

**Broward Schools/NatureScape Broward Environmental Partnership Agreement  
Cost-Benefit Analysis**

During the four years of program implementation, reimbursement paid to Broward County for delivery of program services per the terms of the Agreement averaged \$49,379 per quarter for a total average annual cost of \$197,517. Funding provides for the dedicated support of 2.5 FTEs and program operational expenses (e.g., print materials, office supplies, vehicle exp., etc.).

Program delivery reflects the additional dedication of 0.8 FTEs provided as a Broward in-kind cost share. In addition to this in-kind cost share, annual operational cost savings and average annual grant awards provides an annual average return-on-investment (ROI) of 1.16. At the same time, educational programming and staff training were delivered at a cost of just \$0.20 per attendee. The following provides additional detail on an average annual basis.

<b>Description</b>	<b>School District Funding</b>	<b>Return-on-Investment</b>
Staffing	\$166,107	\$71,386 County In-kind
Operational	\$ 31,410	\$273,000-\$316,900 (generated cost savings)
Grants		\$29,650 (secured funding)
Average Annual Total	\$197,517	\$374,036 – \$417,936

Major program accomplishments include:

- The delivery of 664 educational programs and workshops and staff training to directly benefit 25,239 students, teachers, and school district staff at a cost of \$0.20 per program attendee. These include classroom and outdoor programs, teacher in-service training, facility maintenance training, and Habitat Steward training in support of Goal 7 of the District's Strategic Plan.
- 268 Irrigation system evaluations conducted at 125 schools to achieve a total water savings of 212,334,470 gallons of water annually in support of Strategic Objectives 7.1 and 7.3.
- Cost savings derived from irrigation system evaluations and associated reductions in water usage is estimated at:
  - \$357,836 - \$401,736 annually in reduced water utility fees for potable water systems which accounted for 28% of the demand reduction (cost is estimated based on average fee for two inch supply line and varies with tier of water usage)

- \$16,200 annually in reduced energy costs and pump operations for groundwater withdrawals from irrigation supply wells which accounted for 72% of the demand reduction.
- \$118,600 in grant awards secured by Broward County on behalf of the Broward School District, including:
  - \$97,400 in Energy Efficiency Conservation Block Grant (EECBG) funding to support the installation of a 10 KW photovoltaic array at New Renaissance Middle School, in support of the District's energy conservation goals and Strategic Objective 7.2. This funding was secured by Broward County through the State's competitive process and was only available to local cities and counties.
  - \$10,000 in Broward County Tree Trust Grant Funding to provide plant material for the installation of learning gardens at four Broward middle schools in support of Strategic Objective 7.3.
  - \$6,000 in South Florida Water Management District grant funding for native plant installations and giveaways at Broward middle schools as part of the NatureScape Partnership Agreement and in support of Strategic Objective 7.3.
  - \$4,000 in National Football League grant funding for native plant installations at New Renaissance Middle and Whispering Pines schools and in support of Strategic Objective 7.3.
  - \$1,200 in Whole Kids Foundation grant funding for the installation of a tropical fruit garden at Silver Lakes Middle School and in support of Strategic Objective 7.3.

# SBBC/NatureScape PARTNERSHIP AGREEMENT BUDGET

## YEAR 1

Task	NatureScape Education Specialist NRSII	Water Conservation Specialist NRSII	NatureScape Program School Coordinator NRS II	Personnel costs
<b>PERSONNEL COSTS</b>				
Task 1	120	120	240	\$71,339.20
1a	0	0	80	\$16,464.00
1b	80	40	120	\$2,744.00
1c	80	40	80	\$8,232.00
1d	40	40	120	\$6,860.00
Task 2	400	100	0	\$6,860.00
Task 3	900	100	80	\$17,150.00
Task 4	40	80	80	\$37,044.00
Task 5	200	40	40	\$6,860.00
Task 6	80	80	80	\$9,604.00
Task 7	0	1200	0	\$8,232.00
Task 8	0	100	0	\$41,160.00
Task 9	140	140	120	\$3,430.00
				\$13,720.00
Subtotal NatureScape personnel hours	2080	2080	1040	
<b>TASK SUBTOTAL</b>	\$71,344.00	\$71,344.00	\$35,672.00	<b>\$178,360.00</b>

## EXPENSES

E.1	Vehicle gas, oil, and maintenance	\$4,500.00
E.2	Classroom presentation resources	\$3,000.00
E.3	Training	\$1,500.00
E.4	Equipment/supplies	\$2,000.00
E.5	Teacher support and recognition	\$4,000.00
	<b>Subtotal Expenses</b>	<b>\$15,000.00</b>
<b>TOTAL</b>		<b>\$193,360.00</b>