

U F /BREVARD COUNTY EXTENSION SERVICES SUMMARY

MISSION STATEMENT:

The mission of the University of Florida Brevard County Extension Service is to strengthen communities, sustain agriculture and natural resources, promote healthy families and individuals, and enhance personal and community quality of life.

PROGRAMS AND SERVICES:

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

University of Florida/Extension Services:

Provides practical how-to, education-based university research in agriculture and natural resources, urban and commercial horticulture, family and consumer sciences, and 4-H youth development, these resources are available to enhance lives of all Brevard County residents

Accomplishments:

- The University of Florida Brevard County Extension Service reached 111,006 contacts engaging county residents to improve their lives and communities through research-based educational programming from the University of Florida for individuals, families, businesses, and organizations

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, citizen science, and environmental education

Trends and Issues:

- The application of practices or recommendations learned, and professional certifications earned through the Extension Service provided an estimated economic value of \$5,433,522
- Extension leverages the use of trained volunteers to enhance the capacity to carry out the department's mission to educate and improve the lives of Brevard County residents. In 2019 volunteer hours were valued at \$437,278
- Water conservation education through Agriculture, Natural Resource and Horticulture Programming resulted in an estimated annual water savings of 386,541,761 gallons
- Funded grants are run through the University, these grants total over \$314,692 in 2019-2020, with these funds Extension expands educational reach by hiring additional educators

Service Level Impacts:

Not Applicable

Soil Conservation and Resource Management:

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

Accomplishments:

- Natural Resource 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 operators

Initiatives:

- Natural Resource Management: Nutrient and pesticide uses have been quantified and targeted for reduction through extensive review of chemical applications on many farms or ranches in Brevard County, most Best Management Practices applied identifying proper pesticide selection and application methods, nutrient use will be addressed on a case by case basis depending upon soils, land uses, and soil test results
- 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 working more closely with Brevard County Natural Resource 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

U F/BREVARD COUNTY EXTENSION SERVICES: SUMMARY

U F/Extension Services Department Revenue & Expense Category	Actual F Y 2018- 2019	Final Budget F Y 2019- 2020	Adopted Budget F Y 2020- 2021	Difference	% Change
Taxes Revenue	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Special Assessment Revenue	\$0	\$0	\$0	\$0	0.00%
Intergovernmental Revenue	\$0	\$0	\$0	\$0	0.00%
Charges for Services Revenue	\$13,154	\$10,600	\$24,987	\$14,387	135.73%
Fines and Forfeits Revenue	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$6,402	\$6,738	\$6,738	\$0	0.00%
Statutory Reduction	\$0	-\$867	-\$1,587	-\$720	83.04%
Total Operating Revenues	\$19,557	\$16,471	\$30,138	\$13,667	82.98%
Balance Forward Revenue	\$0	\$50,000	\$44,500	-\$5,500	-11.00%
Transfers - General Revenue	\$837,735	\$954,130	\$850,172	-\$103,958	-10.90%
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	\$895,735	\$1,062,130	\$952,672	-\$109,458	-10.31%
TOTAL REVENUES	\$915,292	\$1,078,601	\$982,810	-\$95,791	-8.88%
Compensation and Benefits Expense	\$701,916	\$823,185	\$843,464	\$20,279	2.46%
Operating Expense	\$153,774	\$104,104	\$101,247	-\$2,857	-2.74%
Capital Outlay Expense	\$5,085	\$47,354	\$33,824	-\$13,530	-28.57%
Operating Expenditures	\$860,774	\$974,643	\$978,535	\$3,892	0.40%
C I P Expense	\$0	\$103,958	\$0	-\$103,958	100.00%
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	\$4,517	\$0	\$4,275	\$4,275	0.00%
Total Non-Operating Expenses	\$4,517	\$103,958	\$4,275	-\$99,683	-95.89%

U F/Extension Services Department Revenue & Expense Category	Actual F Y 2018- 2019	Final Budget F Y 2019- 2020	Adopted Budget F Y 2020- 2021	Difference	% Change
<i>TOTAL EXPENDITURES</i>	\$865,291	\$1,078,601	\$982,810	-\$95,791	-8.88%

U F/BREVARD COUNTY EXTENSION SERVICES: AGRICULTURE SERVICES PROGRAM

Agriculture Services Program Revenue & Expense Category	Actual F Y 2018-2019	Final Budget F Y 2019-2020	Adopted Budget F Y 2020-2021	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	\$13,154	\$10,600	\$24,987	\$14,387	135.73%
Fines and Forfeits Revenue	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$6,402	\$6,738	\$6,738	\$0	0.00%
Statutory Reduction	\$0	-\$867	-\$1,587	-\$720	83.04%
Total Operating Revenues	\$19,557	\$16,471	\$30,138	\$13,667	82.98%
Balance Forward Revenue	\$0	\$50,000	\$44,500	-\$5,500	-11.00%
Transfers - General Revenue	\$783,782	\$894,158	\$789,444	-\$104,714	-11.71%
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	\$821,782	\$982,158	\$871,944	-\$110,214	-11.22%
TOTAL REVENUES	\$841,339	\$998,629	\$902,082	-\$96,547	-9.67%
Compensation and Benefits Expense	\$633,908	\$751,159	\$768,652	\$17,493	2.33%
Operating Expense	\$149,751	\$98,888	\$96,531	-\$2,357	-2.38%
Capital Outlay Expense	\$3,308	\$44,624	\$32,624	-\$12,000	-26.89%
Operating Expenses	\$786,967	\$894,671	\$897,807	\$3,136	0.35%
C I P Expense	\$0	\$103,958	\$0	-\$103,958	-100.00%
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	\$4,517	\$0	\$4,275	\$4,275	0.00%
Non-Operating Expenses	\$4,517	\$103,958	\$4,275	-\$99,683	-95.89%
TOTAL EXPENSES	\$791,484	\$998,629	\$902,082	-\$96,547	-9.67%

