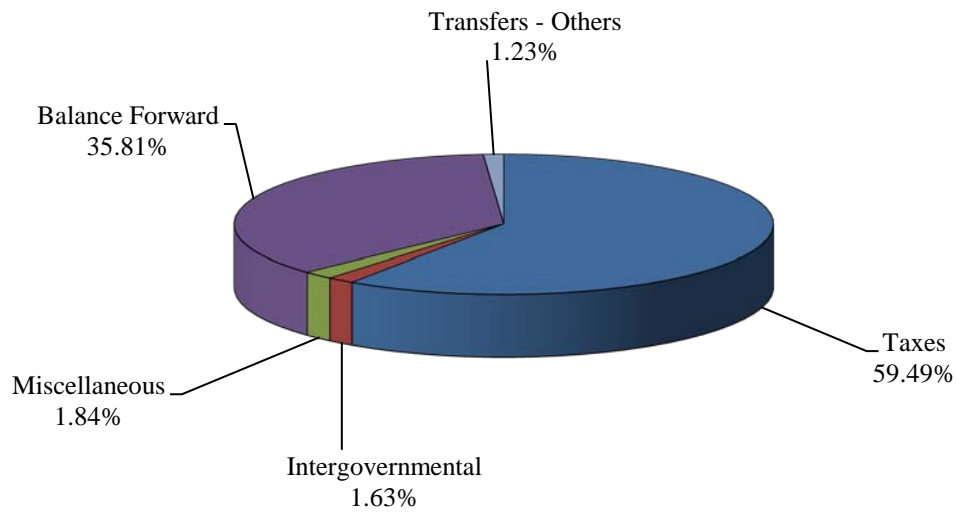
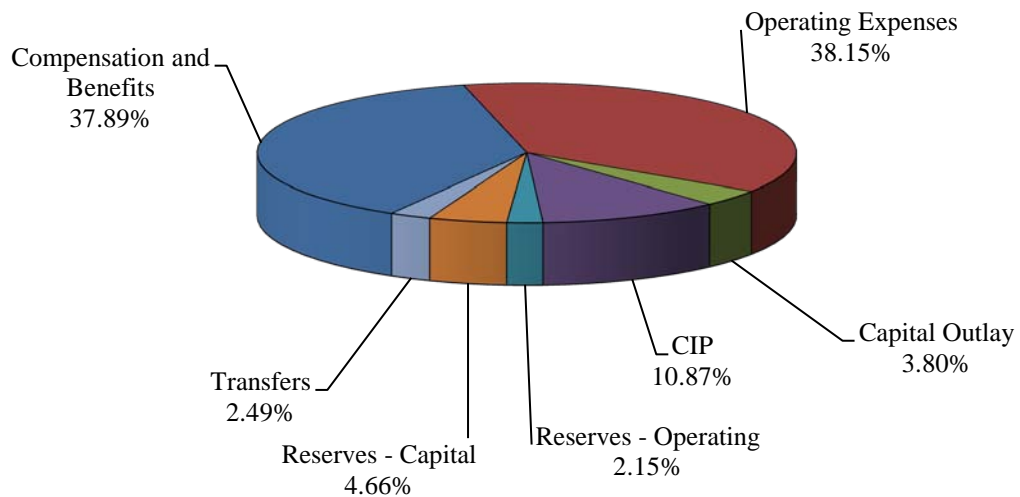


MOSQUITO CONTROL DEPARTMENT

OPERATING REVENUES (SOURCES) FY 2011-2012 TOTAL BUDGET \$8,731,313



OPERATING EXPENDITURES (USES) FY 2011-2012 TOTAL BUDGET \$8,731,313



Note: Total percentage may not equal 100% due to rounding.

MOSQUITO CONTROL DEPARTMENT: SUMMARY

MISSION STATEMENT:

To protect public health through effective and environmentally safe methods of mosquito and aquatic plant control.

PROGRAMS AND SERVICES:

Countywide Mosquito Control and Aquatic Weed Control
Mosquito Control through Ground Support
Mosquito Control through Aerial Support
Management of Mosquito Impoundment Lands

TRENDS AND ISSUES:

As a countywide service with the highest concentration of salt marsh mosquitoes on the eastern seaboard, Brevard Mosquito Control serves a population of over one-half million in a geographic area that poses numerous and unique service challenges. Due to the county's climate and geographic makeup, Mosquito Control must be prepared to address current and anticipated mosquito-borne diseases, while at the same time reducing costs and preparing for the numerous service impacts to be realized from the sunset of NASA's Shuttle program and outfall from other unfavorable economic conditions.

Though the department significantly reduces costs and the reliance and use of chemicals through operation of the nation's largest mosquito impoundment system, anticipated outcomes from the Clean Water Act /NPDES regulations will impact chemical uses, and the department may be forced to use other more expensive chemicals and implement other less cost effective control approaches to address mosquito production activity.

The FY 2011-2012 budget was developed based upon a 10-year acres treated/mosquito production average with minimal virus activity. Reserves are established to address higher than expected mosquito production and/or major virus activity. However, this action may cause the department to have limited out year ability to fund future financial/operational issues based upon the levels of actual mosquito activity that takes place. Though the department continues to examine expenses and implement efficiencies and cost savings when possible, as balance forward, reserves numbers, and declining tax collections are realized, current funding levels will not provide for sustainable services.

