



Marion County Extension Service

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Business Plan

Fiscal Year 2012-2013

QR code for department external website



QR code for department business plan





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Executive Summary

The Extension Service is approaching its 100th anniversary. While the types of problems addressed by Extension have changed, the need for the organization is as great as ever. The basis for the Extension Service is founded on insuring the existence of the nation's food supply – that food is abundant, safe and affordable. Food production is also important to the economy of a community, for regardless of the public mood toward markets, investments or money, people need to eat. As an industry, agriculture is immune to swings in the activities of financial markets. Because food is important for people, the University of Florida has worked to develop fruit and vegetable varieties that perform well in Florida's climate. Agriculture still depends on soil and water so University research examines practices that will maximize food production while minimizing the need for inputs. Recommendations consider protecting the long-term health of soil and water. Crops must be protected from insect pests and strategies for effective, safe pest control are another matter for study. Animal science also plays an important part in residents' diet and health so programs like Pasture to Plate consider food safety and production from conception to its arrival on consumer plates.

Citizen health is directly related to dietary habits and Extension education programs actively work to help residents understand the latest recommendations science has to offer. Currently this focuses on USDA's new Food Plate program, a change from the My Food Pyramid. Programs to educate professional food handlers are another important step to insure safe delivery of food to consumer plates.

Over its more than 100 years, 4-H, Extension's Youth Development Education program, has been responsible for preparing young people to provide leadership in their communities. Currently Extension 4-H is working under the theme, "Revolution of Responsibility". In this effort, members develop responsibility by undertaking the care of a project and seeing it through to completion. 4-H continues to be a significant part of Extension's work in Marion County.

Protecting Florida's environment warrants significant research work at the University of Florida. In Marion County efforts have centered on protecting water quality by providing certification programs for professionals who apply fertilizers and pesticides, working with home landscapers to help them understand plants that will perform well in Florida while requiring minimum inputs, introducing Best Management Practices to farm managers and owners, preparing volunteers to monitor water quality on lakes and much more.

The Southeastern Livestock Pavilion plays an important role in helping support the equine industry in Marion County. The facility has events on 45/52 weekends and includes spectator activities like rodeos, a tractor pull, the circus; participatory events including barrel racing, horse shows, dog shows; agriculture promotion activities including the Ocala Bull Sale, Florida Horse Sales and the Southeastern Youth Fair and civic events including the chili cook-off, four high school graduations, law enforcement appreciation and much more.

In all program areas, but particularly in 4-H and Master Gardeners, Extension received valuable service from adult volunteers. Their work greatly expands the ability of the department to provide citizen services. From a monetary standpoint, Extension volunteers contributed \$842,882 in service in 2010, a number which approached the county portion of the Extension budget (\$930,228). Community service workers and prison trustees also contribute greatly to operation of the Livestock Pavilion, saving citizens thousands of dollars in personnel costs annually.

As we approach our 100th year in business, we are proud of the solid foundation Extension Agents in previous eras have laid for our continued work to provide answers to citizen needs in food production, food use, youth development, and environmental stewardship. We are glad to have had the addition of the Southeastern Livestock Pavilion to our department in 2001. As a department, we look forward to continuing to build a distinguished record of providing educational services to Marion County residents.



Business Description & Vision

- **Mission statement**

Florida Extension partners with communities to provide quality, relevant and research-based education to foster healthy people, environments and economies for the people of Florida.

- **Department vision**

Florida Extension is the resource that educates citizens to solve problems related to agriculture, natural resources, the environment, energy, youth, families and communities.

Marion County Extension will follow the lead of the parent institution while tailoring educational program offerings to address issues specific to Marion County. These efforts will include educational programs to protect water resources, introduction of energy alternatives to fossil fuels and promotion of ideas to reduce energy demands. Food safety and nutrition for health will continue to be areas of emphasis as well as agricultural profitability, utilization of best management practices and youth development through 4-H education programs. Use of UF diagnostic labs and assistance in interpretation and application of results/recommendations will remain a key focus for Extension agents.

- **Department goals and objectives**

- I. Maintain and enhance agricultural profitability of ranchers, farmers, small farms and landscapers through on-farm consultations, seminars, UF diagnostic labs and written materials. Agriculture and related industries generate 24,696 jobs (17.6% of total) in Marion County.*
 - a) Conduct 100 Farm visits for the purpose of explaining BMPs for the equine industry with a goal of adoption.
 - b) Certify 120 landscape service providers in the Best Management for the Green Industry Certification program.
 - c) Provide licensing/recertification programs for 80 commercial pesticide applicators.
 - d) 250 equine producers will participate in the annual Equine Symposium.

- II. Operate the Southeastern Livestock Pavilion in an efficient manner as an event facility for participant, spectator and civic groups.
- a) Host events 45/52 weekends during the year.
 - b) Contribute to Marion County's economy, with an excess of \$ 11 million annually in economic value to community businesses.
 - c) 80% of user groups will return the following year for bookings.
- III. Educate youth, families and communities using research-based information to help residents address current economic, health and social challenges.
- a) Maintain 4-H enrollment of 700 members in 40 community-based clubs.
 - 1) 4-H members will develop skills in communication, citizenship, leadership, their achievements will enhance self-esteem.
 - b) Provide certification programs for 40 commercial food handlers annually.
 - c) 800 adults will participate in a Type 2 Diabetes education program, "Take Charge of Your Diabetes", a comprehensive diabetes self-management education program. 60% will adopt practices changes including use of an accepted food system, adjusted calorie intake to support a healthy weight, even spacing of carbohydrate intake and checking blood glucose two hours after eating.
 - d) 80% of residents participating in Financial Management education programs will develop a personal spending plan to reduce the risks of non-sufficient checks, late payments and over-the-limit fees.
- IV. Educate residents on Florida Friendly practices with a consequence of adoption and implementation resulting in a healthier environment.
- a) Maintain active participation of 130 Master Gardener volunteers.
 - b) A new program emphasizing the nine principles of the Florida Friendly Landscape (FFL) Initiatives will be presented to 2,000 Marion County homeowners.
 - c) 10,000 residents will attend the annual Master Gardener Spring Festival.
 - d) Recruit and train volunteers to participate in "Lakewatch", a program which monitors quality of surface water on designated lakes.
 - e) Extension will offer a new program on the importance of soil during Earth Week, with an attendance of 150 residents. Develop plans for demonstration plantings at the 4-H Farm for small farm producers.
 - f) Partner with City of Ocala to offer Earthfest at Arbor Day, an educational program on the value of trees and the environment.
 - g) Develop a plan for demonstration landscape plantings at the County Agricultural complex so that residents can view the plant material or landscape practices and implement them in their home landscapes.