AGRICULTURE SERVICES: BUDGET VARIANCES

Agriculture Services Program Revenue and Expense Category	Variance	% Variance	Explanation
Taxes Revenue	\$0	0.00%	
Permits, Fees & Special Assessments Revenue	\$0	0.00%	
Intergovernmental Revenue	\$0	0.00%	
Charges for Services Revenue	\$14,387	135.73%	Increase attributable to establishing budget for the S N A P and Fresh Access Bucks dollars that are a part of the Farmer's Market programming
Fines and Forfeits Revenue	\$0	0.00%	
Miscellaneous Revenue	\$0	0.00%	
Statutory Reduction	-\$720	83.04%	Statutory Reduction variance corresponds with changes in Operating Revenue
Balance Forward Revenue	-\$5,500	-11.00%	Attributable to a decrease in Balance Forward from retained General Fund in the prior year in order to fund critical needs, offset by carry forward for capital items not yet received Farmer's Market revenue dedicated to Farmer's Market expenses
Transfers - General Revenue	-\$104,714	-11.71%	Decrease attributable to one time critical need dollars allocated at midyear supplement in order to fund the addition of a modular building and other repairs
Transfers - Other Revenue	\$0	0.00%	
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	\$17,493	2.33%	Increase attributable to Cost of Living Adjustment and increased F R S rates
Operating Expense	-\$2,357	-2.38%	Decrease in Operating Supplies
Capital Outlay Expense	-\$12,000	-26.89%	Decrease attributable to vehicle purchase made in the prior year with one time critical need funding from the General Fund
Grants and Aid Expense	\$0	0.00%	

Agriculture Services Program Revenue and Expense Category	Variance	% Variance	Explanation
C I P Expense	-\$103,958	-100.00%	Decrease attributable to completed capital projects in the prior year including the addition of a modular building and parking lot of repairs
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	\$4,275	0.00%	Transfer associated with debt service for the Energy Performance Contract, which was recently refinanced resulting in a lower than anticipated payment in FY20

U F/BREVARD COUNTY EXTENSION SERVICES: SOIL CONSERVATION PROGRAM

Soil Conservation Program Revenue & Expense Category	Actual F Y 2018-2019	Final Budget F Y 2019-2020	Adopted Budget F Y 2020-2021	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	\$53,953	\$59,972	\$60,728	\$756	1.26%
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	\$73,953	\$79,972	\$80,728	\$756	0.95%
TOTAL REVENUES	\$73,953	\$79,972	\$80,728	\$756	0.95%
Compensation and Benefits Expense	\$68,007	\$72,026	\$74,812	\$2,786	3.87%
Operating Expense	\$4,023	\$5,216	\$4,716	-\$500	-9.59%
Capital Outlay Expense	\$1,777	\$2,730	\$1,200	-\$1,530	-56.04%
Operating Expenses	\$73,807	\$79,972	\$80,728	\$756	0.95%
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	\$73,807	\$79,972	\$80,728	\$756	0.95%

SOIL CONSERVATION: BUDGET VARIANCES

Soil Conservation Program Revenue and Expense Category	Variance	% Variance	Explanation
Taxes Revenue	\$0	0.00%	
Permits, Fees & Special Assessments 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	\$756	1.26%	
Transfers - Other Revenue	\$0	0.00%	
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	\$2,786	3.87%	Increase attributable to Cost of Living Adjustment and increased F R S rates
Operating Expense	-\$500	-9.59%	Decrease in General Liability expense
Capital Outlay Expense	-\$1,530	-56.04%	Decrease capital needs due to purchases completed in the prior year
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
PERFORMANCE MEASURES**

Program	Objective	Measure	Actual F Y 2018-2019	Estimated F Y 2019-2020	Projected F Y 2020- 2021
UF 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	111,006	72,153	120,000
UF Extension Services	Economic Value of Trained volunteers	Dollar value of hours volunteered	\$437,278	\$284,231	\$450,000
UF Extension Services	Develop workforce	Professional development hours	893	950	950
Soil Conservation and Resource Management	Plan and Install Best Management Practices on agricultural land to protect water quality.	Acres of Best Management Practices planned and installed	3,000	4,000	6,000
Soil Conservation and Resource Management	Install Best Management Practices on agricultural land to promote plant and animal health	Acres of Best Management Practices installed	3,000	4,000	6,000
Soil Conservation and Resource Management	Evaluate plant and animal health Management Practices	Acres of exotic plant treatments	20	60	100

Program	Objective	Measure	Actual F Y 2018-2019	Estimated F Y 2019-2020	Projected F Y 2020- 2021
Soil Conservation and Resource Management	Expand program participation and outreach of financial assistance	Number of land users	5	5	6

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

Program Name	Description	Quantity	Unit Cost	Funding Source	Total Cost
UF Extension Services	Vehicle	1	\$28,000	General Fund	\$28,000
UF Extension Services	Computer	2	\$2,312	General Fund	\$4,624
Soil Conservation	Computer	1	\$1,200	General Fund	\$1,200
Total Funded For Department					\$33,824

Special Note:

In accordance with Brevard County Board of County Commissioners' Policy BCC-24, Procurement, this form satisfies Directive III. E. 4., requiring a detailed list of approved capital outlay items and equipment to be reviewed and approved by the Board during the Budget process.