Cooperative Extension Service



Business Plan



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Solutions for your life

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Executive Summary

What is Extension?

Extension comprises a nationwide network of community educational centers in each state. It is based on the Federal Land-Grant concept established by congress in the late 1800's as a means of providing a college education for citizens interested in careers other than law or the ministry. Research stations, and later extension, were added to create a system that develops and delivers new knowledge to citizens. In this role, extension "extends" university resources to our nation's citizens.

Every state has at least one land-grant university. Florida has two land-grant universities, the University of Florida and Florida A&M University. Every county in Florida has an Extension Service. Extension agents are liaisons between the University and their county's citizens, providing educational information within their program area.

Our local Extension Service is a cooperative partnership between the Marion County Board of County Commissioners, the United States Department of Agriculture (USDA) and the University of Florida. At the

University of Florida, Extension is located in the Institute of Food and Agricultural Sciences (IFAS). The partnership Extension enjoys with the county governments truly makes all of Florida the U.F. campus.

At present the University of Florida funds 60% of 5 positions, 50% of 1 position, 40% of 1 position, and 10% of 1 position. This amounts to approximately \$230,000. Additional support in the amount of \$455,730 is supplied for faculty training, postage and specialist support for a total match of \$685,730.



Land-Grant Colleges and Universities.

What Does Extension Provide Citizens?

Extension provides non-biased, research-based information in agriculture, human and natural resources, and life sciences. This information is delivered in a number of ways including classes, seminars, printed and electronic materials, and consultations. Extension's educational programs are directed at broad national and state concerns, as well as issues specific to local needs. Every 4 years the state prepares a plan of work for USDA. The seven focus areas U.F. has identified for 2008-2012 are:

- 1. Agricultural, natural resource and food systems
- 2. Florida environment
- 3. 4-H youth development

- 4. Ornamentals, turf, and sustainable landscapes
- 5. Individual and family development
- 6. Sustainable living
- 7. Professional development

Areas specifically addressed by Marion County Extension include:

- Youth development through the 4-H program
- Equine and livestock education in production, efficiency, management, and marketing skills
- **Small farm** education in economic viability, improve knowledge of farm-related enterprises, and enhancement of desired rural lifestyle
- Nutrition, wellness and food safety health promotion, disease-risk reduction, health maintenance, and proper food handling
- Financial management, family matters and housing
- Urban horticulture plant care and gardening issues, supports two subsidiary programs, Master Gardener and Florida Yards and Neighborhoods.
- **Commercial horticulture** educational outlet for commercial nurserymen, landscapers, turf managers, pesticide training, and assists in troubleshooting plant production.

Marion County's Extension program areas share significant common goals in helping citizens to conserve resources, protect the natural and home environments, and improve their quality of living. While commercial agricultural producers are a major audience for Extension, home gardeners and landscapers also need the information generated by U.F. researchers.

The department is also home for the Southeastern Livestock Pavilion, a 50-acre event facility that leases space to businesses, charities and private citizens. These lessees plan and conduct their event independently of the facility management.

Business Description & Vision

Our mission...

To extend unbiased, research-based knowledge from the University of Florida's Institute of Food and Agricultural Sciences in the areas of agriculture, health, human and environmental sustainability, and youth development to enhance the quality of life for Marion County citizens.



Our vision...

The current downturn in the economy has affected the department in multiple ways. Interest in horticultural programs has increased as citizens are seeking ways to grow their own food in an effort to cut costs.



Events like the Annual Master Gardener Spring Festival offer free gardening workshops and seminars.

Attendance at landscape educational events is also up, presumably because people are electing to invest monies in less expensive home improvement projects and home hobbies, rather than expensive travel. Housing programs have had to shift focus from SHIP education to HUDbased homeowner education programs. This means re-tooling and new certification for Extension Educators to move from state programs to federal. The number of shows at the Livestock Pavilion has remained constant, but the numbers of participants are down for most shows, which have resulted in a slight decrease in annual income.

Our Goals and Objectives...

1. 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 traditional clubs
- b) Provide certification programs for 40 commercial food handlers annually
- c) Reach 300 potential new homebuyers annually in housing education programs
- d) Observe participation of 1500 residents annually in nutrition education programs
- e) Implement Family Neutrino Program (FNP) in one school by Fall, 2010

2. Maintain and enhance agricultural profitability of ranchers, farmers, small farms and landscapers through on-farm consultations, seminars, UF diagnostic labs and written materials.

a) Provide certification programs for 80 pesticide applicators annually

b) Offer certification program "Best Management Practices for the Green Industries" four times in 2010

c) Conduct the annual "Equine Symposium" with a regional attendance of 250 equine producers

d) Promote the use of the "Marion Grown" program with participation by 40 small farmers by 2011.



Extension worked with the Florida Department of Agriculture to develop this unique logo to promote Marion-grown products.

3. Educate residents on sustainable practices with a consequence of adoption and implementation resulting in environmental preservation.



a) Maintain active participation of 130 Master Gardener volunteers

b) 1000 residents will participate in the Florida Friendly Landscape education program

c) Initiate educational programs in sustainability to include green building practices and water conservation

d) 10,000 residents will attend the Master Gardener Spring Festival annually

4. Maintain efficient operation of the Southeastern Livestock Pavilion as an event facility for participant, spectator and civic groups.

a) 80% of user groups will return the following year for bookings

b) Continue strong attendance at events, to exceed 110,000 annually

Brief History of the Department...

The Cooperative Extension Service was created by Congress in 1914, the third segment of the Land Grant University system which included creation of teaching colleges in each state as a first step in 1863 and establishment of agricultural research experiment stations as step two in 1890. The service is cooperative in that the federal, state and local governments each participate in funding the organization.



On November 4, 2009, a group from Extension in Korea visited Marion County to learn about Extension programs conducted here.

It is Extension's purpose to extend research conducted at the state land grant school to citizens in every county. Extension agents in Florida are University of Florida faculty members assigned to specific counties based on the agricultural production needs of that county. In creating the organization Congress mandated that Extension programs must be driven by citizen advisors, whose role is to evaluate community needs and assist agents in determining programmatic direction. The current Extension Advisory Committee (EAC) is composed of 18 members who meet three times a year while serving a three year term. Extension agents receive regular in-service training to maintain expertise in their assigned discipline and they work closely with

UF specialists to address producer needs in their program area. Agents prepare an annual Plan of Work to account for 60% of their time for the coming year, which is presented to and approved by the citizen advisory committee.



Actual billboard ad for the Southeastern Livestock Pavilion currently on display along I-75, immediately south of I-10.

The Southeastern Livestock Pavilion has a rich history and has been the site of many memorable events in youth development, agribusiness and civic activity through the years. The barns are located on property that was designated for a state farmer's market and rolled into Ocala on a train in 1940. Relocated from downtown to its current site in 1945, the facility was managed by the Southeastern Livestock Board, largely a committee of local cattlemen, until it was turned over to the County for management in 1998. Recent significant improvements to the site have included roofing over the pavilion in 1998, addition of a second arena in 2001, development of a 13-acre parking lot in 2004, and construction of a multi-purpose auditorium in 2009.

Definition of the Market

Extension education programs serve all citizens in Marion County, but various target markets exist for the different program areas of the department.

4-H/Youth Development...

4-H education programs are offered to all youth ages 8 – 18, with a participation category available for youth ages 5 – 7. Currently there are 700 members in 45 neighborhood 4-H clubs. This represents approximately 2% of all youth eligible to participate.

4-H operates on the premise that a young person's interest in a project can be used to stimulate the child to learn. Essentially 4-H seeks to teach four primary skills – leadership, citizenship, communication and, through their achievements in the program, enhanced self-esteem.



A faculty position was added to the 4-H department in 2001 and an increase in participation was observed. It was also noted that 2008 National 4-H Week poster display contest winners.

the number of clubs increased by approximately 15 with the addition of the new position. Faculty members

are presently pursuing opportunities for youth education in after-school education programs to increase awareness and participation in 4-H. The need to market 4-H to an audience that sometimes believes 4-H is available only for youth interested in animal projects remains a need in Marion County and is a challenge for all counties nationwide.

The Marion County 4-H Farm was established in 1998 through a contract with the Florida Department of Environmental Protection's Office of Greenways and Trails. Since then significant additions to the 45 acre property have occurred at regular intervals including a hog barn in 2002, a steer barn in 2004 and a classroom building in 2007. The 4-H Farm represents a very unique opportunity for youth in Marion County, who may not otherwise have space, to enjoy a gardening or animal science project.

Agriculture...

Horticulture education targets both homeowners and commercial firms in Marion County. The 2000 Census statistics indicate a housing ownership rate of 79.8% for Marion County, while 75 commercial nurseries and 83 landscape firms generate a significant economic impact. Educational offerings center around research conducted at the University of Florida for turfgrass, landscaping and vegetable and fruit production. Diagnostic services include soil testing for fertility recommendations, entomology and plant identification labs and a plant



Extension Director, David Holmes with 2009 Marion County Agricultural Hall of Fame inductees Kay Richardson, left, and Marilyn Grant.

pathology lab. The Florida Friendly Landscaping (FFL) program emphasizes utilizing the right plant for the soil and climate conditions to reduce inputs of water, fertilizer and pesticides. Although primarily targeting developers, FFL programs are also aimed at current and perspective homeowners, so that these individuals might pressure developers into program compliance. Commercial horticulture programs are developed for nurseries and landscape professionals. A nursery production school is held each year in February. In 2003, Extension recognized two initial inductees into the Marion County Agricultural Hall of Fame. Since then, a total of 25 individuals have been so honored. A selection committee of representatives of key agricultural organizations score and select nominees. Plaques for honorees will appear in the vestibule of the new extension auditorium.

