



Soil and Water Conservation

With Modifications

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

Efficiency reducing operating by \$1792 accepted.



Team:		SERVICE LEVEL:	PRIORITY:	
Department:	SOIL & WATER CONSERVATION BOARD	MINIMUM SVC LEVEL	Funding Source Priority #:	1
Fund:	01-001 COUNTYWIDE GENERAL FUND		Department Priority #:	1
Subfund:	01-001-001 COUNTYWIDE GENERAL OPERATING FD			
Index Code:	SCE01010		CIP Number:	N/A

DECISION UNIT TITLE: Protecting and Preserving Natural Resources

MATRIX OF SERVICE: Soil and Water Technical and Permitting Assistance

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	228,858	232,171	A1751	Engineering Specialist II	1.00	1.00
Operating Expenses	11,439	11,439	A1920	Environmental Specialist II	1.00	1.00
			A0124	Administrative Specialist	1.00	1.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 240,297	\$ 243,610	TOTAL:		3.00	3.00
			Total from page 2:		0.00	0.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	engineering and technical assistance	348.00	355.00	362.00
	education outreach programs	5.00	4.00	4.00
	soil survey books and aerals	77.00	70.00	92.00

IMPACT ON FY 10:

With the Mission of "Helping People Help the Land," the Soil and Water Conservation District implements products and services that enable people to be good stewards of the Nation's soil, water, and related natural resources on non-Federal lands. In partnership with USDA-NRCS (Natural Resource Conservation Services) office, we are able to help America's private land owners and managers conserve their soil, water, and other natural resources by providing technical assistance based on sound science and suited to a customer's specific needs. More attention is directed toward our natural resources because of population growth, increased emphasis on environmental issues, threatened water shortages, and declining water quality. Planning and implementing programs, projects and services will serve to promote the conservation of the natural resources to the agricultural and urban community. MIL operators conduct evaluations of existing and newly installed irrigation systems to determine whether the systems are operating efficiently to reduce water use, reduced pumping costs, improved crop production and improved frost protection capabilities. Educate the people, land users and water consumers, to promote natural conservation technology and to provide the best land and water use management practices that will conserve, improve, and sustain the natural environment of Hillsborough County. Soil Surveys are important for growth of plants, evaluating soils for building sites, sewage disposal systems, highways, pipelines, and recreation.

Approximately 131 landowners were assisted in agriculture and 1,448 citizens of Hillsborough County were reached through various educational programs.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative: