

**Agriculture and Extension
Services Office
Programs and Services**

**Agriculture and
Extension Service**

**Environmental
Horticulture and
Agriculture**

**Family and
Consumer Sciences
and Energy**

**4-H and Other
Youth Programs**

**Sea Grant
and Marine**

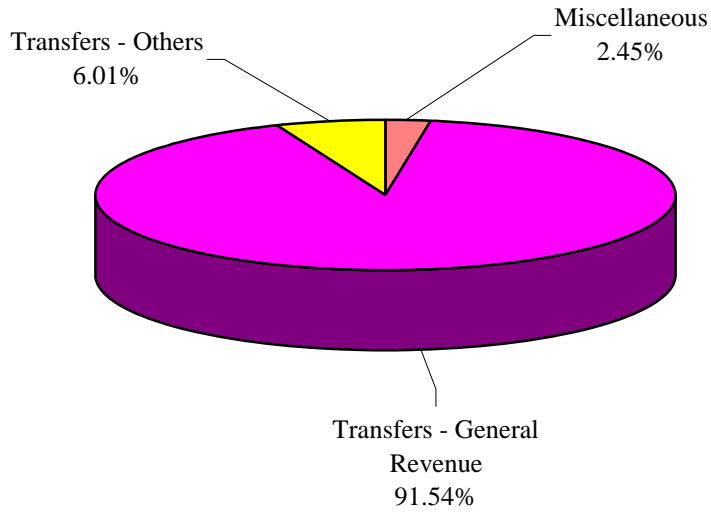
**Soil Conservation
and Resource
Management**

**Soil
Conservation**

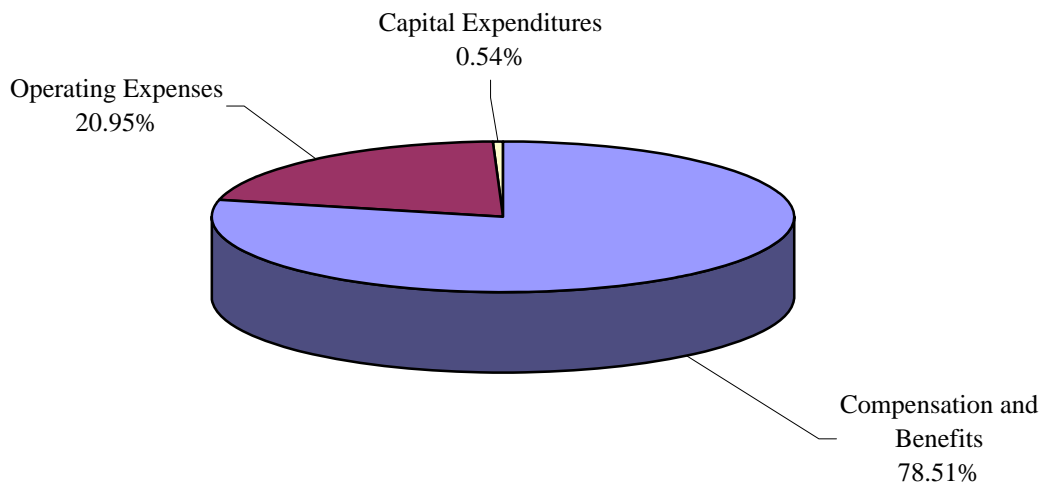
**Education
Services**

AGRICULTURE AND EXTENSION SERVICES OFFICE

OPERATING REVENUES (SOURCES) FY 2009-2010
TOTAL BUDGET \$969,066



OPERATING EXPENDITURES (USES) FY 2009-2010
TOTAL BUDGET \$969,066



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

AGRICULTURE AND EXTENSION SERVICE'S 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 Agriculture and Extension Services office is a partnership between the Brevard County Board of County Commissioners, the University of Florida, and the United States Department of Agriculture (USDA).

