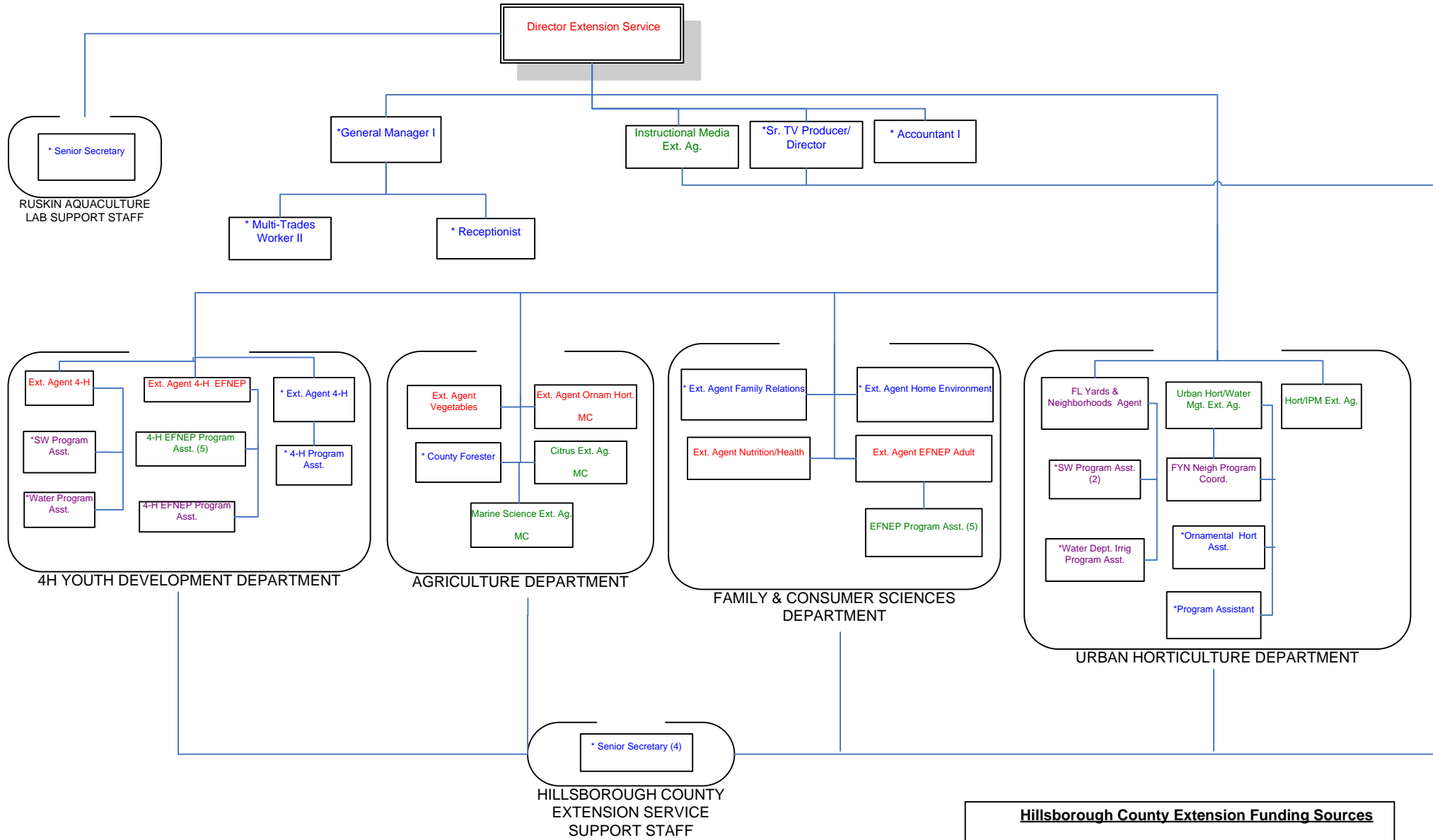


# HILLSBOROUGH COUNTY EXTENSION SERVICE



**Hillsborough County Extension Funding Sources**

- HC – Hillsborough County
- UF – University of Florida
- HC/UF – Hillsborough County/University of Florida
- Other
- FY&NP – FL Yards and Neighborhoods Program
- WRS - Water Resource Services
- SW – Solid Waste Management
- FAMU – Florida Agricultural and Mechanical University
- SWFWMD – Southwest Florida Water Management District



