

**REGULAR
MEETING
MAY 21, 2024**



2024 CALENDAR

January-2024						
SUN	MON	TUES	WED	THUR	FRI	SAT
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

March-2024						
SUN	MON	TUES	WED	THUR	FRI	SAT
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17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

May-2024						
SUN	MON	TUES	WED	THUR	FRI	SAT
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July-2024						
SUN	MON	TUES	WED	THUR	FRI	SAT
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September-2024						
SUN	MON	TUES	WED	THUR	FRI	SAT
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8	9	10	11	12	13	14
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29	30					

November-2024						
SUN	MON	TUES	WED	THUR	FRI	SAT
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February-2024						
SUN	MON	TUES	WED	THUR	FRI	SAT
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11	12	13	14	15	16	17
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25	26	27	28	29		

April-2024						
SUN	MON	TUES	WED	THUR	FRI	SAT
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21	22	23	24	25	26	27
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June-2024						
SUN	MON	TUES	WED	THUR	FRI	SAT
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23	24	25	26	27	28	29
30						

August-2024						
SUN	MON	TUES	WED	THUR	FRI	SAT
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18	19	20	21	22	23	24
25	26	27	28	29	30	31

October-2024						
SUN	MON	TUES	WED	THUR	FRI	SAT
		1	2	3	4	5
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27	28	29	30	31		

December-2024						
SUN	MON	TUES	WED	THUR	FRI	SAT
1	2	3	4	5	6	7
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22	23	24	25	26	27	28
29	30	31				

Holidays
 Meetings
 Conferences

Regular Meeting Agenda

Florida Keys Mosquito Control District
Marathon Office
503 107TH Street, Marathon, FL

May 21, 2024 2:00 pm (approximate)

1.) Call to Order

2.) Roll Call

3.) Community Input:

Community Input shall be heard prior to each specified agenda item.

The Board adheres to, and conducts each meeting in accordance with, Robert's Rules of Order. Presentations to the Board are limited to three (3) minutes for each individual speaker and five (5) minutes for the representative of a designated group. Transfer of time between individuals and/or groups is not permitted. Letters submitted to any Commissioner, the Executive Director, Executive Assistant, or any other District employee during a Board meeting will be placed into the record but will not additionally be read into the record at the meeting.

The Board welcomes public input but also must maintain order. Thus, community input is not a time for open dialogue between the Board and the speaker. Speakers should direct their comments to the Board and not to District staff or other audience members. Speakers should not expect Commissioners or staff to answer or respond to questions during community input. If appropriate, the Board may request the issue be added as a discussion item at a future District Board meeting. Furthermore, all speakers agree to abide by FKMCD's Code of Conduct Policy and Procedures Governing Meetings, Hearings, and Community Input, as adopted through Resolution 2021-02.

Any person who wishes to make public comment during this meeting may be heard by the Board, through the Board Chair, on any proposition before the Board by either (1) complete and provide the supplied community input card or inform the Clerk/Executive Assistant to the Board, specifying the agenda item; or (2) when remote means for input is allowed by the Board, calling 305-292-7190 or emailing the Clerk/Executive Assistant (currently ddarias@keysmosquito.org) no later than 11:00 am on May 21, 2024. If attending remotely, you must remain available by phone from the hours of 1:00pm to 4:00pm.

4.) Consent Agenda

All items listed as Consent Agenda items are considered routine and non-controversial by the FKMCD Board and will be approved by a single motion. There will be no separate discussion of these items. Prior to this meeting, Board Members have had the opportunity to review each of these items and may request that any item be moved to an Action Item for individual consideration.

- a.) **Minutes** of the April 9, 2024 Audit Committee Meeting
- b.) **Minutes** of the April 9, 2024 Strategic Planning Workshop
- c.) **Minutes** of the April 9, 2024 Regular Meeting

5.) Approval of Agenda

6.) Treasurer's Report

7.) Attorney's Report

8.) Director's Report **Pgs. 14-24**

9.) Items for Board Discussion

- a.) 75th Anniversary Update (Huff) **Pg. 25**
- b.) Notification to file Form 1 (Leal) **Pg. 26**
- c.) Budgetary Process Annual Review (Holden) **Pgs. 27-28**

10.) Items for Board Review and Action:

- a.) Financial Reports (Holden)
 - I. Budget Analysis **Pgs. 30-34**
 - II. District Finances **Pg. 35**
 - III. Cash Disbursements through April 2024 **Pgs. 36-39**
- b.) Resolution 2024-11 Budget Amendment #3 (Holden) **Pgs. 41-44**
- c.) Resolution 2024-12 Budget Amendment #4 (Holden) **Pgs. 46-49**
- d.) Resolution 2023-13: District 3-Year Strategic Plan: 2024-2027 (Leal) **Pgs. 51-85**
- e.) Executive Director Performance Evaluation (Goodman) **Pg. 86**
- f.) Set the Tentative Budget and Final Budget Hearing Dates (Holden) **Pgs. 87-88**

11.) Good of the Order

12.) Meeting Adjourned

Item 4

Approval of Minutes

Audit Committee Meeting Minutes

Florida Keys Mosquito Control District
Marathon Office
503 107th Street Marathon, FL 33050

April 9, 2024 1:30 pm

The Board of Commissioners of the Florida Keys Mosquito Control District held an Audit Committee Meeting on April 9th, 2024 at the FKMCD Marathon office.

Present Were: Jill Cranney, Chairman; Phillip Goodman, Commissioner; Dr. Stanley Zuba, Commissioner; Bette Brown, Commissioner; Brandon Pinder, Commissioner; Andrea Leal, Executive Director; Scott Black, Board Attorney.

Employees Present Were: Mikki Coss, Director of Operations; Bruce Holden, Director of Finance; Chad Huff, Public Education & Information Officer; Michael Behrend, Director of Human Resources; Deanna Darias, Executive Assistant; Tony Nunez, Chief Technology Officer.

Invited Guests Present: None

Community Input: None.

Approval of Agenda: A motion was made by Commissioner Pinder, seconded by Commissioner Goodman and passed unanimously to approve the agenda.

Items for Board Discussion:

6a.) 2022-2023 Audit Planning – Chairman Cranney stated that she had spoken with Jim Hill of Oropeza & Parks regarding the audit items. They will be prepared to present the draft audit at the board meeting in May, and Bruce Holden, the Director of Finance, will complete the process by sending the auditors confirmation letters, disposition approvals, and the specifics of the GASB 87 lease. In the upcoming fiscal year, Chairman Cranney is optimistic that we will be able to replace Oropeza & Parks with a local audit firm. When we request proposals with a minimum of a two-year contract, she does anticipate a rise in cost for the annual audit.

Good of the Order: Chairman Cranney scheduled the next Audit Meeting for May 21st, 2024 at 1:00pm.

There being no further business to come before the Board the meeting was adjourned.

Respectfully submitted,

Andrea Leal, Executive Director

*Board of Commissioners
Florida Keys Mosquito Control District*

Jill Cranney, Chairman

Bette Brown, Secretary-Treasurer

For additional information, please refer to www.keysmosquito.org.

Strategic Planning Workshop Minutes

Florida Keys Mosquito Control District

Marathon Office

503 107TH St. Marathon, FL 33050

April 9, 2024 1:43 pm

The Board of Commissioners of the Florida Keys Mosquito Control District held a Strategic Planning Workshop on Tuesday, April 9, 2024.

Present Were: Phillip Goodman, Chairman; Dr. Stanley Zuba, Vice-Chair, Bette Brown, Secretary-Treasurer; Brandon Pinder, Commissioner; Jill Cranney, Commissioner; Andrea Leal, Executive Director; Scott Black, Board Attorney.

Employees Present: Mikki Coss, Director of Operations; Bruce Holden, Director of Finance; Michael Behrend, Director of Human Resources; Chad Huff, Public Education & Information Officer; Deanna Darias, Executive Assistant; Tony Nunez, Chief Technology Officer; Justin Knowles, Pilot.

GUESTS PRESENT: None

APPROVAL OF AGENDA: *Commissioner Goodman asked the Board if there were any corrections or additions to the agenda, having none, the agenda was unanimously approved.*

Chairman Goodman announces the purpose of this workshop is to review the 3-year Strategic Plan.

DISCUSSION: The Board was informed by Andrea Leal, the Executive Director, that the main goals of this workshop were to highlight the FKMCD's three-year strategic plan, which runs from 2024 to 2027. Director Leal talked about the mission statement in order to focus on the District's goal. She asked for feedback from the board and went over our most current SWOT analysis.

The plan's top priorities included capital projects, employee retention and health initiatives, pesticide resistance, domestic mosquito control practices, increasing environmental sensitivity, public awareness of mosquito control techniques, operational safety procedures, and the use of technology to maximize resources and increase efficiencies.

Director Leal talked extensively on the goals established for each significant area in the next 2024–2027 three-year strategic plan and evaluated the achievements for each priority area since the 2017 three-year strategic plan. The Board deliberated about every subject in detail and shared their thoughts on particular problems.

According to Director Leal, we will continue working with Oxitec in 2024. We are also planning how FKMCD operations will affect box deployment and how we will employ Oxitec goods in the future. This year, they will finish an internal compensation study and examine the Educational Assistance Program, with a focus on allowing staff members to relocate within the District. This year, we will be putting out bids for all of our health benefits, which include dental, vision, and health. During the conversation on health initiatives and staff retention, the topic of affordable housing came up. It was recommended that we develop our own housing units and consider providing a monthly housing allowance. Chairman Goodman proposed that topic be discussed again in the June budget meetings. Director Leal advised that our Performance Measures and Goals & Objectives must be posted on our website by October 1st, 2024. A draft will be presented to the board at the July meeting and approved during the August meeting to meet the upcoming deadline. She would also like to have a Strategic Planning/Summit in the next fiscal year and will include that in the budget.

ADJOURN: There being no further business to come before the Board, the workshop was adjourned.

Respectfully submitted,

*Andrea Leal
Executive Director*

*Board of Commissioners
Florida Keys Mosquito Control District*

Phillip L. Goodman, Chairman

Bette Brown, Secretary-Treasurer

For additional information, please refer to www.keysmosquito.org.

DRAFT

Regular Meeting Minutes

Florida Keys Mosquito Control District
Marathon Office
503 107th Street Marathon, FL 33050

April 9, 2024 3:38 pm

The Board of Commissioners of the Florida Keys Mosquito Control District held a Regular Meeting on April 9th, 2024 at the FKMCD Marathon office.

Present Were: Phillip Goodman, Chairman; Dr. Stanley Zuba, Vice-Chair; Bette Brown, Secretary/Treasurer; Brandon Pinder, Commissioner; Jill Cranney, Commissioner; Andrea Leal, Executive Director; Scott Black, Board Attorney.

Employees Present Were: Mikki Coss, Director of Operations; Bruce Holden, Director of Finance; Michael Behrend, Director of Human Resources; Chad Huff, Public Education & Information Officer; Deanna Darias, Executive Assistant; Tony Nunez, Chief Technology Officer.

Invited Guests Present: None

Community Input: None

Approval of Consent Agenda: Chairman Goodman asked the Board if there were any corrections or additions to the consent agenda, having none, the agenda was approved.

Approval of Agenda: Chairman Goodman asked the Board if there were any corrections or additions to the agenda, having none, the agenda was approved.

Treasurer's Report: The Secretary/Treasurer, Bette Brown, said that she had met with Bruce and that they will begin preparing a presentation on the CDARS program in May, which they will ultimately deliver to the Board.

Attorney's Report: Scott Black, Board Attorney, stated they have nothing to report.

Director's Report: Justin Knowles, Pilot, who was chosen as FKMCD's employee of the quarter, was acknowledged by Director Leal. He just finished his training to become a Certified Flight Instructor, and he loves to engage with the community at school functions and other events. He also often volunteers to attend local events. She then gave our aircraft mechanic James Ozmar a Certificate of Achievement and thanked him for his five years of excellent service.

She updated the board on mosquito-borne diseases and provided an operations summary, advising that Miami-Dade has had four local dengue cases and multiple travel-related cases every week. Due to the recent 3–7 inches of rain that the Keys had last week, operations have been extremely busy and over the first weekend in April, we had a record 150 service requests. In response, we dispatched 17 trucks throughout the course of the weekend, and we'll be pushing hard to bring those numbers down as quickly as possible. The inspectors will be working in teams to cover a wide region during the Key Largo Sweep on April 16–18, including neighborhoods that were affected by the 2020 dengue outbreak.

The annual evaluations of every employee have been finished, and merit raises will go into effect on April 1. Bruce Holden then gave us a report on our FLClass account, indicating that we had earned almost \$64,000 in interest through the month of March and that it had yielded 5.41%. There is currently a \$14 million balance on the account, and he is scheduled to meet with the FLCass agent the following week.

Items for Board Discussion:

9a.) 75th Anniversary Update – The milestone timeline's dates are being looked into, according to Chad Huff, who also mentioned that pens and koozies with the new logo had been ordered. With the aim of including family-friendly activities, he is organizing the open house scheduled for October.

Items for Board Review and Action:

10a.) Financial Reports – Bruce Holden, the Director of Finance, stated that the reason we came in \$350,000 more in March than the prior year was because of maintenance and repairs as well as employee benefits. The increase in March was also attributed to chemical orders. *A motion was made by Commissioner Cranney, seconded by Commissioner Pinder, and passed unanimously, confirming the Board received the financial information from March of 2024 and the Board requests it be submitted for audit at the appropriate time.*

10b.) Appointment of Career Service Council Representative - Michael Behrend, Executive Director of Human Resources, advised that Mr. Stephen Hammond, who is the current appointment for the Career Service Council Representative position, is interested in continuing his role for another two-year term. *A motion was made by Commissioner Pinder, seconded by Commissioner Cranney and passed unanimously to reappoint Stephen Hammond as the Career Service Council Representative. After a roll call vote, it was unanimously accepted.*

~~**10c.) Executive Director Performance Evaluation** – It was decided to strike this item and postpone until May.~~

Good of the Order:

- Chairman Goodman discussed the next meeting of the Board to be held on May 21st, 2024 at 1pm, and advised the Board there would be an Audit Committee Meeting, Regular Meeting and possibly a workshop.

There being no further business to come before the Board the meeting was adjourned.

Respectfully submitted,

*Andrea Leal
Executive Director*

*Board of Commissioners
Florida Keys Mosquito Control District*

Phillip L. Goodman, Chairman

Bette Brown, Secretary-Treasurer

For additional information, please refer to www.keysmosquito.org.

Item 6

Treasurer's Report

Item 7

Attorney's Report

Item 8

Director's Report

May 2024 Director's Report

Employee Milestone Recognition

1. Alex Weeks, Offshore Technician: 10 years

State of Florida Mosquito-Borne Disease Update (as of 03/30/2024)

1. Monroe County (2024)
 - a. Dengue: 0 local, 0 travel-related
2. All of Florida (2024)
 - a. Dengue: 6 local (5 Miami-Dade, Pasco), 164 travel-related
 - b. Zika: 0 local, 0 travel-related
 - c. Chikungunya: 0 local, 3 travel-related
 - d. West Nile Virus: 0 human cases
 - e. Eastern Equine Encephalitis: 0 human cases
 - f. Malaria: 0 local, 20 travel-related
3. Pasco County is currently under a mosquito-borne illness advisory. Miami-Dade is currently under a mosquito-borne illness alert.