With 900+ horse farms in Marion County a large portion of the animal science program goes to provide educational services for farm managers and equine business operations. These questions tend to be less about horse health and focus more on pasture management and feeding practices. An annual equine symposium is held featuring educational sessions and a trade show. A series of foaling workshops is held each spring. Extension has partnered with CFCC since the early 1990's to offer beginner, intermediate and advanced equine education courses. As of January, 2009, the Farm Outreach Program has come under the care of Extension. This program provides educational information to help equine operations insure protection of surface and groundwater. Marion County also has a significant cow/calf population and the livestock agent works closely with Marion County cattlemen to provide information on pasture management, the importance of weaning weights and recommended practices for increased profitability for the industry.

Marion County has seen a significant increase in the number of small farms (under 50 acres in size) and their needs are time consuming and much different than those of commercial producers. However these operations do represent significance in preservation of green space, managed land to avoid exotic take-over, water recharge, economic activity, and pursuit of the rural lifestyle. There are 6,900 improved agriculture parcels in Marion County that are 50 acres or less. Recognizing the significance of this audience, the Board approved addition of a Small Farm Extension Agent in 1999. These programs have bourgeoned across the state and the Marion County agent co-chaired a very successful statewide small farm conference in Kissimmee this past summer, with 800 small farmers in attendance. Marion County Extension, in cooperation with the Florida Department of Agriculture, has developed one of the first County logos in Florida to market local produce. Surveys conducted with small farmers indicate their participation in these enterprises is first a lifestyle choice/hobby, second a need to maintain tax advantages from a farming operation, third that they do not want to lose money invested in their operation and fourth that they wish to maintain a rural way of life.

Looking ahead, Extension hopes to develop educational demonstrations for small farm audiences including fencing, selected fruit crops and animal production practices at the 4-H Farm site.

Family & Consumer Sciences...

Extension has always been in the food business – production, preservation and marketing of food for agricultural enterprises is part of the picture, but food safety and nutrition for the consumer is also a significant audience. Studies support the premise that nutrition practices have a major bearing on health and productivity. Moreover, dietary needs change significantly as the body ages. With 19.9% of its population under 18 years of age and 24.9% over 65, Marion County has need for nutrition education at both ends of the spectrum. A significant portion of the aging population is affected by type II diabetes and the Centers for Disease Control and Prevention has estimated the total medical costs for diabetes in the U.S. in 2007 at \$ 174 billion. CDC reports



Nancy Gal, food safety and nutrition agent for the Marion County Extension Service, at the annual diabetes health fair held at the county extension service.

that outpatient training to help people self-manage their diabetes prevents hospitalizations and that every \$ 1 invested in such training can cut health care costs by up to \$ 8.76.

Locally there are only two approved diabetes education programs (one hospital based, the other private). The hospital accepts only those individuals with insurance, is limited in the number of sessions provided and is too expensive (\$850) for individuals with limited means. Extension offers an affordable (\$75) comprehensive program in cooperation with certified diabetes educators. At the other end of the spectrum, youth who learn

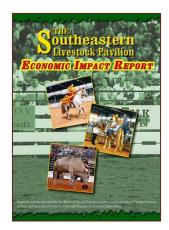
and implement healthy nutrition practices lower considerably later complications from heart disease, cancer, diabetes and obesity. Early intervention of positive lifestyle behaviors is the key to promoting normal growth and development, disease prevention and wellness over the course of a lifetime.

As part of its certification responsibility, Extension teaches and examines commercial food providers in the state's ServSafe[®] education program. This certification is required for public kitchens including restaurants, hospitals, nursing homes and public schools.

Managing personal and family financial issues over the life span means individuals and families can improve their quality of life by learning how to match earnings and spending. Financial literacy instruction includes curriculum on strategies to match disproportionate expenses and resources, shifting to adequate coverage and allocation and investment. Housing is also a critical component for individuals and families as a home typically functions as a nucleus for the lives of its inhabitants. Although the 2000 census indicates the homeownership rate in Marion County was at 79.8%, homeownership is not always a best fit. In many cases a rental situation more appropriately suits the inhabitants' needs. Housing programs for renters and home buyers includes the conservation balancing act, healthy home essentials, and training related to preparing the home ownership programs), retaining and maintaining the home are among those topics covered in housing programs.

Southeastern Livestock Pavilion

The Livestock Pavilion offers a venue for events of a participant (horse shows), spectator (rodeo, boxing) and civic (Chili Cook-off, High School graduations) nature. As a state-owned facility the livestock pavilion does its part to promote agriculture business including the Ocala Bull Sale, Florida



2004 Economic Impact Study conducted by UF/IFAS Food and Resource Economics Department.

Horse Sales (7 annually) and the Angus Futurity Sale. It also serves 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. The pavilion



Demonstration of horse gear at 2006 Ag Literacy Day held at the Southeastern Livestock Pavilion.

held 157 events in 2008. Whether attending a circus or rodeo, learning to drive in the parking lot or participating in a graduation, most young adults who grew up in Marion County have some association with the pavilion. And it affects a significant portion of the Marion County population. While it is impossible to determine the exact number, it seems likely that as high as 10 percent of the population in any given year attends an event at the pavilion.

As part of the business plan process, the department was asked to identify efforts to streamline processes for cost savings or efficiency. The numbers below correspond with those on the Flow Chart

- 1. **Sustainability position (new)** This position has been added to address educational needs in energy efficient building practices (i.e. insulation, retrofit to solar electricity); water conservation (i.e. Florida Waterstar[®] program, cistern use); community composting; alternative fuels and vehicle choices, etc.
- Farm Outreach It is proposed to change this position from a contract position, which costs \$75,000 annually to a permanent position at an annual cost of \$60,000. Additional responsibilities would accrue to the position including development of a clean farms certification and possibly instruction of a course for compliance with possible landscape regulations.
- 3. New Auditorium Building To address care of the new auditorium building a Building/Grounds Maintenance technician has been reassigned from 100% 4-H farm to 60% 4-H Farm, 40% new auditorium. As the 4-H Farm is under Youth Development, this results in a decrease in the investment in this program priority to accommodate the needs of the new building. Restructuring of the existing auditorium to a customer service center means new responsibilities and increased responsibilities for two staff II positions. A new position description was created to accommodate these needs (one individual will be doing more work overseeing a proposed bookstore while the other will have additional responsibilities servicing rental contracts for the building). This was done at a cost of \$3,764 as opposed to adding a position. This also resulted in reduced duties for work in agriculture and FCS, where these positions were assigned.
- 4. FNP Education Program The Family Nutrition Program targets nutrition education for school-age children. Federal funding is available for these programs and counties must show a dollar for dollar match. It is our premise that nutrition information for school age children can help many of them make dietary changes that will be beneficial over their lifetime. We intend to start small with this program in the fall of 2010 and will be shifting some resources (N. Gal, Extension Agent and L. Ball, Customer Service Rep.) from FCS to oversee training, administration and reporting for this program.
- 5. Adjust copier contract to monthly Eventually we hope to combine the network printer and copy machine. Educational programs in 4-H, horticulture and FCS require large amounts of copying and we anticipate savings in combining both machines. However, the network printer is fairly new and it doesn't make fiscal sense to replace it at this time. Meanwhile the contract for the copier came to an end this year. In checking, we found we could enjoy savings by switching to a monthly, rather than an annual contract. This also allows flexibility to replace the network printer when the time comes.

