

# Mosquito Control Division

## I. Department/Division Description

FY 2012-2013

Mosquito Control Division – Mission is to reduce pestiferous and disease-carrying mosquitoes to protect and enhance the public health, economic vitality and quality of life within Duval County. The division achieves this mission through the application of science and technology, bona fide mosquito control techniques and environmentally sensible and legally responsible management to a program of mosquito management.

## II. Personnel Data

	Appointed Managers	Other Appointed Positions	Civil Service Positions	Contract Positions	Temporary / SPE Positions (FTE) 2,080 hrs. = 1 FTE
Budgeted General Fund	1	0	22	0	0
Currently filled	1	0	21	0	0
*Non-General Funded Positions	0	0	0	0	0
<b>Total</b>	<b>1</b>	<b>0</b>	<b>22</b>	<b>0</b>	<b>0</b>

Seasonal part-time drivers are brought on each year to supplement evening fog shifts. In the FY2013 recommended budget, \$12,500 is budgeted under part-time salaries (01306) and 2,552 part time hours are provided.

## III. Budget

	FY 10/11 Adopted	FY 11/12 Adopted	FY 12/13 Proposed
Total Budget	\$2,055,536	\$1,782,350	\$1,824,178
Reduction %	-2%	-13%	2%
Reduction Amount	-\$41,457	-\$273,186	\$41,828
Grants (State, 012)	\$39,000	\$25,095	\$31,000
<b>Total General Fund &amp; Grants Budget</b>	<b>\$2,094,536</b>	<b>\$1,807,445</b>	<b>\$1,855,178</b>

\* To be determined.

Grant funding that we receive comes from a state grant which is the 012 account. The proposed budget for FY12/13 comes from a 321 report dated 7/16/12. This reflects a lapse of \$106,226 that equates to the three positions which will be unfunded in FY12/13.

## IV. Departmental Metrics

	FY 09/10 Estimated	FY 10/11 Estimated	FY 11/12 Projected

<b>Efficiency</b>			
% of service requests responded to within 4 business days	99%	99%	90%
Annual operating cost per capita	\$2.43	\$2.38	\$2.03
% inspections completed	100%	100%	100%
Avg. customer satisfaction score	4.4	4.5	4.5
<b>Effectiveness</b>			

Average customer satisfaction survey 4.4 4.5 4.5

score ( $\geq 4.0$  on Lichter scale)

In the FY2010-2011 Annual Budget Book, # of incidents of mosquito borne illnesses (Health Dept statistics) were inserted as an efficiency measure. This was removed as it may be an indicator of workload, but can't be justified as an indicator of program efficiency.

- V. **Revenues** Revenue projections for FY2013 are comprised of refund of aviation fuel excise tax in the 011 General Fund account (Revenue in the state budget comes from state grant funding, interest, miscellaneous sales & charges and transfer from the fund balance in the 012 State account).
- VI. **Expenditures** Aircraft maintenance and replenishment of chemical inventory are areas in which significant expenditures are anticipated. Our aircraft provide a significant tool to be used in inspection and treatment operations and a substantial amount of chemical was expended in 2012 in response to increased mosquito populations exacerbated by excess standing water from Tropical Storm Debby.
- VII. **Reductions Budget** Operational accounts have already been reduced in recent years. Reductions in budget in FY 2013 are to be achieved primarily through unfunding of vacant positions and shifting of operating expenses for a second year to state budget subfund (ERMC012) noting that this use of temporary funds for reoccurring expenses cannot be maintained indefinitely.