Operations Summary

1. Adult Mosquitoes
 - a. Salt Marsh mosquito numbers were higher than the historical average throughout the Keys in April.
 - b. No aerial adulticide missions were conducted in April.
 - c. Forty-six (46) truck adulticide missions were conducted in April throughout the Keys, treated approximately 14,400 acres.
 - d. *Aedes aegypti* numbers did not exceed our adulticide action thresholds throughout the Keys in April.
2. Larval Mosquitoes
 - a. Seven (7) aerial granular larvicide missions were completed in April, treating approximately 1,100 acres; this is below the historical average for April.
 - b. No aerial liquid larvicide missions were conducted in April.
 - c. One (1) ground liquid larvicide mission was conducted in April, treating approximately 90 acres throughout the Keys.
3. Service Requests received (750) were higher than the historical average for April, majority of which requesting a fog truck or inspection.
4. Key Largo Sweep Completed: 4/16/24 – 4/18/24
 - a. 1,503 site visits
 - b. 271 treatments

Community Outreach/Education

1. Schools
 - a. Key West May Sands Montessori School Truck Day: 5/3/24
2. Community Events/Outreach/Speaking Engagements
 - a. Islamorada Chamber Luncheon, Table Sponsor: 4/24/24
 - b. Leadership Monroe Graduation Event: 4/27/24
 - c. John Pennekamp Summer Learning Series: 5/24/24
3. Media/News Releases
 - a. Weekly Radio, US 1
 - b. Monroe County PIO/Media Event: 5/20/24
4. 75th Anniversary Update
 - a. Logo Developed

- b. Pens and Koozies ordered
 - c. Open House Date and Planning
 - d. Timeline Research
 - e. FKMCD Alumni (Retiree) Outreach
 - f. Social Media Campaign
 - g. Inflatable
5. Other
- a. Community Survey, circulated as of 5/15/24

Human Resources

- 1. New Hires
 - a. Lower Keys Inspector: Tyler Machamer
- 2. Current Openings
 - a. Lower Keys Inspector: Conducting Interviews
 - b. Middle Keys Inspector: Accepting Applications
 - c. Executive Assistant: Accepting Applications

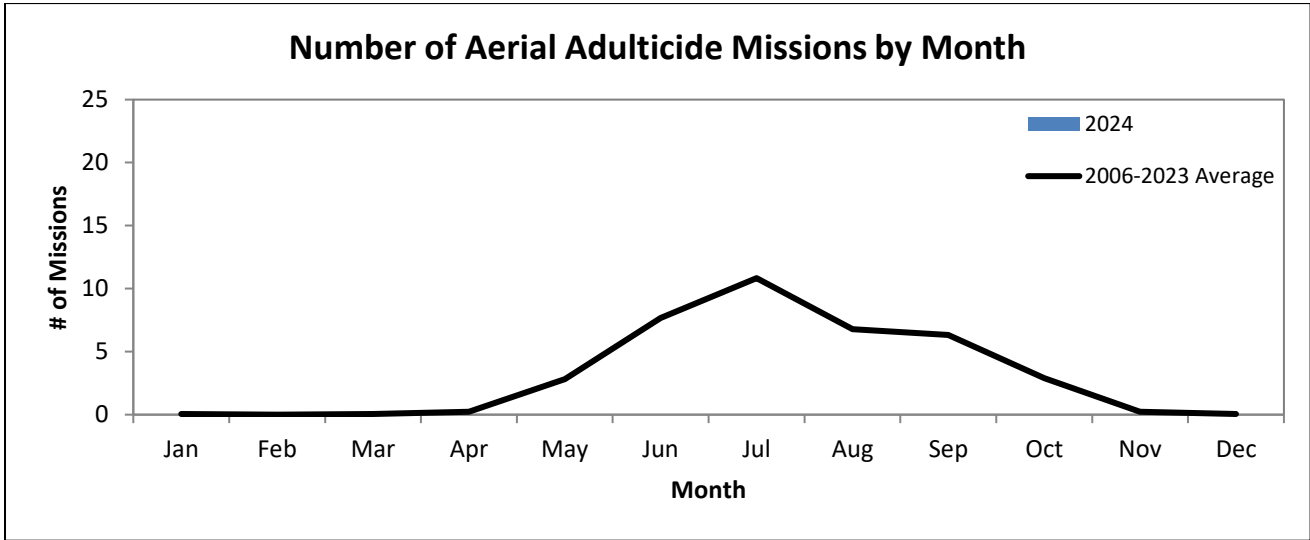
Other Items

- 1. Travel/Training
 - a. Helicopter Pilot Recurrent Training for Airbus (Santa Ana, CA): 4/23/24 – 4/26/24
 - b. All-Staff Training (Marathon, FL): 5/7/24
 - c. AMCA Washington Days Conference (Washington DC): 5/13/24 – 5/17/24
 - Talking Points: Farm Bill, SMASH Act Reauthorization/Funding, UAV Regulations
- 2. Southeast Regional Director's Roundtable: 4/25/24
- 3. Emergency Management WebEOC Training: 5/2/24
- 4. Investment Update
- 5. After Action Items/Future Board Items
 - a. Audit Committee Charter Annual Review, October 2024
 - b. Administrative Policy Manual Annual Review, December 2024
 - c. Budgetary Process Annual Review, May 2025

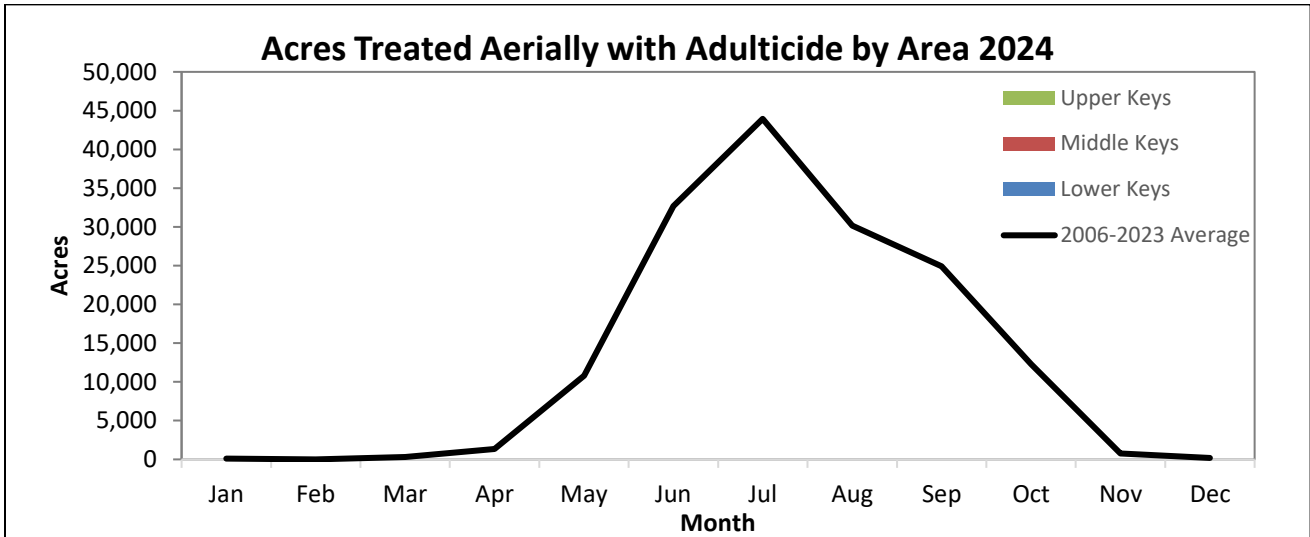
Florida Keys Mosquito Control Operations Report

(Adjusted through April 30, 2024)

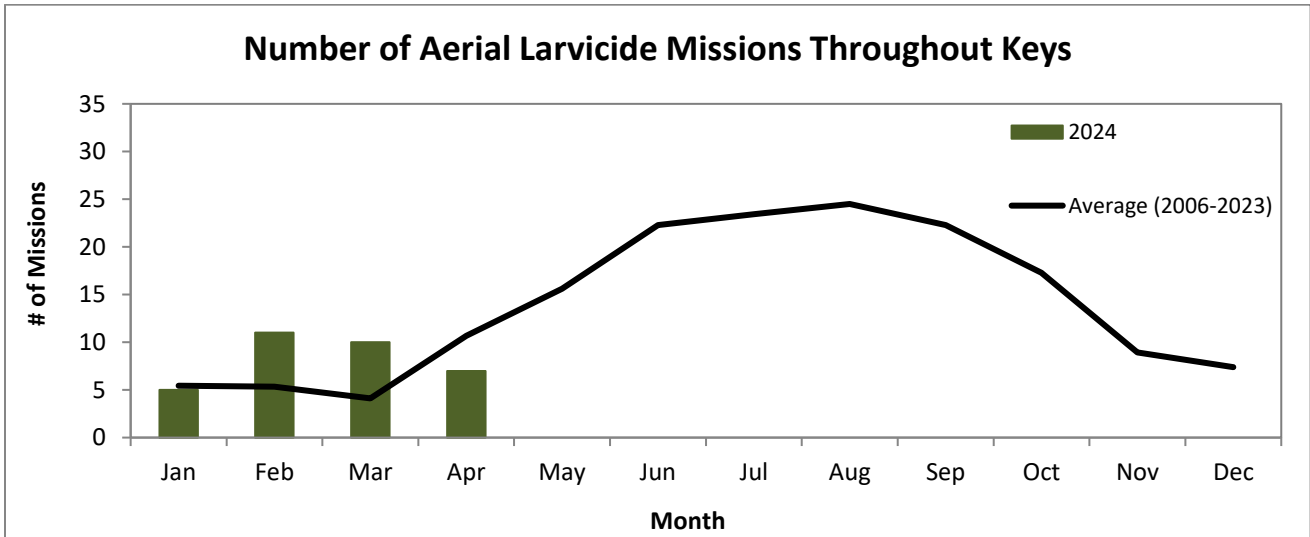
Aerial Adulticiding Missions in April 2024: 0



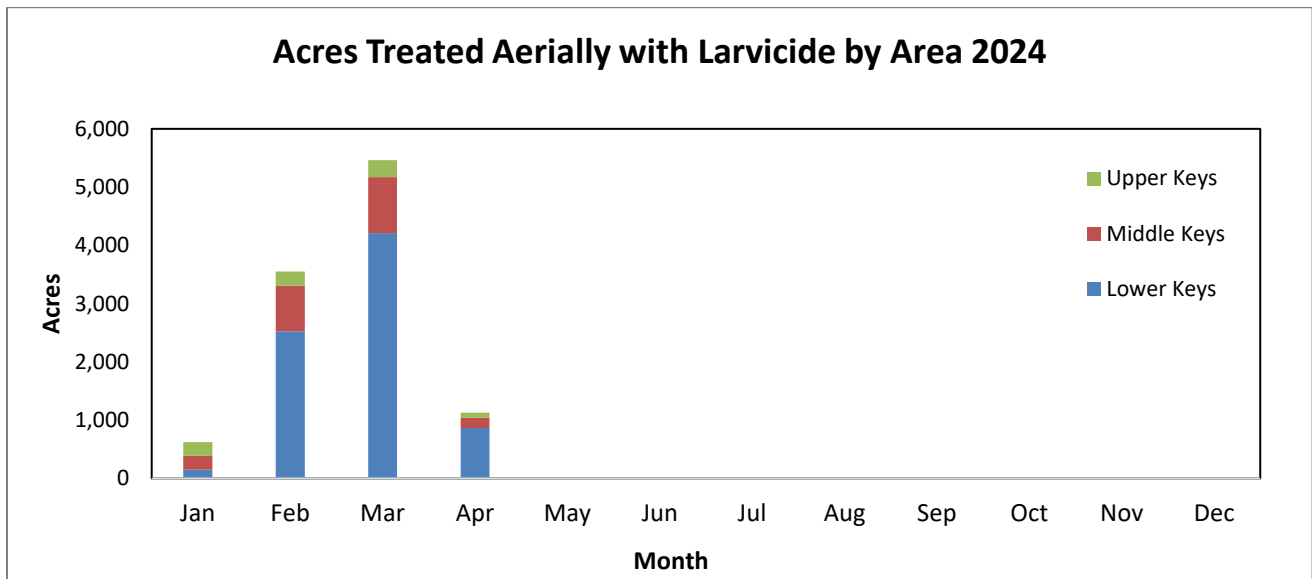
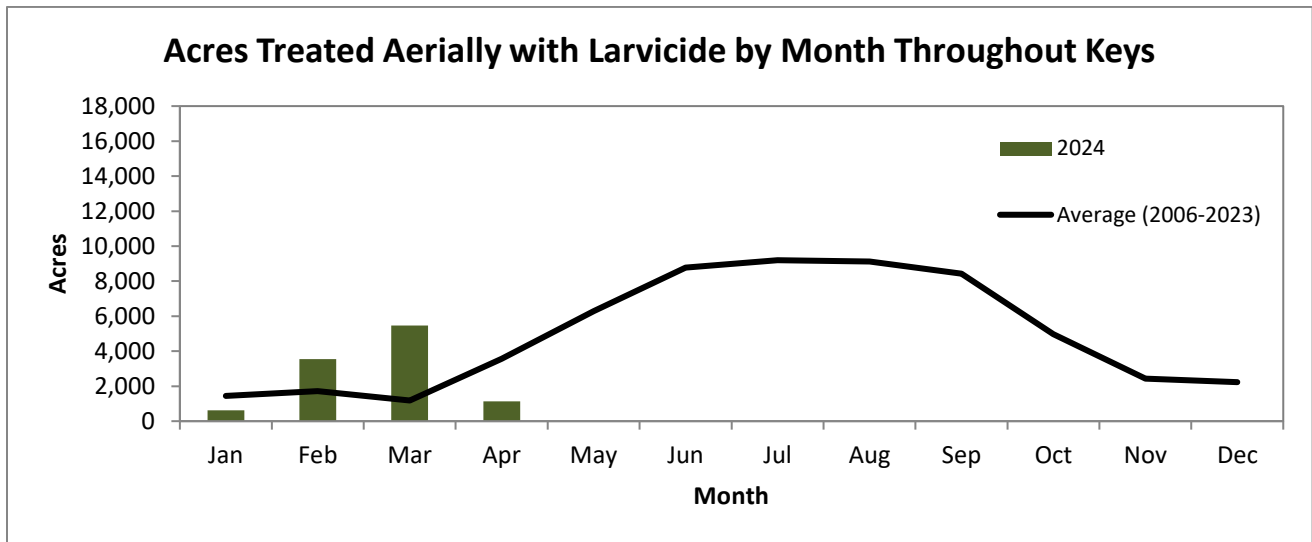
Aerial Adulticiding Acreage in April 2024: 0



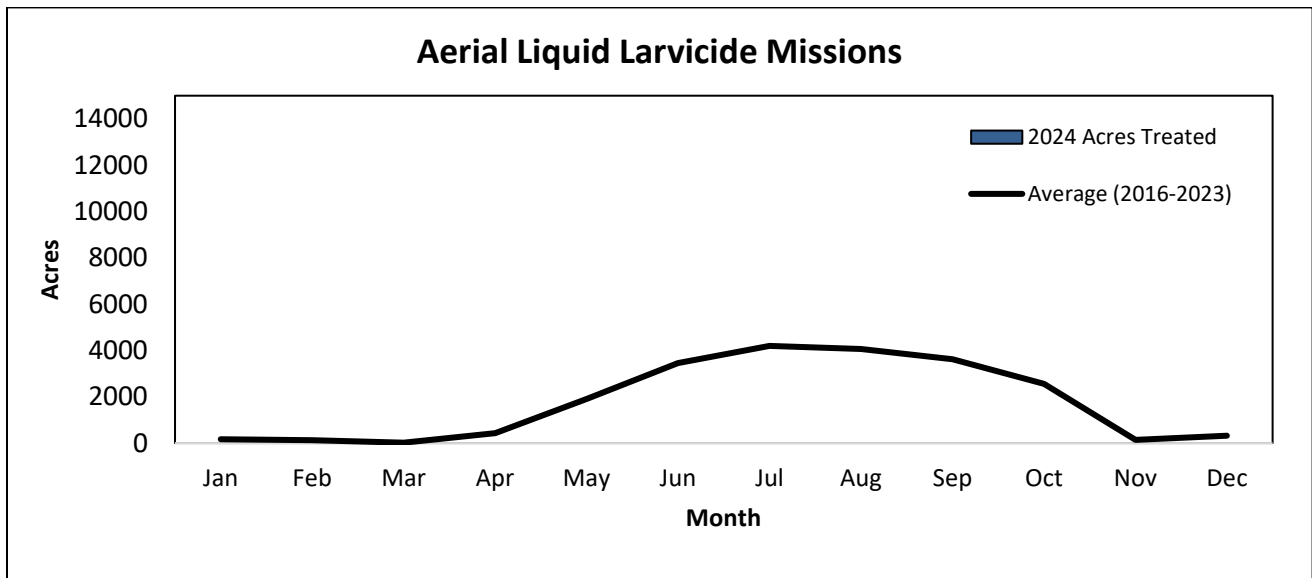
Aerial Granular Larviciding Missions in April 2024: 7



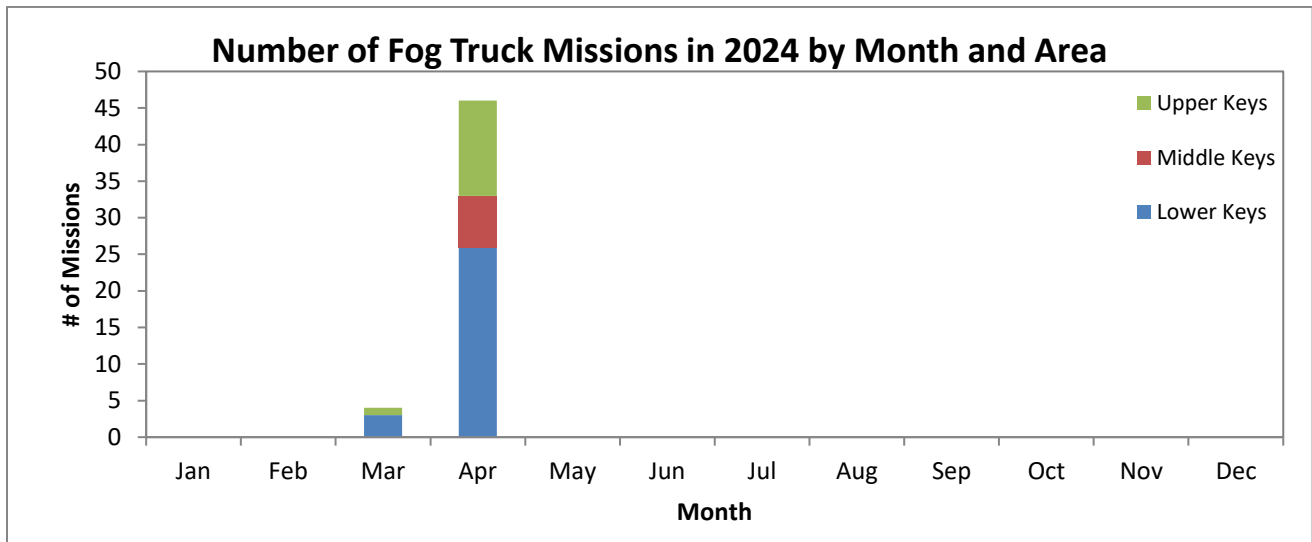
Aerial Granular Larviciding Acreage in April 2024: 1,132



