

**EXTENSION EDUCATION  
HORTICULTURE & ENVIRONMENTAL EDUCATION**

**Fiscal Year 2007**

**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.

<b>Performance Measures</b>	<b>FY05 Actual</b>	<b>FY06 Actual</b>	<b>FY07 Budget</b>	<b>FY07 Actual</b>	<b>% Change FY06-FY07</b>	<b>Variance Number</b>
Number of educational programs provided	194	237	325	307	30%	<b>1</b>
Number of educational programs per Extension Agent	92	87	80	198	128%	<b>2</b>
Number of tree trimmers successfully completing the tree trimmer education program	425	733	700	514	-30%	<b>3</b>
Number of tree trimmer educational hours provided	1,390	3,730	3,500	2,570	-31%	<b>3</b>
Program participants exhibiting at least two practice changes (i.e. reduced pesticide , water, fertilizer usage)	77	80	85	98	23%	<b>4</b>
Value of volunteer hours at \$13.24 per hour	207,769	140,389	81,000	124,660	-11%	<b>5</b>
Customer satisfaction rating	99	98	98	98	0%	

**Explanation of variances greater than 15 percent:**

- 1** Master Gardeners have been trained to present pre-prepared programs on behalf of horticulture staff, so more education programs can be offered.
- 2** A new aggressive outreach program incorporating volunteer efforts has been initiated which allows more educational programs per staff.  
Reduced enforcement of ordinance due to hiring freeze, general economic downturn and fewer large canopy trees in aftermath of Hurricane Wilma may have
- 3** decreased number of students taking tree trimmer classes.
- 4** The number of courses has been expanded so that more options for participants are included.
- 5** Lower volunteer numbers were due to a vacant agent position.

**EXTENSION EDUCATION  
FAMILY YOUTH & BUSINESS DEVELOPMENT**

**Fiscal Year 2007**

**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.

<b>Performance Measures</b>	<b>FY05 Actual</b>	<b>FY06 Actual</b>	<b>FY07 Budget</b>	<b>FY07 Actual</b>	<b>% Change FY06-FY07</b>	<b>Variance Number</b>
Number of educational programs	332	260	425	266	2%	
Number of educational programs per Extension Agent	83	88	80	97	10%	
Number of participants in 4-H clubs	657	1,752	750	1,617	-8%	
Number of high risk participants in 4-H clubs	269	687	400	635	-8%	
Number of schools participating in 4-H enrichment activities	13	11	17	11	0%	
Value of Volunteer Hours (based on \$13.24 per hour)	126,388	33,709	90,000	73,348	118%	<b>1</b>
External customer satisfaction rating	98	99	98	99	0%	

**Explanation of variances greater than 15 percent:**

- 1 This measure has increased due to effort by Extension Education to get volunteers to report the volunteer hours worked.