

**SEMINOLE COUNTY GOVERNMENT
AGENDA MEMORANDUM**

SUBJECT: Joint City/County Advisory Committee Recommendation for Seminole County to Assume Mosquito Control Responsibilities Countywide

DEPARTMENT: Public Works **DIVISION:** Roads/Stormwater

AUTHORIZED BY: W. Gary Johnson, P.E., Director **CONTACT:** Kim Ornberg, P.E. **EXT.** 5738
W. Gary Johnson, P.E., Director *Kim Ornberg, P.E.* *Pam Hastings, Administrative Manager*

Agenda Date 02-28-06 Regular Consent Work Session Briefing
Public Hearing – 1:30 Public Hearing – 7:00

MOTION/RECOMMENDATION:

Approve and authorize the Chairman to communicate the Board's consensus to the Joint City/County Advisory Committee's recommendation for Seminole County to assume mosquito control responsibilities Countywide.

Countywide **(Kim Ornberg, P.E.)**

BACKGROUND:

The Joint City/County Advisory Committee created and tasked a Stormwater Technical Committee to research and make recommendations to the Joint Committee concerning the consolidation of mosquito control activities. The Technical Committee's final report of findings and recommendations was presented at the February 15, 2006, meeting of the Joint City/County Advisory Committee. This report included summary benefits and cost comparisons for an integrated countywide mosquito control program. Based on the detailed analyses, the Technical Committee recommended that a dependent Mosquito Control District (MCD) be developed, which will provide a much more effective and integrated science-based program than currently exists within the individual programs. The annual budget for the MCD has been estimated to be approximately \$1,000,000.

Following discussion, a motion was made by Mayor Bundy, City of Longwood, seconded by Commissioner Henley and passed unanimously that the Advisory Committee recommend that the Seminole County Board of County Commissioners assume mosquito control responsibilities countywide, including within municipalities, with the recognition that:

- a) Funding the integrated program would represent a general countywide millage obligation;
- b) an ongoing Mosquito Control Advisory Committee with representation from each entity will need to be established with a focus on level of service, accountability, and responsiveness monitoring of the County-administered program; and,

Reviewed by:
Co Atty: N/A
DFS: _____
Other: _____
DCM: _____
CM: _____
File
No. RPWS01

- c) the structure of the ongoing Mosquito Control Advisory Committee and transition plans could be developed through appropriate representatives to be assigned to the Stormwater Technical Committee.

If the County Commission supports the recommendation and so authorizes, this concept will be presented to each City Commission/Council by their respective municipal representative to the Joint Advisory Committee. Appropriate City and County technical staff members will attend and assist in those presentations. Favorable consideration by a City would be confirmed by execution of a resolution of support. Following consideration by the seven cities, staff would then move forward with preparing implementation proposals for the upcoming county budget.

On February 28, 2006, County staff will provide the Board of County Commissioners with a brief overview of the Technical Committee's final report.

Attachment: Final Report



JOINT CITY/COUNTY ADVISORY COMMITTEE

Altamonte Springs - Casselberry - Lake Mary - Longwood - Oviedo - Sanford - Seminole County - Winter Springs

AGENDA

February 15, 2006 - 3:00 p.m.

County Services Building - Room 1028

1101 East First Street, Sanford, Florida 32771

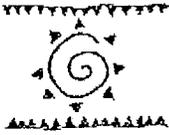


1. Review/approval of corrected minutes of the November 16, 2005 meeting and January 18, 2006 - *Action Item*
2. Presentation by the Seminole County Visitors Bureau - *Information Item*
3. Parks and Recreation - *Action Item*
School Facility Use Agreement
Sports Business Task Force Update
4. Stormwater Committee - *Action Item*
Mosquito Control District Report
Review of Henry Deans Recommendations on Water Supply
5. Update on activities of other subcommittees - *Information Item*
Fire/EMS
Solid Waste
6. Water supply governance issues - *Facilitated Discussion*
7. Scheduling of next meeting - March 15, 2006

OUR MISSION: The mission of the Joint City/County Advisory Committee is to identify, evaluate and offer recommendations regarding areas that the county and the seven cities therein may partner to increase efficiency of services, operations and/or savings for the tax payer.

1101 East First Street Sanford Florida 32771-1468 Phone: (407) 665-7205 Fax: (407) 665-7958 e-mail: fnewborg@seminolecountyfl.gov

www.seminolecountyfl.gov/agenda/cityCounty/



Gretchen Venn/Seminole
02/16/2006 03:56 PM

To Gail Blackwelder/Seminole@Seminole
cc
bcc
Subject Re: Joint City/County Meeting-Motion 

History:  This message has been replied to.

I took the tape and attached is the exact working



Mosquito Motion.doc

--****Florida has a very broad Public Records Law. Virtually all written communications to or from State and Local Officials and employees are public records available to the public and media upon request. Seminole County policy does not differentiate between personal and business emails. E-mail sent on the County system will be considered public and will only be withheld from disclosure if deemed confidential pursuant to State Law.****

Motion by Mayor Bundy that the Advisory Committee request that the BCC take this on as a millage increase and assume mosquito control responsibilities for the cities; seconded by Commissioner Henley for discussion.

During discussion Commissioner Henley asked if it would be more appropriate for the cities to take it back for them to approve requesting the County to go forward because that was the way it was agreed upon, it would go back to the various individuals for sanctioning. Mayor Bundy agreed that according to the process we had said we'd send it back to the appropriate city commissions.

Chairman Morris asked if the motion maker would agree to add to his motion that this issue be taken back to each individual city for action. Both agreed.

Mayor Hauck added that maybe the action would be a resolution from each of the Cities supporting the program.

Commissioner Henley stated it might be appropriate to have the presentation made to the BCC first so we can get a reading.

JOINT CITY/COUNTY ADVISORY COMMITTEE MEMBERS

Commissioner Jon Batman, Altamonte Springs
Butch Bundy, Mayor, City of Longwood
John Bush, Mayor, City of Winter Springs
Marty Chan, PBAS, Longwood
Commissioner Susan Doerner, City of Casselberry
Russ Hauck, Mayor, City of Altamonte Springs
David Gierach, Sanford Chamber of Commerce
Don Gilmore, Commissioner, City of Winter Springs
Stephen Glazier, Winter Springs Business
Bob Goff, Mayor, City of Casselberry
Thom Greene, Mayor, City of Lake Mary
Tom Marin, Seminole Chamber of Commerce
Chairman Carlton Henley, Seminole County BCC
Kimberly Hengehold, Oviedo Chamber of Commerce
Commissioner Randy Jones, City of Sanford
Linda Kuhn, Mayor, City of Sanford
Hank Lander, Casselberry Chamber of Commerce
Tom Walters, Mayor, City of Oviedo
Commissioner Mike McLean, City of Lake Mary
Jonathan Moore, Seminole Chamber of Commerce
Commissioner Randy Morris, Seminole County BCC
Councilwoman Regina Bereswell, City of Oviedo
Commissioner Brian Sackett, City of Longwood

STORMWATER TECHNICAL COMMITTEE MEMBERS

Bill Baer, Director of Public Works, City of Altamonte Springs
Vanessa Cruz, Compliance Coordinator, City of Altamonte Springs
Joe Howell, Assistant City Engineer, City of Casselberry
Durga Nagda, Stormwater Professional Engineer, City of Lake Mary
Amy Stevenson, Community Services Coordinator, City of Longwood
Billy Hargrove, City Manager, City of Oviedo
Tom George, Public Works Director, City of Sanford
Bilal Iftikhar, Engineer, City of Sanford
Zynka Perez, Stormwater Utility Manager, City of Winter Springs
Kim Ornberg, Principal Engineer, Seminole County
Mark Flomerfelt, Stormwater Manager, Seminole County
Mike Arnold, Roads-Stormwater Division Manager, Seminole County

Facilitators/Advisors

Marilyn Crotty, Director, FCRC/IOG, UCF
Rafael Montalvo, Associate Director, FCRC/IOG, UCF
Thomas Breaud, Director, Orange County Mosquito Control



Stormwater Technical Committee

Final Mosquito Control Report
& Cost Analysis
February 15, 2006



Recommendations

- Dependent Mosquito Control District (MCD)
 - Reporting under Community Services Dept. (Orange County model)
- Three year implementation plan