According to the 2007 Census of Agriculture, the market value of agricultural products sold in Brevard County was \$46.68 million. There were 531 farms, covering 167,059 acres. The average farm size was 315 acres. This downward trend represents a four percent (4%) reduction in the number of farms and an eleven percent (11%) reduction in the number of acres in agriculture as compared to the 2002 Census. This office provides the Agricultural community with 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 Agricultural industry.

According to the U.S. Census Bureau, the estimated 2007 Brevard County population was 536,161. Brevard County's population is growing at a rate just under 2% per year. According to the 2007 Census estimate, there are 80,424 youth between the ages of five (5) and eighteen (18), 15% of the population; 108,304 adults are over the age of sixty-five (65), twenty percent (20%) of the population. 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.

There is a critical need to provide youth leadership education, targeted at fostering productive adults in our society. Key programs offered include: 4-H Congress (youth participants spend a week at the University of Florida developing their leadership skills); 4-H Legislature (builds on the leadership skills from the 4-H Congress phase, during which youth participants attend a week long session in Tallahassee to learn state legislature operations). Building upon skills learned at 4-H Congress and 4-H Legislature, the youth leadership program culminates with attendance at Washington Focus; a program designed to teach the federal legislative process. In addition to these key programs, 4-H offers myriad other program opportunities for the youth of Brevard County.

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 provided by the Soil Conservation Service office address these important issues.

AGRICULTURE EXTENSION SERVICES OFFICE: DEPARTMENT SUMMARY

DEPARTMENT REVENUES AND EXPENDITURES

	Actual FY2006-2007	Actual FY2007-2008	Final Budget FY2008-2009	Adopted Budget FY2009-2010	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	
Intergovernmental	\$1,109	\$0	\$20,684	\$0	(100.00%)
Charges for Services	\$0	\$0	\$0	\$0	
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$40,492	\$24,140	\$24,873	\$25,013	0.56%
Statutory Reduction	\$0	\$0	(\$2,278)	(\$1,251)	(45.08%)
<i>Operating Revenues:</i>	\$41,601	\$24,140	\$43,279	\$23,762	(45.10%)
Balance forward - Operating	\$0	\$0	\$0	\$0	
Balance forward - Capital	\$0	\$0	\$0	\$0	
Balance forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$1,153,916	\$1,058,534	\$1,035,021	\$887,057	(14.30%)
Transfers - Others	\$60,000	\$56,226	\$55,338	\$58,247	5.26%
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$1,213,916	\$1,114,760	\$1,090,359	\$945,304	(13.30%)
TOTAL REVENUES:	\$1,255,517	\$1,138,900	\$1,133,638	\$969,066	(14.52%)
EXPENDITURES:					
Compensation and Benefits	\$876,880	\$866,817	\$903,155	\$760,769	(15.77%)
Operating Expenses	\$177,940	\$156,965	\$220,113	\$203,047	(7.75%)
Capital Expenditures	\$6,385	\$4,157	\$10,370	\$5,250	(49.37%)
Grants and Aid	\$0	\$0	\$0	\$0	
<i>Operating Expenditures:</i>	\$1,061,206	\$1,027,938	\$1,133,638	\$969,066	(14.52%)
Debt Service	\$0	\$0	\$0	\$0	
Reserves - Operating	\$0	\$0	\$0	\$0	
Reserves - Capital	\$0	\$0	\$0	\$0	
Reserves - Restricted	\$0	\$0	\$0	\$0	
Transfers	\$0	\$0	\$0	\$0	
<i>Non-Operating Expenditures:</i>	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES:	\$1,061,206	\$1,027,938	\$1,133,638	\$969,066	(14.52%)
PERSONNEL:					
Full-time Positions	18.00	18.00	17.00	15.00	(11.76)%
Part-time Positions	0.00	0.00	0.00	0.00	
Full-time Equivalent	18.00	18.00	17.00	15.00	(11.76)%
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