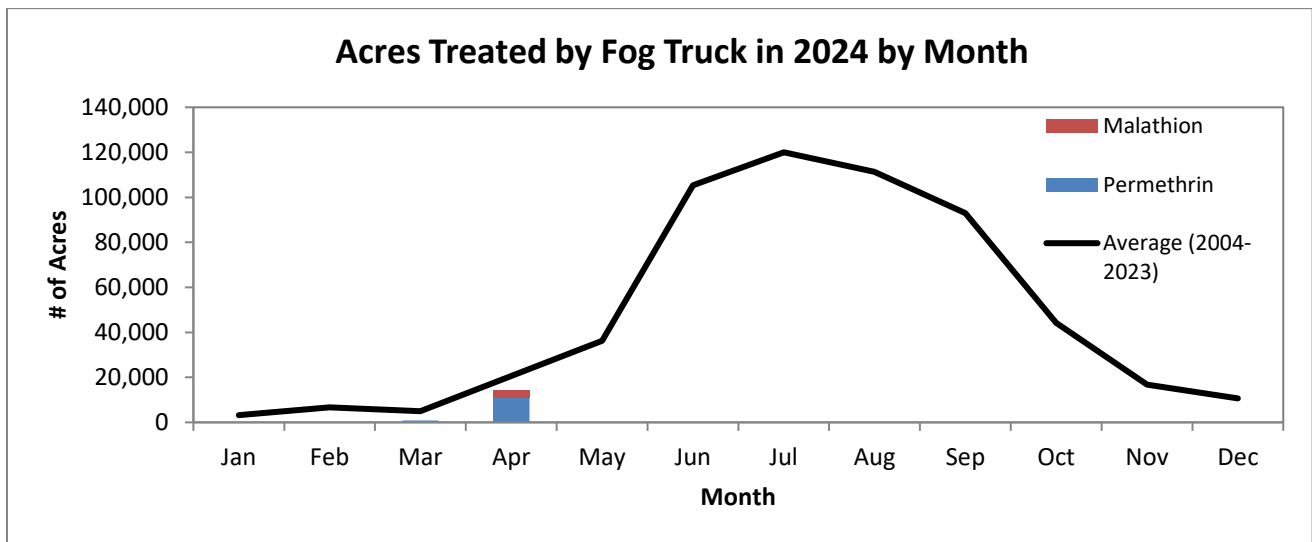
Number of Aerial Liquid Larviciding Missions in April 2024: 0



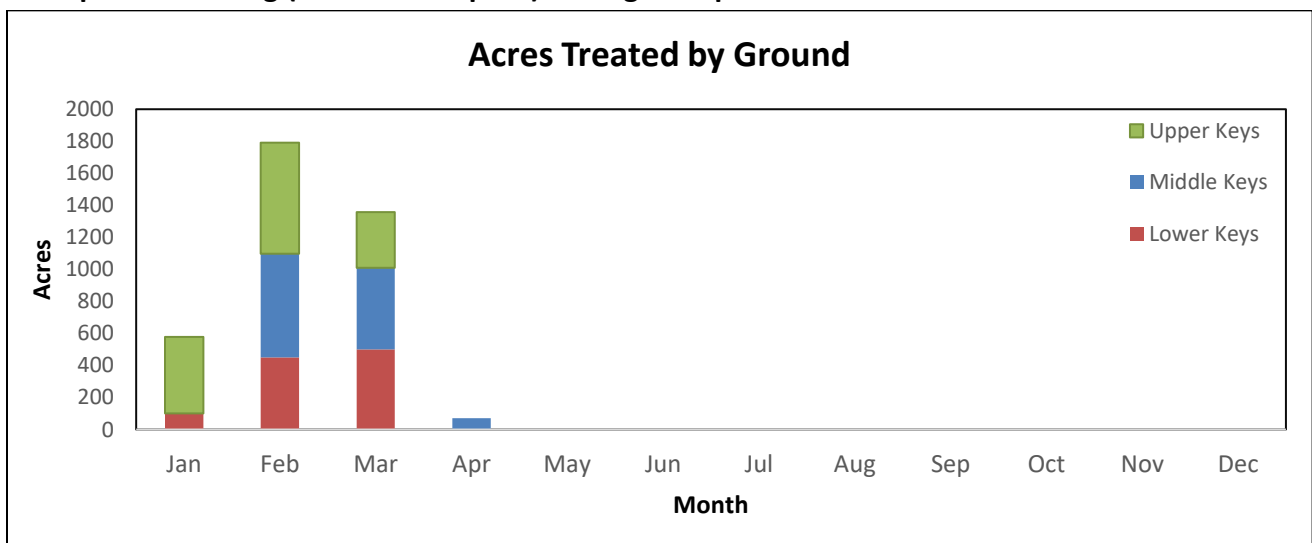
Ground Adulticiding (Trucks) Missions in April 2024: 46



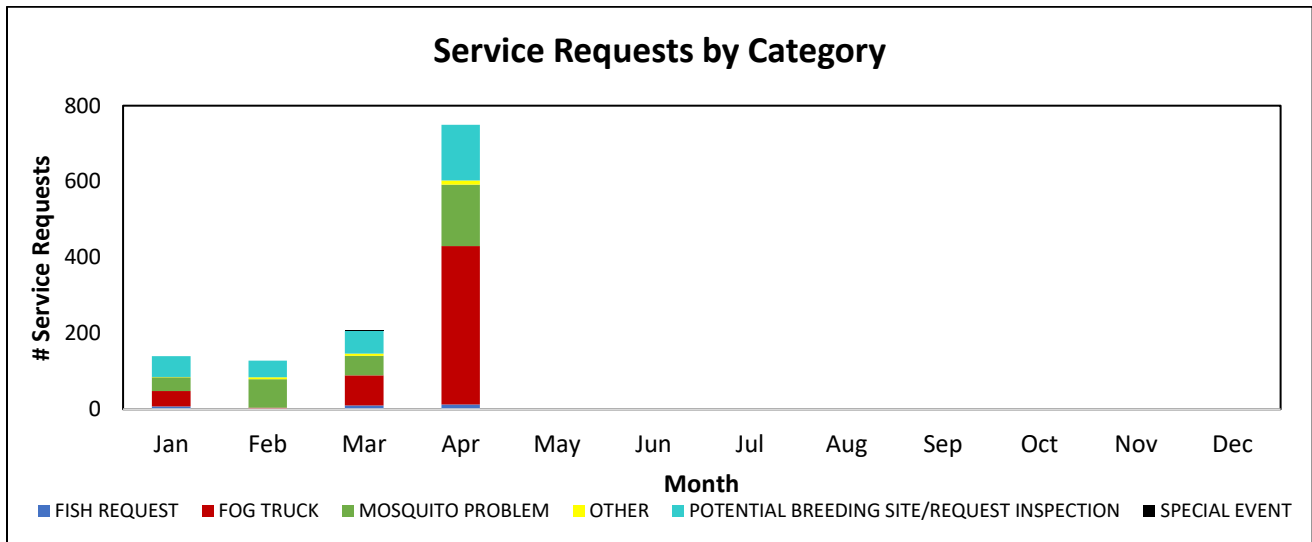
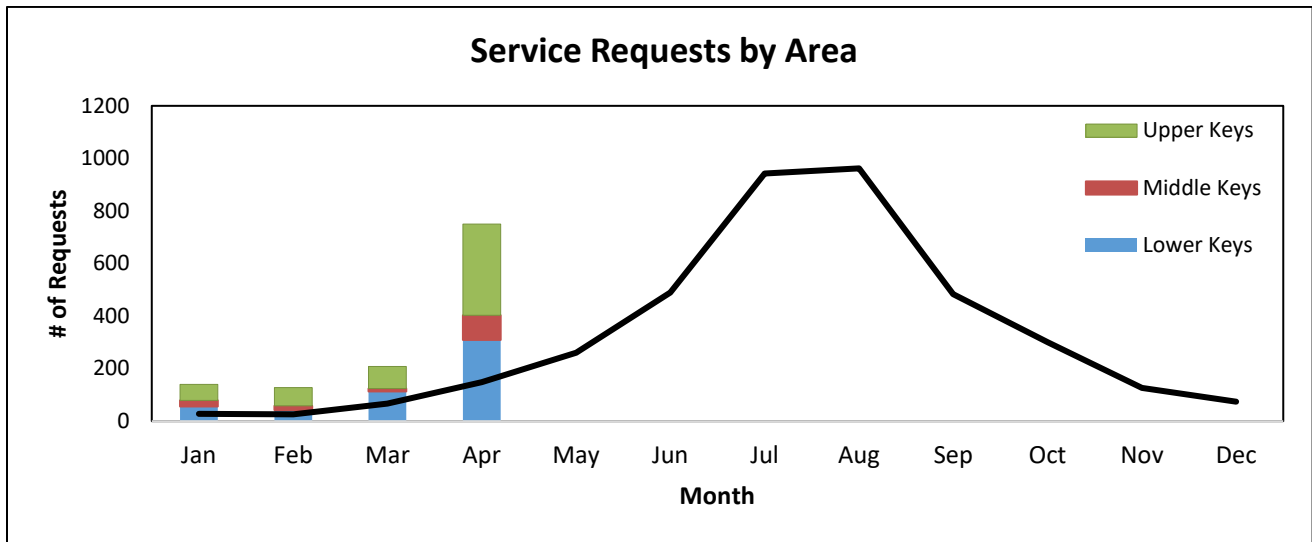
Ground Adulticiding (Trucks) Acreage in April 2024: 14,485



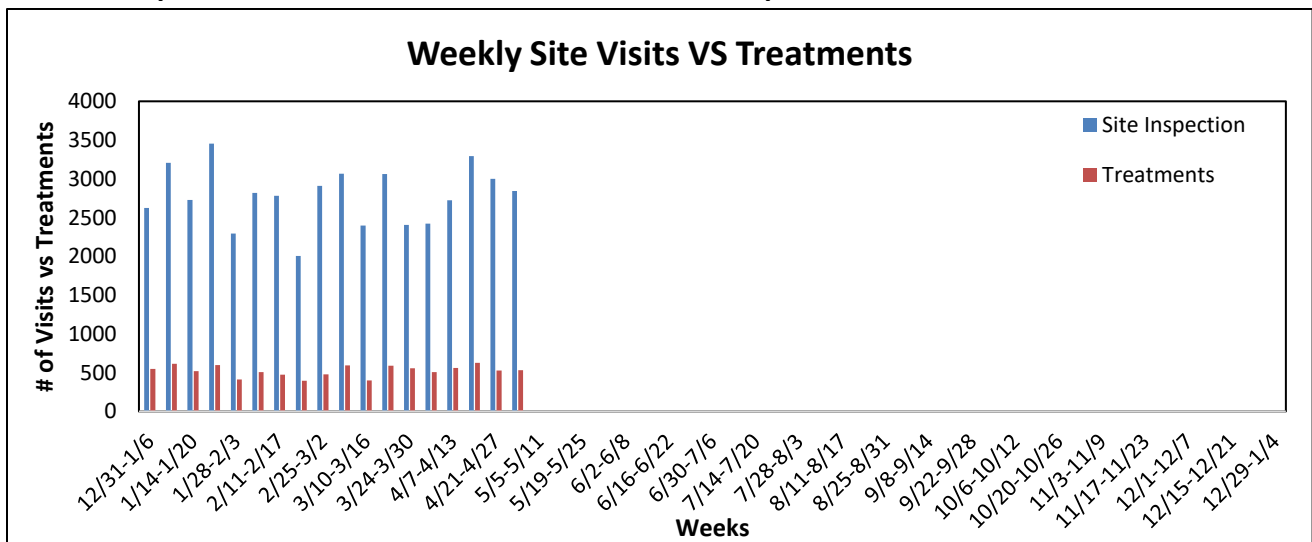
Ground Liquid Larviciding (Truck & Backpack) Acreage in April 2024: 1 Truck



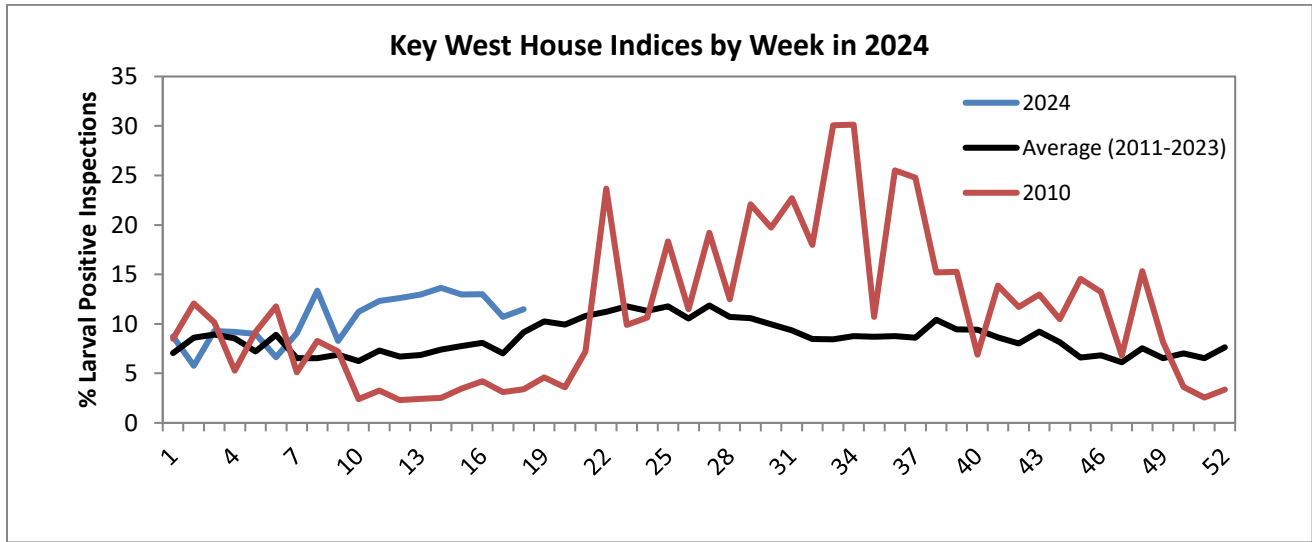
Total Service Requests for April 2024: 750



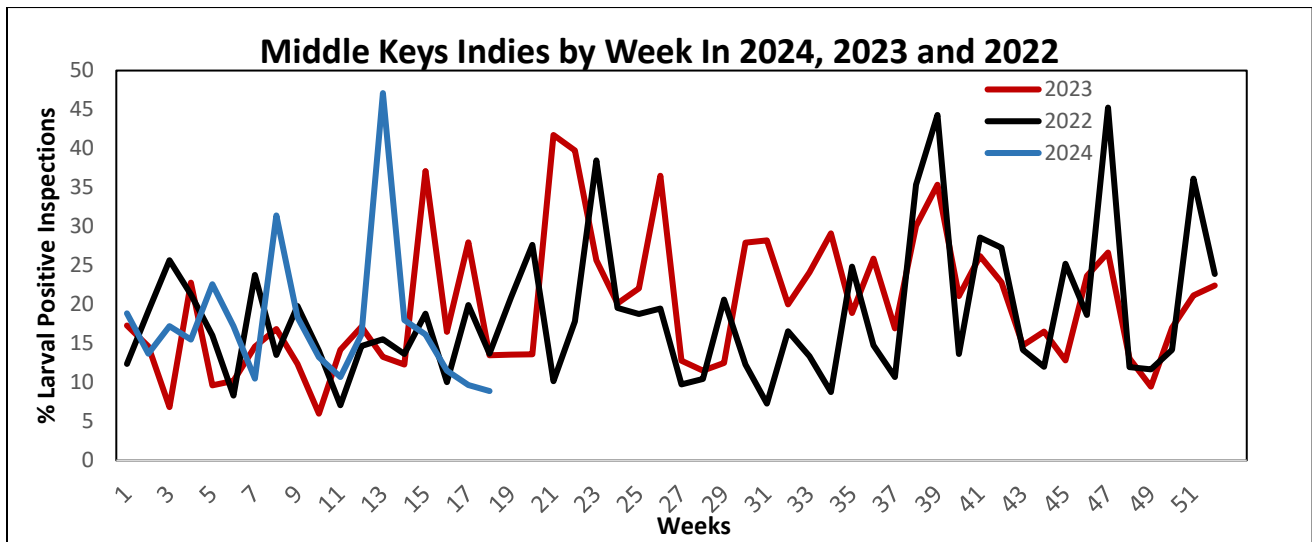
Total Service Inspections/treatments and Count Stations for April 2024