Rationale

Significant benefits of comprehensive & integrated program:

- Much more effective science-based controls, focusing on source reduction (integrated pest management)
- Less impact on the environment, minimization of pesticides used
- Eliminate any duplication of efforts by individual programs
- Better overall results (i.e. less mosquitoes)

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Program Elements

- Science-based program;
- Focus on Source Reduction, which includes:
 - Countywide Public Educational Program,
 - Expanded comprehensive retention pond and wetland inspection/larvicide program (including private retention ponds),
 - Used tire inspection/removal program,
 - Countywide retention pond fish stocking program (natural larval predators),
 - Retention pond clean-up assistance program,
 - Comprehensive species identification & chemical resistance analysis,
 - Minimization of chemicals used;

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Program Elements (Continued)

- Integrated mosquito surveillance and environmental monitoring program;
- Integrated truck spraying program (maintaining or increasing LOS);
- Coordinated aerial spraying (targeted areas, as needed);
- Integrated sentinel chicken/health risk program;
- Integrated customer service;
- Comprehensive GIS/GPS mapping & tracking;
- **Routine year round equipment preventative maintenance & calibration**
- **Year round staff provides added flexibility to program**

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Cost Comparison

Name	Per Capita Cost		Cost per mi ²	
	Current	Proposed	Current	Proposed
Altamonte Springs	\$0.59	\$2.49	\$2,659.57	\$2,902.90
Casselberry	\$0.71	\$2.49	\$2,478.87	\$2,902.90
Lake Mary	\$0.93	\$2.49	\$1,340.21	\$2,902.90
Longwood	\$2.87	\$2.49	\$6,964.29	\$2,902.90
Oviedo	\$0.54	\$2.49	\$1,006.49	\$2,902.90
Sanford	\$0.86	\$2.49	\$1,725.66	\$2,902.90
Winter Springs	\$0.95	\$2.49	\$2,103.45	\$2,902.90
Seminole County	\$2.83	\$2.49	\$2,186.42	\$2,902.90
Totals/Averages:	\$1.86	\$2.49	\$2,558.12	\$2,902.90

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Level of Service Comparison

Name	LOS	
	Current	Proposed
Altamonte Springs	Seasonal truck spray - complaint based	<ul style="list-style-type: none"> Science based program; Program focus on source reduction, through:
Casselberry	Seasonal truck spray; complaint based; Seasonal larvicide	<ul style="list-style-type: none"> Countywide Public Educational Program; Expanded comprehensive retention pond (incl. private ponds) & wetland inspection and larvicide program;
Lake Mary	Seasonal truck spray; complaint based; Seasonal larvicide; Seasonal landing rates	<ul style="list-style-type: none"> Used fire removal program; and retention pond clean ups/assistance; Countywide fish stocking program (natural larval predators); and
Longwood	Seasonal truck spray; routine or 5+ complaints/street	<ul style="list-style-type: none"> Comprehensive species identification & chemical resistance analysis; Minimize the overall quantity of chemicals needed/used;
Orlando	Seasonal truck spray; complaint based; Seasonal traps; Seasonal larvicide	<ul style="list-style-type: none"> Integrated truck spraying program (maintaining or increasing LOS, as needed); Coordinated aerial spraying (targeted areas, as needed);
Sanford	Seasonal truck spray; complaint based; special events; Seasonal traps; Seasonal larvicide; (Aerial spraying for midges - Not included in cost est.)	<ul style="list-style-type: none"> Coordinated sentinel chicken health risk program; Routine year round equipment preventative maintenance & calibration; Integrated trapping & landing rate program;
Winter Springs	Seasonal truck spray; all residential streets every 2-3 weeks + complaint; aerial, if needed (not included in Budget); Year round traps; Seasonal larvicide	<ul style="list-style-type: none"> Comprehensive GIS/GPS mapping & tracking;
Seminole County	Seasonal truck spray; all residential streets every 10-14 days; Seasonal larvicide; 500 ponds inspected monthly & treated (larvicide), if needed; Year round traps; checked 1-2 x/week; aerial spraying; 1 x/year, if necessary (rural/unincorporated only)	<ul style="list-style-type: none"> Integrated customer service

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Comparison of Contracted MCD Services & In-House MCD Services

Components:

				Option 1 (No Aerial)	Option 2 (Targeted Aerial rural areas only)	Option 3 (Countywide Aerial)	MCD Estimate (Targeted Aerial rural areas only)
Truck spraying							
Miles of Road	\$/mile	\$/mile	avg # cycles	Total \$ for truck spraying/year			
2284	\$40.00	\$9,440.00	10	\$904,400.00	\$904,400.00	\$904,400.00	
Larvicide							
\$/month	# ponds/mo		# months	Total \$ for larvicide/year			
\$21,000.00	1,000		6	\$126,000.00	\$126,000.00	\$126,000.00	
Traps							
\$/month			# months	Total \$ for traps			
\$10,000.00			12	\$120,000.00	\$120,000.00	\$120,000.00	
Aerial Spraying							
\$/acre	# acres		avg # events	Total for Aerial			
\$1.50	197,120		1	\$0.00	\$50,000.00	\$256,000.00	
				Option 1	Option 2	Option 3	MCD Estimate
Total Estimated Annual Contract Cost:				\$1,150,400.00	\$1,200,400.00	\$1,446,400.00	\$1,001,500.00
Total Countywide Population:				402,000			
Cost per person:				\$2.86	\$2.99	\$3.60	\$2.49
Total Area (sq ft):				345			
Cost per square mile:				\$3,334	\$3,479	\$4,192	\$2,902.90

Options on other sheet

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Next Steps:

- Joint Committee approval
- Individual Board/Council presentations, sponsored by respective Joint Committee members
- Funding structure (fiscal, legal issues) with appropriate additional representatives from each jurisdiction
- Initiate implementation plan

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QUESTIONS?

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Cost Breakdown Per Capita and Per Square Mile

Name	Proposed Total Cost	Population (2004)	Per Capita Cost	Total Proposed Cost if calc'd per capita	Area (mi ²)	Per mi ² Cost	Total Proposed Cost if calc'd per mi ²
Altamonte Springs	\$1,001,500	42,319	\$2.49	\$105,429	9.4	\$2,902.90	\$27,287.26
Casselberry		24,735		\$61,622	7.1		\$20,610.59
Lake Mary		13,918		\$34,674	9.7		\$28,158.13
Longwood		13,571		\$33,809	5.6		\$16,256.24
Oviedo		28,802		\$71,754	15.4		\$44,704.66
Sanford		45,460		\$113,254	22.6		\$65,605.54
Winter Springs		31,972		\$79,652	14.5		\$42,092.05
Seminole County		201,223		\$501,306	260.7		\$756,786.03
Totals/Averages:		\$1,001,500		402,000	\$2.49		\$1,001,500