AGRICULTURE AND EXTENSION SERVICE: PROGRAM PROFILE

GOALS:			
Enhancing 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.			
OBJECTIVES:			
<ol style="list-style-type: none"> 1. Provide current production information to the agriculture and marine community. 2. Provide the agricultural community, including marine, policy and regulatory issues education. 3. Provide horticulture information to Brevard County citizens. 4. Provide broad-based experiences for youth between the ages of five (5) and eighteen (18). 5. Provide citizens information and training in Consumer Science issues to improve their quality of life. 			
PERFORMANCE MEASUREMENTS:	ACTUAL FY 2007-2008	PROJECTED FY 2008-2009	PROJECTED FY 2009-2010
Ag. Consumer Science, Marine, 4-H People Served			
• <i>Output</i> : Number of people served	91,345	95,912	100,708
• <i>Outcome</i> : % increase in number of people served	5%	5%	5%
• <i>Efficiency</i> : Cost per person	\$11.36	\$10.83	\$10.31
Ag, Consumer Science, Marine, 4-H Volunteer Hours			
• <i>Output</i> : Number of volunteer hours	25,632	26,914	28,259
• <i>Outcome</i> : % increase in number of volunteer hours	5%	5%	5%
• <i>Efficiency</i> : Dollars invested by vol. workers (\$17.38/hr)	\$445,484	\$467,765	\$491,141
Ag. Consumer Science, Marine, 4-H Programs Conducted			
• <i>Output</i> : Number of educational programs presented	900	945	992
• <i>Outcome</i> : Number of participants	17,600	18,900	19,840
• <i>Efficiency</i> : Number of participants per program	20	20	20

AGRICULTURE AND EXTENSION SERVICE: PROGRAM PROFILE

BUDGET ANALYSIS:

REVENUES:

Operating Revenues decrease by 45.10%, primarily due to the expiration of a one time Child Safety Grant in FY2008-2009.

Non-Operating Revenues decreased by 14.27%, as a result of a reduction in the General Fund transfer.

EXPENDITURES:

Operating Expenditures decreased by 15.52% primarily due to reduction of two (2) Full Time Equivalent (FTE's) and capital expenditures.

PROGRAM CHANGES:

REDUCTIONS

1	Eliminate Office Assistant position Salary and Benefits	(\$40,388)
2	Eliminate Vacant 4-H position Salary and Benefits	(\$62,179)
		(\$102,567)

AG EXTENSION SERVICES PROGRAM: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2006-2007	Actual FY2007-2008	Final Budget FY2008-2009	Adopted Budget FY2009-2010	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	
Intergovernmental	\$1,109	\$0	\$20,684	\$0	(100.00%)
Charges for Services	\$0	\$0	\$0	\$0	
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$40,492	\$24,140	\$24,873	\$25,013	0.56%
Statutory Reduction	\$0	\$0	(\$2,278)	(\$1,251)	(45.08%)
<i>Operating Revenues:</i>	\$41,601	\$24,140	\$43,279	\$23,762	(45.10%)
Balance forward - Operating	\$0	\$0	\$0	\$0	
Balance forward - Capital	\$0	\$0	\$0	\$0	
Balance forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$1,091,511	\$1,002,405	\$1,024,438	\$878,275	(14.27%)
Transfers - Others	\$0	\$385	\$0	\$0	
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$1,091,511	\$1,002,790	\$1,024,438	\$878,275	(14.27%)
TOTAL REVENUES:	\$1,133,112	\$1,026,930	\$1,067,717	\$902,037	(15.52%)
EXPENDITURES:					
Compensation and Benefits	\$781,801	\$796,298	\$845,231	\$704,403	(16.66%)
Operating Expenses	\$166,165	\$149,738	\$212,116	\$192,384	(9.30%)
Capital Expenditures	\$4,972	\$4,157	\$10,370	\$5,250	(49.37%)
Grants and Aid	\$0	\$0	\$0	\$0	
<i>Operating Expenditures:</i>	\$952,939	\$950,193	\$1,067,717	\$902,037	(15.52%)
Debt Service	\$0	\$0	\$0	\$0	
Reserves - Operating	\$0	\$0	\$0	\$0	
Reserves - Capital	\$0	\$0	\$0	\$0	
Reserves - Restricted	\$0	\$0	\$0	\$0	
Transfers	\$0	\$0	\$0	\$0	
<i>Non-Operating Expenditures:</i>	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES:	\$952,939	\$950,193	\$1,067,717	\$902,037	(15.52%)
PERSONNEL:					
Full-time Positions	16.00	16.00	16.00	14.00	(12.50%)
Part-time Positions	0.00	0.00	0.00	0.00	
Full-time Equivalent	16.00	16.00	16.00	14.00	(12.50%)
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

SOIL CONSERVATION AND RESOURCE MANAGEMENT: PROGRAM PROFILE

GOALS:			
Protect and preserve Brevard County's valuable natural resources through the application of Best Management Practices on agricultural lands and promote public awareness of resource conservation through educational programs.			
OBJECTIVES:			
<ol style="list-style-type: none"> 1. Implement Best Management Practices and respond to land user requests for planning assistance. 2. Assist in the management of County and State lands (Environmentally Endangered Lands and Conservation and Recreation Lands) through conservation planning. 3. Provide conservation education to the public and to school students in Brevard County. 4. Promote water quality monitoring with land users. 			
PERFORMANCE MEASUREMENTS:	ACTUAL FY 2007-2008	PROJECTED FY 2008-2009	PROJECTED FY 2009-2010
Soil Conservation and Resource Management			
• <i>Output</i> : Total number of clients served	340	340	350
• <i>Outcome</i> : Number of acres applying conservation	159,500	164,200	169,000
• <i>Efficiency</i> : Cost per acre managed	\$0.68	\$0.67	\$0.39
Soil Conservation and Resource Management			
• <i>Output</i> : Number of citizens receiving assistance	350	330	340
• <i>Outcome</i> : Hours of assistance	416	315	325
• <i>Efficiency</i> : Hours per client	1.2	1.0	1.0
Soil Conservation and Resource Management			
• <i>Output</i> : Number of classes conducted	45	40	40
• <i>Outcome</i> : Number of students assisted	1,030	900	900
• <i>Efficiency</i> : Number of participants per program	23	23	23

SOIL CONSERVATION AND RESOURCE MANAGEMENT: PROGRAM PROFILE

BUDGET ANALYSIS:

REVENUES:

Non-Operating Revenues increase by 1.68% due to net changes in transfers.

EXPENDITURES:

Operating expenditures increase by 1.68% , primarily to due to increase in operating expenses over the previous year.

PROGRAM CHANGES:

None Requested

SOIL CONSERVATION: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2006-2007	Actual FY2007-2008	Final Budget FY2008-2009	Adopted Budget FY2009-2010	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	
Intergovernmental	\$0	\$0	\$0	\$0	
Charges for Services	\$0	\$0	\$0	\$0	
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$0	\$0	\$0	\$0	
Statutory Reduction	\$0	\$0	\$0	\$0	
<i>Operating Revenues:</i>	\$0	\$0	\$0	\$0	
Balance forward - Operating	\$0	\$0	\$0	\$0	
Balance forward - Capital	\$0	\$0	\$0	\$0	
Balance forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$62,405	\$56,129	\$10,583	\$8,782	(17.02%)
Transfers - Others	\$60,000	\$55,841	\$55,338	\$58,247	5.26%
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$122,405	\$111,970	\$65,921	\$67,029	1.68%
TOTAL REVENUES:	\$122,405	\$111,970	\$65,921	\$67,029	1.68%
EXPENDITURES:					
Compensation and Benefits	\$95,079	\$70,518	\$57,924	\$56,366	(2.69%)
Operating Expenses	\$11,775	\$7,227	\$7,997	\$10,663	33.34%
Capital Expenditures	\$1,413	\$0	\$0	\$0	
Grants and Aid	\$0	\$0	\$0	\$0	
<i>Operating Expenditures:</i>	\$108,267	\$77,745	\$65,921	\$67,029	1.68%
Debt Service	\$0	\$0	\$0	\$0	
Reserves - Operating	\$0	\$0	\$0	\$0	
Reserves - Capital	\$0	\$0	\$0	\$0	
Reserves - Restricted	\$0	\$0	\$0	\$0	
Transfers	\$0	\$0	\$0	\$0	
<i>Non-Operating Expenditures:</i>	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES:	\$108,267	\$77,745	\$65,921	\$67,029	1.68%
PERSONNEL:					
Full-time Positions	2.00	2.00	1.00	1.00	
Part-time Positions	0.00	0.00	0.00	0.00	
Full-time Equivalent	2.00	2.00	1.00	1.00	
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