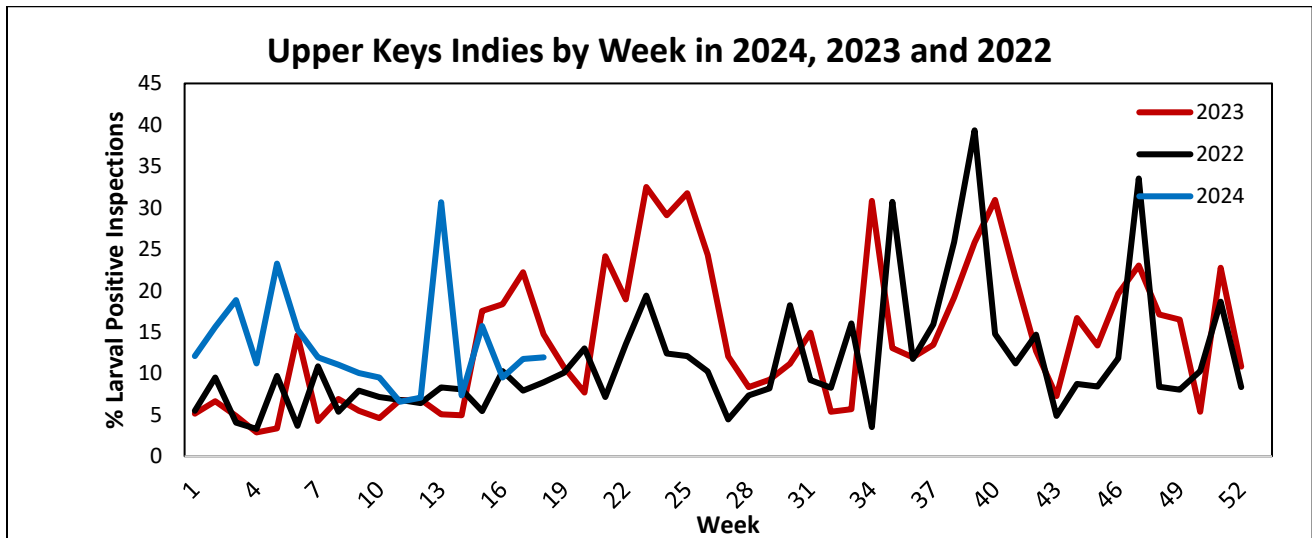
Key West *Aedes aegypti* Larval Information:



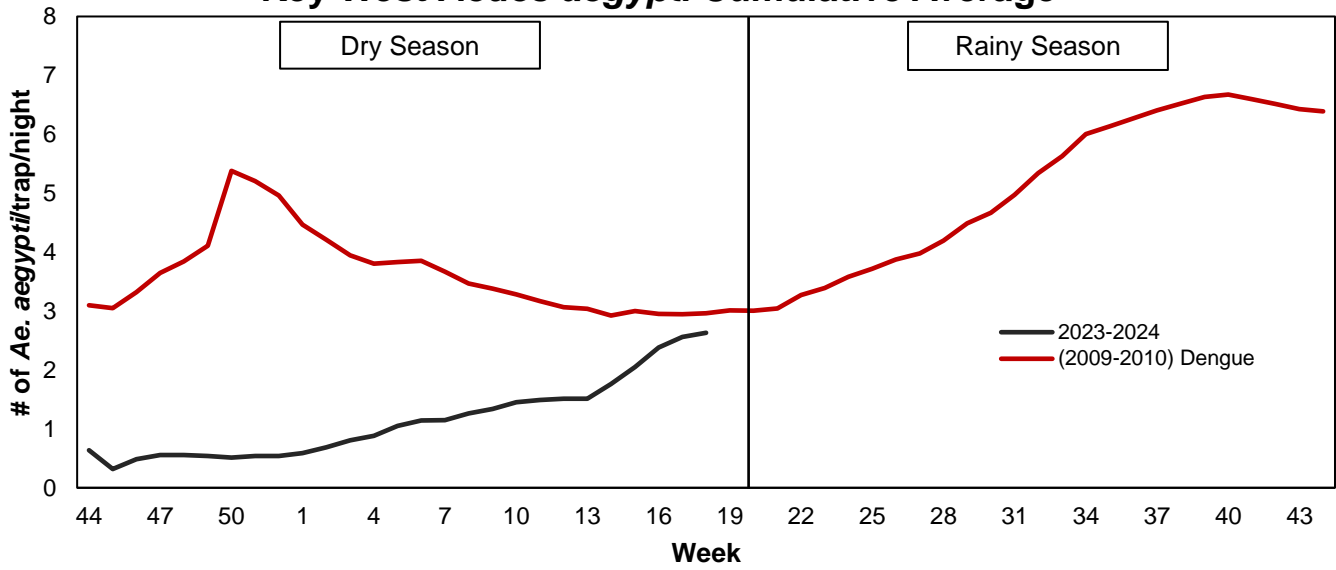
Middle Keys *Aedes aegypti* Larval Information:



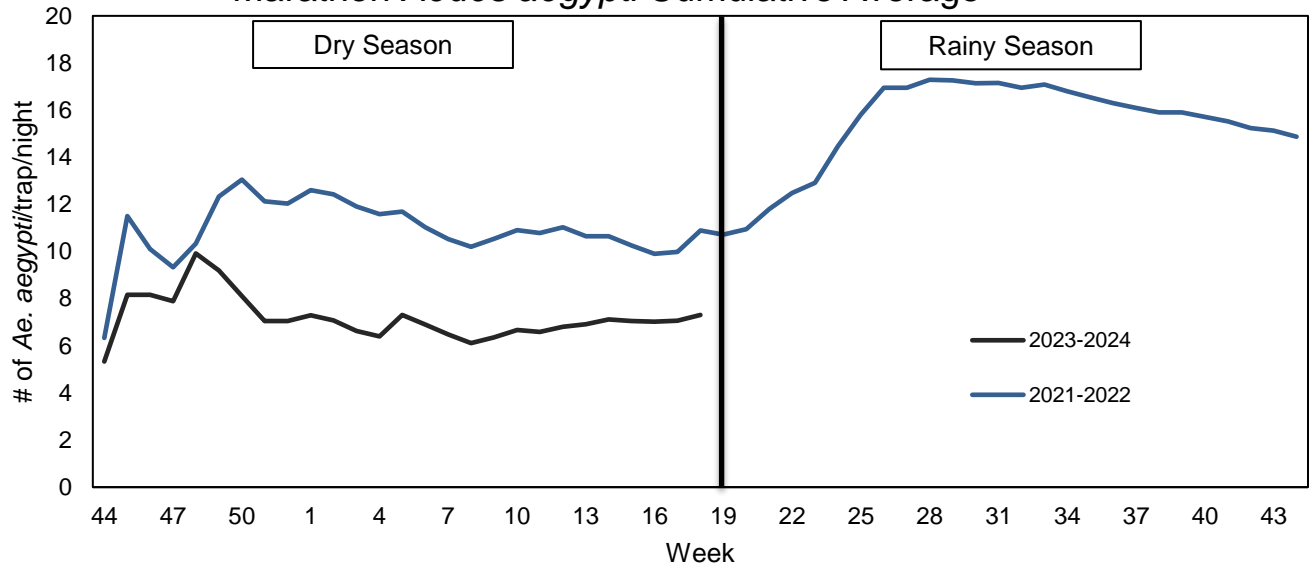
Upper Keys *Aedes aegypti* Larval Information:



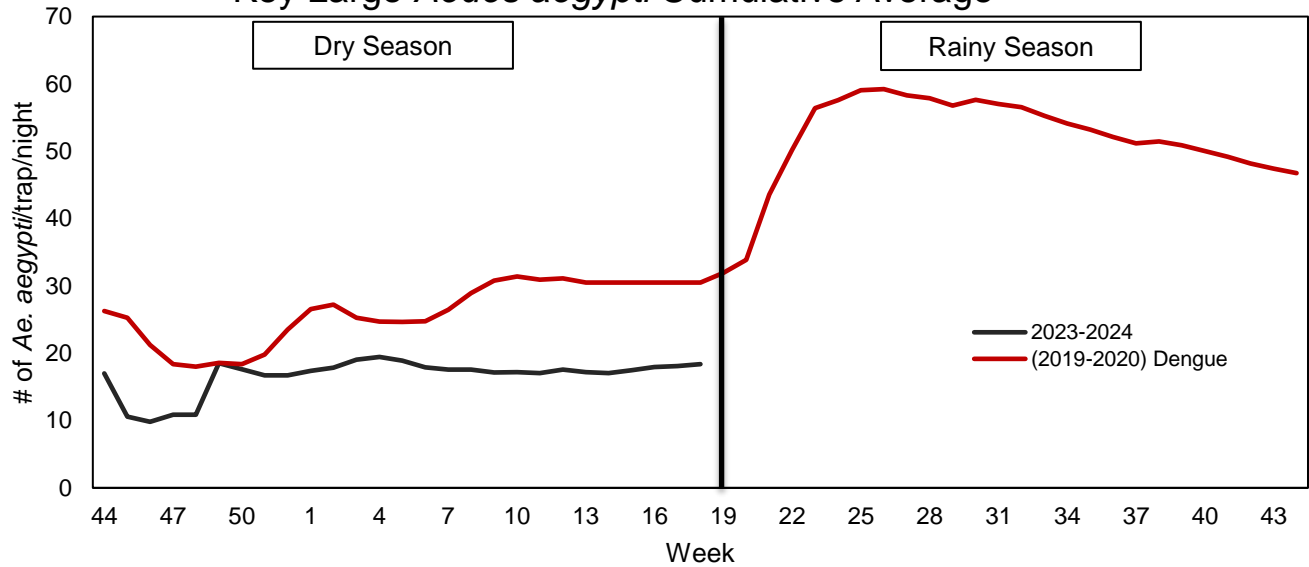
Key West *Aedes aegypti* Cumulative Average



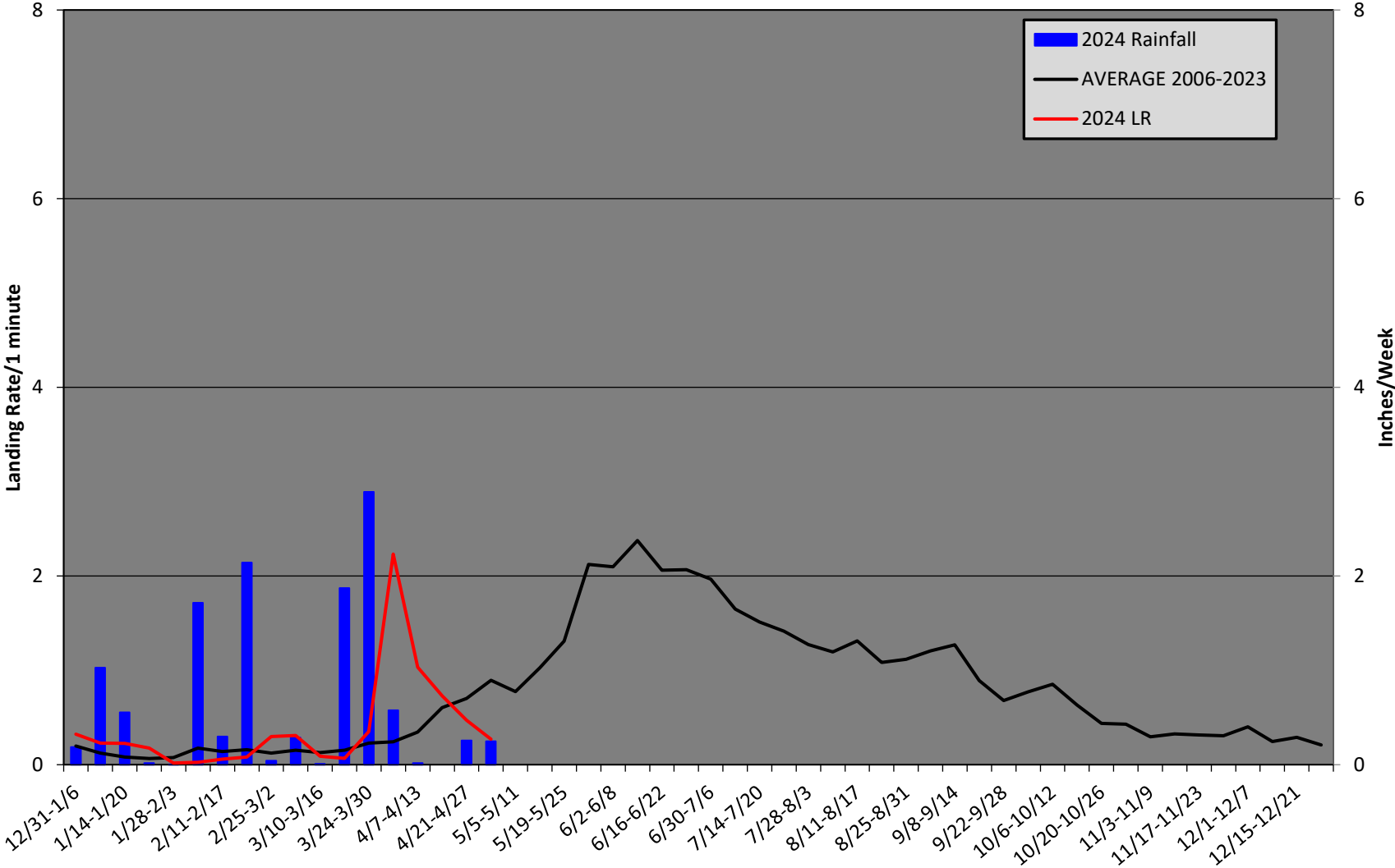
Marathon *Aedes aegypti* Cumulative Average



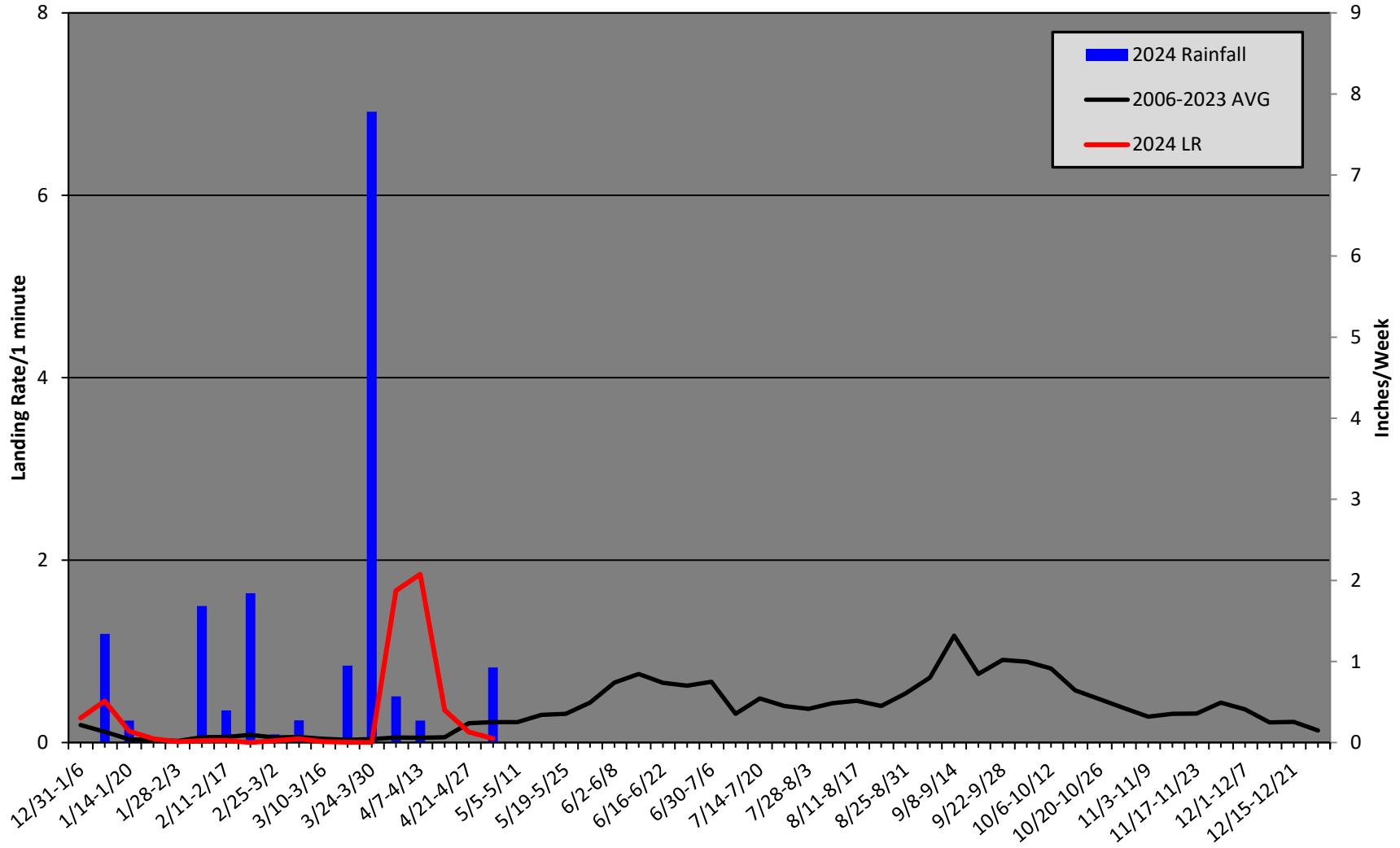
Key Largo *Aedes aegypti* Cumulative Average