* Based on a 2008 UF study

• **Brief history of the department**

The Morrill Act of 1862, also called the Land Grant Act, gave each state 30,000 acres of land; proceeds from the sale of these lands were to be invested in an endowment fund that would provide support for colleges of agriculture and mechanical arts in each state, known as land grant colleges. In Florida, this school was Florida Agricultural College, established in Lake City in 1884. Later, the college relocated to Gainesville.

The Smith-Lever Act of 1914 established the Cooperative Extension Service, a partnership between land grant colleges nationwide, including the University of Florida, and the US Department of Agriculture, in order to provide scientific knowledge and expertise to the public through educational programs.

The Marion County Extension Department moved to its present site in 1964, when it occupied the new Agricultural Extension office. In 2001, Extension was appointed to provide oversight of the Southeastern Livestock Pavilion, which had been operated by the Southeastern Livestock Association from 1944 – 1998. A citizen advisory committee helped develop a Master Plan for the Agricultural Complex which included acquisition and development of a 13 acre parking lot (2004), a new auditorium building at the Extension Service (2010) and addition of restrooms/concessions at the covered arena (2011). Phase II of the plan, construction of 200 additional stalls and covering the north arena, has yet to be completed.

Marion County Extension Agents have provided diagnostic and consulting services to farmers and ranchers in Marion County for nearly 100 years. Family nutrition, finance and housing education, based on research conducted at land grant universities, has benefitted Marion County families over that same stretch of time and Marion County 4-H has consistently been among the strongest 4-H programs in Florida in developing life skills in 4-H youth. The list of 4-H alumni from Marion County is long and distinguished.



Definition of the Market

• Market Industry and Outlook

Extension programs are designed to reach four primary audiences including commercial agriculture, urban agriculture, consumers and youth ages 8 – 18. Within each of these the outlook is as follows:

Commercial Agriculture – The University of Florida conducts research relative to the 205 agricultural commodities produced in Florida. Extension’s role is to enhance agricultural profitability by making new findings available to producers and to consult with producers on methods to solve production problems. While the Marion County economy has been hard pressed during the recent economic downturn, agriculture remains a stabilizing force providing 24,696 jobs (17.6% of total) in Marion County, contributing \$ 1.9 billion in revenues and contributing 12.5% to the gross regional product (*based on a 2008 UF study*). It is estimated that for every \$1 invested in agricultural research and extension, there is a return of \$ 10 to the community (*based on a 2007 USDA study*).

Urban Agriculture – Research at the University of Florida is developing new turf varieties, new recommendations for irrigation, best management practices for landscapes and turf, new methods to protect homes from termites and a wide range of other topics of value and interest to Marion County residents. Extension makes this information available through workshops, news articles, demonstrations and classes. Master Gardener volunteers assist by staffing a walk-in plant clinic, conducting outreach classes and holding educational events like the annual Spring Festival.

Family & Consumer Sciences - Diet and health, food safety, personal spending and savings plans and issues in housing continue to challenge residents of Marion County. Educational programs in Extension focus on prevention rather than problem solution. Unfortunately, it often takes a problem to motivate customers to seek a solution. As an example of the impact of Extension education work, consider the diabetes education program. According to the Centers for Disease Control and Prevention (2007 CDC) one in 10 US adults has diabetes (about 24 million) and the estimated total medical costs were \$ 174 billion, including \$ 116 billion in direct medical costs. People with diagnosed diabetes have medical costs that are more than twice that of those without the disease. CDC reports that diabetes self-management education prevents hospitalizations and that every dollar invested in training can cut health care costs by up to \$ 8.76. Housing is important in both FCS and Urban Horticulture Programs. The US Census

bureau indicates there were 162,995 housing units in Marion County as of July 1, 2009, up from 122,663 on July 1, 2000. Of these, 110,022 are owned units. The recent economic downturn has not influenced the number of calls received relative to housing and landscaping, only the types of calls.

Southeastern Livestock Pavilion - The Livestock Pavilion offers a venue for events of a participant (horse shows), spectator (rodeos) and civic (High School graduations) nature. As a state-owned facility the livestock pavilion does its part to promote agriculture business (Ocala Bull Sale, Florida Horse Sales (five annually) and the Angus Futurity Sale) while serving youth development (Southeastern Youth Fair, Black Stallion Literacy Day). The Pavilion contributes to the local economy (\$ 11 million annually in economic activity) and the Board partners with other groups (Shriners, Marion County Roadbuilders) in the interest of charitable support. With events 45 weekends a year, many of which bring participants/exhibitors from out of town, the Livestock Pavilion contributes positively to Marion County's economy while enhancing the equine reputation of the community.

