

**EXTENSION EDUCATION
HORTICULTURE AND ENVIRONMENTAL EDUCATION**

Fiscal Year 2005

Goal Statement

To provide educational programs to Broward County residents and businesses in the areas of horticulture and marine science to improve the quality of home and community environment.

Performance Measures	FY03 Actual	FY04 Actual	FY05 Budget	FY05 Actual	% Change FY04 - FY05	Variance Number
Number of educational programs provided	238	251	450	194	-23%	1
Number of educational programs per Extension Agent	79	79	75	92	16%	2
Number of tree trimmers successfully completing the tree trimmer education program	438	434	800	425	-2%	
Number of tree trimmer educational hours provided	1,752	1,860	3,200	1,390	-25%	1
Program participants exhibiting at least two practice changes (i.e. reduced pesticide , water, fertilizer usage)	77	76	80	77	1%	
Value of volunteer hours at \$13.24 per hour	299,916	146,652	81,000	207,769	42%	3
Customer satisfaction rating (%)	98	98	98	99	1%	

Explanation of variances greater than 15 percent:

- 1** The measure has decreased due to staff vacancies in the Commercial Horticultural section.
- 2** The measure increased due to increased participation by volunteers which helped to facilitate more programs.
- 3** The measure increased as a result of staff requesting volunteers to participate in additional activities.

**EXTENSION EDUCATION
FAMILY YOUTH & BUSINESS DEVELOPMENT**

Fiscal Year 2005

Goal Statement

To provide educational programming and access to current research data to Broward County residents, 4-H members, and volunteers in the areas of family resource management, nutrition, youth programs, and business development in order to improve the quality of life.

Performance Measures	FY03 Actual	FY04 Actual	FY05 Budget	FY05 Actual	% Change FY04 - FY05	Variance Number
Number of educational programs	522	456	450	332	-27%	1
Number of educational programs per Extension Agent	116	97	75	83	-14%	
Number of participants in 4-H clubs	682	1,017	650	657	-35%	2
Number of high risk participants in 4-H clubs	210	334	250	269	-19%	3
Number of schools participating in 4-H enrichment activities	19	16	35	13	-19%	4
Value of volunteer hours (based on \$13.24 per hour)	77,481	75,063	81,000	126,388	68%	5
External customer satisfaction rating	97	97	97	98	1%	

Explanation of variances greater than 15 percent:

- 1** The measure has decreased due to a vacant Entrepreneurship Agent position.
- 2** The measure decreased because participants who were members of more than one club are counted only once. In the past, members who belong to more than one club were counted for each club they belonged to.
- 3** The measure decreased because schools that participated in more than one enrichment activity are counted only once. In the past, members who belong to more than one club were counted for each club they belonged to.
- 4** The measure decreased because high risk participants who were members of more than one club are only counted once.
- 5** The measure has increased due to efforts of the 4-H Team to get volunteers to submit volunteer hours on a bi-monthly basis.