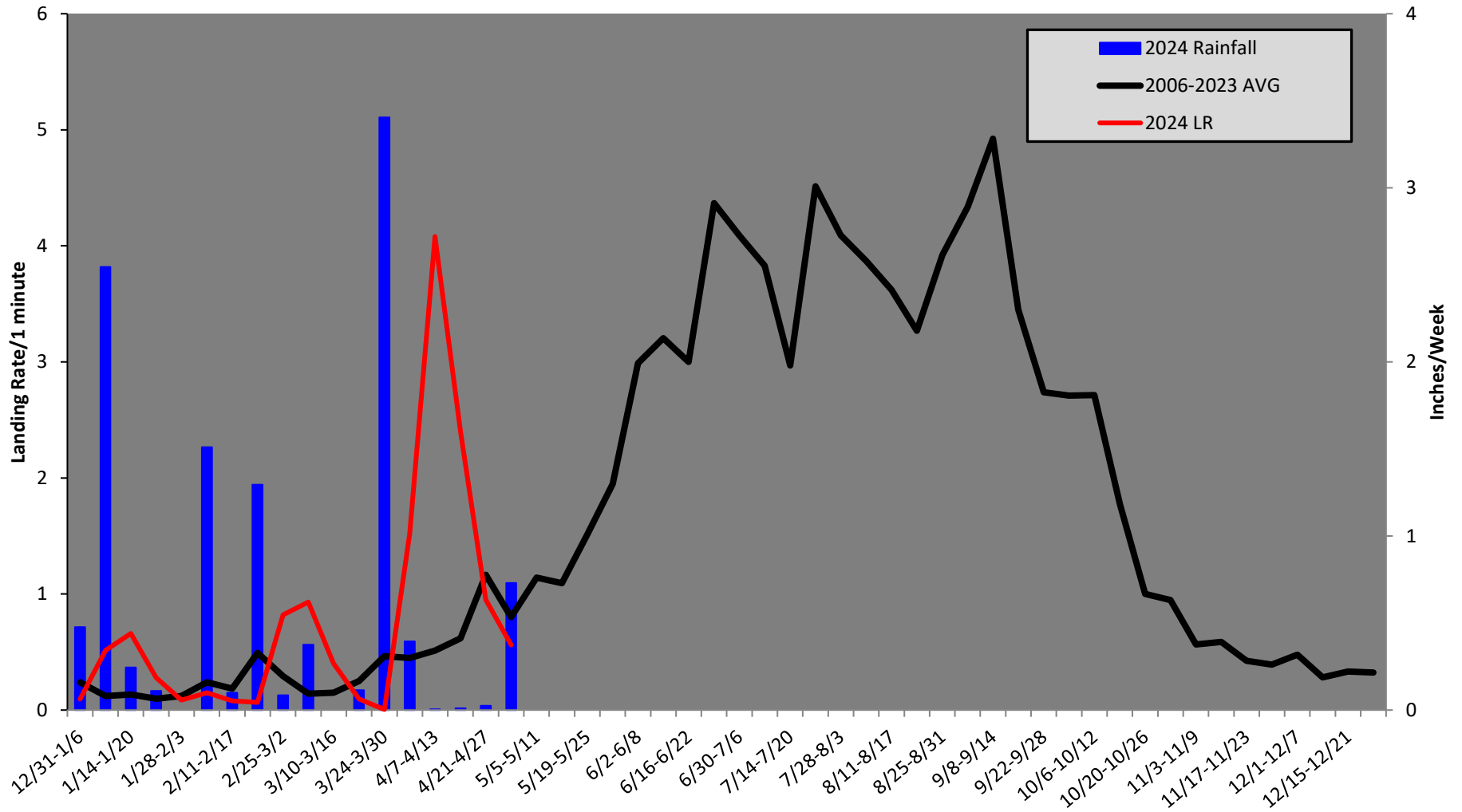
Lower Keys: Saddlebunch to Bahia Honda Average Landing Rate Counts and Rainfall



Middle Keys: Vaca Key to Lower Matecumbe Average Landing Rate Counts and Rainfall



Upper Keys: Upper Matecumbe to Upper Key Largo Average Landing Rate Counts



Item 9a

75th
Anniversary
Update

Item 9b

Notification to
file Form 1

Item 9c

Budgetary Process Annual Review

Key Dates for Preparation of the 2024-2025 Budget

1. June: Tentative budget is prepared & approved for the Florida Department of Agriculture's July 15 deadline (Florida Statue 388.201).
2. July 1: Monroe County Property Appraiser certifies taxable value statement to FKMCD and each county taxing authority. (Florida Statue 200.065, DOR Rule 12DER11-13 FAC).
3. By July 31: FKMCD and each county taxing authority must adopt a tentative millage rate. The board also adopts a location for the first public hearing. (Florida Statue 200.065, DOR Rule 12DER11-13 FAC).
4. September 3 through September 18: Within 65 to 80 days of certification of value, the taxing authority holds the first public hearing on the tentative budget and proposed millage rate. This hearing is publicized on the TRIM Notice which is mailed by the property appraiser. At this hearing, the taxing authority: amends and adopts the amended tentative budget, re-computes the proposed millage rate, publicly announces the percent, if any, by which the re-computed proposed millage exceeds the rolled-back rate, and adopts a tentative millage and budget. (Florida Statue 200.065)
5. September 8 through September 23 the final hearing is held. The millage rate will be adopted first, with accompanying resolution followed by the budget with accompanying resolution. (Florida Statue 200.065)

Item 10a

Financial Reports

Budget Analysis

District Finances

Cash Disbursements

**FLORIDA KEYS MOSQUITO CONTROL DISTRICT
MONTHLY BUDGET ANALYSIS
FISCAL YEAR 2023-2024
APRIL 2024**

STATE FUND

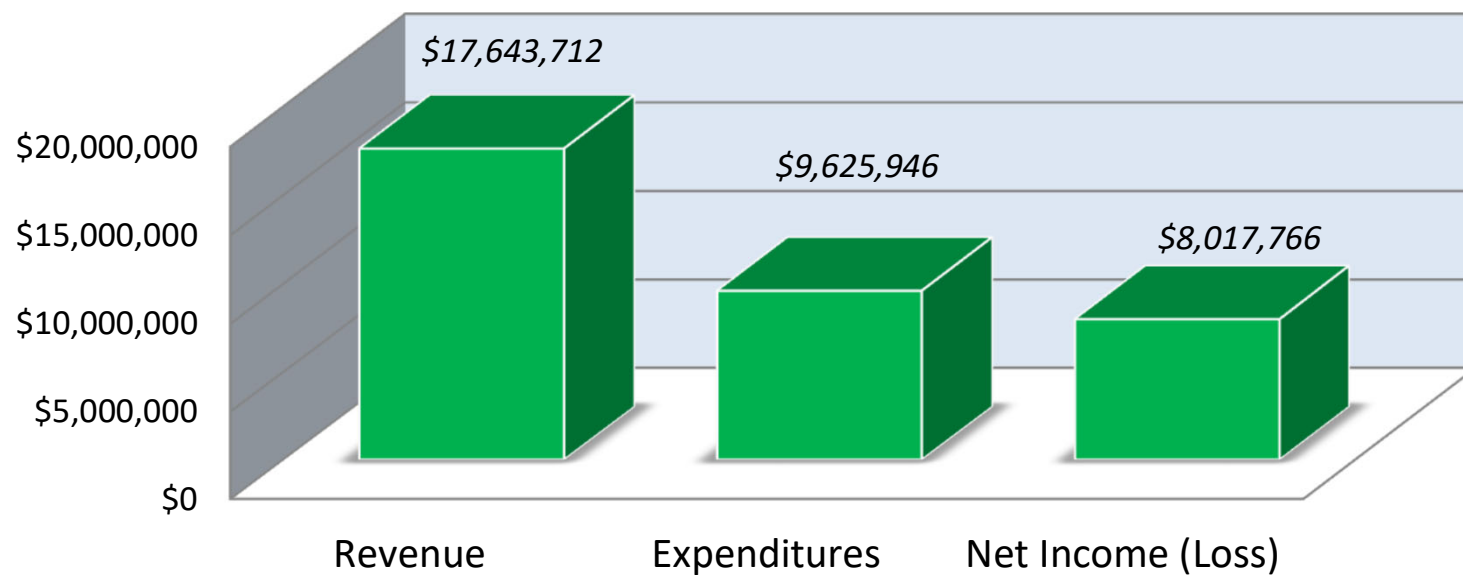
ACCT. NO	ITEM	Annual Budget	Current April Actual	Prior Year Month	Current YTD - Actual	Prior Year YTD Actual	Current Annual: Unexpended	Year on Year Variance
10	Personal Services 11 - 15						0.00	0.00
20	Personal Service Benefits 21 - 25						0.00	0.00
30	Operating Expense 31 - 34						0.00	0.00
40	Travel and Per Diem 40.1 - 40.3	11,010.00			2,050.51	1,180.00	8,959.49	870.51
41	Communication Services						0.00	0.00
42	Freight Services						0.00	0.00
43	Utility Services						0.00	0.00
44	Rentals and Leases						0.00	0.00
45	Insurance						0.00	0.00
46	Repair and Maintenance Service 46.1 - 46.6		202,475.00		202,475.00		(202,475.00)	202,475.00
47	Printing/Binding						0.00	0.00
48	Promotional Activities						0.00	0.00
49	Other Current Charges and Obligations						0.00	0.00
51	Office Supplies/Materials						0.00	0.00
52.1	Gas/Oil/Lube						0.00	0.00
52.2	Chemical/Solvents/Additives	760,000.00	42,336.00		42,336.00	0.00	717,664.00	42,336.00
52.3	Clothing and Wearing Apparel						0.00	0.00
52.4	Miscellaneous Supplies and Incidental						0.00	0.00
52.5	Tools and Small Implements						0.00	0.00
54	Books, Publications, Subscriptions, Memberships						0.00	0.00
55	Training	5,415.00			3,780.00	4,051.00	1,635.00	(271.00)
60	Capital Outlay 61 - 64	140,000.00		4,412.50	0.00	8,825.00	140,000.00	(8,825.00)
71	Debt Service-Principal							
72	Debt Service-Interest							
89	Contingency (current year)	388,568.00					388,568.00	
99	Payment of Prior Year Accounts							
0.001	Reserves - Future Capital Outlay							
0.002	Reserves - Self Insurance							
0.004	Reserves - Sick and Annual Leave							
	TOTAL:	1,304,993.00	244,811.00	4,412.50	250,641.51	14,056.00	1,054,351.49	236,585.51

**FLORIDA KEYS MOSQUITO CONTROL DISTRICT
MONTHLY BUDGET ANALYSIS
FISCAL YEAR 2023-2024
APRIL 2024**

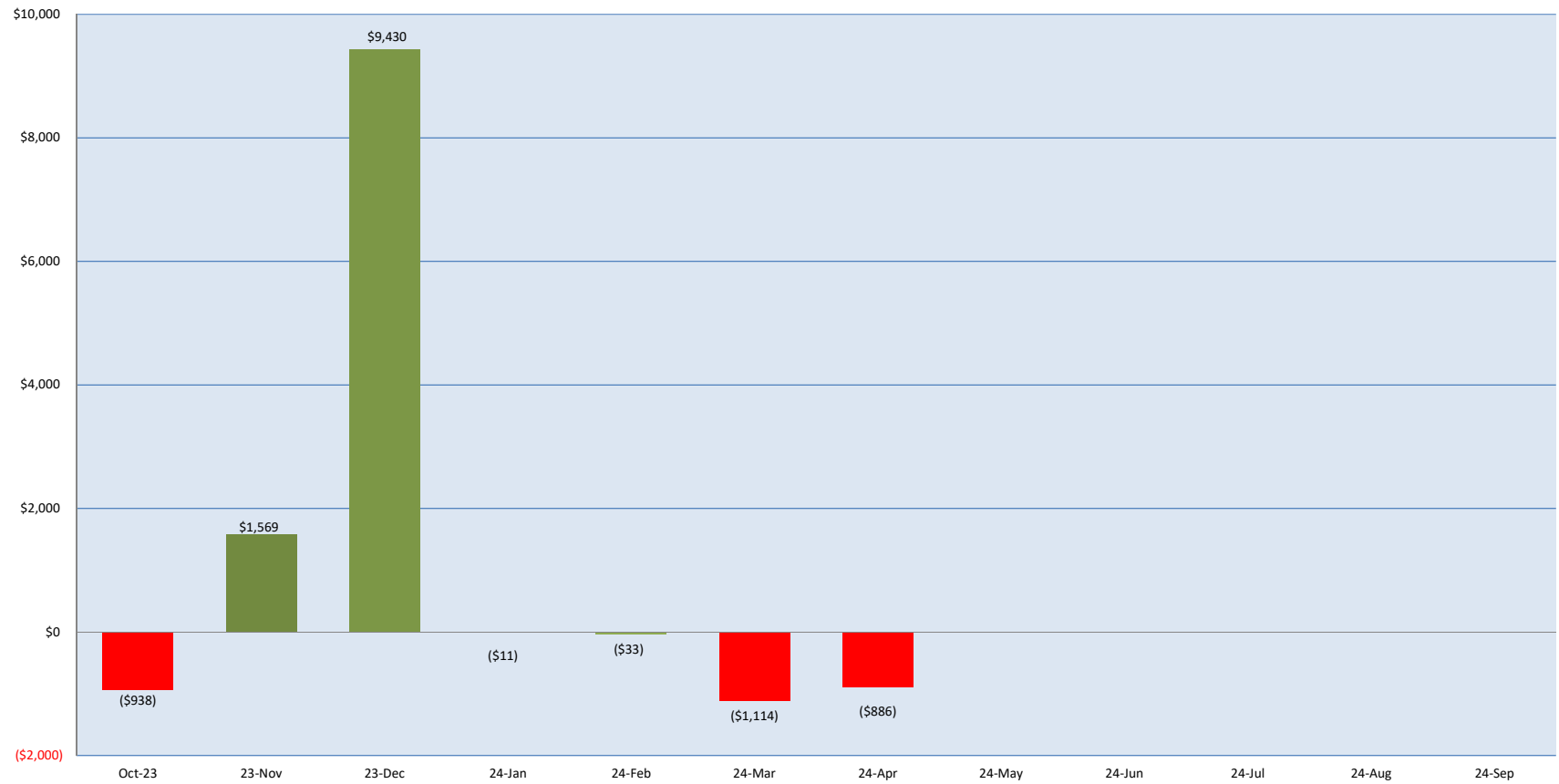
LOCAL FUND

ACCT. NO	ITEM	Annual Budget	Current April Actual	Prior Year Month	Current YTD - Actual	Prior Year YTD Actual	Current Annual: Unexpended	Year on Year Variance
10	Personal Services 11 - 15	5,702,869.00	454,268.83	419,420.62	3,228,240.95	3,028,845.34	2,474,628.05	199,395.61
20	Personal Service Benefits 21 - 25	4,064,496.00	326,604.41	250,058.64	2,162,691.27	1,644,430.76	1,901,804.73	518,260.51
30	Operating Expense 31 - 34	1,582,279.00	130,307.84	128,474.83	873,376.19	846,215.87	708,902.81	27,160.32
40	Travel and Per Diem 40.1 - 40.3	118,125.00	12,199.57	15,658.21	81,576.71	66,100.26	36,548.29	15,476.45
41	Communication Services	100,100.00	7,730.61	625.94	54,677.33	50,323.75	45,422.67	4,353.58
42	Freight Services	15,550.00	1,412.59	871.88	8,443.67	5,996.61	7,106.33	2,447.06
43	Utility Services	142,800.00	6,951.07	5,169.62	54,604.99	56,733.31	88,195.01	(2,128.32)
44	Rentals and Leases	969,952.00	16,191.22	15,909.92	112,714.29	99,014.57	857,237.71	13,699.72
45	Insurance	1,102,280.00	28,155.00	83,467.66	67,555.07	55,049.66	1,034,724.93	12,505.41
46	Repair and Maintenance Service 46.1 - 46.6	1,007,345.00	95,250.03	39,290.11	555,019.92	304,218.19	452,325.08	250,801.73
47	Printing/Binding	11,910.00	0.00	0.00	3,119.80	4,071.84	8,790.20	(952.04)
48	Promotional Activities	24,200.00	888.00	380.00	6,027.00	5,088.00	18,173.00	939.00
49	Other Current Charges and Obligations	13,125.00	149.00	600.80	5,071.70	14,708.05	8,053.30	(9,636.35)
51	Office Supplies/Materials	39,526.00	8,970.91	4,089.75	54,106.52	31,554.87	(14,580.52)	22,551.65
52.1	Gas/Oil/Lube	327,575.00	17,472.88	21,332.73	96,990.64	105,566.57	230,584.36	(8,575.93)
52.2	Chemical/Solvents/Additives	1,426,472.72	715,346.08	240,723.56	1,259,907.29	516,294.15	166,565.43	743,613.14
52.3	Clothing and Wearing Apparel	49,925.00	7,182.67	331.52	23,930.88	16,632.87	25,994.12	7,298.01
52.4	Miscellaneous Supplies and Incidental	182,293.00	9,005.83	7,881.99	56,733.97	40,517.07	125,559.03	16,216.90
52.5	Tools and Small Implements	29,603.00	344.30	478.09	10,467.50	2,803.81	19,135.50	7,663.69
54	Books, Publications, Subscriptions, Memberships	66,586.00	1,109.11	556.38	39,535.19	30,863.38	27,050.81	8,671.81
55	Training	163,349.00	4,038.56	1,534.00	25,986.46	50,069.77	137,362.54	(24,083.31)
60	Capital Outlay 61 - 64	2,008,143.00	0.00	5,600.00	845,168.91	3,791,473.36	1,162,974.09	(2,946,304.45)
71	Debt Service-Principal							
72	Debt Service-Interest							
89	Contingency (current year)	2,361,432.00					2,361,432.00	
99	Payment of Prior Year Accounts							
0.001	Reserves - Future Capital Outlay	1,186,382.00					1,186,382.00	
0.002	Reserves - Self Insurance	500,000.00					500,000.00	
0.004	Reserves - Sick and Annual Leave	250,000.00					250,000.00	
	TOTAL:	23,446,317.72	1,843,578.51	1,242,456.25	9,625,946.25	10,766,572.06	13,820,371.47	(1,140,625.181)