• **Critical Needs of Market**

Commercial Agriculture

According to a 2008 University of Florida study agriculture supplies 24,696 jobs (17.6% of total) in Marion County and \$ 1.9 billion in revenue. In 2008 statewide agriculture, natural resources and related industries generated over \$133 billion in sales revenues, \$ 76.5 billion in value added impacts, 1.61 million jobs, and \$ 9.28 billion in business taxes for local, state and federal governments. Agriculture faces competition from other states and offshore markets, pressure from insects and diseases and is vulnerable to climate and weather. New varieties that perform well in Florida conditions are needed. Additionally, marketing, food safety and maximization of inputs are all necessary for agriculture to remain strong. According to the US Department of Agriculture, the median rate of return on public investment in U.S. agriculture is over 40% (Fuglies and Helsey, 2007). This translates into a benefit-cost ratio of 10:1, meaning that every dollar invested returns \$10 in benefits.

Urban Agriculture

Florida has just over five million acres of lawns and landscapes. Many of Florida's homeowners are not well-informed about the environmental impact of their landscaping practices. At the same time, many residents have placed great importance on landscape appearance and, by inference, on landscape fertilization, irrigation and pest management (Knox, Israel, Davis, et al, 1995). To reduce non-point source pollution and to preserve water resources and natural areas, it is critical that lawns and landscapes are managed with an environmental emphasis. To reduce the environmental impacts of improper use of landscape inputs, IFAS has taken a leadership role in the development of Best Management Practices (BMPs) and the educational component of the program to effect behavioral change.

Family & Consumer Sciences

Educational programs for consumers provide information that allows consumers to make informed decisions on diet, food safety, housing and personal financial management. These efforts provide compelling research based statistics to motivate consumers to make decisions that will benefit the individual, their family and ultimately, in many cases, the community.

4-H/Youth Development

The American Fact Finder, US Census Bureau, indicates there are 36,672 youth of 4-H age in Marion County. Youth who participate in 4-H education programs develop skills in citizenship, communication, leadership and through their achievements in the program, enhanced self-esteem. These skills are an important part of preparing youth to contribute positively to their community during their adult years.

Southeastern Livestock Pavilion

Many events that rent the facility have been impacted by the economic downturn. While three years ago the facility held seven horse sales, this was cut back to five last year. In general horse shows that came and utilized 80 stalls three years ago may only need 50 under current circumstances. These reductions affect the bottom line for the facility and are reflective of the greater economic picture.

• Target Market

Commercial Agriculture

Producers of agricultural commodities, licensed pesticide applicators, small farmers, landscapers, lawn and landscape maintenance firms.

Urban Agriculture

Citizens who participate in gardening and landscape ventures, persons who have questions related to pest control, Master Gardener volunteers.

Family and Consumer Sciences

All citizens who make purchasing or dietary decisions for themselves or their families.

4-H/Youth Development

Young people ages 8 – 18 who are eligible for 4-H membership, 4-H volunteers.

Southeastern Livestock Pavilion

Events that center on animal science including equine, livestock and dogs; large gatherings that require insurance the event can be held regardless of weather conditions.

Marion County Board of County Commissioners

Forecast Service Volume

Fund number:	1
Department number:	6310
Department name:	Extension Service For Department Internal Use

<u>List Services provided:</u>	<u>Current</u>	<u>Forecast</u>	
	<u>volume</u>	<u>2012-13</u>	<u>Variance</u>
Youth Development - Life Skills Development	1	1	0
Youth Development - Volunteer Development	1	1	0
Agriculture - Horticulture	1	1	0
Agriculture - Animal Science	1	1	0
Agriculture - Certification	1	1	0
FCS - Certification	1	1	0
FCS - All Citizens	1	1	0

Added Services:
No new services proposed

Marion County Board of County Commissioners

Forecast Service Volume

Fund number:	1
Department number:	6170
Department name:	SE Livestock Pavilion

<u>List Services provided:</u>	<u>Current</u>	<u>Forecast</u>	
	<u>volume</u>	<u>2012-13</u>	<u>Variance</u>
Spectator Events	11	19	8
Participant Events	65	71	6
Civic Events	30	36	6

Added Services:
No proposed new services



Description of Products and Service Processes

The Extension Service is part of a university system and has, as its primary product, knowledge. Typically this information is based on peer reviewed research university scientists have conducted to solve some problem. For agricultural and horticultural customers it is important that this work be conducted in Florida, so that it is established for Florida's climate and soils. In other instances (i.e. diet, health, energy conservation, etc.) work conducted at land grant institutions in other states is applicable for Florida residents. Some audiences actively seek Extension information to deal with known problems (i.e. maximizing crop or livestock yields) while other audiences are not aware they need the information (i.e. developing healthy dietary practices in youth audiences). At one time Extension Agents could be promoted to Extension Agent IV by demonstrating knowledge gain in their assigned audiences. Over the past 20 years however, demonstrated practice change in the target audience has become the standard for promotion at the University of Florida.

Commercial Agriculture

Educational services in commercial agriculture emphasize food production and farm profitability. Agriculture is also an economic mainstay for communities and the retention of the industry is an important safeguard against periods of economic recession. Extension Agents conduct workshops that teach producers methods for operation enhancement; assist with production problem troubleshooting; conduct training and testing for Pesticide Applicator Licensing; prepare written information for newsletters and industry publications and conduct individual farm consultation.

Urban Agriculture

Master Gardener volunteers play a major role in assisting Extension agents in providing educational services to the public in vegetable gardening, landscaping, dooryard fruit production and entomology. Residents can call or visit the Master Gardener Plant Clinic for assistance with gardening and landscaping questions. Workshops include one-time speaking engagements on gardening topics, Florida Friendly Landscapes and related topics. Customers can participate in course work in vegetables (Vegetable Symposium), Gardening for Dummies, the Master Gardener Spring Festival and the Master Gardener Training Program.

Family and Consumer Sciences

The United States has the safest, most abundant, least expensive food production system in the world. Extension's role in food education is to prepare customers to safely utilize food according to USDA's "My Plate" daily dietary standard. This area offers a certification course for individuals handling foods in commercial restaurant establishments. Other efforts include education in housing, family finance, energy and water conservation through programs like EnergyStar and WaterStar.

