0	0.00%
TOTAL EXPENDITURES	\$70,086	\$73,059	\$73,953	\$894	1.22%
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	\$894	1.68%	Increase is due to COLA adjustment and increased FRS rates
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	\$3,810	6.07%	Increased transfer is due to COLA adjustment and increased FRS rates
Operating Expenses	(\$1,846)	(28.45%)	Decrease in charges for services
Capital Outlay	(\$1,070)	(28.16%)	Decrease in capital is due to decrease in capital needs due to purchases in previous fiscal year
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 2016-2017	ESTIMATED FY 2017-2018	PROJECTED FY 2018-2019
Plan and install Best Management Practices on ag lands to protect water quality	Acres of Best Management Practices installed by landuse and location	26,500	97,000	44,000
Water quality mesasured to evaluate Best Management Practices applied	List chemical and nutrient reductions by acre	16,500	35,000	20,000
Install Best Management Practices to promote plant and animal health	Acres of Best Management Practices installed by landuse and location	26,000	15,000	15,000
Evaluate plant and animal health Best Management Practices	Acres of exotic plant treatments and forage production	4,000	2,500	3,400
Promote Resource Conservation through education	Number of adults / students receiving programs	285	250	250
Expand Program participation	New clients added	15	25	17
Expand outreach of financial assistance	Number of landusers attending programs outreach	40	67	55

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

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
UF/BREVARD COUNTY EXTENSION SERVICES:				
Computer Equipment	2	\$2,312	General Fund	\$4,624
TOTAL FUNDED FOR PROGRAM:				\$4,624
SOIL CONSERVATION SERVICES:				
Wide Format Printer	1	\$2,730	General Fund	\$2,730
TOTAL FUNDED FOR PROGRAM:				\$2,730
TOTAL FUNDED FOR DEPARTMENT:				\$7,354

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.