Handout at February 15, 2006 meeting

Cost Analysis
&
Budget Details

Mosquito Control Cost & Service Analysis

Name	Population (2004)	Area (mi ²)	Cost		Per Capita Cost		Cost per mi ²		LOS	
			Current	Proposed **	Current	Proposed	Current	Proposed	Current	Proposed
Altamonte Springs	42,319	9.4	\$25,000.00	\$1,001,500	\$0.59	\$2.49	\$2,659.57	\$2,902.90	Seasonal truck spray; complaint based	* Science-based program; * Program focus on source reduction, through:
Casselberry	24,735	7.1	\$17,600.00	\$1,001,500	\$0.71	\$2.49	\$2,478.87	\$2,902.90	Seasonal Truck spray; complaint based; Seasonal larvicide	* Countywide Public Educational Program; * Expanded comprehensive retention pond (incl. private ponds) & wetland inspection and larvicide program,
Lake Mary	13,918	9.7	\$13,000.00	\$1,001,500	\$0.93	\$2.49	\$1,340.21	\$2,902.90	Seasonal truck spray; complaint based; Seasonal larvicide; Seasonal landing rates	Used tire removal program; and retention pond clean-ups/assistance, * Countywide fish stocking program (natural larval predators), and
Longwood	13,571	5.6	\$39,000.00	\$1,001,500	\$2.87	\$2.49	\$6,964.29	\$2,902.90	Seasonal truck spray; routine or 5+ complaints/street	* Comprehensive species identification & chemical resistance analysis; * Minimize the overall quantity of chemicals needed/used;
Oviedo	28,802	15.4	\$15,500.00	\$1,001,500	\$0.54	\$2.49	\$1,006.49	\$2,902.90	Seasonal truck spray; complaint based; Seasonal traps; Seasonal larvicide	* Integrated truck spraying program (maintaining or increasing LOS, as needed); * Coordinated aerial spraying (targeted areas, as needed);
Sanford	45,460	22.6	\$39,000.00	\$1,001,500	\$0.86	\$2.49	\$1,725.66	\$2,902.90	Seasonal truck spray; complaint based + special events; Seasonal traps; Seasonal larvicide; (Aerial spraying for midges - Not included in cost est.)	* Coordinated sentinel chicken/health risk program; * Routine year round equipment preventative maintenance & calibration;
Winter Springs	31,972	14.5	\$30,500.00	\$1,001,500	\$0.95	\$2.49	\$2,103.45	\$2,902.90	Seasonal truck spray; all residential streets every 2 - 3 weeks + complaint; aerial: if needed (not included in budget); Year round traps; Seasonal larvicide	* Integrated trapping & landing rate program; * Comprehensive GIS/GPS mapping & tracking;
Seminole County	201,223	260.7	\$570,000.00	\$1,001,500	\$2.83	\$2.49	\$2,186.42	\$2,902.90	Seasonal truck spray; all residential streets every 10 -14 days; Seasonal larvicide: 500 ponds inspected monthly & treated (larvicide), if needed; Year round traps: 7 checked 1 - 2 x/week ; aerial spraying: 1 x/year, if necessary (rural unincorporated only)	* Integrated customer service.
Totals/Averages:	402,000	345.0	\$749,600.00	\$1,001,500	\$1.86	\$2.49	\$2,558.12	\$2,902.90	NA	NA

** DOES NOT INCLUDE STATE REIMBURSEMENT OF \$37,000 ANNUALLY, WHICH WOULD BRING ANNUAL ESTIMATE DOWN TO \$964,500 (per capita \$2.40/person; \$2,795.65/mi²)

Program Element Comparison

Name	LOS	
	Current	Proposed
Altamonte Springs	Seasonal truck spray: complaint based	<p>* Science-based program;</p> <p>* Program focus on source reduction, through:</p> <p>* Countywide Public Educational Program,</p> <p>* Expanded comprehensive retention pond (incl. private ponds) & wetland inspection and larvicide program,</p> <p>Used tire removal program; and retention pond clean ups/assistance,</p> <p>* Countywide fish stocking program (natural larval predators), and</p> <p>* Comprehensive species identification & chemical resistance analysis;</p> <p>* Minimize the overall quantity of chemicals needed/used,</p> <p>* Integrated truck spraying program (maintaining or increasing LOS, as needed);</p> <p>* Coordinated aerial spraying (targeted areas, as needed);</p> <p>* Coordinated sentinel chicken/health risk program;</p> <p>* Routine year round equipment preventative maintenance & calibration;</p> <p>* Integrated trapping & landing rate program;</p> <p>* Comprehensive GIS/GPS mapping & tracking;</p> <p>* Integrated customer service.</p>
Casselberry	Seasonal Truck spray: complaint based; Seasonal larvicide	
Lake Mary	Seasonal truck spray: complaint based; Seasonal larvicide; Seasonal landing rates	
Longwood	Seasonal truck spray: routine or 5+ complaints/street	
Oviedo	Seasonal truck spray: complaint based; Seasonal traps; Seasonal larvicide	
Sanford	Seasonal truck spray: complaint based + special events; Seasonal traps; Seasonal larvicide; (Aerial spraying for midges - Not included in cost est.)	
Winter Springs	Seasonal truck spray: all residential streets every 2 - 3 weeks + complaint; aerial: if needed (not included in budget); Year round traps; Seasonal larvicide	
Seminole County	Seasonal truck spray: all residential streets every 10 -14 days; Seasonal larvicide: 500 ponds inspected monthly & treated (larvicide), if needed; Year round traps: 7 checked 1 - 2 x/week ; aerial spraying: 1 x/year, if necessary (rural unincorporated only)	

**Comparison of Contracted Countywide Mosquito Control Costs and In-house MCD Costs
(Using current County contract unit costs)**

				Contract Option 1 (No Aerial)	Contract Option 2 (Targeted Aerial - rural areas only)	Contract Option 3 (Countywide Aerial)	MCD Estimate (Targeted Aerial rural areas only)
Truck spraying							
<u>Miles of Road</u>	<u>\$/mile</u>	<u>\$/cycle</u>	<u>avg # cycles</u>	<u>Total \$ for truck spraying/year</u>			Details on other sheet
2261	\$40.00	\$90,440.00	10	\$904,400.00	\$904,400.00	\$904,400.00	
Larvacide							
<u>\$/month</u>	<u># ponds/mo</u>		<u># months</u>	<u>Total \$ for larvacide/year</u>			
\$21,000.00	1,000		6	\$126,000.00	\$126,000.00	\$126,000.00	
Traps							
<u>\$/month</u>			<u># months</u>	<u>Total \$ for traps</u>			
\$10,000.00			12	\$120,000.00	\$120,000.00	\$120,000.00	
Aerial Spraying							
<u>\$/acre</u>	<u># acres</u>		<u>avg # events</u>	<u>Total for Aerial</u>			
\$1.50	197,120		1	\$0.00	\$50,000.00	\$296,000.00	
				<u>Option 1</u>	<u>Option 2</u>	<u>Option 3</u>	<u>MCD Estimate</u>
				<u>Total Estimated Annual Contract Cost:</u>			<u>Annual Cost</u>
				\$1,150,400.00	\$1,200,400.00	\$1,446,400.00	\$1,001,500.00
				<u>Total Countywide Population</u>			
				402,000			
				<u>Cost per person</u>			<u>Cost per person</u>
				\$2.86	\$2.99	\$3.60	\$2.49
				<u>Total Area (mi^2)</u>			
				345			
				<u>Cost per square mile</u>			<u>Cost per mile^2</u>
				\$3,334	\$3,479	\$4,192	\$2,902.90

Mosquito Control Equipment List

City	List of Equipment	Availability
Altamonte Springs	2 ULV Sprayers ('94 Adaptco, '00 Clark Becomist)	Not Available
Sanford	1 Sprayer; 2 CDC Traps; 6 Jersey light traps	Not Available
Lake Mary	Ultra Low Volume Skid Mounted Fogger	Available
Casselberry	2 - 2003 ULV sprayers, skid mounted (\$7,500)	Available
Winter Springs	4 ULV sprayers ('87, '95, '01 & '05)	Not Available
Oviedo	3 - skid-mounted sprayers, 1 - backpack sprayer; 2 - light traps w/battery pack	Available
Longwood	2 ULV Sprayers	Not Available
Seminole County	none - all contracted	NA