Marion County Board of County Commissioners

Forecast Market and Establish department goals and objectives

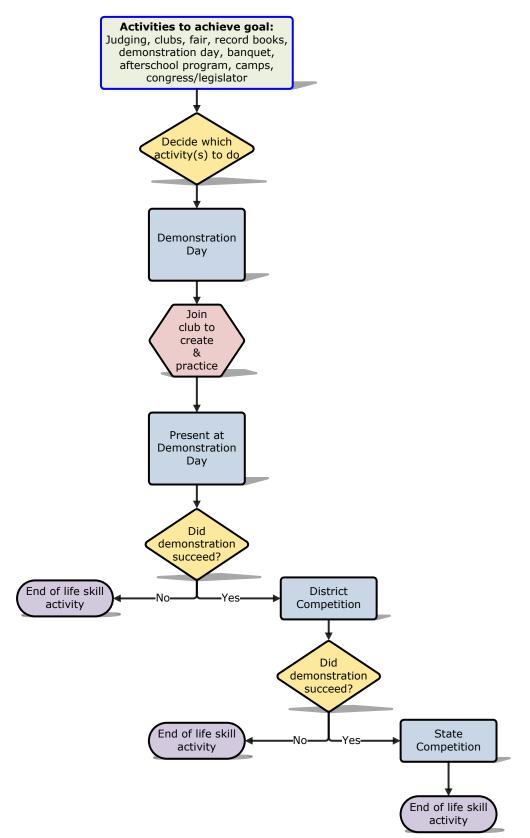
Extension Service

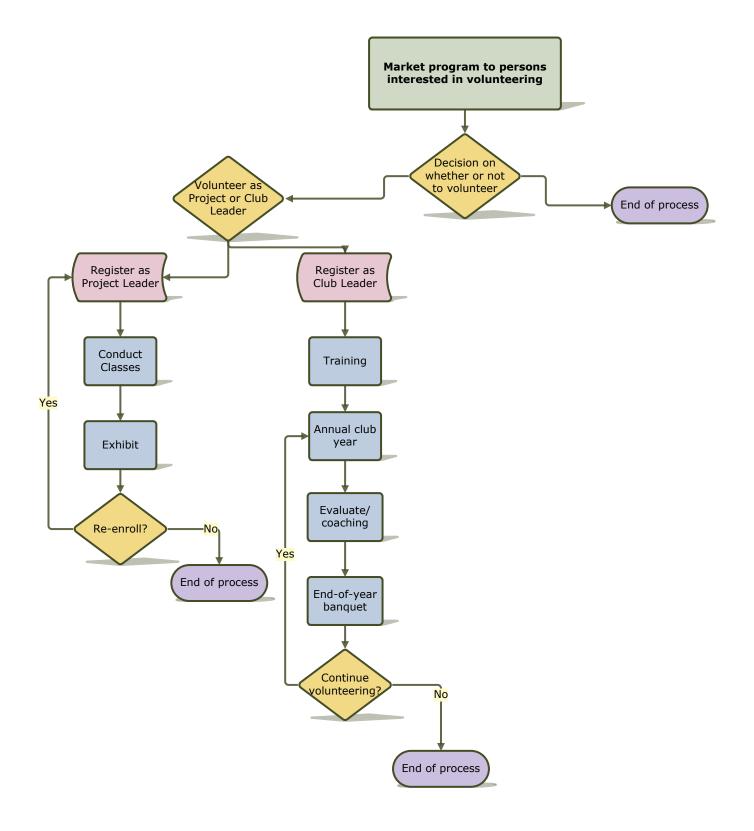
List Services provided:	Current volume	Forecast volume	Variance
Develop Life Skills in 4-H Youth - # of members	830	800	-30
Managing 4-H Volunteers - # of volunteers	400	500	100
			0
Agriculture - Animal Science - in group teaching	7538	7500	-38
Agriculture - Certification - Fertilizer BMP's for Green Industry	142	120	-22
Agriculture - Certification - Pesticide Applicator Training	80	80	0
FCS - Certification	120	60	-60
FCS - All Citizens - in group teaching	3451	3365	-86
SELP Spectator	54209	59944	5735
SELP Participant	21684	23978	2294
SELP Civic	32526	35967	3441

				Flo	ow Chart	Proces	ses						
Extension Service													
	Week 1							Week 1					
	Existing	Service Pr	ocessesP	rovided				S	Streamline	ed and Add	led Service	Processes	5
		Process	s Time		Process Cost	t		Process	s Time		Process Cos	t	_
	Mandat					-							
	ed by						Number of						Number of
	Law						positions						positions
Flow Chart Process - (also, flow	(mark						in this flow						in this flow
chart each process using Information	with an			Personal	Operating		chart			Personal	Operating		chart
Technology supplied software)	X)	Hours	Days	Services	Expenses	Total	process	Hours	Days	Services	Expenses	Total	process
Youth Development - Life Skills Development		6674	810.75	131,630	24,307	155937	6	5546	693.25	114465	24307	138772	6
Youth Development - Vlounteer Mana	gement	3384	423	74,510	14,958	89468	4	3760	470	81776	14958	96734	5
Agriculture - Horticulture		7,990	1022.25	196,537	43,828	240365	6	7802	975.25	189920	43828	233748	6
Agriculture - Animal Science		3666	564	132,993	20,567	153560	4	4700	587.5	138042	20567	158609	4
Agriculture - Certification	x	262	33	7,226	1,047	8273	3	262	33	7226	1047	8273	:
FCS - Certification	х	94	12	1,816	374	2190	1	94	12	1816	374	2190	-
FCS - All Citizens		5264	658	88,721	22,063	110784	3	4136	517	68223	17650	85873	3
SELP Spectator		1440	180	26,659	29,287	55946	5					0	
SELP Participant		6240	780	134,808	126,912	261720	5					0	
SELP Civic		1920	240	37,474	39,050	76524	5					0	
						0						0	
1. Sustainability (FCS)						0		2400	300	28595	12557	41152	-
2. Farm Outreach (Ag An Sci)						0		2080	260	45,220		45220	
3. New Auditorium Building						0		1316	164.5	23776	17500	41276	:
4. FNP Education Program						0		752	94	13881	4413	18294	
5. Adjust Copier Contract to monthly					8432	8432					5840	5840	

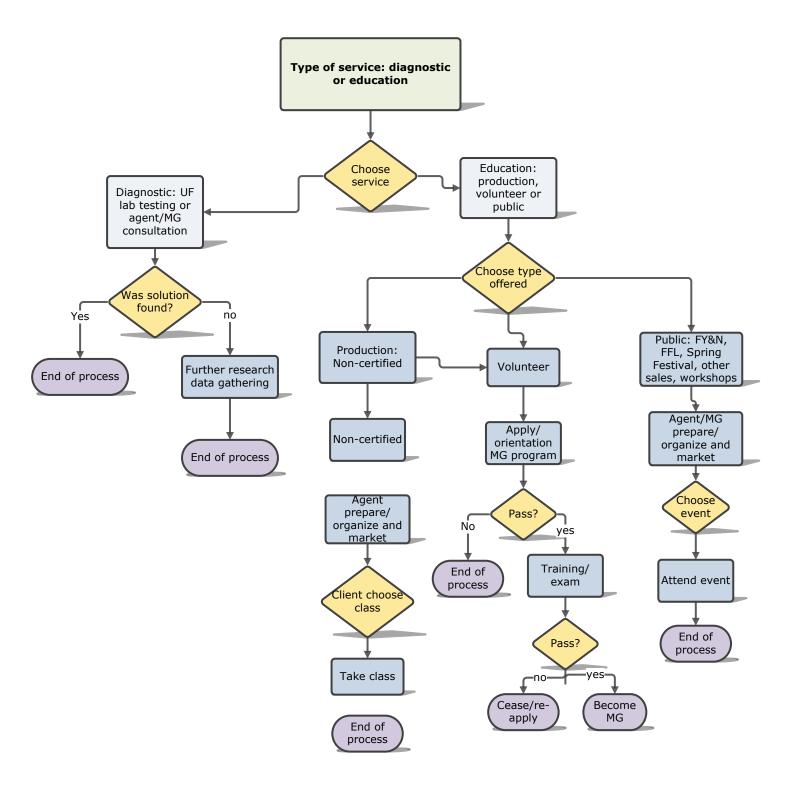
4-H Life Skills Development

Process for developing life skills in youth ages 5 -18

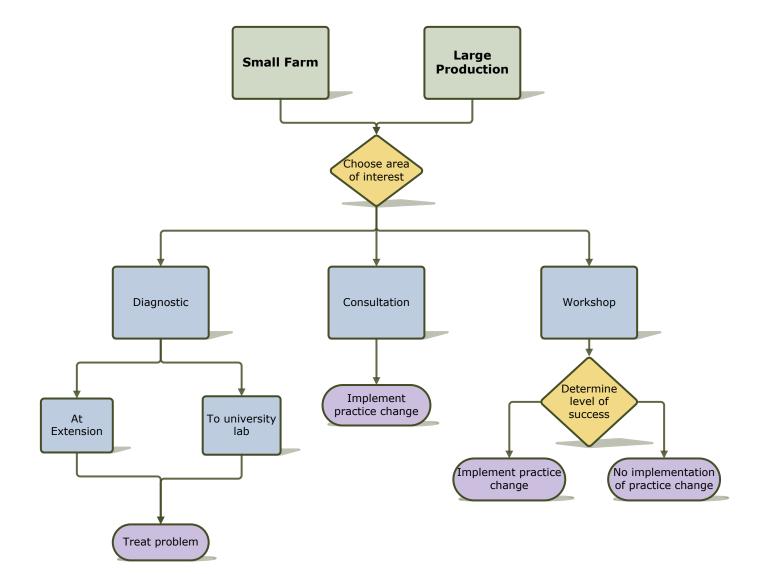


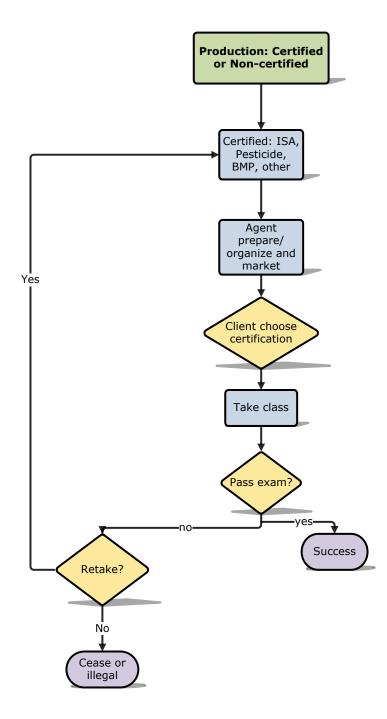


Agriculture - Horticulture

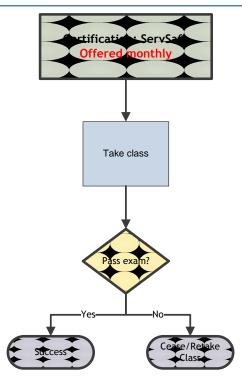


Agriculture – Animal Science

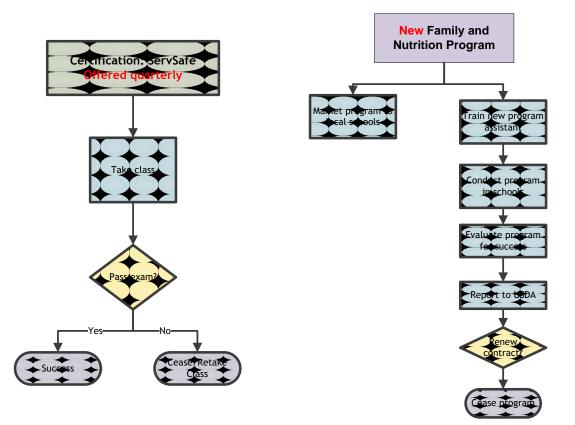


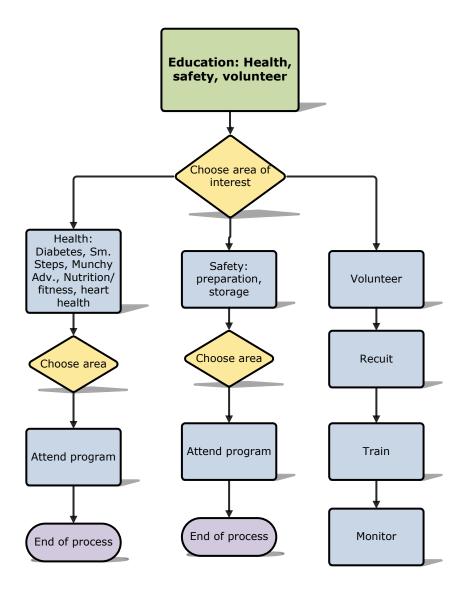


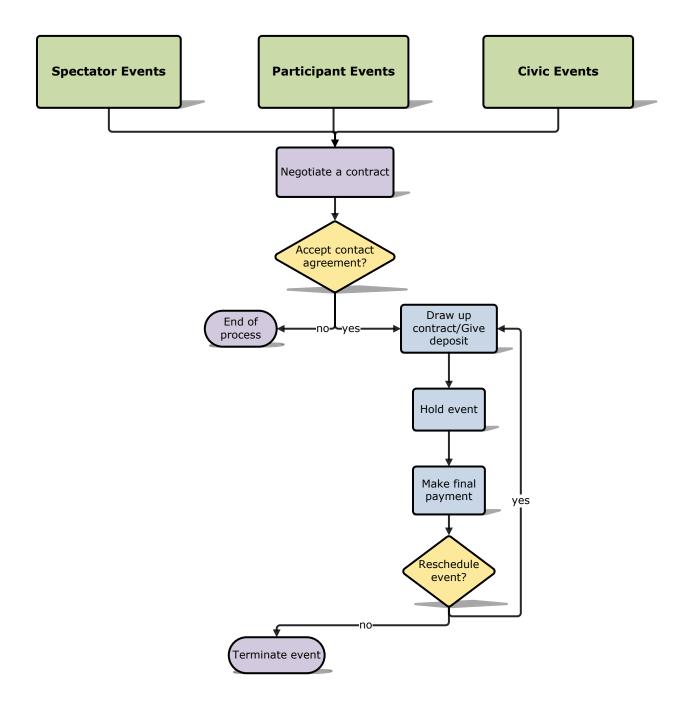
Family & Consumer Sciences - Certification



Streamlined process







Organization & Management



David Holmes, Extension Director and Commercial Horticulture Agent...

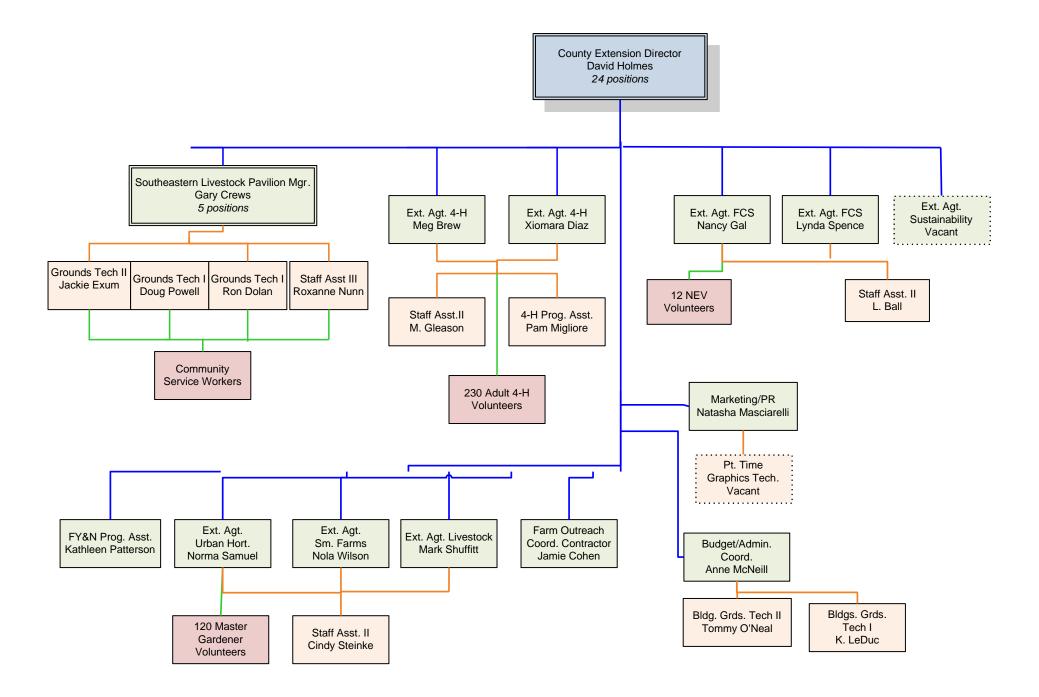
David has been a County Extension Director 21 years at the University of Florida with 8 years in Miami-Dade County and the past 13 years in Marion County. His program responsibility is commercial horticulture and he currently serves on the Farm Bureau Board (ex-officio), Southeastern Youth Fair Board, the Ocala Tree Commission and the University of Florida Faculty Senate. He received the USDA Superior Service Award from the U.S. Secretary of Agriculture in 1993.



Gary Crews, Southeastern Livestock Pavilion Facility Manager...

Gary has been employed 32 years with Marion County, the first 24 with the Transportation Department where he managed scheduling of road construction and repairs as well as purchase of equipment. The past 8 years he has managed the Southeastern Livestock Pavilion. Gary is a member of the League of Agricultural and Equine Centers.

Marion County Extension Service Organizational Flowchart



Extension is one of the few places citizens can seek free, unbiased, research-based information coming directly from the University of Florida. Extension agents are University of Florida faculty and receive continuing education to stay current on the latest research within their area of expertise. Extension markets its programs and services to all citizens of Marion County through various medias including the internet, newspapers, magazines, libraries, Marion County/Ocala Welcome Center, local television stations and cable television.

One of our challenges is to effectively marketing our programs to citizens while minimizing cost. We strive to maintain good media relations and excellent customer service.



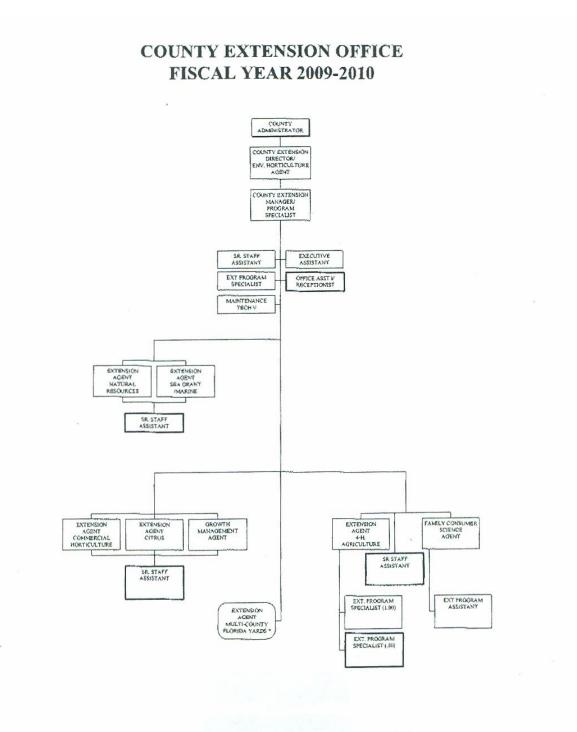
Financial Management and Performance Measures and Benchmarks