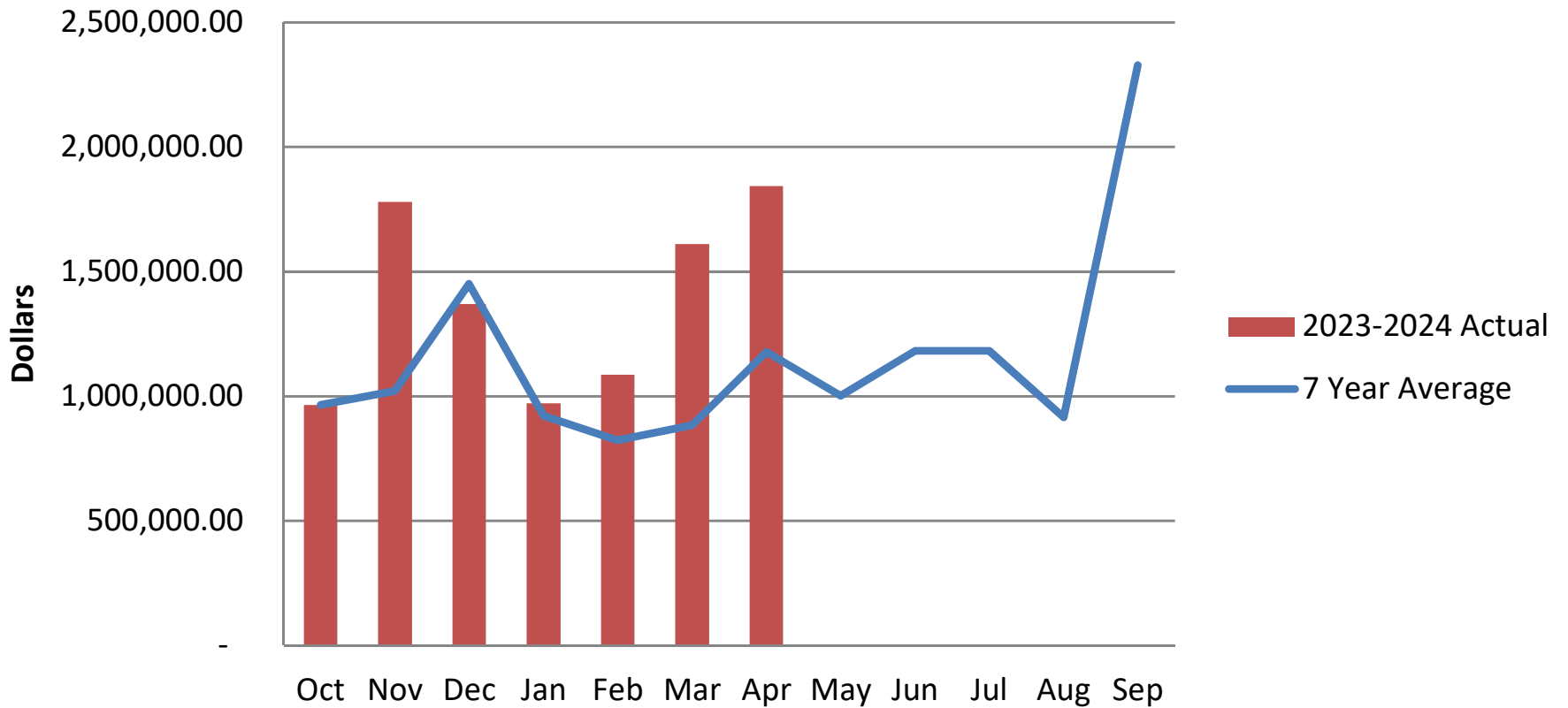
FKMCD Local FY 2023-2024 YTD Cash Basis Net Income (Loss) through April 2024



**FKMCD Local Funds FY 2023-2024 Cash Basis Monthly Net Income (Loss) through
April 2024
(Thousands of Dollars)**



Expenditure of Local Funds 2023-2024 Actual vs. Average of Last 7 Years



Florida Keys Mosquito Control District
District Finances as of
May 16, 2024

LOCAL ACCOUNT FUNDS

CHECKING - OPERATING

Checking Account balance on April 30, 2024:	\$	102,634.08	
Plus May 2024 deposits to date:		384,709.55	
Plus funds transferred from FL Class to Operating:		500,000.00	
Total Operating Checking Account funds available:		<u>987,343.63</u>	\$ 987,343.63
Less funds transferred from Operating to Health:		(221,057.71)	
Less funds transferred from Operating to FL Class:		0.00	
Less May 2024 expenditures to date:		<u>(492,037.31)</u>	
Total Operating Checking Account funds expended/transferred to date:			<u>(713,095.02)</u>
 Balance in Local Checking Account at present:			 \$ <u><u>274,248.61</u></u>

CHECKING - FL CLASS

Checking Account balance on April 30, 2024:	\$	13,137,986.36	
Less funds transferred from FL Class Cash to Operating:		<u>(500,000.00)</u>	
Total FL Class Cash Account funds available:			\$ 12,637,986.36
 Total Net FL Class Cash expenditures to date:			 <u>0.00</u>
Balance in FL Class Cash Account at present:			\$ <u><u>12,637,986.36</u></u>

CHECKING - PAYROLL

Checking Account balance on April 30, 2024:	\$	0.61	
Plus funds transferred from Operating Checking to Payroll Checking:		<u>0.00</u>	
Total Payroll Checking Account funds available:			\$ 0.61
 Total Net Payroll Checking expenditures to date:			 <u>0.00</u>
Balance in Local Payroll Checking Account at present:			\$ <u><u>0.61</u></u>

HEALTH INSURANCE CLAIMS FUND ACCOUNT

Checking Account balance on April 30, 2024:	\$	69.52	
Plus funds transferred from Operating Checking to Health Checking:		<u>221,057.71</u>	
Total Health Checking Account funds available:			\$ 221,127.23
 Total Net Health Checking expenditures to date:			 <u>(221,127.23)</u>
Balance in Local Health Checking Account at present:			\$ <u><u>0.00</u></u>

Plus FSA Account **67,223.34**

Total Local Funds: **\$ 12,979,458.92**

STATE I ACCOUNT FUNDS

CHECKING - OPERATING

April 30, 2024:	\$	497,435.68	
Plus May 2024 deposits to date:		350.00	
Total Checking Account funds available:		<u>497,785.68</u>	\$ 497,785.68
 Less funds transferred to Operating Checking:			
Less May 2024 expenditures to date:		<u>0.00</u>	
Total State I Checking Account funds expended/transferred to date:			<u>0.00</u>
Balance in State I Checking Account at present:			\$ <u><u>497,785.68</u></u>

**CASH DISBURSEMENTS
FLORIDA KEYS MOSQUITO CONTROL DISTRICT**

Honorable Board of Commissioners
Florida Keys Mosquito Control District
Key West, Florida 33040

Commissioners:

I herewith tender to you Cash Disbursements April 1, 2024 to April 30, 2024:

Check No.	Payment Date	Remit To	Payment Amt.
ACH	4/2/2024	Centennial Bank (Payroll)	350.00
ACH	4/2/2024	EFTPS	58.00
ACH	4/5/2024	Florida Division of Retirement	108,936.95
ACH	4/8/2024	Centennial Bank (Payroll)	100.00
ACH	4/9/2024	EFTPS	16.56
ACH	4/12/2024	Centennial Bank (Payroll)	166,432.73
ACH	4/12/2024	EFTPS	62,244.77
ACH	4/12/2024	Florida State Disbursement Unit	411.78
ACH	4/12/2024	Florida State Disbursement Unit	278.42
ACH	4/12/2024	Florida State Disbursement Unit	209.19
ACH	4/12/2024	Florida State Disbursement Unit	219.53
ACH	4/12/2024	Empower Retirement (Payroll Deductions)	6,905.00
ACH	4/12/2024	Centennial Bank	2,246.50
ACH	4/12/2024	Centennial Bank	1,386.00
ACH	4/12/2024	Centennial Bank	473.25
ACH	4/12/2024	Centennial Bank	149.00
ACH	4/17/2024	Centennial Bank	3,340.07
ACH	4/17/2024	EFTPS	629.83
ACH	4/19/2024	Centennial Bank	1,152.96
ACH	4/26/2024	Wex Bank	81.73
ACH	4/26/2024	Centennial Bank (Payroll)	148,679.80
ACH	4/26/2024	EFTPS	52,261.19
ACH	4/26/2024	Florida State Disbursement Unit	411.78
ACH	4/26/2024	Florida State Disbursement Unit	278.42
ACH	4/26/2024	Florida State Disbursement Unit	209.19
ACH	4/26/2024	Florida State Disbursement Unit	219.53
ACH	4/26/2024	Empower Retirement (Payroll Deductions)	5,555.00
ACH	4/30/2024	Centennial Bank (Payroll)	4,980.20
ACH	4/30/2024	EFTPS	1,468.75
ACH	4/12/2024	Cigna Dental	11,239.24
ACH	4/20/2024	CIGNA Healthcare	69,437.88
120111	4/5/2024	Amazon Capital Services	55.25
120112	4/5/2024	AutoZone, Inc.	516.95
120113	4/5/2024	Keys Energy Services	762.94
120114	4/5/2024	John Cook (Per Diem/Travel Reimbursement 3/26/2024)	15.00
120115	4/5/2024	APG Media	149.00
120116	4/5/2024	Jody L. Davis (Per Diem/Travel Reimbursement 3/1-28/2024)	240.00
120117	4/5/2024	DSLX.NET	3,275.00
120118	4/5/2024	Keys Motors, LLC	410.88
120119	4/5/2024	FDOT	13.58
120120	4/5/2024	Federal Express	360.38
120121	4/5/2024	Florida Calibration Lab	1,110.00
120122	4/5/2024	Florida Keys Aqueduct Authority	262.75
120123	4/5/2024	Florida Keys Aqueduct Authority	80.77

LOCAL ACCOUNT CONTINUED

120124	4/5/2024	Forestry Suppliers, Inc.	424.25
120125	4/5/2024	Garrett's A/C & Refrigeration	390.00
120126	4/5/2024	Scott P. Russell County Property Ap	68,768.40
120127	4/5/2024	Keys Automotive Sales & Service	128.99
120128	4/5/2024	KLI Shell Lumber & Hardware Headquarters	240.15
120129	4/5/2024	Level 4 Telcom	479.60
120130	4/5/2024	Marie's Cleaning	1,250.00
120131	4/5/2024	James Ozmar (Per Diem/Travel Reimbursement 3/27/2024)	15.00
120132	4/5/2024	Protection Plus	1,174.00
120133	4/5/2024	Monroe County Solid Waste	102.00
120134	4/5/2024	Sunshine Gasoline Distributors, Inc.	1,766.11
120135	4/5/2024	UniFirst Corporation	1,495.80
120136	4/5/2024	Verizon Wireless	0.82
120137	4/5/2024	Verizon Wireless	3,828.61
120138	4/5/2024	Vernis & Bowling of the Florida	2,250.00
120139	4/5/2024	Xerox Corporation	952.66
120140	4/5/2024	Waste Management of Florida Keys	406.16
120141	4/5/2024	AAA American Restoration	54,865.58
120142	4/5/2024	Airgas USA, LLC	2,845.88
120143	4/5/2024	Airgas Dry Ice	1,492.91
120144	4/5/2024	Keys Auto Supply	1,324.74
120145	4/5/2024	Keys Auto Supply	1,055.53
120146	4/5/2024	Keys Sanitary Service (RCR0208)	200.72
120147	4/9/2024	Phillip L. Goodman (Per Diem/Travel Reimbursement Mtg 4/9/2024)	59.53
120148	4/9/2024	Brandon Pinder (Per Diem/Travel Reimbursement Mtg 4/9/2024)	87.80
120149	4/9/2024	Stanley Zuba (Per Diem/Travel Reimbursement Mtg 4/9/2024)	70.65
120150	4/9/2024	Bette Brown (Per Diem/Travel Reimbursement Mtg 4/9/2024)	73.60
120151	4/12/2024	United Way of the Florida Keys (Payroll Deductions)	13.00
120152	4/12/2024	AG-NAV, Inc	9,545.25
120153	4/12/2024	Amazon Capital Services	1,051.36
120154	4/12/2024	Artic Temp Inc	838.40
120155	4/12/2024	BASIC Benefits (COBRA Admin Fee)	70.29
120156	4/12/2024	Adapco, Inc.	711,936.00
120157	4/12/2024	Advance Auto Parts	99.57
120158	4/12/2024	Advance Auto Parts	52.43
120159	4/12/2024	Advance Auto Parts	452.91
120160	4/12/2024	CDW Government, Inc.	5,124.00
120161	4/12/2024	Enterprise FM Trust	15,163.57
120162	4/12/2024	Gary's Plumbing and Fire, Inc	310.00
120163	4/12/2024	Bruce L. Holden (Per Diem/Travel Reimbursement 3/12 & 4/9/2024)	30.00
120164	4/12/2024	Owen Hamel (Work Boots & Pants Reimbursement)	350.00
120165	4/12/2024	Home Depot Credit Services	1,121.34
120166	4/12/2024	LEAF	69.95
120167	4/12/2024	Local Awards & Engraving	47.00
120168	4/12/2024	Marathon Garbage Service, Inc.	1,232.73
120169	4/12/2024	Alana Loftus (Per Diem/Travel Reimbursement 4/8-10/2024)	45.00
120170	4/12/2024	Danilo Diaz Perez (Per Diem/Travel Reimbursement 3/26-4/5/2024)	45.00
120171	4/12/2024	Paul Pignataro (Reimbursement for FAA Physical)	200.00
120172	4/12/2024	Pure Health Solutions Inc.	239.70
120173	4/12/2024	Publix Super Markets, Inc.	551.85
120174	4/12/2024	Steven Rutherford (Per Diem/Travel Reimbursement 3/20-4/5/2024)	75.00
120175	4/12/2024	Sage Software, Inc	1,458.00
120176	4/12/2024	Sunshine Gasoline Distributors, Inc.	1,745.03
120177	4/12/2024	Michael Boehmlier (Reimbursement for Education Expense)	395.00
120178	4/19/2024	Adapco, Inc.	3,410.08

LOCAL ACCOUNT CONTINUED

120179	4/19/2024	Airbus Helicopters, Inc	484.50
120180	4/19/2024	Amazon Capital Services	160.72
120181	4/19/2024	Roberto Alvarenga (Per Diem/Travel Reimbursement 4/11-12/2024)	70.00
120182	4/19/2024	Bobby Godwin (Per Diem/Travel Reimbursement 4/7-10/2024)	230.00
120183	4/19/2024	Campbell Oil Co Inc.	8,115.04
120184	4/19/2024	Conch Paint & Body, Inc.	1,162.50
120185	4/19/2024	State of Florida	146.58
120186	4/19/2024	Fleet Homes Incorporated	3,228.56
120187	4/19/2024	Florida Keys Aqueduct Authority	825.55
120188	4/19/2024	Florida Keys Towing	245.00
120189	4/19/2024	Grainger	96.23
120190	4/19/2024	HemoStat Laboratories	37.25
120191	4/19/2024	ISOLAIR, Inc.	581.40
120192	4/19/2024	American Mosquito Control Association	550.00
120193	4/19/2024	Robert Svoboda (Per Diem/Travel Reimbursement 4/12/2024)	25.00
120194	4/19/2024	Safran Helicopter Engines USA, Inc.	7,446.67
120195	4/19/2024	Sunshine Gasoline Distributors, Inc.	1,728.62
120196	4/19/2024	Wex Bank	80.78
120197	4/19/2024	Rubin, Turnbull & Associates Inc	4,166.66
120198	4/19/2024	Windy Day Plumbing	512.00
120199	4/26/2024	Aviation Survival	982.00
120200	4/26/2024	Amazon Capital Services	3,545.73
120201	4/26/2024	Carrie Atwood Cerminara (Per Diem/Travel Reimbursement 4/16-18/2024)	110.00
120202	4/26/2024	Airgas Dry Ice	1,997.65
120203	4/26/2024	Jessica L. Rodriguez (Per Diem/Travel Reimbursement 4/16-18/2024)	120.00
120204	4/26/2024	John D. Carson (Per Diem/Travel Reimbursement 4/16-18/2024)	110.00
120205	4/26/2024	John Paul Davis (Per Diem/Travel Reimbursement 4/16-18/2024)	110.00
120206	4/26/2024	Federal Express	350.35
120207	4/26/2024	Florida Keys Electric Coop Assn Inc	3,077.45
120208	4/26/2024	John L. Francis (Per Diem/Travel Reimbursement 4/16-18/2024)	125.00
120209	4/26/2024	Jason R. Garcia (Per Diem/Travel Reimbursement 4/17/2024)	25.00
120210	4/26/2024	Reinardo Garcia (Per Diem/Travel Reimbursement 4/16-18/2024)	50.00
120211	4/26/2024	Raycel Godoy (Per Diem/Travel Reimbursement 4/16-18/2024)	125.00
120212	4/26/2024	Owen Hamel (Per Diem/Travel Reimbursement 4/16-18/2024)	110.00
120213	4/26/2024	Joseph P. Hertzog (Per Diem/Travel Reimbursement 4/11-12/2024)	55.00
120214	4/26/2024	Joseph P. Hertzog (Per Diem/Travel Reimbursement 4/16-18/2024)	110.00
120215	4/26/2024	Meredith Kruse (Per Diem/Travel Reimbursement 4/16-18/2024)	110.00
120216	4/26/2024	Low Cut Lawn Care LLC	1,600.00
120217	4/26/2024	Casey Maclarion (Per Diem/Travel Reimbursement 4/16/2024)	15.00
120218	4/26/2024	Christopher P. Malcosky (Per Diem/Travel Reimbursement 4/16-17/2024)	40.00
120219	4/26/2024	Heidi Murray (Per Diem/Travel Reimbursement 4/16-17/2024)	30.00
120220	4/26/2024	Peter Mudry (Per Diem/Travel Reimbursement 4/16-18/2024)	125.00
120221	4/26/2024	Catherine Pruszynski (Per Diem/Travel Reimbursement 4/16-17/2024)	30.00
120222	4/26/2024	Humberto Palacio (Per Diem/Travel Reimbursement 4/16-18/2024)	135.00
120223	4/26/2024	Alberto Ruiz (Per Diem/Travel Reimbursement 4/16-18/2024)	125.00
120224	4/26/2024	Ryan Rodriguez ***VOID***	0.00
120225	4/26/2024	Patricia J. Sprague (Per Diem/Travel Reimbursement 4/16-18/2024)	110.00
120226	4/26/2024	Sunshine Gasoline Distributors, Inc.	1,889.42
120227	4/26/2024	Alexander J. Weeks (Per Diem/Travel Reimbursement 4/16-18/2024)	125.00
120228	4/26/2024	Aaron Notary Appt Services, Inc	128.00
120229	4/26/2024	Airbus Helicopters, Inc	7,044.02
120230	4/26/2024	Boeing Distribution, Inc.	1,095.36
120231	4/26/2024	Edgar Delacerda (Per Diem/Travel Reimbursement 4/9-17/2024)	55.00
120232	4/26/2024	Steven Degnan (Per Diem/Travel Reimbursement 4/16-17/2024)	40.00
120233	4/26/2024	Byron Elliott (Per Diem/Travel Reimbursement 4/16/2024)	15.00

