

**EXTENSION EDUCATION
HORTICULTURE AND ENVIRONMENTAL EDUCATION**

Fiscal Year 2006

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	FY04 Actual	FY05 Actual	FY06 Budget	FY06 Actual	% Change FY05-FY06	Variance Number
Number of educational programs provided	251	194	400	237	22%	1
Number of educational programs per Extension Agent	79	92	80	87	-5%	
Number of tree trimmers successfully completing the tree trimmer education	434	425	700	733	72%	2
Number of tree trimmer educational hours provided	1,860	1,390	1,000	3,730	168%	2
Program participants exhibiting at least two practice changes (i.e. reduced pesticide, water, fertilizer usage)	76	77	85	80	4%	
Value of volunteer hours at \$13.24 per hour	146,652	207,769	81,000	140,389	-32%	3
Customer satisfaction rating (%)	98	99	98	98	-1%	

Explanation of variances greater than 15 percent:

- 1** This measure increased due to increased homeowner awareness of programs as a result of additional marketing efforts.
- 2** This measure increased because of a higher demand for continuing Tree Trimmer programming due to an increase in homeowner knowledge about the program.
- 3** The measure decreased because a vacancy impacted the number of programs requiring volunteers.

**EXTENSION EDUCATION
FAMILY YOUTH & BUSINESS DEVELOPMENT**

Fiscal Year 2006

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	FY04 Actual	FY05 Actual	FY06 Budget	FY06 Actual	% Change FY05-FY06	Variance Number
Number of educational programs	456	332	400	260	-22%	1
Number of educational programs per Extension Agent	97	83	80	88	6%	
Number of participants in 4-H clubs	1,017	657	700	1,752	167%	2
Number of high risk participants in 4-H clubs	334	269	350	687	155%	3
Number of schools participating in 4-H enrichment activities	16	13	15	11	-15%	
Value of volunteer hours (based on \$13.24 per hour)	75,063	126,388	90,000	33,709	-73%	4
External customer satisfaction rating	97	98	98	99	1%	

Explanation of variances greater than 15 percent:

- 1** The measure has decreased due to staff vacancies.
- 2** This measure increased because participants who completed more than one lesson in their club were counted for each lesson they completed.
- 3** This measure increased as a result of advertising through partnerships with community organizations.
- 4** The measure has decreased due to a fewer number of 4-H clubs and the number of volunteers available during the year.