	Fund					
001	General Fund		6310	Cooperative Exte	ension Service	
Account <u>Code</u>	Account <u>Name</u>	Actual Expenditures <u>2007-08</u>	Amended Budget <u>2008-09</u>	Tentative Budget <u>2009-10</u>	Business <u>Plan</u>	<u>Variance</u>
	EXPENDITURES					
512101	Regular Salaries & Wages	496,584	558,756	555,690	589,690	34,000
513101 514101		-	7,047	-		-
521101 522101 523101	Retirement Contributions	33,552 45,180 59,843	43,666 56,827 103,020	42,510 56,069 109,080	45,111 59,500 115,140	2,601 3,431 6,060
523401		4,391	4,622	4,001	4,246	245
524101 534101		6,835 278	7,485 66,880	7,154 91,760	7,341 25,000	187 (66,760)
540101	Travel & Per Diem	8,488	2,549	749	749	(0)
541101	Communications Services	2,901	4,000	3,200	3,200	(0)
542201 543101 543102	Utility Services - Elec./Water/Sewer	893 28,392 -	2,400 31,236 -	2,400 46,236 -	2,400 46,236	(0) (0)
544101	Rentals & Leases - Equipment	5,422	5,700	5,700	5,040	(660)
544301	Rentals & Leases - Land	-	-	600	600	(0)
545101 546101		8,515 9,226	9,151 12,000	7,748 11,064	7,748 11,064	(0) (0)
546257	Repairs/Maint - Fleet Management	4,343	5,600	4,900	4,900	(0)
546301	Repairs/Maint - Equipment	2,825	5,280	4,120	4,120	(0)
22 547101 548101	Printing & Binding Promotional Activities	1,530 -	1,281 -	1,100 -	1,100	(0)

549990 551101	Other Current Chgs/Misc Exp Office Supplies	2,657 16,954	3,300 18,531	1,800 18,341	1,800 18,341	(0) (0)
552101	Gasoline, Oil & Lubricants	9,824	9,450	7,425	7,425	(0)
552106	Computer Software	-	1,100	-		-
552107 552108	Clothing and Wearing Apparel Operating Supplies	221 18,208	300 17,206	300 7,136	300 7,136	(0) (0)
554101	Books/Publicat/Subscr	429	1,360	360	360	(0)
554201	Dues & Memberships	1,735	1,020	1,020	1,020	(0)
555501	Training & Education Buildings - Construction and/or	2,090	800	-		-
562101	Improvements	5,968	102,021	-		-
563101	Improvements Other than Buildings	1,236	-	-		-
564101	Machinery and Equipment	15,805	11,489	-		-
582101	Aid to Private Organizations	12,740	12,500	12,000	12,000	(0)
	_	807,065	1,106,577	1,002,463	981,567	(20,896)
	<u>REVENUES</u>					
	Local Govt Grant - SWFMD - Fyn					
33730015	Program	8,420	4,432	-	4,432	4,432
		8,420	4,432	-	4,432	4,432

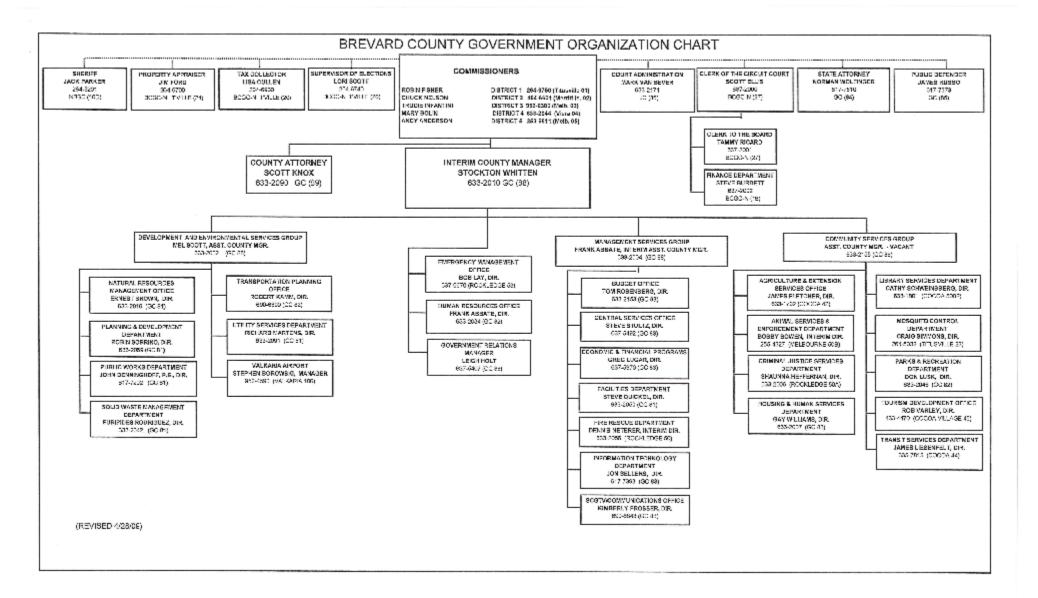
Comparatives

Saint Lucie County Extension Organizational Chart...

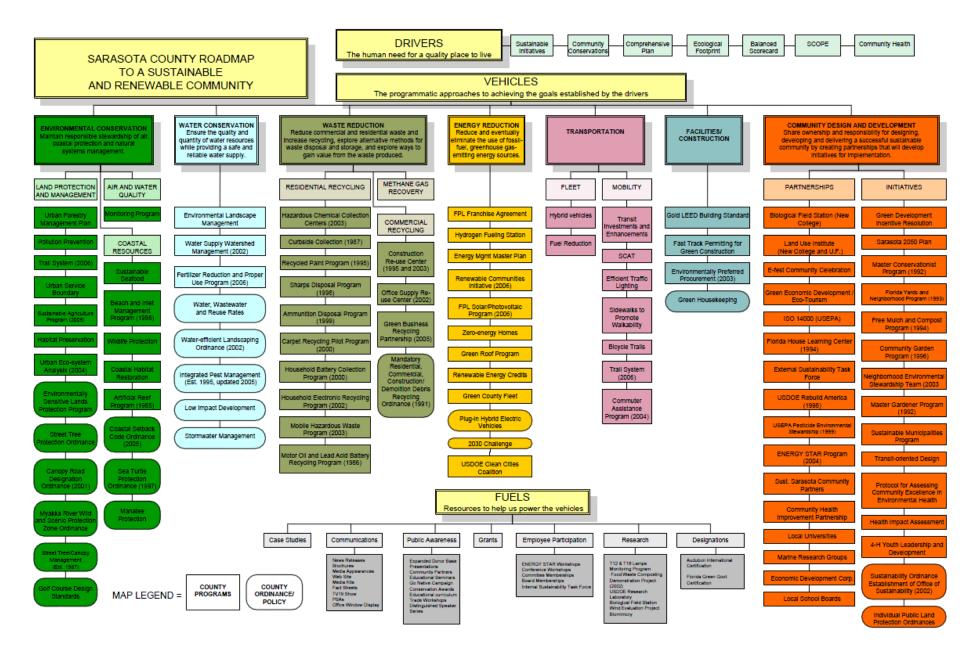


* Not a County Employee - position funding 60% by Martin County and 40% by St. Lucie County NPDES Program.

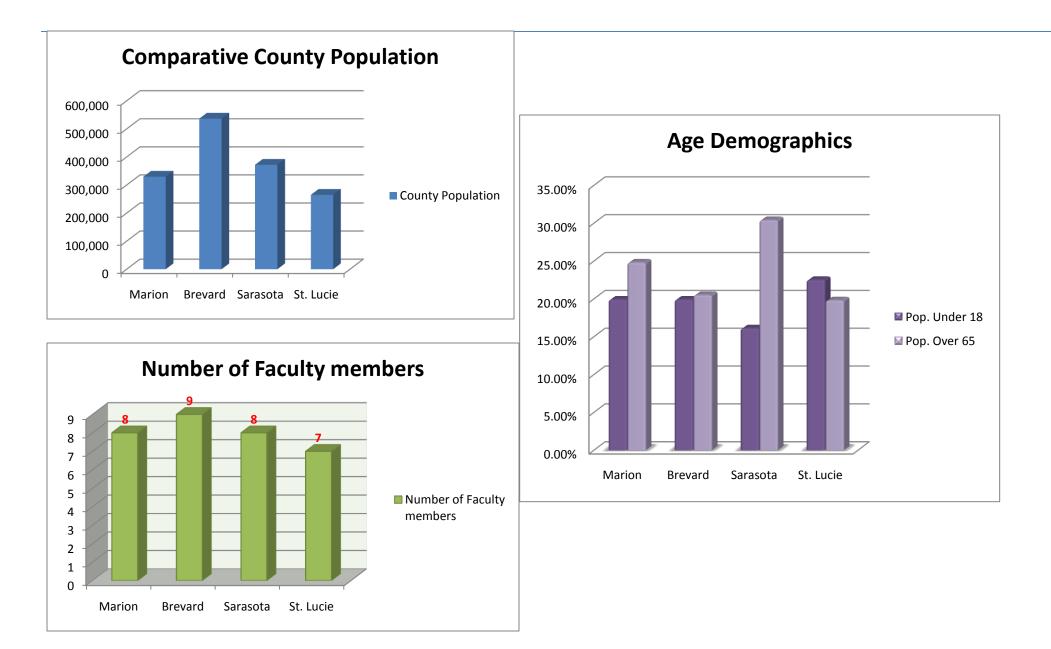
Brevard County Extension Organizational Chart...



