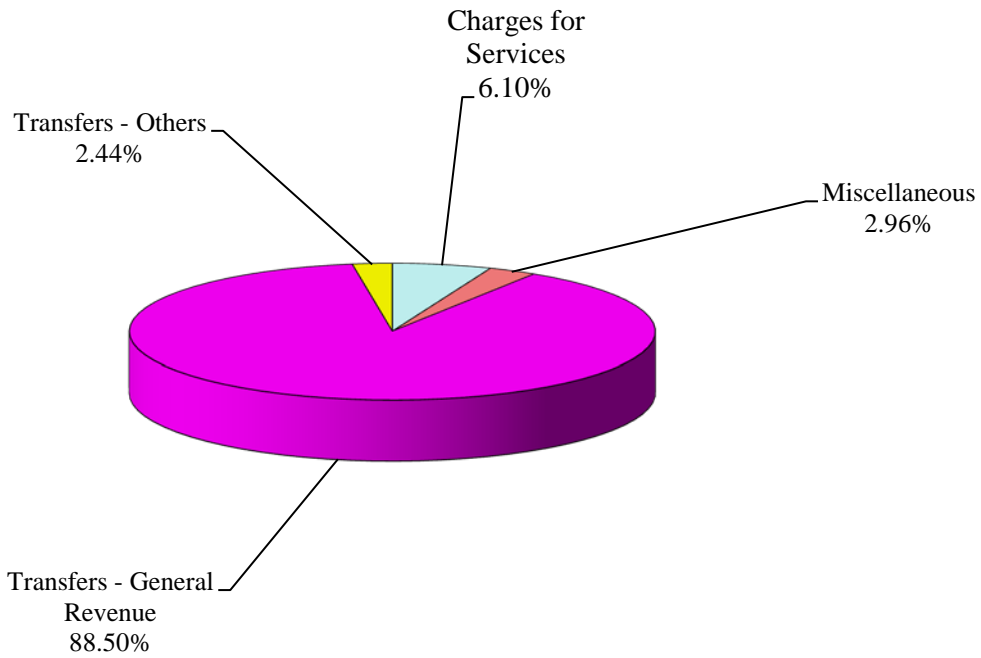
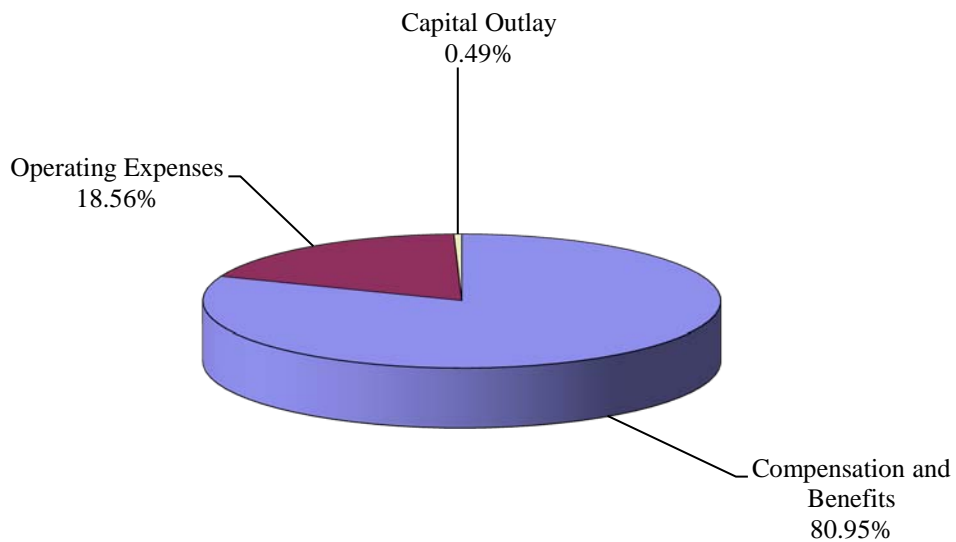


UF/BREVARD COUNTY EXTENSION SERVICES OFFICE

**OPERATING REVENUES (SOURCES) FY 2011-2012
TOTAL BUDGET \$819,713**



**OPERATING EXPENDITURES (USES) FY 2011-2012
TOTAL BUDGET \$819,713**



Note: Total percentage may not equal 100% due to rounding.

UF/ BREVARD COUNTY EXTENSION SERVICE OFFICE: SUMMARY

MISSION STATEMENT:

To develop knowledge in agriculture, human and natural resources, and the life sciences and to make that knowledge accessible to sustain and enhance the quality of life. To assist private landowners and managers in the planning and application of Best Management Practices which enhance and sustain natural resources for the benefit of all Brevard County residents.

PROGRAMS AND SERVICES:

Agriculture and Extension Services

- Agriculture

- 4-H and Other Youth Programs

- Family and Consumer Sciences

- Marine

Soil Conservation and Resource Management

- Natural Resources Management

- Conservation and Education Services

TRENDS AND ISSUES:

The University of Florida Brevard County Extension Service Office, formerly known as, the Agriculture and Extension Services Office, is a partnership between the Brevard County Board of County Commissioners (BOCC), the University of Florida (UF), and the United States Department of Agriculture (USDA).

According to the most recent Census of Agriculture data, the market value of agriculture products sold in Brevard County was \$46.68 million. There are 531 farms, covering 167,659 acres; the average farm size was 315 acres. This office provides the agricultural community educational programs pertaining to policy and regulatory and policy management issues facing the industry today. As Brevard County continues to urbanize, there is an increased need to educate consumers on political and regulatory issues, as well as, the impacts of these issues on the agriculture industry.

The 2010 Census estimates, there are 94,000 youth between the ages of five (5) and eighteen (18); 185,640 adults are over the age of fifty-four (54). Brevard County Extension programs can significantly influence the quality of life for these audiences. These programs include, but are not limited to, youth development, child development, nutrition, health, resource management and energy programs.

University of Florida Brevard County Extension Services offers life solutions through Family and Consumer Science, 4-H, Horticulture, Agriculture, Aquatic Resource and Household Insect and Pest Management. As a partner of the University of Florida and USDA, the Brevard County Extension Service Office has access to the latest research and technology on more than 2,000 subjects of interest.

Increased and continued urbanization places greater demands on Brevard County's natural resources. Clean water for drinking, well managed public and private lands for recreation and sustained agricultural production are critical concerns. The services of the Soil Conservation Service office address these important issues.

The Soil Conservation and Resource Management Program consist of one County employee working in tandem with one Federal employee to assist private and public entities conserve and protect Brevard's land resource area while applying conservation principles to all the natural resources they control providing clean productive land. This concept or management not only benefits the landowner but provides sustainable resources for the residents of Brevard County.

Water resources are key to the residents of Brevard County. The Soil and Conservation program provides assistance in the application of water quality improvement and water quantity reduction practices, allowing water and land resources protection in the future.

MAJOR SERVICE LEVEL IMPACTS:

There are no major serviced level impacts for FY 2011-2012 for UF Brevard County Extension Service Office.

UF/BREVARD COUNTY EXTENSION SERVICES OFFICE: DEPARTMENT SUMMARY

DEPARTMENT REVENUES AND EXPENDITURES

	Actual FY2009-2010	Final Budget FY2010-2011	Adopted Budget FY2011-2012	Difference Inc/(Dec)	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees, & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$10,000	\$17,850	\$0	(\$17,850)	(100.00%)
Charges for Services	\$0	\$50,000	\$52,632	\$2,632	5.26%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$24,379	\$25,205	\$25,552	\$347	1.38%
Statutory Reduction	\$0	\$410	(\$3,910)	(\$4,320)	(1,053.66%)
<i>Operating Revenues:</i>	\$34,379	\$93,465	\$74,274	(\$19,191)	(20.53%)
Balance Forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$863,848	\$748,253	\$725,439	(\$22,814)	(3.05%)
Transfers - Others	\$58,247	\$20,000	\$20,000	\$0	0.00%
Other Finance Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues:</i>	\$922,095	\$768,253	\$745,439	(\$22,814)	(2.97%)
TOTAL REVENUES:	\$956,474	\$861,718	\$819,713	(\$42,005)	(4.87%)
EXPENDITURES:					
Compensation and Benefits	\$704,368	\$657,746	\$663,542	\$5,796	0.88%
Operating Expenses	\$132,199	\$194,832	\$152,121	(\$42,711)	(21.92%)
Capital Outlay	\$0	\$9,140	\$4,050	(\$5,090)	(55.69%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures:</i>	\$836,567	\$861,718	\$819,713	(\$42,005)	(4.87%)
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:	\$836,567	\$861,718	\$819,713	(\$42,005)	(4.87%)
PERSONNEL:					
Full-time Positions	14.00	14.00	14.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	14.00	14.00	14.00	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%

