

BUDGET BOOK DEPARTMENT PAGE WORKSHEET

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1. DEPARTMENT DESCRIPTION

“Use Last Year’s Department Description”.

2. **FY 24 and FY 25 ACCOMPLISHMENTS**

This section is designed to list the most important outcomes your department achieved, explain the value to residents, and establish your department’s connection to the *Hillsborough County Strategic Plan*. In a bullet list, describe 3 of your department’s key accomplishments for the FY 23/FY 24 budget period. **Each bullet should be 60 words or less. Type in this box. It will expand as you type.**

- In FY2024, the Conservation District’s Board of Supervisors began its culture change in response to 2022 legislative mandates, by hiring a new executive director who shared their vision for promoting the long-term sustainability and contributions of rural working lands to Hillsborough County’s economy.
- In FY2024, the Board and staff demonstrated its commitment to Hillsborough County’s agricultural sector through intentional engagement with agricultural industry leaders while prioritizing efficiency and transparency in its operations and planning efforts.
- In FY2025, the Conservation District’s Board of Supervisors documented stakeholder requirements to its first published strategic plan, which was published in early FY2026. Consistent with that plan, the Board converted three unskilled labor positions to agricultural career track technical positions, with funding support from Hillsborough County.
- In FY 2025, the Conservation District made good on its commitment to become a leadership development hub to the agricultural sector by hosting a senior college intern from the University of Florida’s College of Agriculture and Life Sciences with roots in the local community.

3. **FY 26 AND FY 27 CORE GOALS**

In a bullet list, describe **up to 3** core goals of your department, and explain how each positively impacts residents. Keep each of these objective and outcome descriptions. **Each bullet should be 50 words or less. Type in this box. It will expand as you type.**

- The Conservation District will connect its agricultural, rural working land, and green infrastructure customers with conservation programs, which encourage adaptive management for the protection of soil and water resources, ecological services and food security in the Hillsborough County economy.
- The Conservation District will develop a reputation for subject matter expertise in land and small-scale water management techniques, consistent with the

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needs of agricultural and green infrastructure operations in Hillsborough County.

- The Conservation District proposes to leverage the technical capabilities of its staff to augment the disaster response missions of its Federal, State and local partners with special emphasis on reaching rural property owners outside of the Hillsborough County urban service area.

4. FY 26 AND FY 27 KEY PROJECTS

List and describe **up to 3** projects your department has planned and how each project benefits the community. These might be sub-activities of the goals listed in the previous section. Use this section to highlight your most important initiatives. Keep each of these descriptions **concise, at no more than 50 words each. Type in this box. It will expand as you type.**

- **Certification of district technical staff as “Conservation Planners.”** This training will empower staff to deliver consulting services and prepare conservation plans for our customers, consistent with application requirements for agricultural cost share programs administered by the US Dept of Agriculture/Natural Resource Conservation Service, Farm Service Agency, and Florida Department of Agriculture and Consumer Services.
- **Creation and administration of the Conservation District’s capital assets fund,** which is proposed to acquire and manage select pieces of farm equipment for lease to small-medium farm operators on a modest fee structure. Fund dollars will come from external sources, separate from the County’s contributions to the District’s general fund.
- **Develop the Conservation District’s Policy Agenda,** called for under its Strategic Plan and the Board of Supervisor’s newly adopted By-Laws. The Policy Agenda will establish the Board’s technical knowledge base for decision-support, address outdated and missing policies, and inform its participation in the land and water development planning efforts of its local partners.

5. Performance Measures

List and describe up to 5 performance measures which address efficiency, effectiveness, or workload for the FY 24, FY 25, FY 26, and FY 27 budget years. These measures should highlight the most important ways your department has utilized resources to have a demonstrable positive impact on Hillsborough County residents. Examples: 1) number of clients receiving in-home services, 2) unit cost of a home delivered meal, 3) number of acres of grass mowed annually, 4) xx% of seniors receiving service remain in their homes. Keep each of these descriptions **concise, at no more than 50 words each. The box will expand as you type.**

Performance Measure 1: Conversion and maintenance of the District’s public records dating back 10 years to digital format for efficiency and timely public access.