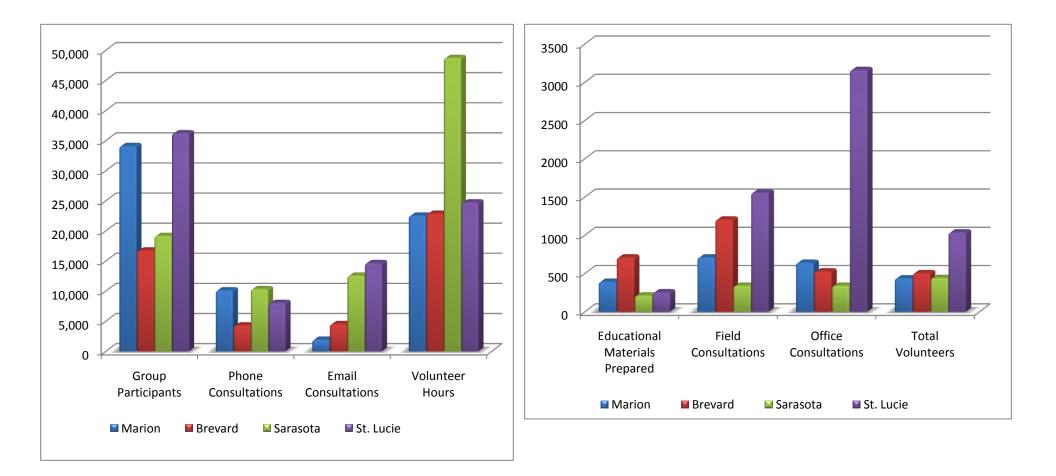
Sarasota County Extension Organizational Chart...



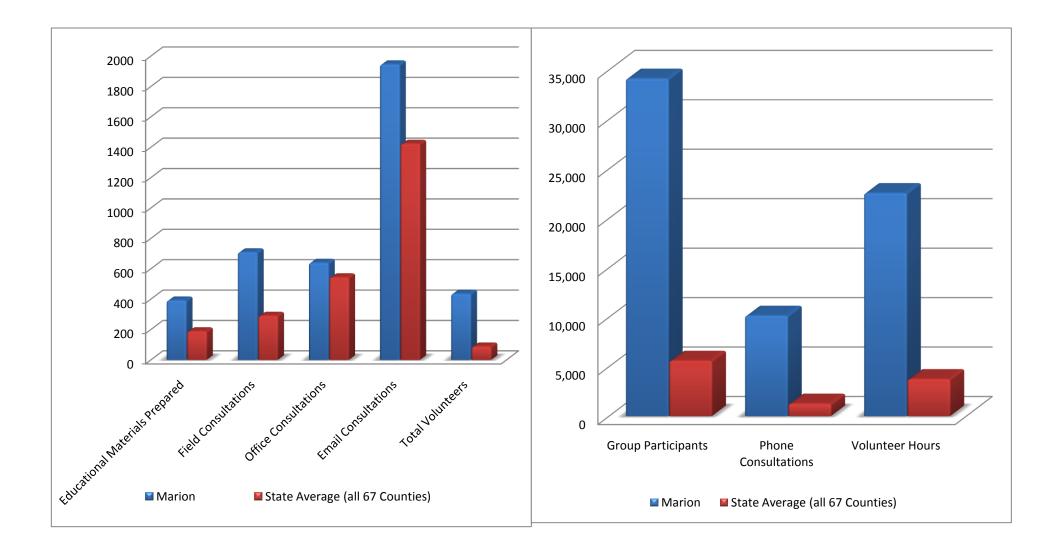
Statistical Comparatives



Performance Measures



Benchmarks



Appendices

Resumes Key Employees – Marion County Extension Faculty...

David Holmes, Extension Agent IV, County Extension Director

- BS Pennsylvania State University, 1981
- MS Johns Hopkins University, 1985

28 years Extension Experience, UF permanent status awarded 1994

Nancy Gal, Extension Agent IV, Family & Consumer Sciences, Nutrition/Food Safety

- BS University of Georgia, 1981
- MS University of Florida, 1991

22 years Extension Experience, UF permanent status awarded 1992

Mark Shuffitt, Extension Agent III, Livestock

- BS Western Kentucky University, 1983
- MS University of Florida, 1999

17 years Extension Experience, UF permanent status awarded 1999

Norma Samuel, Extension Agent II, Urban Horticulture

- BS University of Georgia, 1997
- MS University of Georgia, 1999

8 years Extension Experience, accruing permanent status

Nola Wilson, Extension Agent I, Small Farms

BS University of Florida, 2001

8 years Extension Experience, accruing permanent status

Megan Brew, Extension Agent I, 4-H

- BS University of Florida, 2004
- MS University of Florida, 2008

2 years Extension Experience, accruing permanent status

Lynda Spence, Extension Agent I, Family & Consumer Sciences, Housing/Finance

- BS University of Florida, 2006
- MS University of Florida, 2007

1 year Extension Experience, accruing permanent status

Xiomara Diaz, Extension Agent I, 4-H

- BS University of Puerto Rico, 1996
- MS Metropolitan University, 2006

4 years Extension Experience, accruing permanent status

List of Business Equipment...

Extension Service

- 20 computers
- 7 vehicles (2 vans, 3 pickup trucks, 1 SUV, 1 compact)
- 2 tractors, 1 gator (4-H farm)

Livestock Pavilion

- 2 computers
- 4 vehicles (2 pickup trucks, 2 dump trucks)
- 4 tractors
- 1 trailer, various mowers

North Central Florida Agriculture and Civic Center



Business Plan 2009



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Executive Summary

The North Central Florida Agriculture and Civic Center, located in Ocala since 1945, is an integral part of a vibrant agriculture and equine industry in Central Florida. The facility provides for a range of activities and allows for public, private and non-profit rentals.

On site are several buildings for rent. Of these the most widely reserved is the covered arena. The arena is a 120'x300' sandy/clay floor covered arena with seating for 4,200. Adjacent to this facility is a 226 stall barn which was renovated in 2000 and 2001 to include a wash rack, concrete aisles, and improved lighting and electricity. Other additions to the NCFACC since 1945 include a Reception Hall, a 150'x250' field event arena and a 50' air conditioned/heated sales auditorium that seats 800 spectators.

The NCFACC is situated on a 50 acre site, and is jointly owned by Marion County and the Florida Department of Agriculture and Consumer Services. The county currently leases 25 acres through a 9-year renewable contract. The Marion County Board of County Commissioners is actively involved in maintaining the facility and has expanded the facility's role as catalyst for a thriving agriculture and equine industry in North Central Florida. In 2002, the citizens of Marion County supported a sales tax referendum that provided funds for the expansion of parking and structural improvements at the NCFACC. Current capital projects include a Master site plan and a new Auditorium currently under construction and scheduled for completion in November 2009.

The Strategic Plan for the North Central Florida Agriculture and Civic Center identifies the anticipated growth, demand and needs of the facility. The plan researched the usage, identifying specific areas that need enhancement or expansion. The analysis found three focus areas for continued success and improvement. These areas are: customer service, cost-effective management, and facility usage. Specific overall goals were developed with identifiable, time sensitive objectives and performance measures.



Business Description & Vision

Mission

To provide a quality venue capable of hosting a variety of shows, to include sales and special events; Horse Shows to Rodeos, Trade Shows and Meetings. Such activities will build the community in Marion County, further the work of agriculture business and enhance quality of life for the citizens in Marion County.

Development of the Long Range Plan

The Board of County Commissioners requested a Long Range Plan that would analyze and propose a plan for the long-term development of the North Central Florida Agriculture and Civic Center site. Staff reviewed the current structures, financial records and usage demands, consulted an architect and worked in conjunction with the Facilities Department to produce a complete site build-out plan. In addition, staff reviewed current programs and developed Goals and Objectives to ensure efficient management of the facility. The resulting document presents the goals and objectives, benchmarks and recommendations. The appendices provide documentation and analysis of existing programs to support any recommended changes.

Implementation

The North Central Florida Agriculture and Civic Center will incorporate goals, objectives and performance measures into its daily operations. New Programs, facilities and equipment are subject to funding as approved by the Board of County Commissioners during the annual budget appropriation. Performance targets will be developed yearly and posted to guide management and staff with daily activities.

