

KEY WORKPLAN ITEMS

1. Educate citizens about healthy behaviors among youth and families utilizing a minimum of two research-based curricula and a minimum of 200 participants
2. Engage youth in 4-H science, engineering, and technology programming for a minimum of six hours in at least one community club, two specialty camps, and two school enrichment programs with a minimum of 400 participants
3. Recruit and retain volunteers through a volunteer events/activities, annual training workshop, and volunteer recognition program
4. Increase knowledge, skills, and adoption of sound water quality practices based on research-based curricula with a minimum of 400 participants

BUDGET SUMMARY

	FY 11 Adopted	FY 12 Plan	FY 12 Adopted
Personnel	\$ 40,861	\$ 40,861	\$ 41,076
Operating	8,000	8,000	8,000
Total	<u>\$ 48,861</u>	<u>\$ 48,861</u>	<u>\$ 49,076</u>

PERSONNEL

Full-time Personnel	2	2	2
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PERFORMANCE MEASURES

	FY 09 Actual	FY 10 Actual	FY 11 Adopted	FY 12 Adopted
# Youth provided with education programs that increase citizenship, leadership and life skills	4,642	1,628	1,800	2,000
# Citizens receiving financial instruction	64	93	115	115
# Green industry professionals trained in environmental horticulture practices	26	3	65	65

BUDGET COMMENTS

This budget reflects level funding and personnel expense adjustments based on reimbursements made to the State.