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- FY 24 (actual) A County-supported administrative staff began collecting records with collaborative support from partner institutions for digital conversion and review by the District's delegated public records retention officer. Ten years of official records of the District (dating back to 2014), were designated for digital retention, per recommendation of the County Clerk's office.
- FY 25 (actual) County supported administrative staff completed conversion and sorting of those available records collected and identified as required for retention under FS Chapter 119. All available records recorded for audit, decision support and meeting records were archived to a firewalled County network drive, with gaps in records having been identified for the Board's public record. Records dating back to 2022 also are being served on the District's website for easy public viewing.
- FY 26 (projected): County Administrative support continues to ensure that all available, legally-required records and decision support documents are digitally archived to the County-supported network drive, with those documents that are legally required to be immediately available for public viewing (i.e. not protected by confidentiality policies) also being uploaded to District's website, upon approval/adoption by the Board of Supervisors.
- FY 27 (projected): Administrative support by the County ensures that the Board's official records are properly archived while also being maintained for public review in an efficient and timely manner.

Performance Measure 2:

Realignment of Conservation District resources to deliver technical services to rural landowners and green infrastructure operators.

- FY 24 (actual) Assessment of County-supported staff positions for relevance to the Conservation District's mission and realignment with legislative mandates.
- FY 25 (actual) Realignment of staff positions and equipment needs with the Conservation District's mission and Strategic Plan, was proposed and approved by County BOCC for funding support in FY 2026.
- FY 26 (projected): Conservation District will hire and train two agricultural field technical positions with supporting equipment, subject to certification as "Conservation Planners" and begin delivering those services to agricultural and other green infrastructure-land operators in 2026.
- FY 27 (projected): The Conservation District will establish a track record for delivering conservation plans to its customers and show a net increase in the number of cooperating rural and green infrastructure land operators being referred to funding partners for voluntary land and water management cost-share programs.

6. INNOVATION

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In the allotted space, give one example of an innovation your department has made in FY 25 or FY 26. Keep this item **concise, at no more than 100 words.**

Type in this box. It will expand as you type.

The Conservation District stepped onto a path of cultural change beginning in FY 2024, which gained momentum in FY 2025 and FY 2026. The Conservation District is embracing modern media technology in a proactive manner to dramatically increase the public's engagement with technical and programmatic information relevant to the conservative use of land and water resources. Second, the Board is using a more disciplined approach to focus its efforts on rural landowners and operators than in previous decades, acknowledging that other County resource agencies have programs specialized for suburban and urban constituents. Lastly, the District is prioritizing the delivery of its technical services to address gaps in service provided to Hillsborough County agricultural constituents by Federal and State partner institutions.

7. IMAGES

When submitting your department page content, **attach up to 5 images that show your department at work or the results of your services.** Photos must be high-resolution, in focus, and illustrate the actions or projects described in previous sections. In the space below, write the file name and a **complete sentence caption** that describes each image. **Do not paste the images into the body of the email or into the body of this form.** Attach them to your email when you submit this document.

As examples, you could write something like:

Photo 1 File Name: IMG_2897

Photo 1 Caption: Joe Smith reviews contractors' bids for improvements to the Platt Street Bridge that will minimize traffic delays.

Type in this box. It will expand as you type.

Photo 1 File Name: 01. Saunders-SWC Intern 2025
Photo 1 Caption: UF College of Agriculture Senior/Intern Brooke Saunders directly supported development of the Conservation District's Strategic Plan by identifying value-added technical services provided by conservation districts throughout the State of Florida.

Photo 2 File Name: 02. Parke-Hoke Sign Strategic Plan
Photo 2 Caption: Supervisors Terri Parke and Gretchen Hoke (Parkesdale Farms and Rainfrog Ranch, respectively) sign off on the District's 2025-2029 Strategic Plan

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Photo 3 File Name: 03. Runkles Signs Strategic Plan

Photo 3 Caption: Supervisor Casey Runkles (Simmons Strawberry Farm) signs off on Conservation District's 2025-2029 Strategic Plan

Photo 4 File Name: 04. Hoke-Apiary Inspector Ashley Brown

Photo 4 Caption: Supervisor Gretchen Hoke and family with FDACS Apiary Inspector Ashley Brown, setting the example for other entry level producers, in following mandatory health inspections for the Hokes' beehives

Photo 5 File Name: 05. Board+Staff-Virtual-Fence-Demo-Day

Photo 5 Caption: Conservation District Board members and staff joined colleagues for a demonstration of "Virtual Fence" technology, having potential for reducing both herd management costs and impacts to sensitive natural resources; developed in the western US, this technology is new to Florida.

8. SUBMIT YOUR MATERIALS

Send this completed document to [Tim Davison](mailto:davisont@HCFLGov.net) via email (davisont@HCFLGov.net) Don't forget to attach the photos from Section 9.

SECTION PHOTOS 1-5

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