AGRICULTURE AND EXTENSION SERVICE'S OFFICE: TRAVEL A & B SUMMARY

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
AGRICULTURE AND EXTENSION SERVICE				
Extension Professional Association of Florida	Extension Agents(8)	TBD	General Fund	\$4,400
National Association of County Agricultural Agents Conference	County Extension Director	TBD	General Fund	\$1,300
Miscellaneous Travel for Director	County Extension Director	TBD	General Fund	\$1,000
Lifesaver's Conference	Family Consumer Agent	TBD	General Fund	\$1,050
National Extension Association of Family & Consumer Sciences Conference	Family Consumer Agent	TBD	General Fund	\$1,400
Aquatic Weed Control Seminar	Marine Agent	TBD	General Fund	\$500
International Society of Arborists Tree Conference	Horticulture Agent	TBD	General Fund	\$800
Master Gardener Training	Horticulture Agent	TBD	General Fund	\$500
National Association of Extension 4-H Agents	4-H Agents (2)	TBD	General Fund	\$2,000
TOTAL FOR PROGRAM:				\$12,950

AGRICULTURE & EXTENSION SERVICE'S OFFICE: CAPITAL OUTLAY SUMMARY¹

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
AGRICULTURE AND EXTENSION SERVICE:				
Computers	2	\$1,125	General Fund	\$2,250
Lap Top Computer	1	\$1,500	General Fund	\$1,500
LCD Projector	1	\$1,500	General Fund	\$1,500
TOTAL FOR PROGRAM:				\$5,250

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).

AGRICULTURE AND EXTENSION SERVICE'S OFFICE: MANDATED PROGRAMS

DESCRIPTION	MANDATE TYPE	MANDATE TITLE	SERVICE AREA
AGRICULTURE AND EXTENSION SERVICE			
Agriculture and Horticulture	State	F.S. 1004.37	Countywide
Family and Consumer Sciences			
4-H and Other Youth Programs			
Marine			
SOIL CONSERVATION & RESOURCE			
Natural Resources Management	State	F.S. 482.05	Countywide
Conservation Education Services			

AGRICULTURE AND EXTENSION SERVICE: MANDATED PROGRAMS

EXPLANATION	FUNDING SOURCE
Provide educational programs based on local situations and needs supported by scientific and technical information.	General Fund
Provide for the protection of natural resources by promoting the application of natural resources best management practices, providing rural and urban water quality improvement, providing technical soils analysis, and presenting conservation education in all grade levels.	General Fund

AGRICULTURE AND EXTENSION SERVICE'S OFFICE: RENEWAL AND REPLACEMENT PROGRAM

AGRICULTURE AND EXTENSION SERVICE

Equipment Type	Funding Source	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
Vehicle Uneconomical to repair or upgrade	General Fund	\$0	\$25,000	\$0	\$25,000	\$0
Computers (2) Uneconomical to repair or upgrade	General Fund	\$2,250	\$2,250	\$2,250	\$2,250	\$2,250
Laptop Computer Uneconomical to repair or upgrade	General Fund	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
LCD Projector Replaced on 4 year schedule	General Fund	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500

SOIL CONSERVATION AND RESOURCE MANAGEMENT

Equipment Type	Funding Source	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
Computer Uneconomical to repair or upgrade	General Fund	\$0	\$1,000	\$0	\$1,000	\$0