

# Mosquito Control Stormwater Maint. Mosquito Control

To train and empower its employees to provide Leon County residents and visitors with effective and environmentally sound mosquito control services. Services and educational programs are provided to protect public health and reduce human discomfort associated with large mosquito populations.

## PROGRAM HIGHLIGHTS

1. In 2001 the Division responded to over 13,000 service requests.
2. In 2001 the Division responded to a state declared medical alert for Eastern Equine Encephalitis & West Nile virus.
3. In 2001 the Division gave presentations to 87% of fourth grade students in Leon County public schools.
4. Used a GIS data base to initiate an inspection and treatment program for micro habitats near all county schools.
5. In 2001 established, in conjunction with the Solid Waste Division, a Residential Tire Recycling Program.
6. In 2002 expand the mosquito fish program by constructing a mosquito fish hatchery.

## ADVISORY BOARD

None

## SUMMARY OF KEY STATUTORY RESPONSIBILITIES

Mosquito Control is an optional function of local government in Florida. However, when a program is established, it must comply with the following: Florida Statutes, Chapter 338 and Florida Administrative Code, Chapter 5E-13.

## SUMMARY OF KEY SERVICE FUNCTIONS

The Division of Mosquito & Stormwater Maintenance provides mosquito control services in both the incorporated and unincorporated areas of the County. The program is responsible for:

1. Providing mosquito population and mosquito-borne disease surveillance.
2. Conducting educational programs to reduce mosquitoes that are raised in man-made containers.
3. Performing domestic mosquito inspections in residential areas.
4. Providing ground and aerial larviciding treatments (spraying mosquitoes in the larval stage).
5. Providing truck mounted adulticiding treatments (spraying mosquitoes in the adult biting stage).

## PERFORMANCE MEASUREMENTS

|   | FY 99/00 | FY 00/01 | FY 01/02 | FY 02/03 |
|---|----------|----------|----------|----------|
|   | Actual   | Actual   | Estimate | Target   |
| 1) % of larviciding requests responded to within 2 days                 | 97%      | 57%      | 80%      | 85%      |
| 2) % of adulticidng requests responded to within 2 days                 | 91%      | 52%      | 80%      | 85%      |
| 3) % of domestic requests responded to within 2 days                    | 98%      | 86%      | 80%      | 85%      |
| 4) % of schools that are inspected for mosquito breeding mirco habitats | N/A      | 100%     | 100%     | 100%     |

## Mosquito Control and Stormwater Maint. - Mosquito Control

ACCOUNT NUMBER: 122-216-562

### FY 2002/2003 THRU FY 2006/2007 FINANCIAL & STAFFING SUMMARY

|                  | FY 00/01<br>Actual | FY 01/02<br>Adopted | FY 02/03<br>Budget | FY 03/04<br>Planned | FY 04/05<br>Planned | FY 05/06<br>Planned | FY 06/07<br>Planned |
|------------------|--------------------|---------------------|--------------------|---------------------|---------------------|---------------------|---------------------|
| <b>OPERATING</b> |                    |                     |                    |                     |                     |                     |                     |
| Personnel        | \$261,598          | \$306,033           | \$325,245          | \$335,002           | \$372,177           | \$383,343           | \$400,381           |
| Operating        | 254,489            | 145,257             | 170,632            | 186,632             | 195,697             | 196,697             | 203,198             |
| Capital Outlay   | 2,988              | 3,000               |                    |                     | 2,200               | 9,200               | 21,500              |
| Grants & Aid     |                    |                     |                    |                     |                     |                     |                     |
| <b>TOTAL</b>     | <b>\$519,075</b>   | <b>\$454,290</b>    | <b>\$495,877</b>   | <b>\$521,634</b>    | <b>\$570,074</b>    | <b>\$589,240</b>    | <b>\$625,079</b>    |
| <b>STAFFING</b>  |                    |                     |                    |                     |                     |                     |                     |
| Full Time        | 5.50               | 5.50                | 5.50               | 5.50                | 6.50                | 6.50                | 6.50                |
| O.P.S.           | 3.78               | 4.43                | 5.42               | 5.42                | 5.42                | 5.42                | 5.75                |