Balance forward, performance measures and reserve projections are heavily reliant and impacted based upon the level of mosquito production and from the presence of mosquito borne viruses occurring the 3rd and 4th quarter of the fiscal year.

MAJOR SERVICE LEVEL IMPACTS:

There are no major service level impacts for FY 2011-2012 for the Mosquito Control Department.

MOSQUITO CONTROL DEPARTMENT: DEPARTMENT SUMMARY

DEPARTMENT REVENUES AND EXPENDITURES

	Actual FY2009-2010	Final Budget FY2010-2011	Adopted Budget FY2011-2012	Difference Inc/(Dec)	% Inc/(Dec)
REVENUES:					
Taxes	\$5,182,052	\$5,552,858	\$5,467,535	(\$85,323)	(1.54%)
Permits, Fees, & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$0	\$150,000	\$150,000	\$0	0.00%
Charges for Services	\$44	\$0	\$0	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$103,925	\$541,570	\$169,570	(\$372,000)	(68.69%)
Statutory Reduction	\$0	(\$312,222)	(\$289,355)	\$22,867	(7.32%)
<i>Operating Revenues:</i>	\$5,286,022	\$5,932,206	\$5,497,750	(\$434,456)	(7.32%)
Balance Forward	\$4,185,416	\$4,356,594	\$3,126,579	(\$1,230,015)	(28.23%)
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Others	\$96,683	\$89,160	\$106,984	\$17,824	19.99%
Other Finance Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues:</i>	\$4,282,099	\$4,445,754	\$3,233,563	(\$1,212,191)	(27.27%)
TOTAL REVENUES:	\$9,568,121	\$10,377,960	\$8,731,313	(\$1,646,647)	(15.87%)
EXPENDITURES:					
Compensation and Benefits	\$2,850,211	\$3,386,945	\$3,308,639	(\$78,306)	(2.31%)
Operating Expenses	\$2,119,225	\$3,821,846	\$3,330,857	(\$490,989)	(12.85%)
Capital Outlay	\$38,536	\$570,253	\$331,711	(\$238,542)	(41.83%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures:</i>	\$5,007,972	\$7,779,044	\$6,971,207	(\$807,837)	(10.38%)
CIP	\$0	\$639,097	\$406,960	(\$232,137)	(36.32%)
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves - Operating	\$0	\$1,082,708	\$948,842	(\$133,866)	(12.36%)
Reserves - Capital	\$0	\$671,223	\$217,012	(\$454,211)	(67.67%)
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$203,556	\$205,888	\$187,292	(\$18,596)	(9.03%)
<i>Non-Operating Expenditures:</i>	\$203,556	\$2,598,916	\$1,760,106	(\$838,810)	(32.28%)
TOTAL EXPENDITURES:	\$5,211,528	\$10,377,960	\$8,731,313	(\$1,646,647)	(15.87%)
PERSONNEL:					
Full-time Positions	51.00	51.00	51.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	51.00	51.00	51.00	0.00	0.00%
Temporary FTE	1.00	0.00	2.75	2.75	0.00%
Seasonal FTE	1.75	1.25	0.00	(1.25)	(100.00)%

MOSQUITO CONTROL DEPARTMENT: PROGRAM PROFILE

BUDGET ANALYSIS:

REVENUES:

Operating Revenues decrease by 7.32% or (\$434,456) primarily due to a reduction in anticipated miscellaneous revenues received from the sale of one aircraft in FY 2010-2011, along with slight reductions to current and delinquent tax revenues.

Non-Operating Revenues decrease by 27.27% or (\$1,212,191) primarily due to an anticipated reduction in balance forward from projects and land acquisition carried forward from FY 2009-2010 and completed in FY 2010-2011.

EXPENDITURES:

Operating Expenditures decrease by 10.38% or (\$807,837) primarily due to changes in the Florida Retirement System (FRS) rates as well as reductions in operating expenses related to repair and maintenance and operating supplies. This decrease is partially offset by a 2.5% adjustment to employee compensation. There are no employee furlough days programmed for FY 2011-2012.

Non-Operating Expenditures decrease by 32.28% or (\$838,810) primarily due to a reduction in Capital Improvement expenses realized from the completion of major projects and land acquisition in the previous fiscal year, as well as operating and capital reserves carried forward from the previous fiscal year as a result of reduced balance forward and other anticipated revenues in FY 2011-2012.