Mosquito Control District Estimated Overall Cost and Funtion by Year

	<u>Year 1 (FY06/07)</u>	<u>Year 2 (FY07/08)</u>	<u>Year 3 (FY08/09)</u>	<u>Year 4 (FY09/10)</u>
<u>Mosquito Control District:</u>				
Salaries	\$145,464.00	\$314,490.00	\$624,690.00	\$624,690.00
Operating	\$53,000.00	\$110,400.00	\$347,800.00	\$351,800.00
Capital	<u>\$25,000.00</u>	<u>\$480,000.00</u>	<u>\$0.00</u>	<u>\$25,000.00</u>
Total	\$223,464.00	\$904,890.00	\$972,490.00	\$1,001,490.00
State Funding:	-\$50,000.00	-\$50,000.00	-\$50,000.00	-\$37,000.00
MCD Total:	\$173,464.00	\$854,890.00	\$922,490.00	\$964,490.00
<u>Current Program Costs:</u>	<u>Year 1 (FY06/07)</u>	<u>Year 2 (FY07/08)</u>	<u>Year 3 (FY08/09)</u>	<u>Year 4 (FY09/10)</u>
Altamonte Springs	\$25,000.00	\$25,000.00	\$0.00	\$0.00
Casselberry	\$17,600.00	\$17,600.00	\$0.00	\$0.00
Lake Mary	\$13,000.00	\$13,000.00	\$0.00	\$0.00
Longwood	\$39,000.00	\$39,000.00	\$0.00	\$0.00
Oviedo	\$15,500.00	\$15,500.00	\$0.00	\$0.00
Sanford	\$39,000.00	\$39,000.00	\$0.00	\$0.00
Winter Springs	\$30,500.00	\$30,500.00	\$0.00	\$0.00
Unincorporated County	<u>\$570,000.00</u>	<u>\$500,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
Total:	\$749,600.00	\$679,600.00	\$0.00	\$0.00
Grand Total:	\$923,064.00	\$1,534,490.00	\$922,490.00	\$964,490.00
<u>Functions by year:</u>	<u>Year 1 (FY06/07)</u>	<u>Year 2 (FY07/08)</u>	<u>Year 3 (FY08/09)</u>	<u>Year 4 (FY09/10)</u>
	1) Hire manager/admin staff by Feb/March of Year 1	1) Hire technical staff	1) Hire/train field staff for larvicide/ULV	1) Fully implemented program
	2) Sem. Co. to fund by increase in budget from \$570,000 to \$720,000; reduce spray +/- \$74,000.	2) Sem. Co. to continue contract spraying (\$500,000). This may be reduced.	2) Supplement ULV w/contract staff	
	3) Cities continue existing spray programs.	3) Integrate city spray programs, as needed; city budgets may be reduced.	3) Operational program	
	4) Develop/adopt final funding structure assessments/agreements	4) Capital cost added from Year 3 to level-load funding of program and to allow for equipment delivery by start of Year 3 (FY08/09). See budget detail.		
	5) Program Initiation	5) Ramping up program		

**Mosquito Control District
Position and Salary Estimates**

#	Position	SC Payband *	Minimum	Midpoint	Maximum	% midpoint used	Year 1	Year 2	Year 3	Year 4
1	Division Manager	8 (hrly rate)	\$50,000.00 \$24.04	\$71,394.00 \$34.32	\$92,600.00 \$44.52	110	\$78,000.00	\$78,000.00	\$78,000.00	\$78,000.00
2	Admin. Asst.	4 (hrly rate)	\$22,600.00 \$10.87	\$32,200.00 \$15.48	\$41,800.00 \$20.10	100	\$32,200.00	\$32,200.00	\$32,200.00	\$32,200.00
3	Specialist (Customer Service) <u>Tech. Staff</u>	4 (hrly rate)	\$22,600.00 \$10.87	\$32,200.00 \$15.48	\$41,800.00 \$20.10	100		\$32,200.00	\$32,200.00	\$32,200.00
4	Principal Coordinator/Scientist	7 (hrly rate)	\$41,000.00 \$19.71	\$58,500.00 \$28.13	\$76,000.00 \$36.54	90		\$52,650.00	\$52,650.00	\$52,650.00
5	Senior Coordinator/GIS <u>Field</u>	6 (hrly rate)	\$33,600.00 \$16.15	\$48,000.00 \$23.08	\$62,300.00 \$29.95	90		\$43,200.00	\$43,200.00	\$43,200.00
6	Sr. Team Leader	6 (hrly rate)	\$33,600.00 \$16.15	\$48,000.00 \$23.08	\$62,300.00 \$29.95	100			\$48,000.00	\$48,000.00
7	Sr. Technician	5 (hrly rate)	\$27,600.00 \$13.27	\$39,300.00 \$18.89	\$51,000.00 \$24.52	100			\$39,300.00	\$39,300.00
8	Sr. Technician	5 (hrly rate)	\$27,600.00 \$13.27	\$39,300.00 \$18.89	\$51,000.00 \$24.52	100			\$39,300.00	\$39,300.00
9	Technician	4 (hrly rate)	\$22,600.00 \$10.87	\$32,200.00 \$15.48	\$41,800.00 \$20.10	90			\$29,000.00	\$29,000.00
10	Technician	4 (hrly rate)	\$22,600.00 \$10.87	\$32,200.00 \$15.48	\$41,800.00 \$20.10	90			\$29,000.00	\$29,000.00
11	Associate Technician	3 (hrly rate)	\$19,700.00 \$9.47	\$28,000.00 \$13.46	\$36,400.00 \$17.50	90			\$25,200.00	\$25,200.00
12	Associate Technician	3 (hrly rate)	\$19,700.00 \$9.47	\$28,000.00 \$13.46	\$36,400.00 \$17.50	90			\$25,200.00	\$25,200.00

Totals:

\$110,200.00 \$238,250.00 \$473,250.00 \$473,250.00

* Payband & salary information based on Seminole County Pay Plan 10/01/06.
These raw salaries do not include FICA, SS match, retirement, workers comp, or insurance.

MOSQUITO CC...ROL DISTRICT
YEAR 1 ESTIMATED BUDGET

ACCT. #	ACCOUNT DESCRIPTION	ITEM #	BUDGET	ACCOUNT TOTALS	Program Enhancements	DESCRIPTION
Operating Expenses						
30-31	PROFESSIONAL SERVICES					
	MAPPING		\$5,000			
				\$5,000		
30-34	OTHER CONT. SVCS.		\$5,000			
				\$5,000		
30-40	TRAVEL & PER DIEM		\$2,000			
	FMAC					
	DODD SHORT COURSES					
	(based on Leon Co. budget)					
				\$2,000		

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MOSQUITO CONTROL DISTRICT
YEAR 1 ESTIMATED BUDGET

ACCT. #	ACCOUNT DESCRIPTION	ITEM #	BUDGET	ACCOUNT TOTALS	Program Enhancements	DESCRIPTION
30-41	CELL PHONES/RADIOS		\$1,000	\$1,000		
30-43	UTILITY SVCS. Misc. Disposal Fees		\$0	\$0		
30-44	RENTALS & LEASES Office & Warehouse space Computers, Scanner/Printer, Plotter		\$15,000 \$2,000	\$17,000		
30-45	INS., PROP., & LIABILITY		\$5,000	\$5,000		
30-46	REPAIR & MAINT. Repair/Maintenance of eqpt excluding vehicles		\$0	\$0		
30-47	PRINTING & BINDING Speciality Printing for Public Meetings Support & Admin.		\$2,000	\$2,000		
30-48	PROMOTIONAL ACTIVITIES		\$2,000	\$2,000		
30-49	OTHER CURRENT CHARGES & OBLIGATIONS Legal Notice Ads/Other Charges		\$1,000	\$1,000		
30-51	OFFICE SUPPLIES Paper, Pencils Misc Supplies - Support Admin.		\$2,000	\$2,000		

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MOSQUITO CONTROL DISTRICT
YEAR 1 ESTIMATED BUDGET

ACCT. #	ACCOUNT DESCRIPTION	ITEM #	BUDGET	ACCOUNT TOTALS	Program Enhancements	DESCRIPTION
30-52	OPERATING SUPPLIES					
	Office Operating Supplies & Equipment - Support Admin.		\$2,000			
	Office furniture (2 offices @ \$2500 each; conference table/chairs @\$2000)		\$7,000			
				\$9,000		
30-521	CHEMICALS/ADDITIVES/SOLVENTS		\$0	\$0		
30-54	BOOKS, PUBS, SUBS, MEMB.					
	FL. MOSQUITO CONTROL ASSOCIATION		\$2,000			
	AMERICAN MOSQUITO CONTROL ASSOCIATION					
				\$2,000		
	Total Operating Expenses		\$53,000	\$53,000	\$0	

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MOSQUITO CO. ...ROL DISTRICT
YEAR 1 ESTIMATED BUDGET

ACCT. #	ACCOUNT DESCRIPTION	ITEM #	BUDGET	ACCOUNT TOTALS	Program Enhancements	DESCRIPTION
Capital				\$0		
60-64	CAPITAL EQPT TRUCKS (1 trucks @ \$25,000)		\$25,000	\$25,000		
				\$0		
				\$0		

MOSQUITO CONTROL DISTRICT
YEAR 2 ESTIMATED BUDGET

ACCT. #	ACCOUNT DESCRIPTION	ITEM #	BUDGET	ACCOUNT TOTALS	Program Enhancements	DESCRIPTION
Operating Expenses						
30-31	PROFESSIONAL SERVICES		\$5,000			
				\$5,000		
30-34	OTHER CONT. SVCS.		\$5,000			
				\$5,000		
30-40	TRAVEL & PER DIEM FMAC DODD SHORT COURSES (based on Leon Co. budget)		\$4,000			
				\$4,000		
				\$0		