**FY 10/FY 11 DECISION UNIT  
DESCRIPTION AND COST**

**Recommended**

<b>Team:</b>	Human Services	<b>SERVICE LEVEL:</b>	<b>PRIORITY:</b>	
<b>Department:</b>	EXTENSION SERVICES DEPARTMENT		<b>MINIMUM SVC LEVEL</b>	<b>Funding Source Priority #:</b>
<b>Fund:</b>	01-001 COUNTYWIDE GENERAL FUND		<b>Department Priority #:</b>	1
<b>Subfund:</b>	01-001-001 COUNTYWIDE GENERAL OPERATING FD			
<b>Index Code:</b>	CXE01010		<b>CIP Number:</b>	

**DECISION UNIT TITLE:** Extension Program

**MATRIX OF SERVICE:** Support of Family & Consumer Sciences, Urban Hort, Agriculture and 4-H & Youth Programs

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	221,960	225,053	U8029	Director	1.00	1.00
Operating Expenses	71,223	71,223	A1366	General Manager I	1.00	1.00
			U8290	Veg Ext Agent	1.00	1.00
Grants and Aid	-	-	U8296	Urban 4-H Ext Agt	1.00	1.00
Capital Outlay	-	-			0.00	0.00
					0.00	0.00
<b>TOTAL:</b>	<b>\$ 293,183</b>	<b>\$ 296,276</b>	<b>TOTAL:</b>	<b>Total from page 2:</b>	<b>4.00</b>	<b>4.00</b>

**PERFORMANCE MEASURES:**

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
<b>WORKLOAD:</b>	Number of telephone requests	5,000.00	5,200.00	5,400.00
	Number of publications distributed	20,000.00	21,000.00	22,000.00
	Number of Educational programs	25.00	30.00	35.00

**IMPACT ON FY 10:**

The Hillsborough County Extension Service is a unique partnership between the University of Florida and Hillsborough County. Florida Statute XLVIII - 1004.37 specifies that a relationship be established between the University of Florida (UF) and counties to facilitate delivery of information. A "Memorandum of Understanding", enacted in 1996 between UF/IFAS and the BOCC delineates the responsibilities of each.

If this were the only Decision Unit funded, minimal information in Agricultural Production, Commercial and Home Urban Horticulture, Family and Consumer Sciences and 4-H Youth Development would be accessible to Hillsborough County residents.

At the minimum service level a total of 30,000 citizens can be reached in the four core service areas of extension. The agricultural agent will be able to only support the strawberry and vegetable production industries in the county currently \$300 million dollar industries.

The minimum service level roughly will allow this department to provide 25% of its current outreach programs.

**IMPACT ON FY 11 (If Different):**

**REVENUE IMPACT:**

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
				The University of Florida's contribution to the county program towards salary, postage, in-service training, publications & specialist support is \$405,572

**FY 10/FY 11 DECISION UNIT  
DESCRIPTION AND COST**

**Recommended**

<b>Team:</b>	Human Services	<b>SERVICE LEVEL:</b> <b>CONTINUATION</b>	<b>PRIORITY:</b>	
<b>Department:</b>	EXTENSION SERVICES DEPARTMENT		<b>Funding Source Priority #:</b>	2
<b>Fund:</b>	01-001 COUNTYWIDE GENERAL FUND		<b>Department Priority #:</b>	2
<b>Subfund:</b>	01-001-001 COUNTYWIDE GENERAL OPERATING FD			
<b>Index Code:</b>	CXE01010		<b>CIP Number:</b>	

**DECISION UNIT TITLE:** Extension Service Program Core Level 2

**MATRIX OF SERVICE:** Support of Family & Consumer Sciences, Urban Hort, Agriculture and 4-H & Youth Programs

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11			FY 10	FY 11
<b>Personal Services</b>	189,410	192,050	<b>Job Class</b>	<b>Description</b>		
			U8291	Comm Hort Ext Agent	1.00	1.00
<b>Operating Expenses</b>	61,940	61,940	U8294	Nutrition Ext Agent	1.00	1.00
			A3934	Orn Hort Assistant	1.00	1.00
<b>Grants and Aid</b>	-	-	A0112	Sr Sec	1.00	1.00
					0.00	0.00
<b>Capital Outlay</b>	-	-			0.00	0.00
					0.00	0.00
<b>TOTAL:</b>	<b>\$ 251,350</b>	<b>\$ 253,990</b>	<b>TOTAL:</b>	<b>Total from page 2:</b>	<b>4.00</b>	<b>4.00</b>