PROGRAM CHANGES:

NONE REQUESTED

MOSQUITO CONTROL DEPARTMENT: PERFORMANCE MEASURES

GOALS:					
To control mosquitoes and aquatic weeds in such a manner as to protect health and safety, improve quality of life, promote economic development, and allow for the enjoyment of natural attractions for residents and visitors of Brevard County.					
FY 2010 - 2011 MAJOR ACCOMPLISHMENTS:					
<ol style="list-style-type: none"> Merritt Island Impoundment purchase. Replacement of aging Inspection and Spray Vehicles. Facility and Impoundment infrastructure repairs. 					
FY 2011 - 2012 INITIATIVES:					
<ol style="list-style-type: none"> Continue Impoundment mitigation projects for Natural Resources and Road and Bridge. Continue to implement technology improvement to incorporate performance measures/goals into the business process. Continue to explore ways to expand community outreach and other business partnerships. 					
FOCUS AREA	OBJECTIVES	MEASURES	ACTUAL FY 2009-2010	TARGET FY 2010-2011	TARGET FY 2011-2012
1.0 CUSTOMER	1.1 Fulfill Workload Requirements	Acres Treated	1,011,352	2,300,000	2,300,000
	1.2 Increase Customer Satisfaction	Increase customer satisfaction in key operational areas	80%	90%	90%
	1.3 Expand Community Outreach	Number of customer engagements and public education events	8,262	9,088	9,088
2.0 OPERATIONAL EFFECTIVENESS / EFFICIENCY	2.1 Improve Effectiveness	Adulticiding spray actions scheduled within 24 hours from validated field inspection when population thresholds are exceeded	873	1,600	1,600
	2.2 Increase Efficiency	Cost per acre treated	\$4.30	\$3.30	\$3.30
3.0 EMPLOYEE DEVELOPMENT & INNOVATION	3.1 Improve Employee Engagement	Employee Engagement Rating ¹ :			
	3.2 Improve Workforce Development	% of employee evaluations completed on-time	70%	90%	95%
		Number of development plans created	51	51	51
		Number of training hours provided	344	760	345
4.0 FINANCIAL MANAGEMENT	4.1 Meet Financial & Budget Requirements	Operating Budget Vs Operating Actual	55%	72%	100%
		CIP Actual % of Utilization Vs Budget	0%	0%	100%
		% of CIP projects completed Vs Plan	0%	0%	100%

(1) The Employee Engagement Rating is based on a bi-annual survey, previously completed in FY 2010. Survey results will be available again in FY 2012. These results are reported by department, thus, no ratings are available for programs.

MOSQUITO CONTROL DEPARTMENT: TRAVEL A & B SUMMARY

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
MOSQUITO CONTROL				
Eurocopter A-Star Pilot Recurrent	(2) Aircraft Pilots	Grand Prairie, TX	Ad Valorem	\$3,500
Eurocopter A-Star Pilot Initial	(1) Aircraft Pilot	Grand Prairie, TX	Ad Valorem	\$2,000
Aerial Applicator Training	(3) Aircraft Pilots	Lee County, FL	Ad Valorem	\$500
American Eurocopter Airframe Maintenance Course	(1) Aircraft Mechanic	Grand Prairie TX	Ad Valorem	\$2,200
Florida Aquatic Plant Management Society (FAPMS) Annual Conference	(4) Aquatic Staff, (1) Ext. Agent, (1) Aircraft Pilot	St. Augustine, FL	Ad Valorem	\$2,100
Florida Mosquito Control Association Fall Meeting	Env. Sci. IV, Asst Env. Spec.	TBD, Florida	Ad Valorem	\$1,780
DODD Short Course	(7) Staff	Ocala, FL	Ad Valorem/ Balance Forward	\$5,299
TOTAL FOR PROGRAM:				\$17,379

MOSQUITO CONTROL DEPARTMENT: CAPITAL OUTLAY SUMMARY¹

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
MOSQUITO CONTROL				
1/2 Ton Pickup Truck	4	\$25,000	Ad-Valorem	\$100,000
12" Stainless Steel Pump	1	\$60,000	Ad-Valorem	\$60,000
LP Powered Lift Truck (Forklift)	1	\$26,300	Ad-Valorem	\$26,300
Rim Clamp Tire Changer	1	\$3,800	Ad-Valorem	\$3,800
Computer Software - Data Management/Reporting System	1	\$126,511	Ad-Valorem	\$126,511
Desktop Personal Computer and Monitor	4	\$1,225	Ad-Valorem	\$4,900
TOTAL FOR PROGRAM:				\$321,511
AIR OPERATIONS				
AVMAP GPS System	1	\$8,000	Ad-Valorem	\$8,000
Desktop Personal Computer and Monitor	1	\$1,100	Ad-Valorem	\$1,100
TOTAL FOR PROGRAM:				\$9,100
AQUATIC WEED CONTROL				
Desktop Personal Computer and Monitor	1	\$1,100	Ad-Valorem	\$1,100
TOTAL FOR PROGRAM:				\$1,100

¹ Expenditures for equipment with a value in excess of \$750 and an expected life of more than one year (e.g. automobiles and furniture).

MOSQUITO CONTROL DEPARTMENT: CAPITAL IMPROVEMENTS PROGRAM

DESCRIPTION	FUNDING SOURCE	TOTAL COST
COUNTYWIDE MOSQUITO CONTROL / AQUATIC WEED CONTROL:		
Marsh Restoration (Surface Water Improvement Management)	SWIM Grant	\$100,000
Fuel and Chemical Storage Tank Depot (Replacement)	Ad Valorem	\$306,960
TOTAL FUNDED FOR PROGRAM:		\$406,960