4-H/Youth Development

4-H is the Youth Development program of the United States Department of Agriculture. 4-H uses experiences young people gain in a local club to prepare them for community leadership as adult citizens. This program utilizes a large adult volunteer base to institute a structured learning

Southeastern Livestock Pavilion

The Livestock Pavilion is a rental facility that includes a 226 stall barn; a covered arena (175 x 225) that includes bleacher seating for 4,200 people; an air-conditioned sales arena that seats 800 an uncovered arena that is 150 X 200; a reception hall that seats 170; and a field event area.



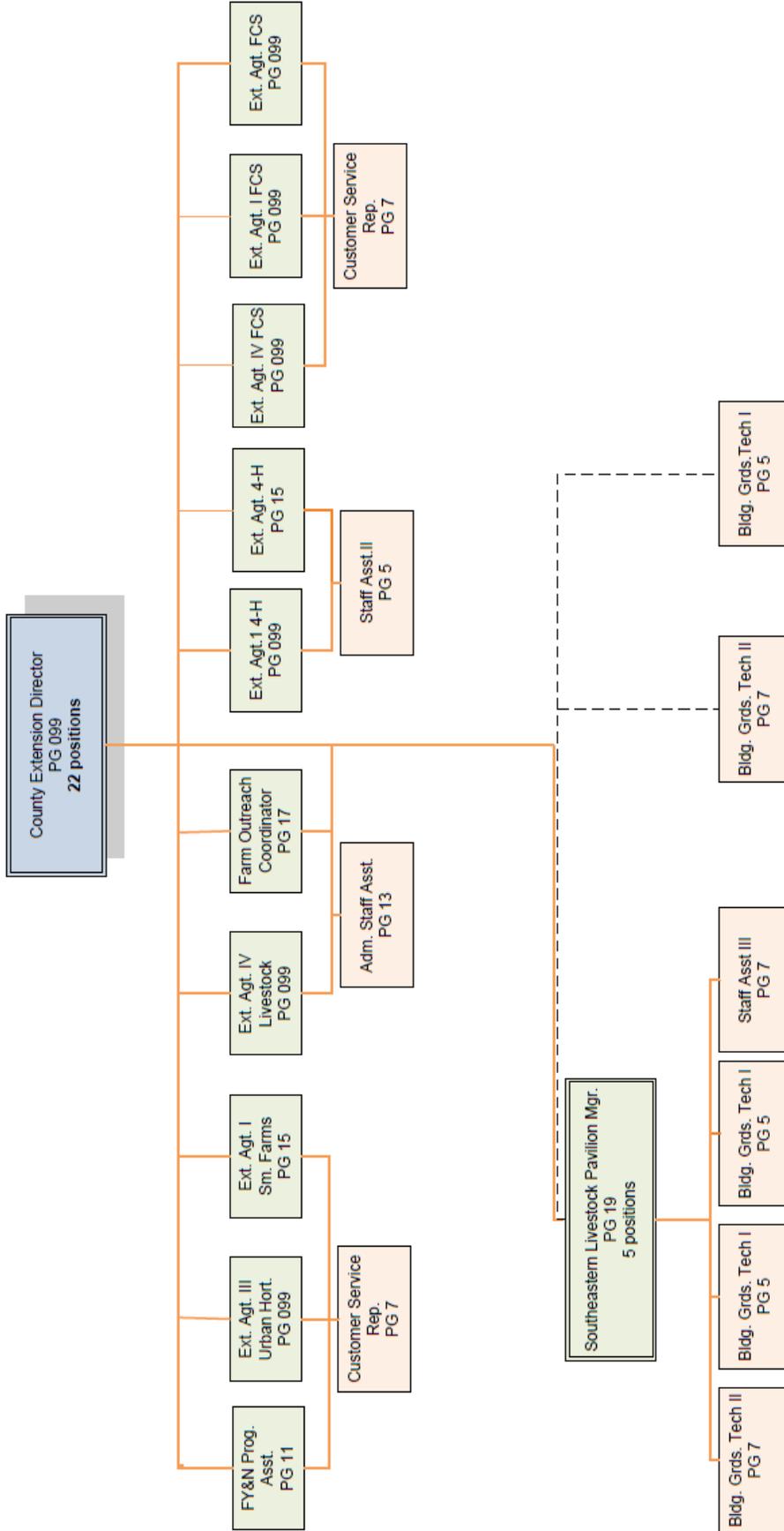
Organization & Management

Marion County Extension is part of two organizations – Marion County Government, under the Board of County Commissioners and the University of Florida, under the Institute of Food and Agricultural Sciences (IFAS).

As part of county government, Extension is housed in the Community Services Bureau, under Assistant County Administrator Bill Kauffman. Other departments in the Bureau include: Procurement, Facilities Management, Office of Fiscal Management, Office of Economic Development, Information Services, Parks, Community Services, Libraries, Veteran’s Services and Community Services.

As part of IFAS, Marion County Extension is housed in the Central Extension District under District Extension Director Dr. Tim Momol. Other counties in the district include St. Johns, Flagler, Putnam, Lake, Sumter, Hernando, Seminole, Volusia, Orange and Osceola.

Marion County Extension Service Organizational Flowchart - 2012





Marketing and Customer Service

The Extension Service allows citizens to obtain free, unbiased, research-based information that was developed at the University of Florida and at other land-grant institutions. Extension Agents are University of Florida faculty members and receive continuing education to remain current on the latest research within their area of expertise. Extension markets its programs to all citizens of Marion County through various medias including the internet, newspapers, magazines, libraries, local television stations and cable television. The President of the University of Florida is promoting methods that utilize distance learning and Extension Agents are encouraged to utilize new media methods including podcasting, YouTube, Facebook and twitter.

Every five years Extension offices conduct a Customer Satisfaction Survey. Marion County had surveys in 2006 and 2011. The results of the surveys (comparison format) are listed in the appendices.