LOCAL ACCOUNT CONTINUED

120234	4/26/2024	Environmental Systems Research Institute Inc.	18,735.00
120235	4/26/2024	Florida Calibration Lab	1,105.00
120236	4/26/2024	American Mosquito Control Association	525.00
120237	4/26/2024	Brandon Johnson (Per Diem/Travel Reimbursement 4/16-17/2024)	40.00
120238	4/26/2024	Robert Lee (Per Diem/Travel Reimbursement 4/15-21/2024)	70.00
120239	4/26/2024	Robert Lee (Per Diem/Travel Reimbursement 4/9-10/2024)	55.00
120240	4/26/2024	Michaelle Vanessa Moireira (Per Diem/Travel Reimbursement 4/16-17/2024)	40.00
120241	4/26/2024	Ron Matie (Per Diem/Travel Reimbursement 4/17/2024)	25.00
120242	4/26/2024	The N2 Company	200.00
120243	4/26/2024	Alana Loftus (Per Diem/Travel Reimbursement 4/15-24/2024)	90.00
120244	4/26/2024	Paul Pignataro (Per Diem/Travel Reimbursement 4/7-11/2024)	190.00
120245	4/26/2024	PPLSI (Payroll Deductions)	425.44
120246	4/26/2024	Ramona's	4,995.00
120247	4/26/2024	Wex Bank	876.93
120248	4/26/2024	Shur-Co, LLC	499.72
120249	4/26/2024	Staples Business Credit	258.01
120250	4/26/2024	Wright National Insurance Co (Flood Insurance - Key West Office)	7,346.00
120251	4/26/2024	Wright National Insurance Co (Flood Insurance - Key West Storage & Maint)	20,809.00
120252	4/26/2024	Daniel Collins	8,470.00
120253	4/26/2024	Forestry Suppliers, Inc.	336.65
120254	4/26/2024	United Way of the Florida Keys (Payroll Deductions)	13.00
120255	4/26/2024	Colonial Life Insurance (Payroll Deductions)	63.24
120256	4/26/2024	William Ryan (Per Diem/Travel Reimbursement 4/16-17/2024)	110.00
120257	4/26/2024	Shalena Abbas (Relocation Expense)	5,500.00
		Positive Pay	80.80
		Transfer - Healthcare	159,018.50
Total Local Account Cash Disbursements			1,842,523.03

Respectfully Submitted,



Bruce Holden, Finance Director/Comptroller
Florida Keys Mosquito Control District

STATE | ACCOUNT

Check	Payment	Remit To	Payment
1190	4/5/2024	Adapco	\$ 42,336.00
1191		**VOID**	\$ -
1192	4/26/2024	CMM Roofing	\$ 202,475.00

Respectfully Submitted,



Bruce Holden, Finance Director/Comptroller
Florida Keys Mosquito Control District

Item 10b

Resolution
2024-11
Budget
Amendment
#3

**FLORIDA KEYS MOSQUITO CONTROL DISTRICT
RESOLUTION NO. 2024-11**

A RESOLUTION OF THE FLORIDA KEYS MOSQUITO CONTROL DISTRICT OF MONROE COUNTY, FLORIDA AMENDING THE DISTRICT’S BUDGET FOR FISCAL YEAR 2023-2024; ADOPTING REVISIONS TO CERTAIN POLICIES; PROVIDING FOR SEVERABILITY; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS; in accordance with Section 200.065, Florida Statutes, the District adopted a Budget for Fiscal Year 2023-2024 by Resolution No. 2023-22; and

WHEREAS, in accordance with Section 189.418(6), Florida Statutes, the District at any time within a fiscal year or within 60 days following the end of the fiscal year may amend a budget for that year; and

WHEREAS; in accordance with Section 189.418(6), Florida Statutes, the District may adopt budget amendments by resolution.

NOW THEREFORE, BE IT RESOLVED BY THE BOARD OF COMMISSIONERS OF THE FLORIDA KEYS MOSQUITO CONTROL DISTRICT, AS FOLLOWS:

1. That the above declarations are true and correct and incorporated herein; and
2. In accordance with Section 189.418(6), Florida Statutes, the budget amendment for Fiscal Year 2023-2024, beginning October 1, 2023 and ending September 30, 2024, attached as Exhibit “A” is approved; and
3. The provisions of this Resolution are declared to be severable and if any section, sentence, clause or phrase of this Resolution shall for any reason be held to be invalid or unconstitutional, such decision shall not affect the validity of the remaining sections, sentences, clauses, and phrases of this Resolution but they shall remain in effect, it being the legislative intent that this Resolution shall stand notwithstanding the invalidity of any part; and
4. This resolution shall take effect immediately upon its adoption.

PASSED AND ADOPTED by the Florida Keys Mosquito Control District at a regular meeting of said Board Officials held on the ___ of May 2024.

District 1 – Commissioner Jill Cranney	Yes_____	No_____
District 2 – Chair Phil Goodman	Yes_____	No_____
District 3 – Commissioner Brandon Pinder	Yes_____	No_____
District 4 – Vice Chair Stanley M. Zuba	Yes_____	No_____
District 5 – Commissioner Bette Brown	Yes_____	No_____

ATTEST:

**FLORIDA KEYS MOSQUITO CONTROL
DISTRICT**

Andrea Leal, Executive Director

Date

Chairman Phil Goodman

Date

EXHIBIT A



Florida Department of Agriculture and Consumer Services
Division of Agricultural Environmental Services

ARTHROPOD CONTROL BUDGET AMENDMENT

Submit to:
Mosquito Control Program
MosquitoControlReports@FDACS.gov
3125 Conner Blvd, Suite E
Tallahassee, FL 32399-1650

WILTON SIMPSON
COMMISSIONER

Rule 5E-13.027, F.A.C.
Telephone: (850) 617-7911; Fax (850) 617-7939

A STATEMENT EXPLAINING AND JUSTIFYING THE PROPOSED CHANGES SHOULD ACCOMPANY EACH APPLICATION FOR BUDGET AMENDMENT.

Amendment No. 3 Fiscal Year 2023 - 2024 Date 05/21/24

Amending: Local Funds State Funds X (Check appropriate fund account to be amended. Use a separate form for each fund).

The Board of Commissioners for: Florida Keys Mosquito Control District hereby submits to the Department of Agriculture and Consumer Services, Mosquito Control Program for its consideration and approval, the following amendment for the current fiscal year as follows:

ESTIMATED RECEIPTS

NOTE: The budget cannot be amended to show an increase in receipts over the amount budgeted unless authorized.

Total Available Cash and Receipts	Reserves	Present Budget	Increase Request	Decrease Request	Revised Budget
\$ 1,304,993.00	\$ -	\$ 1,304,993.00	\$ 202,475.00	\$ 180,325.00	\$ -

NAME SOURCE OF INCREASE: (Explain Decrease)

BUDGETED RECEIPTS

ACCT NO	Description	Present Budget	Increase Request	Decrease Request	Revised Budget
311	Ad Valorem (Current/Delinquent)	\$ -	\$ -	\$ -	\$ -
334.1	State Grant	\$ -	\$ -	\$ -	\$ -
362	Equipment Rentals	\$ 300.00	\$ -	\$ -	\$ 300.00
337	Grants and Donations	\$ -	\$ -	\$ -	\$ -
361	Interest Earnings	\$ 2,500.00	\$ 13,500.00	\$ -	\$ 16,000.00
364	Equipment and/or Other Sales	\$ 1,010,000.00	\$ -	\$ -	\$ 1,010,000.00
369	Misc./Refunds (prior yr expenditures)	\$ 199,697.13	\$ 8,650.00	\$ -	\$ 208,347.13
380	Other Sources	\$ -	\$ -	\$ -	\$ -
389	Loans	\$ -	\$ -	\$ -	\$ -
TOTAL RECEIPTS		\$ 1,212,497.13	\$ 22,150.00	\$ -	\$ 1,234,647.13
Beginning Fund Balance		\$ 92,495.87	\$ -	\$ -	\$ 92,495.87
Total Budgetary Receipts & Balances		\$ 1,304,993.00	\$ 22,150.00	\$ -	\$ 1,327,143.00

BUDGETED EXPENDITURES

NOTE: Total increase must equal total decrease, unless the total "Present Budget" is revised.

ACCT NO	Uniform Accounting System Transaction	Present Budget	Increase Request	Decrease Request	Revised Budget
10	Personal Services	\$ -	\$ -	\$ -	\$ -
20	Personal Services Benefits	\$ -	\$ -	\$ -	\$ -
30	Operating Expense	\$ -	\$ -	\$ -	\$ -
40	Travel & Per Diem	\$ 11,010.00	\$ -	\$ 8,950.00	\$ 2,060.00
41	Communication Services	\$ -	\$ -	\$ -	\$ -
42	Freight Services	\$ -	\$ -	\$ -	\$ -
43	Utility Service	\$ -	\$ -	\$ -	\$ -
44	Rentals & Leases	\$ -	\$ -	\$ -	\$ -
45	Insurance	\$ -	\$ -	\$ -	\$ -
46	Repairs & Maintenance	\$ -	\$ 202,475.00	\$ -	\$ 202,475.00
47	Printing and Binding	\$ -	\$ -	\$ -	\$ -
48	Promotional Activities	\$ -	\$ -	\$ -	\$ -
49	Other Charges	\$ -	\$ -	\$ -	\$ -
51	Office Supplies	\$ -	\$ -	\$ -	\$ -
52.1	Gasoline/Oil/Lube	\$ -	\$ -	\$ -	\$ -
52.2	Chemicals	\$ 760,000.00	\$ -	\$ 29,740.00	\$ 730,260.00
52.3	Protective Clothing	\$ -	\$ -	\$ -	\$ -
52.4	Misc. Supplies	\$ -	\$ -	\$ -	\$ -
52.5	Tools & Implements	\$ -	\$ -	\$ -	\$ -
54	Publications & Dues	\$ -	\$ -	\$ -	\$ -
55	Training	\$ 5,415.00	\$ -	\$ 1,635.00	\$ 3,780.00
60	Capital Outlay	\$ 140,000.00	\$ -	\$ 140,000.00	\$ -
71	Principal	\$ -	\$ -	\$ -	\$ -
72	Interest	\$ -	\$ -	\$ -	\$ -
81	Aids to Government Agencies	\$ -	\$ -	\$ -	\$ -
83	Other Grants and Aids	\$ -	\$ -	\$ -	\$ -
89	Contingency (Current Year)	\$ 388,568.00	\$ -	\$ -	\$ 388,568.00
99	Payment of Prior Year Accounts	\$ -	\$ -	\$ -	\$ -
Other	Please Select Other Accounting Code	\$ -	\$ -	\$ -	\$ -
Other	Please Select Other Accounting Code	\$ -	\$ -	\$ -	\$ -
Other	Please Select Other Accounting Code	\$ -	\$ -	\$ -	\$ -
TOTAL BUDGET AND CHARGES		\$ 1,304,993.00	\$ 202,475.00	\$ 180,325.00	\$ 1,327,143.00
0.001	Reserves - Future Capital Outlay	\$ -	\$ -	\$ -	\$ -
0.002	Reserves - Self-Insurance	\$ -	\$ -	\$ -	\$ -
0.003	Reserves - Cash Balance to be Carried Forward	\$ -	\$ -	\$ -	\$ -
0.004	Reserves - Sick and Annual Leave	\$ -	\$ -	\$ -	\$ -
TOTAL RESERVES		\$ -	\$ -	\$ -	\$ -
TOTAL BUDGETARY EXPENDITURES and BALANCES		\$ 1,304,993.00	\$ 202,475.00	\$ 180,325.00	\$ -
ENDING FUND BALANCE		\$ -	\$ (180,325.00)	\$ (180,325.00)	\$ 1,327,143.00

APPROVED: _____
Chairman of the Board, or Clerk of Circuit Court

DATE _____

APPROVED: _____
FDACS Mosquito Control Program Representative

DATE _____

Item 10c

Resolution
2024-12
Budget
Amendment
#4

**FLORIDA KEYS MOSQUITO CONTROL DISTRICT
RESOLUTION NO. 2024-12**

A RESOLUTION OF THE FLORIDA KEYS MOSQUITO CONTROL DISTRICT OF MONROE COUNTY, FLORIDA AMENDING THE DISTRICT’S BUDGET FOR FISCAL YEAR 2023-2024; ADOPTING REVISIONS TO CERTAIN POLICIES; PROVIDING FOR SEVERABILITY; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS; in accordance with Section 200.065, Florida Statutes, the District adopted a Budget for Fiscal Year 2023-2024 by Resolution No. 2023-22; and

WHEREAS, in accordance with Section 189.418(6), Florida Statutes, the District at any time within a fiscal year or within 60 days following the end of the fiscal year may amend a budget for that year; and

WHEREAS; in accordance with Section 189.418(6), Florida Statutes, the District may adopt budget amendments by resolution.

NOW THEREFORE, BE IT RESOLVED BY THE BOARD OF COMMISSIONERS OF THE FLORIDA KEYS MOSQUITO CONTROL DISTRICT, AS FOLLOWS:

1. That the above declarations are true and correct and incorporated herein; and
2. In accordance with Section 189.418(6), Florida Statutes, the budget amendment for Fiscal Year 2023-2024, beginning October 1, 2023 and ending September 30, 2024, attached as Exhibit “A” is approved; and
3. The provisions of this Resolution are declared to be severable and if any section, sentence, clause or phrase of this Resolution shall for any reason be held to be invalid or unconstitutional, such decision shall not affect the validity of the remaining sections, sentences, clauses, and phrases of this Resolution but they shall remain in effect, it being the legislative intent that this Resolution shall stand notwithstanding the invalidity of any part; and
4. This resolution shall take effect immediately upon its adoption.

PASSED AND ADOPTED by the Florida Keys Mosquito Control District at a regular meeting of said Board Officials held on the ___ of May 2024.

District 1 – Commissioner Jill Cranney	Yes_____	No_____
District 2 – Chair Phil Goodman	Yes_____	No_____
District 3 – Commissioner Brandon Pinder	Yes_____	No_____
District 4 – Vice Chair Stanley M. Zuba	Yes_____	No_____
District 5 – Commissioner Bette Brown	Yes_____	No_____

ATTEST:

**FLORIDA KEYS MOSQUITO CONTROL
DISTRICT**

Andrea Leal, Executive Director

Date

Chairman Phil Goodman

Date

EXHIBIT A



Florida Department of Agriculture and Consumer Services
Division of Agricultural Environmental Services

ARTHROPOD CONTROL BUDGET AMENDMENT

Submit to:
Mosquito Control Program
MosquitoControlReports@FDACS.gov
3125 Conner Blvd, Suite E
Tallahassee, FL 32399-1650

WILTON SIMPSON
COMMISSIONER

Rule 5E-13.027, F.A.C.
Telephone: (850) 617-7911; Fax (850) 617-7939

A STATEMENT EXPLAINING AND JUSTIFYING THE PROPOSED CHANGES SHOULD ACCOMPANY EACH APPLICATION FOR BUDGET AMENDMENT.

Amendment No. 4 Fiscal Year 2023 - 2024 Date 05/21/24

Amending: Local Funds X State Funds _____ (Check appropriate fund account to be amended. Use a separate form for each fund).