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MOSQUITO CONTROL DISTRICT
YEAR 2 ESTIMATED BUDGET

ACCT. #	ACCOUNT DESCRIPTION	ITEM #	BUDGET	ACCOUNT TOTALS	Program Enhancements	DESCRIPTION
30-41	CELL PHONES (4 phones @ \$600)		\$2,400	\$2,400		
30-43	UTILITY SVCS. Misc. Disposal Fees		\$1,000	\$1,000		
30-44	RENTALS & LEASES Office & Warehouse space Computers, Scanner/Printer, Plotter		\$40,000 \$11,000	\$51,000		
30-45	INS., PROP., & LIABILITY		\$10,000	\$10,000		
30-46	REPAIR & MAINT. Repair/Maintenance of eqpt excluding vehicles		\$10,000	\$10,000		
30-47	PRINTING & BINDING Speciality Printing for Public Meetings Support & Admin.		\$2,000	\$2,000		
30-48	PROMOTIONAL ACTIVITIES		\$3,000	\$3,000		
30-49	OTHER CURRENT CHARGES & OBLIGATIONS Legal Notice Ads/Other Charges		\$1,000	\$1,000		
30-51	OFFICE SUPPLIES Paper, Pencils Misc Supplies - Support Admin.		\$3,000	\$3,000		

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MOSQUITO CONTROL DISTRICT
YEAR 2 ESTIMATED BUDGET

ACCT. #	ACCOUNT DESCRIPTION	ITEM #	BUDGET	ACCOUNT TOTALS	Program Enhancements	DESCRIPTION
30-52	OPERATING SUPPLIES					
	Office Operating Supplies & Equipment - Support Admin.		\$3,500			
	Office Furniture (2 Technical staff, 1 admin)		\$7,500			
				\$11,000		
30-521	CHEMICALS/ADDITIVES/SOLVENTS		\$0			
				\$0		
30-54	BOOKS, PUBS, SUBS, MEMB.					
	FL. MOSQUITO CONTROL ASSOCIATION		\$2,000			
	AMERICAN MOSQUITO CONTROL ASSOCIATION					
				\$2,000		
	Total Operating Expenses		\$110,400	\$110,400	\$0	

MOSQUITO CONTROL DISTRICT
YEAR 2 ESTIMATED BUDGET

ACCT. #	ACCOUNT DESCRIPTION	ITEM #	BUDGET	ACCOUNT TOTALS	Program Enhancements	DESCRIPTION
Capital						
				\$0		
60-64	CAPITAL EQPT					
	TRUCKS (2 trucks @ \$25,000)		\$50,000			
	Lab Supplies (microscopes, etc.)		\$25,000			
	Light Traps (12 locations @ \$3000 each)		\$36,000			
				\$111,000		
				\$0		
				\$0		

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MOSQUITO CONTROL DISTRICT
YEAR 3 ESTIMATED BUDGET

ACCT. #	ACCOUNT DESCRIPTION	ITEM #	BUDGET	ACCOUNT TOTALS	Program Enhancements	DESCRIPTION
Personal Services						
10-12	REGULAR SALARIES (1 director, 2 admin, 2 tech, 7 field)		\$473,250			
10-21, 23, 24	TAXES, RETIREMENT, INSURANCE, & WORK COMP (32%)		\$151,440			
	Total Personal Services		\$624,690	\$624,690	\$0	

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MOSQUITO CONTROL DISTRICT
YEAR 3 ESTIMATED BUDGET

ACCT. #	ACCOUNT DESCRIPTION	ITEM #	BUDGET	ACCOUNT TOTALS	Program Enhancements	DESCRIPTION
Operating Expenses						
30-31	PROFESSIONAL SERVICES					
				\$0		
30-34	OTHER CONT. SVCS. AERIAL SPRAYING (Targeted Areas)		\$50,000			
				\$50,000		
30-40	TRAVEL & PER DIEM FMAC DODD SHORT COURSES (based on Leon Co. budget)		\$5,500			
				\$5,500		
				\$0		

MOSQUITO CC. . . ROL DISTRICT
YEAR 3 ESTIMATED BUDGET

ACCT. #	ACCOUNT DESCRIPTION	ITEM #	BUDGET	ACCOUNT TOTALS	Program Enhancements	DESCRIPTION
30-41	CELL PHONES (8 phones @ \$600)		\$4,800	\$4,800		
30-43	UTILITY SVCS. Misc. Disposal Fees		\$1,000	\$1,000		
30-44	RENTALS & LEASES Office & Warehouse space Computers, Scanner/Printer, Plotter		\$65,000 \$14,500	\$79,500		
30-45	INS., PROP., & LIABILITY		\$15,000	\$15,000		
30-46	REPAIR & MAINT. Repair/Maintenance of eqpt excluding vehicles		\$15,000	\$15,000		
30-47	PRINTING & BINDING Speciality Printing for Public Meetings Support & Admin.		\$2,000	\$2,000		
30-48	PROMOTIONAL ACTIVITIES		\$3,000	\$3,000		
30-49	OTHER CURRENT CHARGES & OBLIGATIONS Legal Notice Ads/Other Charges		\$1,000	\$1,000		
30-51	OFFICE SUPPLIES Paper, Pencils Misc Supplies - Support Admin.		\$3,000	\$3,000		

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MOSQUITO CONTROL DISTRICT
YEAR 3 ESTIMATED BUDGET

ACCT. #	ACCOUNT DESCRIPTION	ITEM #	BUDGET	ACCOUNT TOTALS	Program Enhancements	DESCRIPTION
30-52	OPERATING SUPPLIES					
	Office Operating Supplies & Equipment - Support Admin.		\$3,000			
	Operating Supplies & Eqpt - Field Operations (incl. Safety Eqpt)		\$3,000			
	Office Furniture (Field Foreman, 2 Field Supervisors, field staff)		\$10,000			
				\$16,000		
30-521	CHEMICALS/ADDITIVES/SOLVENTS					
			\$150,000			
				\$150,000		
30-54	BOOKS, PUBS, SUBS, MEMB.					
	FL. MOSQUITO CONTROL ASSOCIATION		\$2,000			
	AMERICAN MOSQUITO CONTROL ASSOCIATION					
				\$2,000		
	Total Operating Expenses		\$347,800	\$347,800	\$0	

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MOSQUITO CONTROL DISTRICT
YEAR 3 ESTIMATED BUDGET

ACCT. #	ACCOUNT DESCRIPTION	ITEM #	BUDGET	ACCOUNT TOTALS	Program Enhancements	DESCRIPTION
Capital						
				\$0		
60-64	CAPITAL EQPT					
	TRUCKS (7 trucks @ \$25,000)		\$175,000			
	ULV/DAY SPRAY/GPS (7 setups for trucks @ \$26,000)		\$182,000			
	AMES SPRAY CALIBRATION MACHINE		\$12,000			
				\$369,000		
				\$0		
				\$0		

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MOSQUITO CO. ...ROL DISTRICT
YEAR 4 ESTIMATED BUDGET

ACCT. #	ACCOUNT DESCRIPTION	ITEM #	BUDGET	ACCOUNT TOTALS	Program Enhancements	DESCRIPTION
Personal Services						
10-12	REGULAR SALARIES (1 director, 2 admin, 2 tech, 7 field)		\$473,250			
10-21, 23, 24	TAXES, RETIREMENT, INSURANCE, & WORK COMP (32%)		\$151,440			
	Total Personal Services		\$624,690	\$624,690	\$0	

MOSQUITO CONTROL DISTRICT
YEAR 4 ESTIMATED BUDGET

ACCT. #	ACCOUNT DESCRIPTION	ITEM #	BUDGET	ACCOUNT TOTALS	Program Enhancements	DESCRIPTION
Operating Expenses						
30-31	PROFESSIONAL SERVICES					
				\$0		
30-34	OTHER CONT. SVCS. AERIAL SPRAYING (TARGETED AREAS - RURAL AREAS)		\$50,000			
				\$50,000		
30-40	TRAVEL & PER DIEM FMAC DODD SHORT COURSES (based on Leon Co. budget)		\$5,000			
				\$5,000		
				\$0		

