

**UF/BREVARD COUNTY EXTENSION SERVICES OFFICE
SUMMARY**

MISSION STATEMENT:

The mission of University of Florida / Brevard County Extension Services is to develop knowledge in agriculture, human and natural resources, and to make that knowledge accessible to sustain and enhance the quality of life for Brevard citizens.

PROGRAMS AND SERVICES:

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

University of Florida/Brevard County Extension Services:

- To educate citizens through a variety of methods including classes, workshops, field days, and consultations

Accomplishments:

- The University of Florida / Brevard County Extension reached 87,391 contacts on various topics to improve the lives of Brevard County citizens

Initiatives:

- Topics include nutrition, health and food safety, Florida Friendly landscaping, livestock and forage production, mosquito control education, sustainable living, citizen engagement, financial wellness, unintentional childhood injury prevention, turf and grass management, pesticide education, youth development, volunteer management, natural resources, and environmental education

Trends and Issues:

- 62% of horticulture class participants adopted a minimum of 3 Florida Friendly Landscaping practices after completing the course
- The Livestock program showed a 92% behavior change in management practices following completion
- 4-H youth indicated a minimum of a 61% increase in life skills development in participants
- 100% passing rate for all participants who trained for pesticide licenses
- 109 participants corrected their installation and use of child safety seats
- 97 percent of participants passed their Serve Safe exam to make them more employable in the food service industry
- A minimum of 48 percent of participants in Food Sciences program reported a nutritional or healthy lifestyle change in behavior
- Natural Resource education participants showed a 32 percent increase in knowledge and a 37 percent change in their behavior

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Service Level Impacts:

- Funded grants are run through the University. These grants total over \$355,801 in 2018. With these funds we are able to expand our educational reach by hiring additional educators, and purchase teaching supplies

Soil Conservation and Resource Management:

- To protect, enhance, and conserve Brevard County's valuable natural resources and agricultural lands through: Assisting in the selection and application of Agricultural Best Management Practices and; Offering Federal financial assistance to help agricultural land users to apply best management practices and; Promoting public awareness of resource conservation issues and solutions

Accomplishments:

- Natural Resources Management: 35,000 average acres covered by applied Best Management Practices
- Conservation Education Services: Identified and broadened our stakeholder base to help target outreach. Adjusted assistance to meet the needs of smaller scale operators or "Hobby Farms"

Initiatives:

- Natural Resource Management: Nutrient and pesticide uses have been quantified and targeted for reduction through extensive review of chemical applications on every farm or ranch in Brevard County. Most Best Management Practices applied involve targeting proper pesticide selection and application methods. Nutrient use will also be addressed on a case by case basis depending upon soils and land uses
- Conservation Education Services: We have increased outreach to naturalist groups to reach a more diverse cross section of our community to make them aware of our services and programs. We are also working more closely with Brevard County Natural Resources Management

Trends and Issues:

- Natural Resource Management: 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
- Conservation Education Services: Increase our inputs from civic and private groups and traditional partners to expand the knowledge base and reach of our services

Service Level Impacts:

Not Applicable

**UF/BREVARD COUNTY EXTENSION SERVICES OFFICE
SUMMARY**

UF/BREVARD COUNTY EXTENSION SERVICES: SUMMARY

UF/Brevard County Extension Services Department Revenue & Expense Category	Actual F Y 2017-2018	Final Budget F Y 2018-2019	Adopted Budget F Y 2019-2020	Difference	% Change
Taxes Revenue	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess. Revenue	\$0	\$0	\$0	\$0	0.00%
Intergovernmental Revenue	\$0	\$0	\$0	\$0	0.00%
Charges for Services Revenue	\$44,885	\$13,685	\$10,600	-\$3,085	-22.54%
Fines and Forfeits Revenue	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$10,786	\$6,738	\$6,738	\$0	0.00%
Statutory Reduction	\$0	-\$1,021	-\$867	\$154	-15.08%
Total Operating Revenues	\$55,671	\$19,402	\$16,471	-\$2,931	-15.11%
Balance Forward Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$753,557	\$909,328	\$879,130	-\$30,198	-3.32%
Transfers - Other Revenue	\$58,000	\$58,000	\$58,000	\$0	0.00%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
Total Non-Operating Revenues	\$811,557	\$967,328	\$937,130	-\$30,198	-3.12%
TOTAL REVENUES	\$867,228	\$986,730	\$953,601	-\$33,129	-3.36%
Compensation and Benefits Expense	\$737,255	\$812,841	\$825,185	\$12,344	1.52%
Operating Expense	\$118,252	\$162,018	\$92,104	-\$69,914	-43.15%
Capital Outlay Expense	\$7,284	\$7,354	\$7,354	\$0	0.00%
Operating Expenditures	\$862,791	\$982,213	\$924,643	-\$57,570	-5.86%
C I P Expense	\$0	\$0	\$28,958	\$28,958	0.00%
Debt Service Expense	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted Expense	\$0	\$0	\$0	\$0	0.00%
Grants and Aid Expense	\$0	\$0	\$0	\$0	0.00%
Transfers Expense	\$4,437	\$4,517	\$0	-\$4,517	-100.00%
Total Non-Operating Expenses	\$4,437	\$4,517	\$28,958	\$24,441	541.09%
TOTAL EXPENDITURES	\$867,228	\$986,730	\$953,601	-\$33,129	-3.36%