Strategic Goals and Objectives

Goal 1: Promote a quality facility that delivers superior customer service

Objective 1.1 Maintain a full calendar of events with 2 days of cleaning time between events

A: Calculate the number of cleaning days

Objective 1.2 Clean and maintain facilities between each event

A: Review and score cleanliness prior to the next event. Track type of maintenance performed

Objective 1.3 Increase public awareness of the North Central Florida Agriculture and Civic Center through a structured public awareness campaign

A: Record number of press releases, publications and press articles on the NCFACC during a 12 month cycle

Goal 2: Operate the North Central Florida Agriculture and Civic Center in a cost-effective manner

Objective 2.1 Annually review and revise the pricing structure to maintain market competition

A: Annual survey with price comparison

B: Percentage of fees within 10% of competitors

Objective 2.2 Maintain a minimal acceptable staffing level to provide clean facilities and customer service

A: Ratio of total staff hours to hours of rental time

Goal 3: Maximize the weekly usage of all facilities without sacrificing quality

Objective 3.1 Provide adequate space for events based upon demand and projected usage

A: Report percentage of occupancy verses available days

Objective 3.2 Increase the usage of the Sales Arena, Auditorium and Recreation Hall by 25% during the fiscal year

A: Record actual days of use

B: Number of media productions that promote facilities other than the Pavilion

Objective 3.3 Increase the food vendor pool to at least four businesses

A: Number of vendors available

Objective 3.4 Review facility availability and analyze space needs each year and report when demand projections equal or exceed 50% occupancy

A: Ration of available days to occupancy

Goal 4: Promote agriculture business in Marion County through trade, citizen awareness and youth education

Objective 4.1 Provide a venue for variety of agriculture business.

A: By promoting education



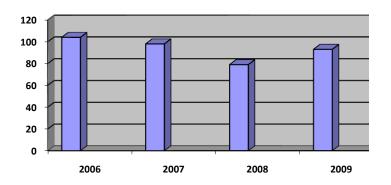
Growth and Expansion

The North Central Florida Agriculture and Civic Center was occupied for shows or set-up a total 316 days during the 2005-06 Fiscal Year. This occupancy was spread among the various buildings and facilities on site, quite often with multiple events occurring contiguously. The current buildings are confined to a relatively small area of the property and pedestrian traffic for multiple events shares much of the same common area. Stall availability is limited to one structure and pavilion events and sales events compete for space.

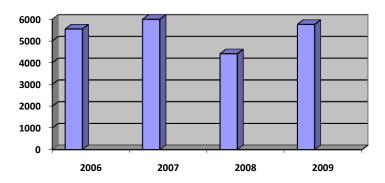
The North Central Florida Agriculture and Civic Center openly competes with the Jacksonville Equestrian Center, Silver Spurs Arena, Ocala Equestrian Center, the Tampa Fairgrounds, Canterbury Equestrian and other facilities in South Georgia and Florida. The maintenance and growth of the site is important to maintain market competition and for encouraging a thriving agriculture industry in the region and Florida. The recent development of the Florida Horse Park highlights the acceptance of Central Florida as a premier location for the equine industry and the increasing demand for adequate facilities to meet a range of use and accessibility in the region.

During the last four years, demand and use have declined slightly because of the economy as demonstrated in the following tables and charts.

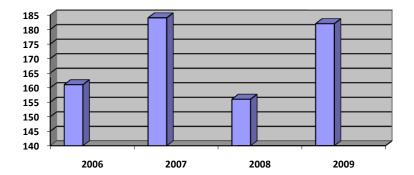
	FY 2006	FY 2007	FY 2008	FY 2009
Arena Days Used	104	98	79	93
Sales Arena Days Used	28	26	20	26
Total Number of Stalls used	5545	5991	4408	5758
Recreation Hall Days Used	101	109	57	43
Number of Site use Turnaways	161	184	156	182



Days Covered Arena Used Per Year.



Number of stalls used per year. Stall demand and usage is directly related to covered arena use and the sales arena use.



Number of Site use turnaways. Request to use the covered arena and sales arena that staff were not able to schedule due to previous engagements on site or non compatibility of use.

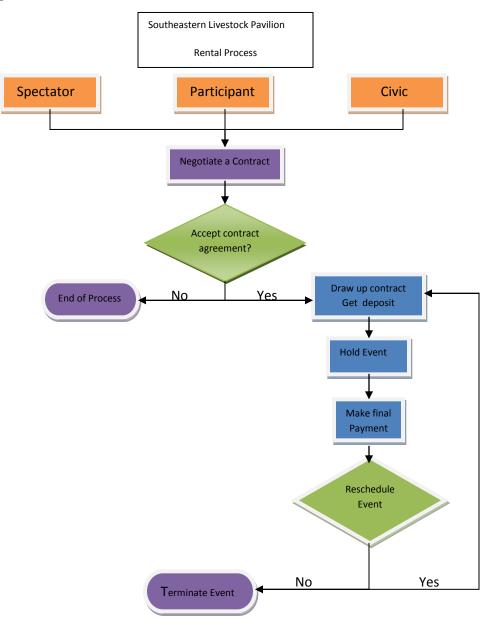
During FY 2006, The North Central Florida Agriculture and Civic Center under the Marion County Board of County Commissioners contracted an architect to develop a site plan for the complete build-out of the property. Staff and a citizen advisory committee reviewed plans and rendered input for changes which were incorporated into the final plan and identified the need for a second covered arena, stalls, additional restrooms, an auditorium, warm up areas, parking, and RV hook-ups (see map next page).

Construction is planned to occur in stages over a five-year period with the Auditorium planned for FY 2008, restrooms in FY 2011, and the second arena and two barns during FY 2012, 2013 and 2014.

Strategic goals and objectives relate directly to ensuring occupancy and usage upon completion to ensure efficient and effective use of the NCFACC.



Description of Products and Service Processes



Event promoter calls requesting information about available dates. If the date is available the contract is negotiated. At this time it is determined approximately how many days, and what buildings and grounds, stalls etc. are needed for the event.

If negotiations are agreeable then a contract is drawn up and the deposit is received.

The facility is cleaned and prepared for the event and the event is held. At the end of the event an invoice is prepared for the actual use of the facility and the event promoter makes final payment.

If all is acceptable to both parties the event is rescheduled for another date and another contract is drawn up for the next event.

During event staff monitors the event for water problems, electrical etc., does trash removal, maintains restrooms and grounds.

Event preparation between events consist of cleaning stalls, cleaning and mopping restrooms, picking up trash and manure from the grounds, sweeping barn, sweeping and mopping offices, Preparing arena for next event, mow grounds, any other maintenance that may be needed to prepare for next event.

Clean up between events is very important because if the facility is not cleaned and sanitized there would be no way to have a horse show on the weekend and serve food during the week in the covered arena. This is where the facility stands out and above other facilities because we are very versatile and can accommodate different venues.



Organization & Management

Pavilion Employees:

Facilities Manager oversees scheduling of work, prepares budget, meets with prospective customers, over sees day to day operations, etc.

Staff Assistant 3 answers telephone, schedules events, assembles contracts, etc.

Buildings & Grounds Tech. 2 is lead person for the maintenance operation of facility, etc.

2-Building & Grounds Tech. 1 are responsible for maintaining buildings and grounds, etc.





Marketing and Customer Service

Customer Service and Facility Promotion

Three goals were identified during the Strategic Planning process that addresses customer service and facility promotion.

Service

Stall cleanliness and overall maintenance are important to ensure repeat customers at the facility. Cleanliness is critical as the value of animals housed could be several thousands of dollars on a given day. Disease and pestilence is not acceptable, nor should they be a concern of users. Down time between events with proper cleaning is therefore an essential function of the NCFACC. Adequate planning and staffing is necessary to ensure that the facilities are clean, well maintained and presentable at all times.

Promotion

Ocala has long been regarded as a center of Agriculture and the Equine industry. The availability of facilities and the expansion of services will require a concerted effort by staff to contact and educate individuals, corporations and farms. The effort will include information concerning the availability of the NCFACC as a resource that will enhance their personal goals and assist with business development. A detailed marketing plan with funding is necessary to expand knowledge of our facility to other regions of Florida and in the southeast region of the U.S. Marketing has not been explored to its fullest, due to the current near capacity occupancy of the facility. As additional buildings are added however, marketing to ensure public awareness of the expansion and to maximize occupancy and revenue cannot be overlooked. A major goal of the expansion will include marketing efforts within Central Florida and the southeasters.