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MOSQUITO CONTROL DISTRICT
YEAR 4 ESTIMATED BUDGET

ACCT. #	ACCOUNT DESCRIPTION	ITEM #	BUDGET	ACCOUNT TOTALS	Program Enhancements	DESCRIPTION
30-41	CELL PHONES (8 phones @ \$600)		\$4,800	\$4,800		
30-43	UTILITY SVCS. Misc. Disposal Fees		\$1,000	\$1,000		
30-44	RENTALS & LEASES Office & Warehouse space Computers, Scanner/Printer, Plotter		\$65,000 \$14,500	\$79,500		
30-45	INS., PROP., & LIABILITY		\$15,000	\$15,000		
30-46	REPAIR & MAINT. Repair/Maintenance of eqpt excluding vehicles		\$30,000	\$30,000		
30-47	PRINTING & BINDING Speciality Printing for Public Meetings Support & Admin.		\$2,000	\$2,000		
30-48	PROMOTIONAL ACTIVITIES		\$3,000	\$3,000		
30-49	OTHER CURRENT CHARGES & OBLIGATIONS Legal Notice Ads/Other Charges		\$1,000	\$1,000		
30-51	OFFICE SUPPLIES Paper, Pencils Misc Supplies - Support Admin.		\$2,500	\$2,500		

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MOSQUITO CONTROL DISTRICT
YEAR 4 ESTIMATED BUDGET

ACCT. #	ACCOUNT DESCRIPTION	ITEM #	BUDGET	ACCOUNT TOTALS	Program Enhancements	DESCRIPTION
30-52	OPERATING SUPPLIES					
	Office Operating Supplies & Equipment - Support Admin.		\$3,000			
	Operating Supplies & Eqpt - Field Operations (incl. Safety Eqpt)		\$3,000			
				\$6,000		
30-521	CHEMICALS/ADDITIVES/SOLVENTS		\$150,000	\$150,000		
30-54	BOOKS, PUBS, SUBS, MEMB.					
	FL. MOSQUITO CONTROL ASSOCIATION		\$2,000			
	AMERICAN MOSQUITO CONTROL ASSOCIATION					
				\$2,000		
	Total Operating Expenses		\$351,800	\$351,800	\$0	

Technical Committee
Report

STORMWATER TECHNICAL COMMITTEE

SUMMARY OF CONCLUSIONS REGARDING MOQUITO CONTROL

Current Mosquito Control Activities in Seminole County

Currently, mosquito control activities in Seminole County are undertaken separately by each jurisdiction, without significant coordination among jurisdictions. The services and levels of service provided vary, as do the amounts spent on mosquito control by each jurisdiction in absolute and per-person terms. (For a breakdown of services provided and amounts currently spent by each jurisdiction, please see Appendix A.)

The current activities constitute a regimen of mosquito control that, as a whole, is not science-based. The lack of coordination results in duplication of capabilities and in some cases of service, and lessens the effectiveness of the measures taken. As a result, much of the money spent by individual jurisdictions yields fewer overall benefits in terms of mosquito control than it would if spent as part of a more comprehensive, coordinated program.

It should also be noted, however, that current mosquito control efforts seem to be well received and do offer some benefit. No major mosquito-related problems have been reported over the last five years.

Committee Conclusions

Recommendation:

Establish a unified mosquito control district for Seminole County (for details, see Option D3 in Appendix B).

Based on its review of current activities, the Committee concluded that there would be significant benefits to a more comprehensive and integrated program of mosquito control in Seminole County. These benefits include more effective, science-based mosquito control, less impact on the environment, and better service.

The Committee discussed a variety of approaches to such a program, and concluded that a single, County-wide district offers the best chance of obtaining the benefits of a comprehensive and integrated approach at a reasonable cost. (For a list of the options considered, and a bullet-point summary of the Committee's evaluation of each, see Appendix B.)

Considerations -- Level of Service, Cost, and Allocation of Costs

The Committee reviewed information from the Mosquito Control Association, and a variety of models from the approximately fifty such districts around the state. The services, levels of service, and mix of in-house and contracted services varied across the models, as did the cost in absolute and per-person terms.

Two models seemed especially relevant. Leon County appears to provide most of the improvements in service sought in Seminole County at a cost comparable to the total currently spent by Seminole County jurisdictions collectively on mosquito control. Orange County provides higher levels of service at per-person costs similar to the average for Seminole County. (For a more detailed summary of these two districts, please see Appendix C.)

The Committee believes that a district could be established at a cost comparable to, or slightly higher than, the total of what Seminole County jurisdictions collectively spend on mosquito control now. The Committee also recognizes that the distribution of costs among jurisdictions or their residents under such a district may differ from the current distribution. The services, levels of service and funding structure of a district should be developed in greater detail after a decision has been made to pursue this course of action. (For an estimated contracted countywide cost, please see Appendix D.)

This recommendation does not imply a prioritization of mosquito control relative to other possible priorities for joint action among Seminole County jurisdictions.

APPENDIX A

**CURRENT SEMINOLE CITY AND COUNTY MOSQUITO CONTROL
ACTIVITIES AND EXPENDITURES**

Mosquito Control Cost & Service Analysis

Name	Cost	LOS
Altamonte Springs	\$ 25,000.00	Truck spray: complaint based
Casselberry	\$ 17,600.00	Truck spray: complaint based; larvicide
Lake Mary	\$ 13,000.00	Truck spray: complaint based; larvicide; landing rates
Longwood	\$ 39,000.00	Truck spray: 4x/week (Mon - Thurs) or 5+ complaints/street
Oviedo	\$ 15,500.00	Truck Spray: complaint based; traps; larvicide
Sanford	\$ 39,000.00	Truck Spray: complaint based + special events; traps; larvicide (Aerial spraying for midges - Not included in cost est.)
Winter Springs	\$ 30,500.00	Truck Spray: all residential streets every 2 - 3 weeks + complaint; aerial: if needed (not included in budget); traps; larvicide
Seminole County	\$ 570,000.00	Truck spray: all residential streets every 10 -14 days; larvicide: 500 ponds inspected monthly & treated (larvicide), if needed; traps: 7 checked 1 - 2 x/week year round; aerial spraying: 1 x/year

Current Annual Cost

\$749,600.00

Current cost per person

\$1.86

Cost per square mile

\$2,434

APPENDIX B

OPTIONS FOR COMPREHENSIVE, INTEGRATED MOSQUITO CONTROL SUMMARY OF PROS, CONS, AND COMMITTEE REACTIONS

Options

- A. Status quo
- B. Combination of a district or county-wide contract for some services and continuing provision of some services by jurisdictions.
- C. County-wide contract for all services based on an interlocal agreement.
- D1. District with a director, but no other staff. All services contracted out.
- D2. District with a director and administrative and technical in-house staff. All fieldwork contracted out.
- D3. District with director, administrative, technical and field staff. Only aerial spraying contracted out.
- D4. District providing all services in-house.

The Committee discussed the pros and cons of each option, and then scored each using the following scale.

- Comfortable. This is what I would do. 5
- I can support this. May not be what I would do. 4
- Can support with minor reservations. Would like to see these addressed. 3
- Major reservations. Cannot support without changes. 2
- Could not support under any circumstances. 1

Please note: options were ranked by Technical Committee members as individuals, not as representatives of their jurisdictions.

OPTION A -- Status Quo

Pros	Cons
Cheap Responsiveness to citizens Local control Local government is seen to be doing something for residents	No coordination Mosquitoes know no borders Not necessarily effective Not science-based Ineffective Waste of money Can't react well if disease threatens Effect on environment Builds mosquito's resistance to chemicals used Results in more frequent spraying

<u>Score</u>	5	4	3	2	1
No. of Members	0	1	7	5	0

OPTION B - Combination of a district or county-wide contract for some services and continuing provision of some services by jurisdictions.

Pros	Cons
Retains local control, responsiveness and public relations benefits Improved effectiveness compared to status quo Easy to implement Logistics in place Low initial capital costs Cheapest way to implement county-wide aerial spraying? Would require agreed-upon levels of service for county-wide services Cost?	Costlier than status quo Coordination may be difficult Would require agreed-upon levels of service for county-wide services

Score	5	4	3	2	1
No. of Members	1	1	5	4	0

OPTION C. - County-wide contract for all services based on an interlocal agreement.