**UF/BREVARD COUNTY EXTENSION SERVICES OFFICE
SUMMARY**

UF/BREVARD COUNTY EXTENSION SERVICES: AGRICULTURE SERVICES PROGRAM

Agriculture Services Program Revenue & Expense Category	Actual F Y 2017-2018	Final Budget F Y 2018-2019	Adopted Budget F Y 2019-2020	Difference	% Change
Taxes Revenue	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Special Assessments Revenue	\$0	\$0	\$0	\$0	0.00%
Intergovernmental Revenue	\$0	\$0	\$0	\$0	0.00%
Charges for Services Revenue	\$44,885	\$13,685	\$10,600	-\$3,085	-22.54%
Fines and Forfeits Revenue	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$10,786	\$6,738	\$6,738	\$0	0.00%
Statutory Reduction	\$0	-\$1,021	-\$867	\$154	-15.08%
Total Operating Revenues	\$55,671	\$19,402	\$16,471	-\$2,931	-15.11%
Balance Forward Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$700,498	\$855,375	\$819,158	-\$36,217	-4.23%
Transfers - Other Revenue	\$38,000	\$38,000	\$38,000	\$0	0.00%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
Non-Operating Revenues	\$738,498	\$893,375	\$857,158	-\$36,217	-4.05%
TOTAL REVENUES	\$794,169	\$912,777	\$873,629	-\$39,148	-4.29%
Compensation and Benefits Expense	\$672,485	\$746,261	\$753,159	\$6,898	0.92%
Operating Expense	\$112,581	\$157,375	\$86,888	-\$70,487	-44.79%
Capital Outlay Expense	\$4,230	\$4,624	\$4,624	\$0	0.00%
Operating Expenses	\$789,295	\$908,260	\$844,671	-\$63,589	-7.00%
C I P Expense	\$0	\$0	\$28,958	\$28,958	0.00%
Debt Service Expense	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted Expense	\$0	\$0	\$0	\$0	0.00%
Grants and Aid Expense	\$0	\$0	\$0	\$0	0.00%
Transfers Expense	\$4,437	\$4,517	\$0	-\$4,517	-100.00%
Non-Operating Expenses	\$4,437	\$4,517	\$28,958	\$24,441	541.09%
TOTAL EXPENSES	\$793,732	\$912,777	\$873,629	-\$39,148	-4.29%

**UF/BREVARD COUNTY EXTENSION SERVICES OFFICE
SUMMARY**

AGRICULTURE EXTENSION SERVICES: BUDGET VARIANCES

Agriculture Extension Services Program Revenue and Expense Category	Variance	% Variance	Explanation
Taxes Revenue	\$0	0.00%	
Permits, Fees & Spec. Assess. Revenue	\$0	0.00%	
Intergovernmental Revenue	\$0	0.00%	
Charges for Services Revenue	-\$3,085	-22.54%	Decrease attributable to declining farmer's market revenue
Fines and Forfeits Revenue	\$0	0.00%	
Miscellaneous Revenue	\$0	0.00%	
Statutory Reduction	\$154	-15.08%	Statutory reduction is attributable to change in Operating Revenue
Balance Forward Revenue	\$0	0.00%	
Transfers - General Revenue	-\$36,217	-4.23%	Due to non-recurring general fund transfer to fund the replacement of auditorium flooring in F Y 2019 offset by the increase to fund Cost of Living Adjustments and the parking lot improvement project
Transfers - Other Revenue	\$0	0.00%	
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	\$6,898	0.92%	Increase attributable to Cost of Living Adjustment
Operating Expense	-\$70,487	-44.79%	Decrease due to one time expense in previous fiscal year to replace flooring
Capital Outlay Expense	\$0	0.00%	
Grants and Aid Expense	\$0	0.00%	
C I P Expense	\$28,958	0.00%	Increase attributable to the parking lot swale and milling work planned for F Y 2020
Debt Service Expense	\$0	0.00%	
Reserves-Operating Expense	\$0	0.00%	
Reserves - Capital Expense	\$0	0.00%	
Reserves - Restricted Expense	\$0	0.00%	
Transfers Expense	\$0	0.00%	