Action Plan

- 1. Develop Site Plan for NCFACC
- 2. Seek State assistance in funding facility and site construction
- 3. Secure matching funds from the Marion County BCC
- 4. Develop marketing program for new existing and new facilities
- 5. Budget for marketing program and implement
- 6. Provide regular progress reports to the Commission on usage and revenue



Financial Management and Performance Measures and Benchmarks

	Fund			Departm	ent		_
001	General Fund		6170	Southeaste	rn Livestock P	avilion	
Account <u>Code</u>	Account <u>Name</u>	Actual Expenditures <u>2007-08</u>	Amended Budget <u>2008-09</u>	Tentative Budget 2009-10	Business <u>Plan</u>	Variance	_%
	EXPENDITURES						
512101	Regular Salaries & Wages	147,638	149,780	149,780	149,780	(0)	-100.0%
514101	Overtime	1,320	2,000	2,000	2,000	(0)	-100.0%
521101	FICA Taxes	10,743	11,611	11,611	11,611	(0)	-100.0%
522101	Retirement Contributions	15,160	15,300	15,314	15,314	(0)	-100.0%
523101	Health Insurance	30,300	30,300	30,300	30,300	(0)	-100.0%
523401	Life, AD&D, LTD	1,314	1,245	1,092	1,092	(0)	-100.0%
524101	Worker's Compensation	8,476	6,063	5,818	5,818	(0)	-100.0%
534101	Contract Serv - Other - Misc	-	500	500	500	(0)	-100.0%
540101	Travel & Per Diem	504	1,200	1,200	1,200	(0)	-100.0%
541101	Communications Services	2,141	2,200	2,400	2,400	(0)	-100.0%
542201	Postage & Freight	345	500	500	500	(0)	-100.0%
543101	Utility Services - Elec./Water/Sewer	49,544	48,000	48,000	48,000	(0)	-100.0%
543102	Utility Services - Waste Disposal	12,934	20,000	19,000	19,000	(0)	-100.0%
544101	Rentals & Leases - Equipment	-	1,000	1,000	1,000	(0)	-100.0%
545101	Insurance - Premiums	10,336	9,442	8,523	8,523	(0)	-100.0%
546101	Repairs/Maint - Buildings & Grounds	3,426	64,639	58,598	58,598	(0)	-100.0%
546257	Repairs/Maint - Fleet Management	5,792	7,000	7,000	7,000	(0)	-100.0%
546301	Repairs/Maint - Equipment	1,064	4,000	4,000	4,000	(0)	-100.0%
547101	Printing & Binding	-	200	200	200	(0)	-100.0%
548101	Promotional Activities	-	1,500	1,500	1500	(0)	-100.0%
549112	Other Current Charges - Refunds	-	-	1,000	1,000	(0)	-100.0%
551101	Office Supplies	639	1,000	1,000	1,000	(0)	-100.0%
552101 552106	Gasoline, Oil & Lubricants Computer Software	8,783 -	7,218 -	8,000 -	8,000	(0) -	-100.0%

552107	Clothing and Wearing Apparel	370	500	500	500	(0)	-100.0%
552108	Operating Supplies	11,990	18,000	18,000	18,000	(0)	-100.0%
552310	Merchandise for Resale	6,074	7,500	7,500	7,500	(0)	-100.0%
554201	Dues & Memberships	250	300	300	300	(0)	-100.0%
555501	Training & Education	375	550	550	550	(0)	-100.0%
562101	Buildings - Construction and/or Improv	-	2,901,960	1,226,916	1,226,916	(0)	-100.0%
563101	Improvements Other than Buildings	156,651	807,452	-		-	
564101	Machinery and Equipment	-	42,000	42,000	42,000	(0)	-100.0%
599801	Other Uses - Refunds	-	1,000	-		-	
							_
		486,169	4,163,960	1,674,102	1,674,102	(0)	
	REVENUES						
34750010	Agriculture Center	2,800	2,800	3,000	3,000	(0)	
34750020	Fees - Livestock Pavilion	158,058	199,000	190,000	190,000	(0)	
							_

201,800

160,858

193,000

(0)

193,000

Marion County Board of County Commissioners Business Plan Performance Measures and Benchmarks

Department Statistics	Marion County	Clay County	Perry Georgia
Covered Arena Stalls Sales Arena Rec. Hall Maintenance Workers Number of stalls	93 days 5,758/year 26 days 43 days 3 226	34 days 3,258/year 3 days 10 days 3 182	125 days 9,800/year 10 days 175 days 11 800
Performance Measure			
Hotels	12	3	20
Tack Shops	9	1	3
Horse Farms	200	10	7
Benchmarks			
Sales Arena Rec. Hall	50 days 50 days		

Stalls 6,000/year

Marion County Board of County Commissioners

Forecast Market and Establish department goals and objectives

List Services provided	Current Volume	Forecast Volume	Variance	
Spectator Events	13	15	-2	
Participant Events	72	75	-3	
Civic Events	30	35	-5	

List Goals and Objectives

Market facility to increase volume of shows

			y		w Chart		nty Co								
				FIU	wonan	FIUCES	565								
Southeastern Livestock Pavilion															
	Week 1							Week 1						Week 5	Week 5
		Service Pro	ocesses Pi	ovided	11		·		Streamline	ed and Add	ded Service	Processe	<u>s</u>	Priority	
		Proces			Process Cos	<u>t</u>		Proce	<u>ss Time</u>		Process Cos	<u>t</u>			Process Cos
Flow Chart Process - (also, flow chart each process using Information Technology supplied software)	Mandat ed by Law (mark with an X)	Hours	Days	Personal Services	Operating Expenses	Total	Number of positions in this flow chart process	Hours	Days	Personal Services	Operating Expenses	Total	Number of positions in this flow chart process	Service Priority Number #	
Spectator Events		1440	180	26,659	29,287	0 55946						0		1	5594
Participant Events		6240				261720						0		1	
Civic Events		1920				76524						0		. 1	
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Funding for Capitol Improvement Projects

The FY 2005-06 annual budget excluding capital for the NCFACC was \$311,198. Of these expenditures, \$191,698 was collected in usage fees and 65,373 not collected as waived fees for non-profit uses. The remaining costs were paid through ad valorem assessment of the citizens of Marion County. The five-year capital improvement plan outlines an aggressive plan for site improvement at the facility. Planned construction includes:

From the Adopted CIP and Adopted 2007 Budget (FY 2007) Reception Hall \$1,732,650 (LOS \$982,000 \$250,000 GR \$500,000 State Funds) Site Work \$2,525,250 (General Revenue) Total \$4,257.900 From Adopted CIP not funded (FY 2011) Public Restrooms \$1,301,800 (General Revenue) New Aud Remodel \$696,975 (General Revenue) Storage Building \$325,000 (General Revenue) Total \$2,323,775 From Adopted CIP not funded (FY 2010) \$2,442,000 Barn 1 (State Grant Request) From Adopted CIP not funded (FY 2011) Barn 2 \$2,442,000 (State Grant Request) From Adopted CIP not funded (FY 2012) Arena #2 \$1,250,000 (State Grant Request)



Southeastern Livestock Pavilion Fee Schedule

Resolution #08-R- Effective 02/05/2008 Arena \$ 500.00 /day Includes; Secretary's and Announcer's Offices, Initial Daily Grooming, Announcing System Non Covered Arena \$ 150.00 / day Arena Lights First Hour - \$45.00 / Additional Hour(s) \$35.00/hour **Covered Grandstand for spectator events** \$750.00/day East Grandstands Includes Trash Removal - Per Show/ Event day \$750.00/day West Grandstands Auditorium For Agricultural Sale \$ 1,200.00 /day Includes; use of Arena for showing, Cashier / Auctioneer's Office, Initial Grooming, Portable Announcing System For Non-Agricultural Commercial Event 600.00 /day \$ Incl. Cashier / Auctioneer's Office, Portable Announcing System For Non-Profit Organization's Meeting \$ 300.00 /day Incl. Portable Announcing System Stalls \$ 18.00 /stall For One Day Event Day before event after 11am through Day after event before11am For Weekend Event \$ 28.00 /stall Friday after11am through Monday before 11am For Three or More Day Event \$ 13.00 /stall per day Day is considered after11am to before 11am

Grounds Fee for stock not using stalls

Day is considered after11am to before11am

Stall Shavings

\$ Actual Cost + 75%

\$

5.00 /head per day

Renter shall be responsible for selling shavings provided by Marion County to their exhibitors. Exhibitors may bring their own stall shavings. However, no stall shavings may be provided and/or sold on site except through Marion County. All stalls with animals in them must have shavings. Stalls that are used without shavings will pay double the standard stall fees.

Reception Hall for Weekend	\$ 150.00 /day
Includes use of up to 5 tables and 40 chairs	
Reception Hall for Weekday	\$ 105.00 /day
Includes use of up to 5 tables and 40 chairs	
Additional Table Rental	\$ 5.00 /each per day
Additional Chair Rental	\$.50 /each per day
Exhibition Building for Weekend	\$ 75.00 /day
Exhibition Building for Weekday	\$ 45.00 /day
Covered Picnic Pavilion	\$ 35.00 /day
Field / Ring Area	\$ 250.00 /day
Incl. Picnic Pavilion	
Parking Lot Area	\$ 150.00 / day
Commercial Exhibitor	\$ 20.00 /each per day
Electric Hookups	\$ 20.00 /each per day
Cattle Chutes and/or gates	\$ 100.00 /day
Flat Fee Option for Spectator Events	
One Day Event	\$ 4,000.00
Each Additional Day	\$ 2,000.00

Includes; Arena, Grandstands, Arena Lights, Stalls, Grounds Fees, Reception Hall, Chutes, Gates, Daily set up, trash removal and periodic cleaning.

DOES NOT Include; Auditorium, Electric Hookups, Commercial Exhibitors, Cattle Panels, Buildings and Grounds not listed, Panel, Gate & Chute set-up and/or takedown

Special Services

Actual Cost + 10%

Incl. Equipment Rental, Personnel, Additional Restrooms and/or Trash Services, Custom Shavings and/or Grooming requests, Etc.

Concessions Rights*

10% of Gross Sales

No Charge will be derived from the sale of alcoholic beverages

The group making application will be responsible for any damages to the Southeastern Livestock Pavilion. Facility Users shall prepay a \$500.00 or 10% of minimum charge, whichever is greater, deposit to guarantee timely clean-up and provide a security deposit for any damages. *All concession rights are reserved to Marion County and are not included in fees.