The Southeastern Livestock Pavilion has been under new management since fall, 2011, and with this has come a new commitment to customer service. Moreover, rental of the Extension Service Auditorium building has been placed under the auspices of the Livestock Pavilion and prices have been revised (effective 2012) to make rental rates competitive. The Pavilion relies on website and word of mouth (satisfied customers) advertising and maintains rentals on approximately 90% of all weekend dates. Because of the flexibility of the covered arena surface material (can be wet and rolled hard like concrete or dried and fluffed for roping and team events), the Livestock Pavilion can accommodate a wide array of participant, spectator and civic functions. During 2011/12 examples of functions have included rodeos (4), the Ocala tractor pull, high school graduations (4), horse shows (11), food/feast functions (2), the chili cook-off, horse sales (5), Southeastern Youth Fair, Ocala Bull Sale, and barrel racing events (3). The Extension Auditorium offers a locale for reunions, banquets and family celebrations.



Financial Management, Performance Measures, Benchmarks and Comparatives

MARION COUNTY BOARD OF COUNTY COMMISSIONERS
BUSINESS PLAN BUDGET WORKSHEET
January 3, 2012

Fund		Department					
001	General Fund	6310 Cooperative Extension Service					
Account Code	Account Name	Actual Expenditures 2009-10	Unaudited Expenditures 2010-11	Amended Budget 2011-12	Business Plan 2012-13	Variance	%
<u>EXPENDITURES</u>							
512101	REGULAR SALARIES & WAGES	548,872	506,715	504,776	512,788	8,012	1.6%
513101	OTHER SALARIES & WAGES	-	-	-	-	-	#DIV/0!
514101	OVERTIME	-	-	-	2,325	-	
521101	FICA TAXES	37,151	34,142	38,614	39,407	793	2.1%
522101	RETIREMENT CONTRIBUTIONS	51,458	41,937	26,905	29,156	2,251	8.4%
523101	HEALTH INSURANCE	58,012	48,786	105,876	105,876	-	0.0%
523401	LIFE, AD&D, LTD INSURANCE	4,238	3,458	3,282	3,332	50	1.5%
523501	*OTH POST EMPLOYMENT BENE	-	-	-	-	-	#DIV/0!
524101	WORKERS' COMPENSATION	7,154	7,233	8,356	8,579	223	2.7%
534101	OTHER CONTRACTUAL SERVICE	2,222	1,378	1,872	1,200	(672)	-35.9%
540101	TRAVEL & PER DIEM	612	255	749	620	(129)	-17.2%
541101	COMMUNICATION SERVICES	4,103	3,905	4,416	3,564	(852)	-19.3%
542201	POSTAGE & FREIGHT	662	220	1,566	414	(1,152)	-73.6%
543101	UTIL SERV - EL/WTR/SWR	44,083	36,589	46,644	36,636	(10,008)	-21.5%
543102	UTIL SERV - WASTE DISP	-	-	-	-	-	#DIV/0!
544101	RENT & LEASES - EQUIPMENT	5,070	5,319	5,040	-	(5,040)	-100.0%
544301	RENT & LEASES - LAND	-	300	600	300	(300)	-50.0%
545101	INSURANCE - PREMIUMS	7,747	10,727	21,411	21,411	-	0.0%
546101	REP & MAINT-BLDGS & GRNDS	9,377	4,005	6,385	18,701	12,316	192.9%
546257	REP & MAINT-FLEET MGT	6,524	-	-	-	-	#DIV/0!
546301	REP & MAINT-EQUIPMENT	302	855	1,141	908	(233)	-20.4%
547101	PRINTING & BINDING	102	22	600	5,390	4,790	798.3%
548101	PROMOTIONAL ACTIVITIES	-	-	-	-	-	#DIV/0!
549990	OTHER CURR CHGS-MISC EXP	3,365	165	1,700	1,070	(630)	-37.1%
551101	OFFICE SUPPLIES	17,989	18,245	18,492	14,835	(3,657)	-19.8%
552101	GASOLINE OIL & LUBRICANTS	7,871	9,773	9,739	14,941	5,202	53.4%
552106	OPERATING - COMPUTER SFTW	-	-	-	-	-	#DIV/0!
552107	CLOTHING & WEARING APP	100	291	304	534	230	75.7%
552108	OPERATING SUPPLIES	14,036	13,172	9,151	4,839	(4,312)	-47.1%
552116	OPERATING SUPP. COMPUTER HARDWARE	-	-	-	675	-	
554101	BOOKS/PUBS/SUBSCRIP/MEMBS	549	303	576	245	(331)	-57.5%
554201	DUES & MEMBERSHIPS	840	595	1,000	1,000	-	0.0%
563101	IMPROV OTHER THAN BLDGS	-	17,440	-	-	-	#DIV/0!
564101	MACHINERY AND EQUIPMENT	-	-	-	3,525	-	
582101	AIDS TO PVT ORGANIZATIONS	12,000	10,200	10,200	10,200	-	0.0%
		<u>844,439</u>	<u>776,028</u>	<u>829,395</u>	<u>842,471</u>	<u>6,551</u>	
<u>REVENUES</u>							
3373001:SWFMD - FYN PROGRAM		4,210	4,210	-	-	-	#DIV/0!
		<u>4,210</u>	<u>4,210</u>	<u>-</u>	<u>-</u>	<u>-</u>	

