

Mosquito Control Services Resource Summary

	FY 2003-04 Actual	FY 2004-05 Amended	FY 2005-06 Proposed	FY 2005-06 Adopted	% Change
Expenditures	521,314	440,037	481,721	481,721	9.47
FTE	2	5	5	5	0.00

Department Mission

The Mosquito Control Division is responsible for the monitoring and control of mosquitoes in the City of Portsmouth.

Budget In Brief

The Mosquito Control budget reflects a continued commitment by City Council to the expanded service levels recommended in FY04. FY06 will be the first full mosquito season using in-house personnel to achieve our goal of an Integrated Pest Management program. Mosquito Control accomplishments include:

- Expanded in-house mosquito control program by hiring full-time employees (One Crew Leader and two Spray Technicians)
- Implemented GPS tracking of truck spraying equipment, which enables us to improve program efficiency and respond to customer concerns
- Implemented a public education program consisting of an educational display board, pamphlets, drinking cups with tips for homeowners and businesses. Display was set for one week at each of the following locations: City Hall, Main Branch Library, and Health Department Clinic.

Department Operational Summary

Division is tasked with trapping and identifying mosquitoes, conducting larval inspections and treatments, conducting property inspections for mosquito breeding, education of citizens, and truck fogging city streets.

Major Services

- Conducting monitoring of mosquito populations
- Treating breeding habitat and other mosquito infested property
- Conducting backyard inspections for breeding habitat
- Educating the public how to eliminate breeding habitat

Goals and Objectives

- To provide a prompt response to each mosquito concern
- To enhance the outdoor recreational experiences in Portsmouth

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- To improve the quality of service to citizens
- To stabilize and or reduce the amount of pesticides used each year
- To develop time cost accounting for mosquito control
- To enhance and strengthen the existing surveillance program

Description	Unit of Measure	Actual FY04	Projected FY05	Estimated FY06
Mosquito Trap Nights	#	267	300	300
Truck fogging	acres	105,783	100,000	90,000

Performance Measurements

Mosquito Control has become an increasingly visible and important public health issue in recent years. This resulted in our citizens enjoying a significant increase in the level of service provided. Public Works will continue its aggressive Integrated Mosquito Management Program as implemented in FY05. This will include expanded public education efforts to civic leagues and a commitment to continue to implement technological advances to improve overall effectiveness and efficiency. Additionally, staff will focus on conducting systematic inspections of standing water throughout the city

- Received 1460 request for service in 2000
- Trapped and identified 39,993 mosquitoes over 25 trap nights, including 24 different species
- Sent 22,085 mosquitoes in 503 pools to the Norfolk Regional Health Department Laboratory for EEE Testing
- There were no EEE virus isolates for the City of Portsmouth in 2000

Expenditures	FY 2003-04 Actual	FY 2004-05 Amended	FY 2005-06 Proposed	FY 2005-06 Adopted
<i>Salaries</i>	92,487	194,926	206,797	206,797
<i>Benefits</i>	19,979	48,585	54,841	54,841
<i>Contractual Services</i>	219,805	57,182	58,764	58,764
<i>Materials and Supplies</i>	71,659	86,000	85,850	85,850
<i>Other Operating Expenses</i>	5,126	10,050	10,151	10,151
<i>Internal Service Charges & Expenses</i>	35,023	43,294	65,318	65,318
<i>Capital Outlay</i>	77,235	-	-	-
Total Expenditures	521,314	440,037	481,721	481,721