**UF/BREVARD COUNTY EXTENSION SERVICES OFFICE
SUMMARY**

UF/BREVARD COUNTY EXTENSION SERVICES: SOIL CONSERVATION

Soil Conservation Program Revenue & Expense Category	Actual F Y 2017- 2018	Final Budget F Y 2018- 2019	Adopted Budget F Y 2019- 2020	Difference	% Change
Taxes Revenue	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Special Assessments Revenue	\$0	\$0	\$0	\$0	0.00%
Intergovernmental Revenue	\$0	\$0	\$0	\$0	0.00%
Charges for Services Revenue	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits Revenue	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$0	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	\$0	\$0	\$0	0.00%
Total Operating Revenues	\$0	\$0	\$0	\$0	0.00%
Balance Forward Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$53,059	\$53,953	\$59,972	\$6,019	11.16%
Transfers - Other Revenue	\$20,000	\$20,000	\$20,000	\$0	0.00%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
Non-Operating Revenues	\$73,059	\$73,953	\$79,972	\$6,019	8.14%
TOTAL REVENUES	\$73,059	\$73,953	\$79,972	\$6,019	8.14%
Compensation and Benefits Expense	\$64,771	\$66,580	\$72,026	\$5,446	8.18%
Operating Expense	\$5,671	\$4,643	\$5,216	\$573	12.34%
Capital Outlay Expense	\$3,054	\$2,730	\$2,730	\$0	0.00%
Operating Expenses	\$73,496	\$73,953	\$79,972	\$6,019	8.14%
C I P Expense	\$0	\$0	\$0	\$0	0.00%
Debt Service Expense	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted Expense	\$0	\$0	\$0	\$0	0.00%
Grants and Aid Expense	\$0	\$0	\$0	\$0	0.00%
Transfers Expense	\$0	\$0	\$0	\$0	0.00%
Non-Operating Expenses	\$0	\$0	\$0	\$0	0.00%
TOTAL EXPENSES	\$73,496	\$73,953	\$79,972	\$6,019	8.14%

**UF/BREVARD COUNTY EXTENSION SERVICES OFFICE
SUMMARY**

SOIL CONSERVATION: BUDGET VARIANCES

Soil Conservation Program Revenue and Expense Category	Variance	% Variance	Explanation
Taxes Revenue	\$0	0.00%	
Permits, Fees & Spec. Assess. Revenue	\$0	0.00%	
Intergovernmental Revenue	\$0	0.00%	
Charges for Services Revenue	\$0	0.00%	
Fines and Forfeits Revenue	\$0	0.00%	
Miscellaneous Revenue	\$0	0.00%	
Statutory Reduction	\$0	0.00%	
Balance Forward Revenue	\$0	0.00%	
Transfers - General Revenue	\$6,019	11.16%	Increase is due to Cost of Living Adjustments and increased F R S rates
Transfers - Other Revenue	\$0	0.00%	
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	\$5,446	8.18%	Attributed to F R S rates increase and Cost of Living Adjustment
Operating Expense	\$573	12.34%	Increase in general liability and property insurance costs
Capital Outlay Expense	\$0	0.00%	
Grants and Aid Expense	\$0	0.00%	
C I P Expense	\$0	0.00%	
Debt Service Expense	\$0	0.00%	
Reserves-Operating Expense	\$0	0.00%	
Reserves - Capital Expense	\$0	0.00%	
Reserves - Restricted Expense	\$0	0.00%	
Transfers Expense	\$0	0.00%	

**UF/BREVARD COUNTY EXTENSION SERVICES OFFICE
SUMMARY**

**U F/BREVARD COUNTY EXTENSION SERVICES OFFICE
PERFORMANCE MEASURES**

Program	Objective	Measure	Actual F Y 2017-2018	Estimated F Y 2018-2019	Projected F Y 2019-2020
University of Florida/Brevard County Extension Services	Empowering citizens of Brevard to build healthy lives, achieve social and economic health, conserve natural resources and environmental quality, increase profitability and sustainability, in agriculture and horticultural enterprises, and prepare youth to be responsible citizens and members of the workforce	Brevard citizens participating in educational programs.	87,391	89,462	90,760
University of Florida/Brevard County Extension Services	Economic Value of Trained volunteers	Dollar value of hours volunteered	\$414,061	\$446,938	\$461,600
University of Florida/Brevard County Extension Services	Develop workforce	Professional development hours	912	893	900
Soil Conservation and Resource Management	Plan and install Best Management Practices on agricultural lands to protect water quality	Acres of Best Management Practices planned and installed	2,000	4,000	8,000
Soil Conservation and Resource Management	Install Best Management Practices on agricultural land to promote plant and animal health	Acres of Best Management Practices installed	2,000	4,000	8,000
Soil Conservation and Resource Management	Evaluate plant and animal health Best Management Practices	Acres of exotic plant treatments	20	40	100
Soil Conservation and Resource Management	Expand program participation and outreach of financial assistance	Number of land users	4	8	16

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**U F/BREVARD COUNTY EXTENSION SERVICES OFFICE
CAPITAL OUTLAY SUMMARY**

Program Name	Description	Quantity	Unit Cost	Funding Source	Total Cost
University of Florida/Brevard Extension Services	Computer Equipment	2	\$2,312	General Fund	\$4,624
Soil Conservation and Resource Management	Computer Equipment	1	\$2,730	General Fund	\$2,730
Total Funded For Department					\$7,354

**UF/BREVARD COUNTY EXTENSION SERVICES OFFICE
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**UNIVERSITY OF FLORIDA/BREVARD COUNTY EXTENSION SERVICES
CAPITAL IMPROVEMENTS PROGRAM**

Program Name	Description	Funding Source	Total Cost
Agriculture Extension Services	Parking Lot Swale and Milling	General Fund	\$28,958
Total Funded For Department			\$28,958