MARION COUNTY BOARD OF COUNTY COMMISSIONERS
 BUSINESS PLAN BUDGET WORKSHEET
 January 3, 2012

Fund		Department					
001	General Fund	6170	Southeastern Livestock Pavilion				
Account Code	Account Name	Actual Expenditures 2009-10	Unaudited Expenditures 2010-11	Amended Budget 2011-12	Business Plan 2012-13	Variance	%
<u>EXPENDITURES</u>							
512101	REGULAR SALARIES & WAGES	150,834	148,905	149,258	138,466	(10,792)	-7.2%
513101	OTHER SALARIES & WAGES	5,992	514	-	-	-	#DIV/0!
514101	OVERTIME	1,412	1,314	2,000	3,480	1,480	74.0%
521101	FICA TAXES	11,632	11,033	11,571	10,858	(713)	-6.2%
522101	RETIREMENT CONTRIBUTIONS	15,135	13,489	8,063	8,034	(29)	-0.4%
523101	HEALTH INSURANCE	27,102	26,469	31,140	31,140	-	0.0%
523401	LIFE, AD&D, LTD INSURANCE	1,079	982	983	898	(85)	-8.6%
524101	WORKERS' COMPENSATION	5,818	5,869	7,248	7,219	(29)	-0.4%
534101	OTHER CONTRACTUAL SERVICE	-	580	500	500	-	0.0%
540101	TRAVEL & PER DIEM	610	-	1,180	1,200	20	1.7%
541101	COMMUNICATION SERVICES	1,861	1,514	2,004	2,400	396	19.8%
542201	POSTAGE & FREIGHT	426	-	492	250	(242)	-49.2%
543101	UTIL SERV - ELWTR/SWR	53,713	53,094	51,600	56,592	4,992	9.7%
543102	UTIL SERV - WASTE DISP	10,203	8,795	18,000	15,000	(3,000)	-16.7%
544101	RENT & LEASES - EQUIPMENT	-	-	1,000	1,000	-	0.0%
545101	INSURANCE - PREMIUMS	8,523	13,777	13,805	13,805	-	0.0%
546101	REP & MAINT-BLDGS & GRNDS	32,633	50,915	20,000	20,000	-	0.0%
546257	REP & MAINT-FLEET MGT	12,053	-	-	-	-	#DIV/0!
546301	REP & MAINT-EQUIPMENT	1,779	93	1,650	3,000	1,350	81.8%
547101	PRINTING & BINDING	-	-	200	150	(50)	-25.0%
548101	PROMOTIONAL ACTIVITIES	-	-	1,500	1,500	-	0.0%
549112	OTHER CURR CHGS-REFUNDS	-	500	1,000	1,000	-	0.0%
551101	OFFICE SUPPLIES	230	952	996	1,140	144	14.5%
552101	GASOLINE OIL & LUBRICANTS	5,385	6,743	6,283	8,084	1,801	28.7%
552107	CLOTHING & WEARING APP	237	241	498	801	303	60.8%
552108	OPERATING SUPPLIES	39,652	13,438	13,702	16,004	2,302	16.8%
552116	OPERATING SUPP COMPUTER HARDWARE	-	-	-	825	-	-
552310	MERCHANDISE FOR RESALE	8,663	-	8,000	8,000	-	0.0%
554201	DUES & MEMBERSHIPS	275	-	300	300	-	0.0%
555501	TRAINING & EDUCATION	400	-	400	550	150	37.5%
562101	BLDGS-CONST AND/OR IMPROV	693,833	1,228,039	347,799	-	(347,799)	-100.0%
563101	IMPROV OTHER THAN BLDGS	127,796	244,015	-	-	-	#DIV/0!
564101	MACHINERY AND EQUIPMENT	20,204	-	-	36,695	36,695	#DIV/0!
		<u>1,237,477</u>	<u>1,831,269</u>	<u>701,172</u>	<u>388,891</u>	<u>(313,106)</u>	
<u>REVENUES</u>							
34750010	AGRICULTURE CENTER	1,250	4,950	1,500	-	(1,500)	-100.0%
34750020	LIVESTOCK PAVILION	180,993	164,257	170,000	-	(170,000)	-100.0%
		<u>182,243</u>	<u>169,207</u>	<u>171,500</u>	<u>-</u>	<u>(171,500)</u>	

Marion County Board of County Commissioners

Business Plan Performance Measures and Benchmarks

	Fund number:	1				
	Department number:	6310				
	Department name:	Extension Service		For Department Internal Use		
	<u>Type of Measure:</u>					
	<u>Workload:</u>					
	<u>Efficiency, or Outcome</u>					
<u>Performance Measure</u>		<u>Enter Calculation formula</u>	<u>Marion County</u>	<u>Polk County</u>	<u>Osceola County</u>	<u>Brevard County</u>
Educational Materials Prepared	Workload	1 X number prepared	337	359	339	1,602
Field Consultations	Workload	1 X number of visits	644	1,498	4,221	356
Office Consultations	Workload	1 X number of office consultations	2,688	1,531	2,527	2,095
Participants in Group Learning Events	Workload	1 X number of citizens in group learning events	27,927	56,485	62,506	132,753
Phone Consultations	Workload	1 X number of telephone calls	12,485	7,231	8,177	6,228

<u>Benchmarks</u>		
Statewide Mean Educational Materials Prepared	Workload	430
Statewide Mean Field Consultations	Workload	2,733
Statewide Mean Office Consultations	Workload	2,505
Statewide Mean Participants in Group Learning Events	Workload	42,985
Statewide Mean Phone Consultations	Workload	5,793

Marion County Board of County Commissioners

Business Plan Performance Measures and Benchmarks

Fund number:	1					
Department number:	6170					
Department name:	SE Livestock Pavilion					
<u>Type of Measure:</u>	<u>Workload,</u>					
<u>Efficiency, or Outcome</u>	<u>Enter Calculation formula</u>	<u>Marion County</u>	<u>Clay County</u>	<u>Perry GA</u>	<u>Comparative three</u>	
<u>Performance Measure</u>						
Covered Arena Rental	Workload	1 X Number of events	67	29	118	None
Number of stalls rented annually	Workload	1 X Number rented	5206	2968	9581	None
Sales Arena Rental	Workload	1 X Number rented	16	4	9	None
Rental of Reception Hall	Workload	1 X Number rented	32	2	13	None
Number of Technicians employed	Efficiency	1 X Number employed	3	3	11	None
Rental of Extension Auditorium	Workload	1 X Number rented	4	N/A	N/A	None

