

**Leon County Government
Fiscal Year 2007 Budget**

Summary of Mosquito Control & Stormwater Maintenance

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
122-214-562 MC & SW- Mosquito Control Grant	37,023	37,045	37,000	0	37,000	37,000
122-216-562 MC & SW- Mosquito Control	545,446	667,757	628,143	14,651	642,794	710,762
123-213-562 MC & SW- Stormwater Maint.	1,044,643	1,155,295	1,164,571	45,259	1,209,830	1,288,867
Total Budgetary Costs	<u>1,627,112</u>	<u>1,860,097</u>	<u>1,829,714</u>	<u>59,910</u>	<u>1,889,624</u>	<u>2,036,629</u>

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Budget	FY 2008 Budget
122 Mosquito Control	582,469	704,802	679,794	747,762
123 Stormwater Utility	1,044,643	1,155,295	1,209,830	1,288,867
Total Revenues	<u>1,627,112</u>	<u>1,860,097</u>	<u>1,889,624</u>	<u>2,036,629</u>

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
122-216-562 MC & SW- Mosquito Control	6.50	6.50	6.00	0.00	6.00	7.00
123-213-562 MC & SW- Stormwater Maint.	21.00	21.00	21.00	0.00	21.00	21.00
Total Full-Time Equivalents (FTE)	<u>27.50</u>	<u>27.50</u>	<u>27.00</u>	<u>0.00</u>	<u>27.00</u>	<u>28.00</u>

OPS Staffing	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
122-216-562 MC & SW- Mosquito Control	1.00	1.00	1.00	0.00	1.00	1.00
123-213-562 MC & SW- Stormwater Maint.	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>0.00</u>	<u>2.00</u>	<u>2.00</u>

MC & SW- Mosquito Control Grant

Organizational Code: 122-214-562

Mission Statement

The mission of the Department of Public Works Mosquito & Stormwater Grant is 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.

Advisory Board

None

Summary of Services Provided

1. Responsible for providing mosquito population and mosquito-borne disease surveillance.
2. Conduct educational programs to reduce mosquitoes that are raised in man-made containers.
3. Perform domestic mosquito inspections and hand fogging services in residential areas.
4. Provide ground and aerial larviciding treatments (spraying mosquitoes in the larval stage).
5. Provide truck mounted adulticiding treatments (spraying mosquitoes in the adult biting stage).
6. Stock sites with mosquito fish for on-going supplemental larval control.

Accomplishments

1. Expanded the number of mosquito habitats regularly monitored for ground larviciding to over 650.
2. Prioritized the ground larvicide list based on previous activity, to ensure that locations that frequently are found to contain larvae are examined before locations that infrequently contain larvae.
3. Sorted ground list by geographic position within the county to produce work orders that minimize travel time.
4. Conducted ground surveys in conjunction with larviciding of habitats containing overwintering mosquito larvae.
5. Staff members attended training with the Florida Environmental Health Association on insects of medical and veterinary importance that included CEU credit for Public Health Pesticide Applicator licenses.
6. "The Mosquito Menace" school video won a Silver World Medal given by the New York Festivals International Film and Video competition, in the Education-Sciences category.

Current Year Notes

This program is recommended a decreased level of funding due to a slight reduction in state funding.

Out-Year Notes

There are no Budget Issues requested in FY2008 thru 2011.

**Leon County Government
Fiscal Year 2007 Budget**

MC & SW- Mosquito Control Grant

Organizational Code: 122-214-562

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
Operating	37,023	37,045	37,000	0	37,000	37,000
Total Budgetary Costs	<u>37,023</u>	<u>37,045</u>	<u>37,000</u>	<u>0</u>	<u>37,000</u>	<u>37,000</u>
Funding Sources			FY 2005 Actual	FY 2006 Adopted	FY 2007 Budget	FY 2008 Budget
122 Mosquito Control			37,023	37,045	37,000	37,000
Total Revenues			<u>37,023</u>	<u>37,045</u>	<u>37,000</u>	<u>37,000</u>

MC & SW- Mosquito Control

Organizational Code: 122-216-562

Mission Statement

The mission of the Department of Public Works Mosquito Control is 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.

Advisory Board

None

Summary of Services Provided

1. Responsible for providing mosquito population and mosquito-borne disease surveillance.
2. Conduct educational programs to reduce mosquitoes that are raised in man-made containers.
3. Perform domestic mosquito inspections and hand fogging services in residential areas.
4. Provide ground and aerial larviciding treatments (spraying mosquitoes in the larval stage).
5. Provide truck mounted adulticiding treatments (spraying mosquitoes in the adult biting stage).
6. Stock sites with mosquito fish for on-going supplemental larval control.