Pros	Cons
Easy -- probably easiest More effective than A or B Low future capital costs (no airplane costs) Maintenance Safety factor No liability, insurance issues for airplane and aerial spraying Science-based	Expensive? Probably most expensive? Need someone to respond to complaints Cost-sharing Usual concerns associated with oversight and control of outsourced services What to do with current capital investments? Public education

Score	5	4	3	2	1
No. of Members	0	1	3	7	0

OPTIONS D1 AND D2 (Districts with minimal or few staff.)

D1. District with a director, but no other staff. All services contracted out.

D2. District with a director and administrative and technical in-house staff. All fieldwork contracted out.

Pros	Cons
Science-based More effective control and management than contracting out all services Public health outcome better Outsourcing of seasonal components results in cost savings Better oversight of contracted activities Public education Losing boundaries is an advantage Complaints would go to the district Lends itself to obtaining GIS	Cost, both initial and operating Setting up will be complicated – finding a director, etc. Funding Limited local control Better be good, because the public knows you are spending money on it Equipment

Score	5	4	3	2	1
No. of Members	0	4	4	3	0

OPTION D3. -- District with director, administrative, technical and field staff. Only aerial spraying contracted out.

Pros	Cons
Same benefits as D1/D2, and: More effective management Cost savings Don't need insurance for the aerial spraying and airplane Less liability	Permanent staff – some work is seasonal

Score	5	4	3	2	1
No. of Members	8	2	1	0	0

OPTION D4. -- District providing all services in-house.

Pros	Cons
Most effective management Science-based	Liability, insurance Most costly Dedicated pilot Long time to implement Structure

Score	5	4	3	2	1
No. of Members	0	3	5	1	1

APPENDIX C
DISTRICT MODELS FROM AROUND FLORIDA

ORANGE COUNTY MOSQUITO CONTROL SUMMARY

Meeting at Orange County Mosquito Control with Director Tom Breaud

Seminole Representatives:
Carol Zeyn, City of Oviedo
Zynka Perez, Winter Springs

Date: September 28, 2005:

Orange County Data:

- Size: 1000 square miles (Seminole County is 345 sq. miles)
- Population: 1,000,000 (Seminole County is 402,000)
- Cities: 13 (Seminole County has 7 Cities)
- Annual Mosquito Control Budget: **\$1,800,000.00**
 - Money comes from general fund,
 - Does not charge Cities separately,
 - Includes all salaries and equipment.
- Additional Funds from Department of Agriculture: \$37,000
- Crew: 25
- Director has a Biology Degree; other personnel are Mosquito Control Specialists and are Licensed by the State in Public Health Pest Control

Program Information:

- Orange County has an approved program by the Florida Department of Agriculture and Consumer Services.
- Director of the program has to have certain credentials to be approved and receive any state funding which is a set amount of money that is divided among all of the programs in the state in which there are over 50. It used to be a lot more but as more programs come into the system, the funding has been cut.

Types of Programs which are based on Integrated Pest Management for the 40 types of Mosquitoes in Orange County that vary in their habitats, biting times, etc., and the program is tailored to control the various types of mosquito populations:

- Adulticide Spraying (Based on Surveillance and Complaints).
 - Ground Spray
 - Aerial Spray – They use Clark and VDCI on competitive bid or Piggy-Back
- Larvicide Treatments
- Surveillance – Light Traps, Inspections, Sentinel Chicken Flocks
- Chemical Resistance Testing to evaluate whether insecticides are still effective.
- Age Grading – Dissect Mosquitoes to determine age (internal laboratory). Older mosquitoes are much more dangerous for disease transmission.
- Source Reduction
- Public Education

ORANGE COUNTY MOSQUITO CONTROL SUMMARY (continued)

Orange County Mosquito Control Treats all areas including private subdivisions and does some courtesy pond maintenance. The courtesy maintenance is done once to get things under control initially to reduce breeding sources, which are then turned over to the property owner or HOA to maintain from that time on.

Internal Targets:

- Complaints: Inspected within two working days
- Treatment: Within 5 Days based on investigations
- Monitoring of Mosquito Population Reductions

They have separated County into 12 Zones based on:

- Access (travel time)
- Habitats they are dealing with and population concentrations.

Orange County Mosquito Control District Recommendation: Any program developed should be a stand alone Division and not part of another Division so the focus and budget can be spent only on control of the mosquitoes.

Other Possible Sources of Information:

- Florida Mosquito Control Association – Indian River County – Doug Carlson –would possibly be available to talk to the Advisory Group.
- Lake County Mosquito Director: Eric Cotsenmoyer
- Osceola County Mosquito Director: Terry Johnson
- Volusia County Mosquito Director: Jonas Stewart
- Department of Ag. – Bureau of Entomology: 850-922-7011 (May have information on various budgets/size of counties/populations).
- Seminole County Health Department

This is cost benefit literature available according to Mr. Breaud that takes into account level of control desired, health issues, using employees that duplicate job efforts which is not considered a good practice, and the economic impact to a tourist area if there is a major mosquito viral outbreak (Florida has not had an epidemic West Nile Outbreak such as other states have had).

Leon County Mosquito Control District Summary & Budget

Telephone conversation with Richard Labinske of the Leon County Mosquito Control District:

Overview of the Leon County Mosquito Control District

Leon County consists of approximately 500 square miles, part of which is a National Forest. There population is about 272,000 and their annual budget consists of approximately \$750,000. Their Director oversees the Public Works Department, Stormwater and Mosquito Control Divisions; therefore eliminating the need to hire a new director. Each Division has a qualified superintendent; the Mosquito Control Division's Superintendent has a Ph.D. and under him is a team of five professionals: 2 administrative persons and 3 field/technical persons. Furthermore, their team consists of seasonal personnel, which account for roughly 20 full and part-time employees.

The main focus of the Leon County Mosquito Control Program is prevention. They conduct activities such as mosquito surveillance; source reduction (limiting breeding grounds) through a cooperative effort with the Stormwater Division and an active public education program, which demonstrates easy ways to control mosquito populations; disease surveillance (i.e.; Eastern Equine Encephalitis, St. Louis Encephalitis, and West Nile Virus), and through larviciding, which is about 75% of there efforts and the most cost-effective way to "control" mosquito populations. They utilize three different larviciding methods such as microbial insecticide, juvenile hormone, and mono-molecular film, which are performed on the ground and in the air through helicopter larviciding in partnership with the Leon County Sheriff's Department. They also have an adulticide (truck-spray) component, which is solely based on citizen complaint.

Leon County Mosquito Control Annual Budget:

Page ____ of ____			
Account	TITLE		Total Cost
10	Personal Services		
	Regular Salary & Wages.		322,043
	Overtime		1,000
	Total		323,043
20	Personal Benefits		
	FICA Taxes		25,023
	Retirement		25,400
	Life & Health Insurance		64,914
	Worker's Compensation		19,805
	Total		135,142
30	Operating Expenses		
34	Other Contractual Services.		
	Uniforms		3,276
	Aerial Larviciding Contract		11,475
	Total		14,751
40	Travel and Per Diem		
40.1	FMCA Annual Conference		856
	FMAC Spring Conference		1,200
	Dodd short Courses		600
40.2	FMAC Spring Conference		655
	Dodd short Courses		670
40.3	Local travel for Community Ed. Coord.		400
40.4	Training - Dodd Short Courses		750
	Total Travel and Per Diem		5,131
41	Communicative Services		
	Cell Telephones charges		912
	Suncom/Centrex charges		888
	Total		1,800
42	Freight Services		
	Postage, Freight		650
	Total		650
43	Utility Services		
	Used Tire Recycling Program		1,500
	Total		1,500
44	Rentals and Leases		
	Copy Machine Rental		1,000
	Total		1,000
45	Insurance		
	Vehicle		5,000
	Helicopter Hull & Liability Insurance		6,552
	Total		11,552
46	Repair and Maintenance Services		
	Maintenance Automobile		24,180
	Maintenance of Equipment		3,228
	Total		27,408
47	Printing and Binding		
	Printing for Educational Material		2,335