**PERFORMANCE MEASURES:**

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
<b>WORKLOAD:</b>	Number of telephone requests	5,000.00	5,300.00	5,500.00
	Number of publications distributed	20,000.00	22,000.00	24,000.00
	Number of Educational programs	35.00	40.00	45.00

**IMPACT ON FY 10:**

The mission of the Extension Service is to transmit research based information from the University of Florida educating the public to making decisions that benefit their families and businesses in the core areas of Production Agriculture, Environmental Residential production horticulture, 4-H Youth Development and Family and Consumer Sciences.

This level of service expands upon the core Extension programs to include the Commercial Horticulture Agent whose clientele of nurserymen represents the next largest production Agricultural Industry in Hillsborough County. The Nutrition Agent reached a large residential audience in critical areas of nutrition and food safety. The Ornamental Horticulture Assistant provides direct assistance to thousands of homeowners each year.

Three full-time horticulture agents (2 funded by the University of Florida and 1 funded by Tampa Bay Water) provide and oversee educational programs, exhibits, demonstrations, newsletters, websites, mass media and consultations. Targeted audiences include individual homeowners, community organizations, civic associations, policymakers, and the Green Industry (landscapers, pest control, irrigation contractors, arborists, and retail garden professionals).

In addition to 12 different educational programs for landscape industry professionals, the Professional Horticulture Services agent administered 487 pesticide certification exams and conducted 44 pesticide training classes and fielded over 11,745 phone calls from the Green Industry in 2008. Web page hits averaged 29,280 per month (or over 351,000 annually). The Green Industry contributes \$500 million annually to Hillsborough County's economy.

In addition to providing education and outreach to 7,446 Hillsborough County residents, the Urban Horticulture agent trained and supervised 116 Master Gardener volunteers. In 2008, volunteers provided 6,634 hours of service -- the equivalent of \$124,520 or 2.5 FTEs -- and reached 17,917 residents.

**IMPACT ON FY 11 (If Different):**

**REVENUE IMPACT:**

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
				The University of Florida's contribution to the county program towards salary, postage, in-service training, publications & specialist support is \$350,000.



**FY 10/FY 11 DECISION UNIT  
DESCRIPTION AND COST**

**Recommended**

<b>Team:</b>	Human Services	<b>SERVICE LEVEL:</b> <b>CONTINUATION</b>	<b>PRIORITY:</b>	
<b>Department:</b>	EXTENSION SERVICES DEPARTMENT		<b>Funding Source Priority #:</b>	3
<b>Fund:</b>	01-001 COUNTYWIDE GENERAL FUND		<b>Department Priority #:</b>	3
<b>Subfund:</b>	01-001-001 COUNTYWIDE GENERAL OPERATING FD			
<b>Index Code:</b>	CXE01010		<b>CIP Number:</b>	

**DECISION UNIT TITLE:** Extension Service Program Core Level 3

**MATRIX OF SERVICE:** Support of Family & Consumer Sciences, Urban Hort, Agriculture and 4-H & Youth Programs

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	184,799	187,374	U8297	Home Enviro/Financial Ext Agent	1.00	1.00
Operating Expenses	51,856	51,856	U8296	Traditional 4-H Ext Agent	1.00	1.00
Grants and Aid	-	-	A0112	Senior Secretary	1.00	1.00
Capital Outlay	-	-			0.00	0.00
					0.00	0.00
<b>TOTAL:</b>	<b>\$ 236,655</b>	<b>\$ 239,230</b>	<b>TOTAL:</b>	<b>Total from page 2:</b>	<b>3.00</b>	<b>3.00</b>

**PERFORMANCE MEASURES:**

MEASURE DESCRIPTION	FY 09	FY 10	FY 11
<b>WORKLOAD:</b>			
# of clients receiving information or training in Financial Management & Home Environment	2,500.00	3,000.00	3,500.00
# of Youth reached through 4-H Club & Leadership activities	1,425.00	1,200.00	1,500.00

**IMPACT ON FY 10:**

The Home Environment/Financial Management Extension agent manages two important areas within the Family & Consumer Sciences program area. This position teaches classes for the general public and a variety of groups including Workforce GED students, local high schools, local employers, juvenile justice, Head Start, and adult learning programs. Due to economic conditions, training citizens in financial management through workshops, video programs, web sites, presentations and exhibits is a priority. After attending Financial Management classes, 200 people reported that they are better able to develop a spending plan and reduce their debt level, 52 people reported that they are better able to set aside money for savings and 24 people reported they had reduced their debt for a collective total of \$13,055. Home Environment programs include workshops in preparing for hurricanes: 82 people reported that they are better able to choose cost effective products to protect their homes from wind and hurricane damage.