Accomplishments

1. Expanded the number of mosquito habitats regularly monitored for ground larviciding to over 650.
2. Prioritized the ground larvicide list based on previous activity, to ensure that locations that frequently are found to contain larvae are examined before locations that infrequently contain larvae.
3. Sorted ground list by geographic position within the county to produce work orders that minimize travel time.
4. Conducted ground surveys in conjunction with larviciding of habitats containing overwintering mosquito larvae.
5. Staff members attended training with the Florida Environmental Health Association on insects of medical and veterinary importance that included CEU credit for Public Health Pesticide Applicator licenses.
6. "The Mosquito Menace" school video won a Silver World Medal given by the New York Festivals International Film and Video competition, in the Education-Sciences category.

Current Year Notes

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

1. Routine salary, wage and benefit adjustments
2. Funding for the Community Education Coordinator part-time position was moved to OPS salary dollars. Total fiscal impact is \$0.
3. Funding is included for a replacement of two ULV foggers units at \$9,000 each. Total fiscal impact is \$18,000.
4. Funding is provided for the increased cost associated with the landfill tipping fee for the removal of waste tires. Total fiscal impact is \$900.
5. In accordance with the recommendations from Human Resources' market salary study, funding is provided in the amount of \$471.
6. As approved by the Board at its September 19, 2006, final public hearing on the 2006/07 budget, operating expenses such as: travel; training; printing; operating supplies; and office supplies, are reduced by 5% for a fiscal impact of \$4,720.

Out-Year Notes

The following Budget Issues have been requested for FY2008 thru FY2011:

1. FY07/08 Request for a new Mosquito Control Technician and 1/2 Ton 4x4 Truck - \$43,185
2. FY07/08 Request for replacement of two truck ULV foggers - \$18,000.
3. FY08/09 Request for operating impact in relation to new aerial larviciding unit CIP - \$500
4. FY09/10 Request for 4x4 Truck with ULV fogging unit - \$25,703

Note: Although outyear requests are reflected the 5 year plan, actual funding will be reviewed as part of the annual budget process.

Objectives / Performance Measures	Indicator	Units	FY 2005 Actual	FY 2006 Budget	FY 2007 Budget
Objective					
• Percent of schools that are inspected for mosquito breeding micro habitats	Output	%	100	100	100
• Percent of mosquito larva spraying requests responded to within 2 days	Efficiency	%	98	85	85
• Percent of adult mosquito spraying requests responded to within 2 days.	Efficiency	%	86	85	85
• Percent of domestic spraying requests responded to within 2 days	Efficiency	%	70	85	85

**Leon County Government
Fiscal Year 2007 Budget**

MC & SW- Mosquito Control

Organizational Code: 122-216-562

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
Personal Services	366,806	461,704	416,216	471	416,687	471,460
Operating	176,440	206,053	211,927	-3,820	208,107	219,102
Capital Outlay	2,200	0	0	18,000	18,000	20,200
Total Budgetary Costs	<u>545,446</u>	<u>667,757</u>	<u>628,143</u>	<u>14,651</u>	<u>642,794</u>	<u>710,762</u>

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Budget	FY 2008 Budget
122 Mosquito Control	545,446	667,757	642,794	710,762
Total Revenues	<u>545,446</u>	<u>667,757</u>	<u>642,794</u>	<u>710,762</u>

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
Administrative Associate II	1.00	1.00	0.00	0.00	0.00	0.00
Administrative Associate III	0.00	0.00	1.00	0.00	1.00	1.00
Administrative Associate V	0.50	0.50	0.00	0.00	0.00	0.00
Administrative Associate VI	0.00	0.00	0.50	0.00	0.50	0.50
Community Education Coord.	0.50	0.50	0.00	0.00	0.00	0.00
Dir. Mosquito Cont/Stormwater	0.50	0.50	0.50	0.00	0.50	0.50
Mosq. Control Superintendent	1.00	1.00	1.00	0.00	1.00	1.00
Mosquito Control Technician	2.00	2.00	2.00	0.00	2.00	3.00
Sr Mosquito Control Technician	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>6.50</u>	<u>6.50</u>	<u>6.00</u>	<u>0.00</u>	<u>6.00</u>	<u>7.00</u>

OPS Staffing	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
MC Consolidated OPS	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>

MC & SW- Stormwater Maint.

Organizational Code: 123-213-562

Mission Statement

The mission of the Department of Public Works Stormwater Maintenance is to train and empower its employees to provide Leon County residents and visitors with effective and environmentally sound stormwater maintenance services. Services and educational programs are provided to protect public health, the environment and provide for public safety.

Advisory Board

None

Summary of Services Provided

1. Inspect stormwater conveyance and treatment facilities to ensure that systems are maintained and function properly.
2. Review proposed development plans and provide input to ensure maintenance needs are accommodated.
3. Maintain, excavate and remove silt and other debris from stormwater conveyance and treatment ponds.
4. Retrofit treatment systems to improve water quality and discharge rates and maintain all stormwater permits.
5. Cut or mow vegetation and provide landscaping maintenance on stormwater systems.
6. Herbicide noxious plants and maintain beneficial plants.
7. Repair or replace filter systems to ensure discharge rates and improved water quality.