	Total			2,335
48	Promotional Activities			
	Production Cost Television PSA			9,750
	Total			9,750
49	Other Current Charges and Obligations			
50	Supplies/Materials			
51	Office Supplies			
	Office Supplies for MC Director & Staff			1,326
	Total			1,326
52	Operating Supplies			
52.1	Gas / Oil / Lube			
	Gasoline & Diesel			18,640
52.2	Chemicals / Additives / Solvents			
	Bti Granules			69,285
	Vectolex CG			12,992
	Anvil			44,203
	BVA Oil			1,065
	Permanone RTU			6,000
52.3	Clothing and Wearing Apparel			
	Safety boots			400
52.4	Miscellaneous Supplies and Incidentals			
	Safety Supplies			3,200
	General Supplies			2,982
	Dry Ice			808
	Mosquitofish Supplies			6,000
	Total Operating Supplies			165,575
54	Books, Pubs, Subscriptions, Memberships			
	FL Mosquito Control Assoc. for Staff			250
	American Mosquito Control Assoc.			50
	Total			300
60	Capital Outlay			
71	Principal			
72	Interest			
89	Contingency (Current Year)			
99	Payment of prior year accounts			
Total Budget and Changes				701,263

APPENDIX D

APPENDIX D

Contracted Countywide Mosquito Control Cost Estimate
(Using current County contract unit costs)

				Option 1 (No Aerial)	Option 2 (Targeted Aerial - rural areas only)	Option 3 (Countywide Aerial)	MCD Estimate (Targeted Aerial - rural areas only)
Truck spraying							
<u>Miles of Road</u>	<u>\$/mile</u>	<u>\$/cycle</u>	<u>avg # cycles</u>	Total \$ for truck spraying/year			Details on other sheet
2261	\$40.00	\$90,440.00	10	\$904,400.00	\$904,400.00	\$904,400.00	
Larvacide							
<u>\$/month</u>	<u># ponds/mo</u>		<u># months</u>	Total \$ for larvacide/year			
\$21,000.00	1,000		6	\$126,000.00	\$126,000.00	\$126,000.00	
Traps							
<u>\$/month</u>			<u># months</u>	Total \$ for traps			
\$10,000.00			12	\$120,000.00	\$120,000.00	\$120,000.00	
Aerial Spraying							
<u>\$/acre</u>	<u># acres</u>		<u>avg # events</u>	Total for Aerial			
\$1.50	197,120		1	\$0.00	\$50,000.00	\$296,000.00	
				<u>Option 1</u>	<u>Option 2</u>	<u>Option 3</u>	<u>MCD Estimate</u>
Total Estimated Annual Contract Cost:				\$1,150,400.00	\$1,200,400.00	\$1,446,400.00	\$1,001,500.00
				<u>Total Countywide Population</u>			
				402,000			
				<u>Cost per person</u>			
				\$2.86	\$2.99	\$3.60	\$2.49
				<u>Total Area (mi²)</u>			
				345			
				<u>Cost per square mile</u>			
				\$3,334	\$3,479	\$4,192	\$2,902.90

**Previous Mosquito Control
Presentations**



Stormwater Technical Committee

Mosquito Control Recommendations November 16, 2005



Current Mosquito Control Activities In Seminole County

- Undertaken separately by each jurisdiction
- Variations found in:
 - Services provided
 - Levels Of Service (LOS)
 - Funding levels (total & per capita)

2

Current Mosquito Control Activities In Seminole County

- Only partially science-based
- Lack of coordination often results in:
 - Duplication of capabilities
 - Lessens effectiveness of the measures taken
 - Individual jurisdictions yields fewer overall benefits than a comprehensive coordinated program

3

Current Mosquito Control Activities In Seminole County

- Insufficient public education programs
 - Source reduction
 - Program goals & objectives
- Although, current efforts are generally well received by the public
- No major mosquito-related illnesses reported over the last five years.

4

Recommendations:

**Establish a unified Mosquito
Control District for Seminole
County**

5

Rationale

Significant benefits of comprehensive & integrated program:

- More effective science-based controls
- Less impact on the environment
- Better service
- Reasonable cost (based only on a preliminary analysis)

6

Steps Taken

- Compiled & Analyzed Current Activities & Costs (Appendix A)
- Developed a preliminary cost estimate for contracting all services (worst case scenario)
- Reviewed information from Florida Mosquito Control Association & numerous existing districts within the State

7

Steps Taken (cont.)

- Relevant models found in Orange County and Leon County
- Costs are similar to existing total annual costs spent in Seminole County:
 - Orange – much higher LOS; similar current per capita costs (\$1.84 per person)
 - Leon – better LOS; similar overall cost (\$740,000.00)

8

Next Steps:

- Committee (& subsequent Board and Council) approval(s)
- Determination of District structure (dependent or independent)
- Funding structure
- Implementation plan

9

Current Cost & LOS

Mosquito Control Cost & Service Analysis		
Name	Cost	LOS
Altamonte Springs	\$ 25,000.00	Truck spray, complaint based
Cassabonny	\$ 17,000.00	Truck spray, complaint based, biweekly
Lake Nona	\$ 12,000.00	Truck spray, complaint based, biweekly, biweekly spray
Longwood	\$ 38,000.00	Truck spray, biweekly (June - thru) or 2-complaints/week
Orlando	\$ 18,500.00	Truck spray, complaint based, biweekly, biweekly
Seawood	\$ 38,000.00	Truck spray, complaint based, 7-sprinkler events, biweekly (Annual surveying for mosquito - not included in cost cell)
Winter Springs	\$ 31,500.00	Truck spray, all residential streets every 2-3 weeks - complaint based, if needed 6-14
Seminole County	\$ 170,000.00	Truck spray, all residential streets every 10-14 days, biweekly, 200 trucks inspected monthly & treated (per-tract), if needed, traps, 7 checked 1-12 months year-round, aerial spraying, 1/1 year
Current Annual Cost		
\$743,600.00		
Control cost per acre/yr		
\$1.96		
Cost per mosquito trap		
12.04		

10



**Stormwater Technical
Committee**

**Final Mosquito Control Report & Cost
Analysis**
January 18, 2006



Recommendations

- > Dependent Mosquito Control District (MCD)
 - Reporting under Community Services Dept. (Orange County model)
- > Three year implementation plan

2

Rationale

Significant benefits of comprehensive & integrated program:

- Much more effective science-based controls
- Less impact on the environment
- Better service
- Reasonable cost

3

**Estimated Budget & Function
by Year**

> Year 1 (FY06/07)

- Program initiation
- \$224,124 District budget (doesn't include \$50,000 state reimbursement)
- Hire Manager & 1 Admin Staff
- Cities/County continue existing programs
- County increase budget to \$720,000 to cover initial program cost (\$150,000 above FY06/07 budget)
- Develop/Adopt final funding structure assessments/agreements

4

**Estimated Budget & Function
by Year**

> Year 2 (FY07/08)

- Ramp up program
- \$920,608 District budget (doesn't include \$50,000 state reimbursement)
- Hire technical staff (scientist & GIS) & customer service specialist
- Cities/county reduce individual programs; begin integration into MCD program
- Capital equipment purchased to allow for delivery by beginning of Year 3 (FY08/09)

5

**Estimated Budget & Function
by Year**

> Year 3 (FY08/09)

- Operational Program
- \$984,208 complete budget (doesn't include \$50,000 state reimbursement)
- All positions filled (field staff)
- Contract some activities, if needed.

6

Estimated Budget & Function by Year

> Year 4

- Fully Implemented program
- \$999,200 complete annual budget
(anticipated typical on-going annual cost;
does not include annual state reimbursement
of ~\$37,000)

7

Current Program Costs vs. Proposed MCD Costs

Total Current Annual Costs	Proposed MCD Est. Annual Costs
\$749,600	\$999,200
Current \$/person	Proposed \$/person
\$1.86	\$2.49
Current \$/sq. mi.	Proposed \$/sq. mi.
\$2,173	\$2,896

8

Funding Structure Options

- > MSTU – Unincorporated Area & Cities
- > Countywide Millage – General Fund
- > Some variation of above

Est'd millage req'd to fund program: 0.037 *

(* based on proposed Seminole County FY06/07 budget &
estimated costs presented)

9

Next Steps:

- Joint Committee approval
- Individual Board/Council presentations, sponsored by respective Joint Committee members
- Funding structure (fiscal, legal issues) w/ appropriate additional representatives on subcommittee
- Initiate implementation plan

10