The Traditional 4-H Clubs Extension agent manages the Traditional 4-H Club Program, which includes recruiting and establishing new clubs, supporting clubs with guidance and materials, training club leaders and coordinating club events. Traditional clubs include a wide-variety of projects, ranging from dog training, to leadership to rocketry. Responsibilities include developing printed materials, updating the 4-H web site, helping to organize the county-wide horse shows and supporting the 4-H Foundations fundraising efforts. \$220,000 in funds and in-kind contributions were obtained in 2008. This position also supervises the 4-H Program Assistant and a Senior Secretary.

**IMPACT ON FY 11 (If Different):**

**REVENUE IMPACT:**

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
				The University of Florida's contribution to the county program towards salary, postage, in-service training, publications & specialist support is \$304,179.



**FY 10/FY 11 DECISION UNIT  
DESCRIPTION AND COST**

**Recommended**

**With Modifications**  
Efficiencies taken in Character 30

<b>Team:</b>	Human Services	<b>SERVICE LEVEL:</b> <b>CONTINUATION</b>	<b>PRIORITY:</b>	
<b>Department:</b>	EXTENSION SERVICES DEPARTMENT		<b>Funding Source Priority #:</b>	4
<b>Fund:</b>	01-001 COUNTYWIDE GENERAL FUND		<b>Department Priority #:</b>	4
<b>Subfund:</b>	01-001-001 COUNTYWIDE GENERAL OPERATING FD			
<b>Index Code:</b>	CXE01010		<b>CIP Number:</b>	

**DECISION UNIT TITLE:** Extension Service Program Core Level 4

**MATRIX OF SERVICE:** 4-H youth Program, Agriculture and Family and Consumer Sciences

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	161,913	164,169	U8043	County Forester Agent	1.00	1.00
Operating Expenses	40,699	40,699	U8295	4-H EFNEP Ext. Agent	1.00	1.00
			A0112	Senior Secretary	1.00	1.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
<b>TOTAL:</b>	<b>\$ 202,612</b>	<b>\$ 204,868</b>	<b>TOTAL:</b>	<b>Total from page 2:</b>	<b>3.00</b>	<b>3.00</b>

**PERFORMANCE MEASURES:**

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
<b>WORKLOAD:</b>	Number of telephone requests	2,000.00	2,200.00	2,400.00
	Number of publications distributed	10,000.00	12,000.00	14,000.00
	Number of Educational Programs	20.00	25.00	30.00

**IMPACT ON FY 10:**

The mission of the Extension Service is to transmit research based information from the University of Florida educating the public to making decisions that benefit their families and businesses in the core areas of Agriculture, Environmental Residential Production Horticulture, 4-H Youth Development and Family Consumer Sciences.

This level of service expands upon the core Extension Service programs to include the County Forester Program. This program provides assistance to county government and homeowners' through preparation of forest management plans on public and private lands, community tree management plans, reviews of zoning and development proposals and oversight of urban tree and maintenance programs.

Additionally, this level includes the 4-H Youth Expanded Food and Nutrition Education Program teaching 6,618 urban youth nutritional needs. 87% of youth showed improvements in one or more improved nutritional practices.

**IMPACT ON FY 11 (If Different):**

**REVENUE IMPACT:**

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
				UF's contribution to the county program towards salary, postage, in-service training, publications & specialist support is \$204,179.

**With Modifications**

**Recommended**

**NOT RECOMMENDED**

**NOT RECOMMENDED**

**With Modifications**

**Recommended**

**With Modifications**

**Recommended**

**NOT RECOMMENDED**

**Recommended**

**Recommended**

**NOT RECOMMENDED**

**NOT RECOMMENDED**

**NOT RECOMMENDED**

**NOT RECOMMENDED**



**Recommended**

**Recommended**



**Recommended**

**Recommended**