Accomplishments

1. Continued development of Hansen software conversion for Stormwater Maintenance database.
2. Retrofitted three stormwater facilities at Russell Pond subdivision and one in Branded Oaks.
3. Retrofitted conveyance system and stormwater pond in Edinburg Estates subdivision.
4. Performed routine maintenance on more than 150 facilities during the first half of the fiscal year.
5. Stabilized Lake Munson Dam outfall.
6. Retrofitted conveyance system in Broadtree Estates and Lakeshore Gardens.

Current Year Notes

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

1. Routine salary, wage and benefit adjustments
2. Funding is provided to replace two mowers. Total fiscal impact is \$6,000.
3. Funding is included for maintenance and operating costs for a front-end loader/backhoe. Total fiscal impact is \$2,709.
4. Funding is included for maintenance and operating costs for a six-inch pump & pipe. Total fiscal impact is \$1,252.
5. Funding is provided for the increased cost associated with the landfill tipping fee for the removal of yard waste. Total fiscal impact is \$5,700.
6. Funding is provided for the increased costs of permits associated with new stormwater facilities. Total fiscal impact is \$2,000.
7. Funding is included for Hansen training. Total fiscal impact is \$2,000.
8. Funding is provided for the increased cost of materials for erosion control maintenance for stormwater ponds. Total fiscal impact is \$4,000.
9. In accordance with the recommendations from Human Resources' market salary study, funding is provided in the amount of \$13,450.
10. As approved by the Board at its September 19, 2006, final public hearing on the 2006/07 budget, operating expenses such as: travel; training; printing; operating supplies; and office supplies, are reduced by 5% for a fiscal impact of \$6,006.

Out-Year Notes

The following Budget Issues have been requested for FY2008 thru FY2011:

1. FY08/09 Request to replace the Ice Machine - \$5,000
2. FY08/09 Request for a position and operating impact associated with a CIP for 1 Ton Crew Truck & Tractor - \$45,087
3. FY08/09 Request for two mowers at \$3,000 each - \$6,000
4. FY10/11 Request for operating impacts associated with a CIP for a new Menzi Muck machine - \$15,425
5. FY10/11 Request for two mowers at \$3,000 each - \$6,000

Note: Although outyear requests are reflected the 5 year plan, actual funding will be reviewed as part of the annual budget process.

Objectives / Performance Measures	Indicator	Units	FY 2005 Actual	FY 2006 Budget	FY 2007 Budget
123-213-562 Stormwater Maintenance					
• Percent of stormwater ponds mowed to meet the county standard of 3 times per year	Output	%	79	90	90
• Percent of conveyance systems mowed to meet the county standard of 3 times per year	Output	%	92	90	90
• Percent of treatment facilities operating under and meeting County operating permit requirements	Output	%	82	80	80
• Percent of treatment facilities inspected 2 times annually	Output	%	94	90	90
• Percent of service requests investigated within 3 working days	Efficiency	%	65	80	80

**Leon County Government
Fiscal Year 2007 Budget**

MC & SW- Stormwater Maint.

Organizational Code: 123-213-562

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
Personal Services	786,154	923,015	930,568	13,450	944,018	1,029,055
Operating	244,187	232,280	234,003	25,809	259,812	259,812
Capital Outlay	14,302	0	0	6,000	6,000	0
Total Budgetary Costs	<u>1,044,643</u>	<u>1,155,295</u>	<u>1,164,571</u>	<u>45,259</u>	<u>1,209,830</u>	<u>1,288,867</u>

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Budget	FY 2008 Budget
123 Stormwater Utility	1,044,643	1,155,295	1,209,830	1,288,867
Total Revenues	<u>1,044,643</u>	<u>1,155,295</u>	<u>1,209,830</u>	<u>1,288,867</u>

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
Administrative Associate V	0.50	0.50	0.00	0.00	0.00	0.00
Administrative Associate VI	0.00	0.00	0.50	0.00	0.50	0.50
Aquatic Vegetation Control Tec	1.00	1.00	1.00	0.00	1.00	1.00
Crew Chief II	2.00	2.00	2.00	0.00	2.00	2.00
Dir. Mosquito Cont/Stormwater	0.50	0.50	0.50	0.00	0.50	0.50
In-Mate Supervisor	3.00	3.00	3.00	0.00	3.00	3.00
Maintenance Supervisor I	1.00	1.00	1.00	0.00	1.00	1.00
Maintenance Technician	7.00	7.00	7.00	0.00	7.00	7.00
Sr. Maintenance Technician	4.00	4.00	4.00	0.00	4.00	4.00
Stormwater Dredging Supervisor	1.00	1.00	1.00	0.00	1.00	1.00
Stormwater Superintendent	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>21.00</u>	<u>21.00</u>	<u>21.00</u>	<u>0.00</u>	<u>21.00</u>	<u>21.00</u>

OPS Staffing	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
Stormwater Consolidated OPS	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>