

**KEY WORKPLAN ITEMS**

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| 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 <u>Adopted</u>	FY 12 <u>Plan</u>	FY 12 <u>Adopted</u>
Personnel	\$ 40,861	\$ 40,861	\$ 41,076
Operating	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
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 <u>Actual</u>	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 12 <u>Adopted</u>
# 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.