AG EXTENSION SERVICES PROGRAM: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2009-2010	Final Budget FY2010-2011	Adopted Budget FY2011-2012	Difference Inc/(Dec)	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees, & Spec. Assess	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$10,000	\$17,850	\$0	(\$17,850)	(100.00%)
Charges for Services	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$24,379	\$25,205	\$25,552	\$347	1.38%
Statutory Reduction	\$0	\$410	(\$1,278)	(\$1,688)	(411.71%)
<i>Operating Revenues:</i>	\$34,379	\$43,465	\$24,274	(\$19,191)	(44.15%)
Balance Forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$855,066	\$746,378	\$725,439	(\$20,939)	(2.81%)
Transfers - Others	\$0	\$0	\$0	\$0	0.00%
Other Finance Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues:</i>	\$855,066	\$746,378	\$725,439	(\$20,939)	(2.81%)
TOTAL REVENUES:	\$889,445	\$789,843	\$749,713	(\$40,130)	(5.08%)
EXPENDITURES:					
Compensation and Benefits	\$647,970	\$601,665	\$607,602	\$5,937	0.99%
Operating Expenses	\$125,953	\$181,038	\$140,061	(\$40,977)	(22.63%)
Capital Outlay	\$0	\$7,140	\$2,050	(\$5,090)	(71.29%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures:</i>	\$773,923	\$789,843	\$749,713	(\$40,130)	(5.08%)
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:	\$773,923	\$789,843	\$749,713	(\$40,130)	(5.08%)
PERSONNEL:					
Full-time Positions	13.00	13.00	13.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	13.00	13.00	13.00	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%

AGRICULTURE EXTENSION SERVICE: PROGRAM PROFILE

BUDGET ANALYSIS:

REVENUES:

Operating Revenues decrease 44.15% (\$19,191), primarily as a result of the 100% (\$17,850) depletion of grant funding and proper recognition of statutory reduction, 1.38% or \$347 increase as compared to the previous fiscal year.

Non Operating Revenues decrease 2.81% (\$20,939), attributable to a 2.81% (\$20,939) decrease in the general fund transfer as a result of reductions in expenditures.

EXPENDITURES:

Operating Expenditures decreased 5.08% (\$40,130) as a result of a 22.63% (\$40,977) reduction in operating expenses, offset by programmed changes in FRS. Capital Outlay expenses decrease 71.29% (\$5,090), as a result of grant project completion.

PROGRAM CHANGES:

NONE REQUESTED

AGRICULTURE EXTENSION SERVICES: PERFORMANCE MEASURES

GOALS:					
Enhance Brevard County's quality of life by providing the agriculture community, youth and the community at large educational programs through personal contact, teaching demonstrations and classroom instructions.					
FY 2010 - 2011 MAJOR ACCOMPLISHMENTS:					
<ol style="list-style-type: none"> 1. Increase in number of educational programs. 2. Increase in number of participants. 					
FY 2011 - 2012 INITIATIVES:					
<ol style="list-style-type: none"> 1. Utilize technology outlets to increase outreach. 2. Continue utilization of volunteers. 					
FOCUS AREA	OBJECTIVES	MEASURES	ACTUAL FY 2009-2010	TARGET FY 2010-2011	TARGET FY 2011-2012
1.0 CUSTOMER	1.1 Fulfill Workload Requirements	# of class registrants	62,300	39,528	41,496
	1.2 Increase Customer Satisfaction	# of constituents assisted	55,182	57,941	60,831
		# of technological web and social media hits	95,085	99,839	104,831
2.0 OPERATIONAL EFFECTIVENESS / EFFICIENCY	2.1 Improve Effectiveness	# of volunteer hours	14,882	16,626	16,407
	2.2 Increase Efficiency	Dollar Value of volunteer hours	\$264,602	\$271,582	\$285,154
3.0 EMPLOYEE DEVELOPMENT & INNOVATION	3.1 Improve Workforce Development	Employee Engagement Rating ¹ :			
	3.2 Improve Workforce Development	% of employee evaluations completed on-time	75%	90%	90%
		# of development plans created	18	18	18
		Number of Training hours provided	72	72	72
4.0 FINANCIAL MANAGEMENT	4.1 Meet Financial & Budget Requirements	Operating Budget Vs Operating Actual	65%	80%	100%

(1) The Employee Engagement Rating is based on a bi-annual survey, previously completed in FY 2010. Survey Results will be available again in FY 2012. These results are reported by department, thus, no ratings are available for programs.

SOIL CONSERVATION: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2009-2010	Final Budget FY2010-2011	Adopted Budget FY2011-2012	Difference Inc/(Dec)	% 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	\$50,000	\$52,632	\$2,632	5.26%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$0	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	\$0	(\$2,632)	(\$2,632)	0.00%
<i>Operating Revenues:</i>	\$0	\$50,000	\$50,000	\$0	0.00%
Balance Forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$8,782	\$1,875	\$0	(\$1,875)	(100.00%)
Transfers - Others	\$58,247	\$20,000	\$20,000	\$0	0.00%
Other Finance Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues:</i>	\$67,029	\$21,875	\$20,000	(\$1,875)	(8.57%)
TOTAL REVENUES:	\$67,029	\$71,875	\$70,000	(\$1,875)	(2.61%)
EXPENDITURES:					
Compensation and Benefits	\$56,398	\$56,081	\$55,940	(\$141)	(0.25%)
Operating Expenses	\$6,246	\$13,794	\$12,060	(\$1,734)	(12.57%)
Capital Outlay	\$0	\$2,000	\$2,000	\$0	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures:</i>	\$62,644	\$71,875	\$70,000	(\$1,875)	(2.61%)
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:	\$62,644	\$71,875	\$70,000	(\$1,875)	(2.61%)
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: PROGRAM PROFILE

BUDGET ANALYSIS:

REVENUES:

Non-Operating Revenue decrease 8.57% (\$1,875), due primarily to a 100% (\$1,875) reduction in the transfer amount required from the general fund.

EXPENDITURES:

Operating Expenditures decrease 2.61% (\$1,875) consistent with operating revenues reduction and is reflected in a 12.57% (\$1,734) reduction in operating expenses combined with a .25% (\$141) decrease in compensation and benefits.

PROGRAM CHANGES:

NONE REQUESTED

UF/BREVARD COUNTY EXTENSION SERVICE: TRAVEL A & B SUMMARY

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
AGRICULTURE & EXTENSION				
Extension Professional Association of Florida	Extension Agents (9)	Orlando	General Fund	\$4,000
Aquatic Weed Control Seminar	Marine Agent	TBD	General Fund	\$500
International Society of Arborists Tree Conference	Horticulture Agent	TBD	General Fund	\$600
TOTAL FOR PROGRAM:				\$5,100

UF/BREVARD COUNTY EXTENSION SERVICE: CAPITAL OUTLAY SUMMARY¹

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
AGRICULTURE AND EXTENSION				
Computers - Laptop	2	\$1,025	General Fund	\$2,050
TOTAL FOR PROGRAM:				\$2,050
SOIL CONSERVATION SERVICE				
Computer	1	\$2,000	General Fund	\$2,000
TOTAL FOR PROGRAM:				\$2,000

¹ Expenditures for equipment with a value in excess of \$750 and an expected life of more than one year (e.g. automobiles and furniture).