<u>Benchmarks</u>			
Number of Horse Farms in County	900	377	782

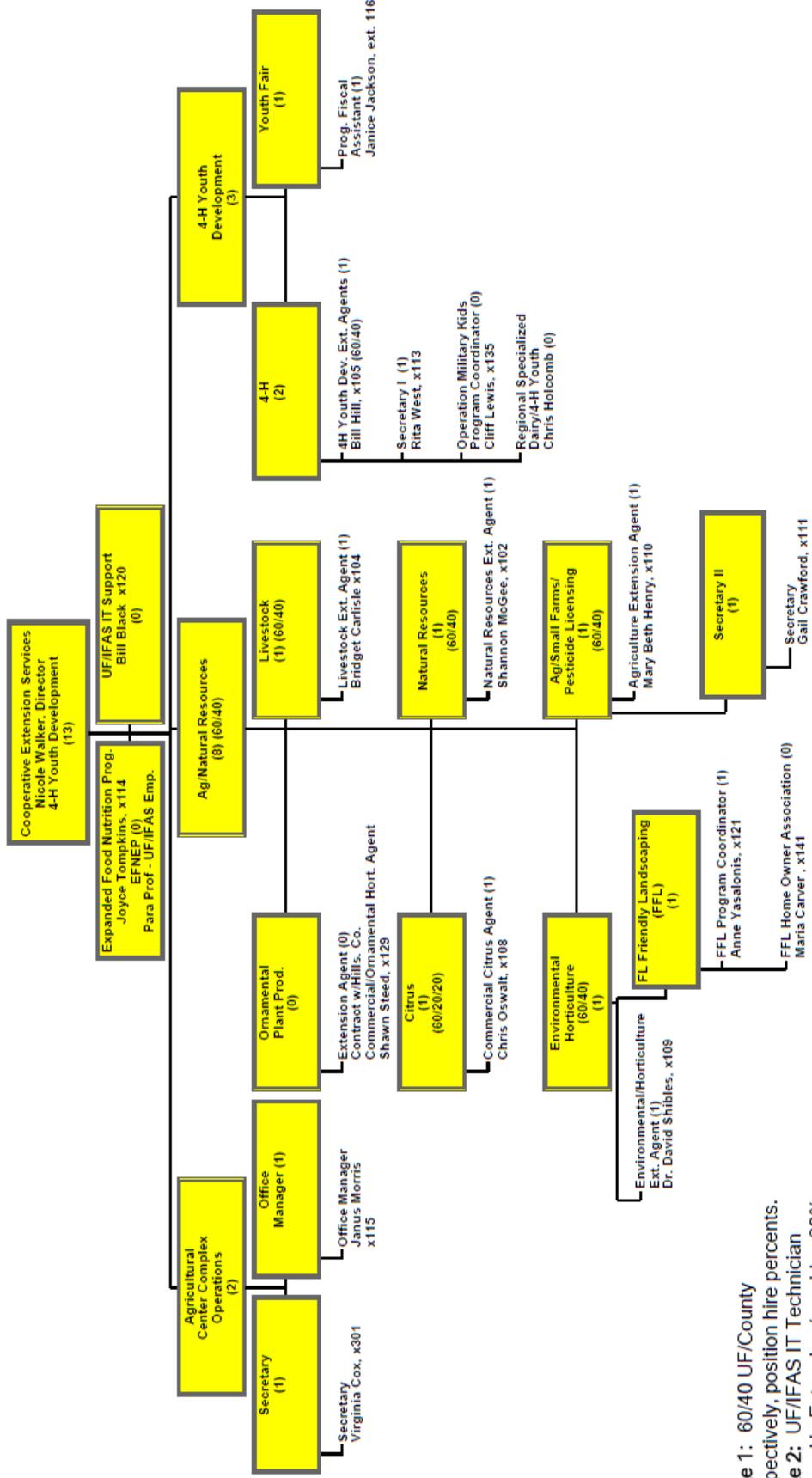
INDEX OF ORGANIZATIONAL CHARTS

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Page 31 - Brevard County Extension

Page 32 - Osceola County Extension

Cooperative Extension Svs. Div.



Note 1: 60/40 UF/County respectively, position hire percents.
Note 2: UF/IFAS IT Technician housed in Extension (provides 90% of Extension's IT support needs.)

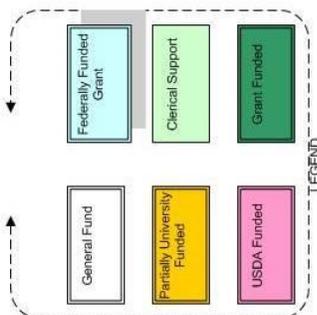
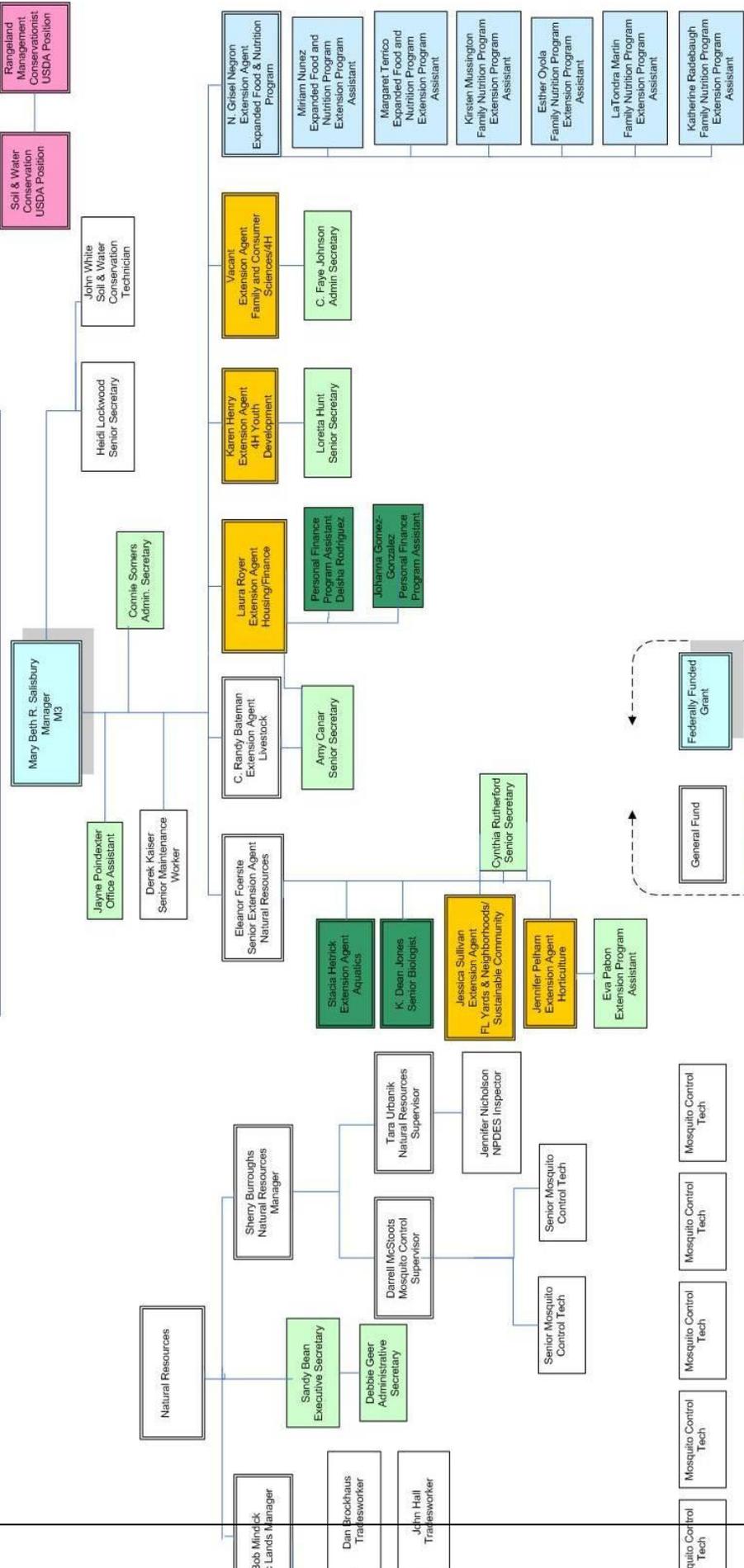
	FY 10	FY 11	FY 12	FY 13
Cooperative Extension Services: FTE	14.00	13.00	13.00	13.00

DEVELOPMENT AND PUBLIC SERVICES GROUP (Revised 2/10/12)



Extension Services Office Organizational Chart

09/26/2010



Questions for Business Plan Comparison Visit to Polk County
Visit Conducted March 15, 2012

1. How is Extension housed in the County's administrative scheme (i.e. What other departments are grouped with Extension in the departmental administrative scheme)?

Extension is housed under Assistant County Manager Lea Ann Thomas along with several other departments including: Budget, Communications, Human Resources, Information Technology, County Probation, Risk Management and Social Services

2. How has the county budget changed over the past four years?

The county experienced loss of a support staff position four years ago and has had level funding the past three years.

3. What are major components of the volunteer program – i.e. number of Master Gardeners, 4-H volunteers, other? How are volunteers managed by agents?

Polk County has 50 community 4-H clubs with 320 volunteers. The program reaches approximately 1.5% of the eligible youth population and has goals to expand into new communities. The Master Gardener program has approximately 100 active volunteers.

4. What does the county provide in the way of vehicles for travel to farm visits/program visits? How are vehicles assigned to agents?

Extension is assigned three vehicles – one pickup, one 15 passenger van and one SUV

5. Does the office have demonstration gardens for residential viewing? How are these projects funded?

The Master Gardeners maintain several demonstration plantings, the newest being a bog area. These are funded through plant sales with the biggest emphasis the Backyard Gardener Festival, which occurs once a year.

6. What are some new programs the Extension Service has added in the past five years? Have any been reduced, eliminated?

The Extension Service has developed a faculty/staff marketing team to determine means to advertise Extension programs. A loop video plays in the Extension lobby, highlighting Extension program efforts and display cabinets have been installed in the various meeting rooms to highlight Extension programs.

7. How large is the Overall Advisory Committee and how do members rotate? How are members selected for this committee?

The Overall Advisory Committee consists of 10 members and does not currently have a rotation schedule in place.

8. Does Extension have responsibility for any other components of the Kissimmee Valley Ag Center Complex?

Extension is responsible for determining use of the facility and maintains the scheduling book. Fees are waived for Extension use, agriculture and governmental groups.

9. Do you have number goals for agents for?

Group learning contacts – Urban Horticulture and Small Farms reach large numbers of group learning contacts.

Publications/educational materials created

Field and office consultations – the commercial citrus and livestock agents conduct farm visits, small farms and others are handled mostly in the extension office.

10. Can you identify any new initiatives you may undertake in the next two years?

Small Farms – hydroponic demonstration; update website

11. How does Extension work with the Fair Board – what is expected of Extension in this agreement?

The fair board office is housed in the Extension complex and has a full-time, county paid coordinator (Fair Board reimburses the county for this position). The fair utilizes the facilities during fair week which was recently changed from March to January to accommodate FCAT requirements. Polk has no mid-way and the fair has been growing and is currently threatening to become too big for the complex.

12. How has Extension worked to take advantage of the educational opportunities in Social Networks – YouTube, on-line learning modules, etc.?

FYN, Natural Resources and 4-H have twitter accounts. Horticulture utilizes YouTube, flicker and twitter.