### FY 2002/2003 PROGRAM CHANGES & NOTES:

This program is recommended at an increased funding level. These recommendations are:

1. Routine salary and wage adjustments.
2. Aerial larvaciding (contractrd servoces and chemicals) \$11,874
3. Operating expenditures associated with CIP truck request (1/2 Ton and Sprayer) \$6,000
4. Community Education Coordinator position upgrade \$690
5. As approved by the Board at the June 11, 2002, workshop, funding is provided for reclassifications as a result of the Senior Management and Protective Service, Skilled Craft and Service Maintenance Salary studies. \$4,753

### FY 2003/2004 THRU FY 2006/2007 PLANNED INITIATIVES & NOTES:

Outyear requests include:

1. Routine salary and wage adjustments
2. FY 2003/2004 Production of a school video \$16,000
3. FY 2004/2005 (1) Mosquito Control Technician and associated support vehicle expenditures \$38,390
4. FY 2005/2006 Ground larvacide unit \$8,000
5. FY 2006/2007 (.33) OPS Fogger position and associated equipment operating expenditures \$24,339

# Mosquito Control and Stormwater Maint. - Mosquito Control

ACCOUNT NUMBER: 122-216-562

## PROGRAM EXPENDITURE DETAIL

| Object<br>Code                  | Account Description   | FY 00/01         | FY 01/02         | FY 02/03 Requested |                 |                  | FY 02/03 Budget  |                 |                  |
|---------------------------------|-----------------------|------------------|------------------|--------------------|-----------------|------------------|------------------|-----------------|------------------|
|                                 |                       | Actual           | Adopted          | NIT                | Change          | Total            | NIT              | Change          | ARB              |
| 51200                           | Salaries & Wages      | \$200,559        | \$228,751        | \$243,031          | \$19,630        | \$262,661        | \$243,031        | \$4,550         | \$247,581        |
| 51400                           | Overtime              | 603              | 1,000            | 1,000              |                 | 1,000            | 1,000            |                 | 1,000            |
| 52100                           | FICA Taxes            | 15,288           | 17,498           | 18,587             | 1,525           | 20,112           | 18,587           | 371             | 18,958           |
| 52200                           | Retirement            | 15,943           | 15,895           | 13,998             | 1,470           | 15,468           | 13,998           | 369             | 14,367           |
| 52300                           | L & H Insurance       | 16,546           | 27,197           | 21,934             | 8,817           | 30,751           | 21,934           | 59              | 21,993           |
| 52400                           | Workers' Comp.        | 12,659           | 15,692           | 21,252             | 1,126           | 22,378           | 21,252           | 94              | 21,346           |
| <b>TOTAL PERSONAL SERVICES</b>  |                       | <b>\$261,598</b> | <b>\$306,033</b> | <b>\$319,802</b>   | <b>\$32,568</b> | <b>\$352,370</b> | <b>\$319,802</b> | <b>\$5,443</b>  | <b>\$325,245</b> |
| 53400                           | Other Contract Svcs.  | 13,688           | 12,750           | 12,750             | 13,260          | 26,010           | 12,750           | 3,060           | 15,810           |
| 54000                           | Travel & Per Diem     | 722              | 856              | 856                |                 | 856              | 856              |                 | 856              |
| 54100                           | Communication         | 1,550            | 1,250            | 1,250              |                 | 1,250            | 1,250            |                 | 1,250            |
| 54200                           | Postage               | 833              | 600              | 600                |                 | 600              | 600              |                 | 600              |
| 54300                           | Utility Services      |                  |                  | 1,500              |                 | 1,500            | 1,500            |                 | 1,500            |
| 54400                           | Rentals & Leases      | 690              | 690              | 690                |                 | 690              | 690              |                 | 690              |
| 54500                           | Insurance             | 13,850           | 14,320           | 14,182             | 936             | 15,118           | 14,182           | 468             | 14,650           |
| 54600                           | Repair & Maint.       | 2,409            | 1,500            | 1,500              |                 | 1,500            | 1,500            |                 | 1,500            |
| 54601                           | Vehicle Repair & Mtc. | 27,411           | 16,821           | 16,821             | 4,416           | 21,237           | 16,821           | 2,208           | 19,029           |
| 54700                           | Printing & Binding    |                  |                  |                    | 2,200           | 2,200            |                  |                 |                  |
| 54800                           | Promo. Activities     |                  |                  |                    | 1,200           | 1,200            |                  |                 |                  |
| 54900                           | Other Current Chg.    |                  | 100              |                    |                 |                  |                  |                 |                  |
| 55100                           | Office Supplies       | 1,162            | 1,088            | 1,326              |                 | 1,326            | 1,326            |                 | 1,326            |
| 55200                           | Operating Supplies    | 179,261          | 84,439           | 90,440             | 15,578          | 106,018          | 90,440           | 10,914          | 101,354          |
| 55210                           | Fuel & Oil            | 12,913           | 10,500           | 10,500             | 2,449           | 12,949           | 10,500           | 1,224           | 11,724           |
| 55400                           | Bks, Pubs, & Memb.    |                  | 343              | 343                |                 | 343              | 343              |                 | 343              |
| <b>TOTAL OPERATING EXPENSES</b> |                       | <b>\$254,489</b> | <b>\$145,257</b> | <b>\$152,758</b>   | <b>\$40,539</b> | <b>\$193,297</b> | <b>\$152,758</b> | <b>\$17,874</b> | <b>\$170,632</b> |
| 56400                           | Mach. & Equip.        | 2,988            | 3,000            |                    | 2,200           | 2,200            |                  |                 |                  |
| <b>TOTAL CAPITAL OUTLAY</b>     |                       | <b>\$2,988</b>   | <b>\$3,000</b>   |                    | <b>\$2,200</b>  | <b>\$2,200</b>   |                  |                 |                  |
| <b>PROGRAM TOTAL</b>            |                       | <b>\$519,075</b> | <b>\$454,290</b> | <b>\$472,560</b>   | <b>\$75,307</b> | <b>\$547,867</b> | <b>\$472,560</b> | <b>\$23,317</b> | <b>\$495,877</b> |

## PROGRAM STAFFING DETAIL

| STAFFING TABLE                  | FY 00/01    | FY 01/02    | FY 02/03 Requested |             |             | FY 02/03 Budget |        |             |
|---------------------------------|-------------|-------------|--------------------|-------------|-------------|-----------------|--------|-------------|
|                                 | Actual      | Adopted     | NIT                | Change      | Total       | NIT             | Change | ARB         |
| Administrative Associate V      | 0.50        | 0.50        | 0.50               |             | 0.50        | 0.50            |        | 0.50        |
| Community Educator Position     | 0.50        | 0.50        | 0.50               |             | 0.50        | 0.50            |        | 0.50        |
| Mosq. Con&Strmwtr Maint Dir     | 0.50        | 0.50        | 0.50               |             | 0.50        | 0.50            |        | 0.50        |
| Mosquito Control Superintendent | 1.00        | 1.00        | 1.00               |             | 1.00        | 1.00            |        | 1.00        |
| Mosquito Control Technician     | 2.00        | 2.00        | 2.00               |             | 2.00        | 2.00            |        | 2.00        |
| Sr Mosquito Control Technician  | 1.00        | 1.00        | 1.00               | 1.00        | 2.00        | 1.00            |        | 1.00        |
| <b>Total</b>                    | <b>5.50</b> | <b>5.50</b> | <b>5.50</b>        | <b>1.00</b> | <b>6.50</b> | <b>5.50</b>     |        | <b>5.50</b> |
| <b>OPS STAFFING TABLE</b>       |             |             |                    |             |             |                 |        |             |
| Administrative Associate I      | 0.50        | 0.50        | 0.50               |             | 0.50        | 0.50            |        | 0.50        |
| Fogger Supervisor               | 0.35        | 0.35        | 0.35               |             | 0.35        | 0.35            |        | 0.35        |
| Mosquito Control Technician     | 1.00        | 1.65        | 1.92               |             | 1.92        | 1.92            |        | 1.92        |
| Mosquito Fogger                 | 1.93        | 1.93        | 2.65               |             | 2.65        | 2.65            |        | 2.65        |
| <b>Total</b>                    | <b>3.78</b> | <b>4.43</b> | <b>5.42</b>        |             | <b>5.42</b> | <b>5.42</b>     |        | <b>5.42</b> |