The Board of Commissioners for: Florida Keys Mosquito Control District hereby submits to the Department of Agriculture and Consumer Services, Mosquito Control Program for its consideration and approval, the following amendment for the current fiscal year as follows:

ESTIMATED RECEIPTS

NOTE: The budget cannot be amended to show an increase in receipts over the amount budgeted unless authorized.

Total Available Cash and Receipts	Reserves	Present Budget	Increase Request	Decrease Request	Revised Budget
\$ 23,446,317.72	\$ 1,936,382.00	\$ 23,446,317.72	\$ 1,639,050.00	\$ -	\$ 3,122,764.00

NAME SOURCE OF INCREASE: (Explain Decrease)

BUDGETED RECEIPTS

ACCT NO	Description	Present Budget	Increase Request	Decrease Request	Revised Budget
311	Ad Valorem (Current/Delinquent)	\$ 17,378,054.00	\$ -	\$ -	\$ 17,378,054.00
334.1	State Grant	\$ -	\$ 959,050.00	\$ -	\$ 959,050.00
362	Equipment Rentals	\$ -	\$ -	\$ -	\$ -
337	Grants and Donations	\$ 371,589.00	\$ -	\$ -	\$ 371,589.00
361	Interest Earnings	\$ 300,000.00	\$ 280,000.00	\$ -	\$ 580,000.00
364	Equipment and/or Other Sales	\$ -	\$ -	\$ -	\$ -
369	Misc./Refunds (prior yr expenditures)	\$ -	\$ -	\$ -	\$ -
380	Other Sources	\$ 40,000.00	\$ 400,000.00	\$ -	\$ 440,000.00
389	Loans	\$ -	\$ -	\$ -	\$ -
TOTAL RECEIPTS		\$ 18,089,643.00	\$ 1,639,050.00	\$ -	\$ 19,728,693.00
Beginning Fund Balance		\$ 5,356,674.72	\$ -	\$ -	\$ 5,356,674.72
Total Budgetary Receipts & Balances		\$ 23,446,317.72	\$ 1,639,050.00	\$ -	\$ 25,085,367.72

BUDGETED EXPENDITURES

NOTE: Total increase must equal total decrease, unless the total "Present Budget" is revised.

ACCT NO	Uniform Accounting System Transaction	Present Budget	Increase Request	Decrease Request	Revised Budget
10	Personal Services	\$ 5,702,869.00	\$ -	\$ -	\$ 5,702,869.00
20	Personal Services Benefits	\$ 4,064,496.00	\$ -	\$ -	\$ 4,064,496.00
30	Operating Expense	\$ 1,582,279.00	\$ 100,000.00	\$ -	\$ 1,682,279.00
40	Travel & Per Diem	\$ 118,125.00	\$ -	\$ -	\$ 118,125.00
41	Communication Services	\$ 100,100.00	\$ -	\$ -	\$ 100,100.00
42	Freight Services	\$ 15,550.00	\$ 10,000.00	\$ -	\$ 25,550.00
43	Utility Service	\$ 142,800.00	\$ 3,000.00	\$ -	\$ 145,800.00
44	Rentals & Leases	\$ 969,952.00	\$ 40,000.00	\$ -	\$ 1,009,952.00
45	Insurance	\$ 1,102,280.00	\$ -	\$ -	\$ 1,102,280.00
46	Repairs & Maintenance	\$ 1,007,345.00	\$ 390,000.00	\$ -	\$ 1,397,345.00
47	Printing and Binding	\$ 11,910.00	\$ -	\$ -	\$ 11,910.00
48	Promotional Activities	\$ 24,200.00	\$ 4,000.00	\$ -	\$ 28,200.00
49	Other Charges	\$ 13,125.00	\$ -	\$ -	\$ 13,125.00
51	Office Supplies	\$ 39,526.00	\$ 65,000.00	\$ -	\$ 104,526.00
52.1	Gasoline/Oil/Lube	\$ 327,575.00	\$ -	\$ -	\$ 327,575.00
52.2	Chemicals	\$ 1,426,472.72	\$ 806,250.00	\$ -	\$ 2,232,722.72
52.3	Protective Clothing	\$ 49,925.00	\$ -	\$ -	\$ 49,925.00
52.4	Misc. Supplies	\$ 182,293.00	\$ 6,000.00	\$ -	\$ 188,293.00
52.5	Tools & Implements	\$ 29,603.00	\$ 1,000.00	\$ -	\$ 30,603.00
54	Publications & Dues	\$ 66,586.00	\$ -	\$ -	\$ 66,586.00
55	Training	\$ 163,349.00	\$ -	\$ -	\$ 163,349.00
60	Capital Outlay	\$ 2,008,143.00	\$ 148,800.00	\$ -	\$ 2,156,943.00
71	Principal	\$ -	\$ -	\$ -	\$ -
72	Interest	\$ -	\$ -	\$ -	\$ -
81	Aids to Government Agencies	\$ -	\$ -	\$ -	\$ -
83	Other Grants and Aids	\$ -	\$ -	\$ -	\$ -
89	Contingency (Current Year)	\$ 2,361,432.00	\$ 65,000.00	\$ -	\$ 2,426,432.00
99	Payment of Prior Year Accounts	\$ -	\$ -	\$ -	\$ -
Other	Please Select Other Accounting Code	\$ -	\$ -	\$ -	\$ -
Other	Please Select Other Accounting Code	\$ -	\$ -	\$ -	\$ -
Other	Please Select Other Accounting Code	\$ -	\$ -	\$ -	\$ -
TOTAL BUDGET AND CHARGES		\$ 21,509,935.72	\$ 1,639,050.00	\$ -	\$ 23,148,985.72
0.001	Reserves - Future Capital Outlay	\$ 1,186,382.00	\$ -	\$ -	\$ 1,186,382.00
0.002	Reserves - Self-Insurance	\$ -	\$ -	\$ -	\$ -
0.003	Reserves - Cash Balance to be Carried Forward	\$ 500,000.00	\$ -	\$ -	\$ 500,000.00
0.004	Reserves - Sick and Annual Leave	\$ 250,000.00	\$ -	\$ -	\$ 250,000.00
TOTAL RESERVES		\$ 1,936,382.00	\$ -	\$ -	\$ 1,936,382.00
TOTAL BUDGETARY EXPENDITURES and BALANCES		\$ 23,446,317.72	\$ 1,639,050.00	\$ -	\$ 3,122,764.00
ENDING FUND BALANCE		\$ -	\$ -	\$ -	\$ 21,962,603.72

APPROVED: _____
Chairman of the Board, or Clerk of Circuit Court

DATE _____

APPROVED: _____
FDACS Mosquito Control Program Representative

DATE _____

Item 10d

Resolution

2023-13:

District 3-Year

Strategic Plan:

2024-2027

**FLORIDA KEYS MOSQUITO CONTROL DISTRICT
RESOLUTION NO. 2024-13**

**A RESOLUTION OF THE FLORIDA KEYS MOSQUITO
CONTROL DISTRICT OF MONROE COUNTY, FLORIDA,
ADOPTING THE FLORIDA KEYS MOSQUITO CONTROL
DISTRICT 2024-2027 STRATEGIC PLAN; AND
PROVIDING FOR AN EFFECTIVE DATE.**

WHEREAS, on April 9, 2024, the Board of Commissioners of the Florida Keys Mosquito Control District (hereinafter “District”) participated in a Strategic Plan Workshop to enable the Board of Commissioners to formalize strategic priorities, goals, and objectives to support the overall direction of the District; and

WHEREAS, the FLORIDA KEYS MOSQUITO CONTROL DISTRICT 2024-2027 STRATEGIC PLAN (hereinafter the “Strategic Plan”) contains the priorities, goals, and objectives needed to achieve the vision for the District; and

WHEREAS, the Board of Commissioners of the District finds that adoption of the Strategic Plan is in the best interest of the District.

NOW THEREFORE, BE IT RESOLVED BY THE BOARD OF COMMISSIONERS OF THE FLORIDA KEYS MOSQUITO CONTROL DISTRICT OF MONROE COUNTY, FLORIDA, AS FOLLOWS:

Section 1. Recitals. The above recitals are true and correct and incorporated into this Resolution by this Reference.

Section 2. Adoption. The Board of Commissioners hereby adopts the FLORIDA KEYS MOSQUITO CONTROL DISTRICT 2024-2027 STRATEGIC PLAN, which is attached hereto as “**EXHIBIT A**” and incorporated fully herein for all purposes.

Section 3. Repeal of Prior Inconsistent Resolutions and Commission Decisions. All prior resolutions or parts of resolutions in conflict herewith are hereby repealed to the extent of the conflict.

Section 4. Modifications. The Strategic Plan may be revised and changed from time to time as needed by Resolution with reference to the specific part being revised.

Section 5. Implementation. The Board of Commissioners hereby authorizes and directs the Executive Director to commence the steps necessary to implement, utilize and promote the Strategic Plan. The Executive Director is authorized to delegate any tasks and activities to staff that the Executive Director deems appropriate.

Section 6. Severability. If any section, sentence, clause or phrase of this resolution should be held invalid, unlawful, or unconstitutional, said determination shall not be held to invalidate or impair the validity, force, or effect of any other section, sentence, phrase or portion of this resolution not otherwise determined to be invalid, unlawful, or unconstitutional.

Section 7. Effective Dates. This Resolution shall become effective immediately upon its adoption.

PASSED AND ADOPTED this ___ day of May, 2024.

District 1 – Commissioner Jill Cranney	Yes_____	No_____
District 2 – Chair Phil Goodman	Yes_____	No_____
District 3 – Commissioner Brandon Pinder	Yes_____	No_____
District 4 – Vice Chair Stanley M. Zuba	Yes_____	No_____
District 5 – Commissioner Bette Brown	Yes_____	No_____

ATTEST:

**FLORIDA KEYS MOSQUITO CONTROL
DISTRICT**

Andrea Leal, Executive Director

Date

Chairman Phil Goodman

Date

EXHIBIT A

2024-2027



Strategic Plan



DISTRICT BOARD OF COMMISSIONERS

District 1: Jill Cranney, Board Member

District 2: Phil Goodman, Chairman

District 3: Brandon Pinder, Board Member

District 4: Stan Zuba, MD, Vice Chairman

District 5: Bette Brown, Secretary-Treasurer

FLORIDA KEYS MOSQUITO CONTROL DISTRICT

2024-2027 STRATEGIC PLAN

TABLE OF CONTENTS

DEFINITIONS

MISSION STATEMENT

DISTRICT OVERVIEW

PRIORITY AREAS

IMPLEMENTATION

APPENDIX A: HISTORICAL PRIORITY AREAS AND GOALS

DEFINITIONS

Mission Statement: Identifies the organization's purpose and value to the community it serves. All activities within the District should be related to supporting the Mission Statement.

District Overview: Entails a review of the District's strengths, weaknesses, opportunities and threats/concerns which may affect the District's abilities to provide services and/or require changes or modifications to services.

Priority Areas: Identifies policies, practices or events that may impact the District's ability to provide services, or require modifications or changes to service delivery. These areas can play a key role in governance, management and operational planning and community outreach.

Strategy: Gives a specific direction to accomplish the Objective.

Objective: Identifies approaches or methods to address specific strategic issues. This may include short, long term, focused or broad-brushed approaches.

Goals: Specific actions, timeframes necessary for the completion of the goals. It is expected that periodic progress reports will be submitted by those responsible for the completing the goals.

MISSION STATEMENT

The District's Mission Statement was adopted by the Board of Commissioners on April 27th, 2021.

“The mission of the Florida Keys Mosquito Control District is to protect the public from health threats and nuisance issues that impact the local economy by utilizing control methods that are efficient, effective and environmentally sensitive.”

DISTRICT OVERVIEW

The District's strengths, weaknesses, potential opportunities or threats/concerns (SWOT) may affect the District's abilities to provide services and/or require changes or modifications to services.

The following items could have an impact on the future success of the District:

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • Quality, experienced staff • Involved in mosquito control on State and national levels • New technology implementation for both ground and aerial control methods • Scientific staff for new product/material testing • Innovative ideas • Good customer response time • Science-based decision making • Transparent to the public • Good relationships with external partners (City, County, USFWS, FWCC, etc...) • Knowledgeable, highly-engaged Board of Commissioners 	<ul style="list-style-type: none"> • Housing costs and lack of affordable housing units, particularly for entry-level positions • High cost of current domestic mosquito control methods • Limited physical space for growth • Difficulty in effective communication of complex subject matter to public • Aging vehicle and aircraft fleet • Geography for aerial adulticide applications • Labor intensive industry
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • UAVs and emerging technologies • New mosquito control products • Mapping and database system availability • Collaboration with other districts and vendors • Sterile Insect Techniques for population suppression (<i>Wolbachia</i>, Genetic Modification, Irradiation) • New domestic mosquito trapping products • Developing technology to increase performance and efficiency 	<ul style="list-style-type: none"> • Expanding areas of restricted adulticide use (State and Federal lands) • Endangered species listings • Invasive species, particularly <i>Aedes albopictus</i> and <i>Aedes aegypti</i> • Geography • Hurricanes • Increased resistance to adulticides throughout Florida • New tropical disease introductions • Sea level rise • Rising healthcare costs • Behavioral difficulties in control of domestic mosquitoes • Re-registration process for mosquito control products • Legislative changes

PRIORITY AREAS

This section identifies policies, practices or events that may impact the District's ability to provide services, or require modifications or changes to service delivery. These areas can play a key role in governance, management and operational planning and community outreach.

1. Pesticide Resistance
2. Domestic Mosquito Control Practices
3. Increase Environmental Sensitivity
4. Public Awareness of Mosquito Control Practices
5. Operational Safety Practices
6. Use of Technology to Maximize Resources and Increase Efficiencies
7. Employee Retention and Health Initiatives
8. Capital Projects

1. PRIORITY AREA: Pesticide Resistance

- **GOAL: Understand the potential and causes of pesticide resistant populations of mosquitoes in Monroe County.**

- **STRATEGY:** Support and participate in local, regional and state-wide efforts to detect and monitor pesticide resistant populations of mosquitoes.

- **COMPLETED OBJECTIVES:**

Objective	Completed Date	Budget	Results
Have a plan in place for testing mosquito populations from each island	8/2017	NA	Document completed
Begin testing mosquito populations for resistance to current adulticide products	10/2017	NA	Table created
Comparison of results to known susceptible colonies	12/2019	NA	Resistance ongoing

Hribar, L.J. and H.L. Murray. 2019. Toxicity of naled and eugenol to mosquito larvae, 2018. *Arthropod Management Tests*, 44. doi: 10.1093/amt/tsz016.

Hribar, L.J. 2020. Increased water hardness in catch basins treated with spinosad (Natular® XRT) extended release tablets. *Journal of the Florida Mosquito Control Association*, 67: 60-63.

Pruszyński, CA. 2022. Laboratory bioassays to determine methoprene susceptibility in *Aedes aegypti* populations in the Florida Keys, 2021. *Arthropod Management Tests*: 47(1). <https://doi.org/10.1093/amt/tsac087>

Scott, M.L., L.J. Hribar, A.L. Leal, & J.C. McAllister. 2021. Characterization of pyrethroid resistance mechanisms in *Aedes aegypti* from the Florida Keys. *American Journal of Tropical Medicine and Hygiene*, 104: 1111-1122.

- **CONTINUED OBJECTIVES:**

Objective	Goal Date	Budget	Results
Have method of mapping tested populations by island	12/2024	NA	
Have a plan in place for testing mosquito populations for resistance to larvicides	12/2024	NA	

- **GOAL: Continuation of testing of newly available products for alternative adulticides to be used in areas of resistant mosquito populations.**
 - **STRATEGY:** Attend state and national meetings as well as utilize current vendor contacts to find new adulticides and larvicide products for testing in Monroe County.

- **COMPLETED OBJECTIVES:**

Objective	Completed Date	Budget	Results
Contact with vendors of major providers updated (ongoing)	9/2017	NA	List of new products annually
Bottle bioassays with new products completed	Annually	NA	
Cage trials completed with new products	Annually	NA	
New products identified for upcoming season	3/2023		Completed Annually
Cage trials with ReMoaTri	5/2023	NA	Initial Trial Completed

Hribar, L.J. and H.L. Murray. 2019. Toxicity of tau-fluvalinate, lambda-cyhalothrin, and alpha-cypermethrin to *Aedes aegypti*, 2019. *Arthropod Management Tests*, 44. doi: 10.1093/amt/tsz077.

- **CONTINUED OBJECTIVES:**

Objective	Goal Date	Budget	Results
Cage trials with ReMoa Tri	6/2024	NA	
Ground trials with Natular SC	9/2024	NA	

2. PRIORITY AREA: Domestic Mosquito Control Practices for Invasive Mosquitoes

- **GOAL: Determine utility of *Wolbachia*-infected mosquitoes for control of *Aedes aegypti* in Monroe County.**
 - **STRATEGY:** Support and participate in local, regional and state-wide

efforts to determine suitability of *Wolbachia* for *Aedes aegypti* control.

▪ **COMPLETED OBJECTIVES:**

Objective	Completed Date	Budget	Results
Complete testing <i>Wolbachia</i> -infected mosquitoes on Stock Island.	8/2017	NA	Successful trial conducted
Complete assessment of initial trial of <i>Wolbachia</i> -infected mosquitoes.	12/2017	NA	Information given to EPA

▪ **CONTINUED OBJECTIVES:**

Objective	Goal Date	Budget	Results
Develop plan for continuation of future use of <i>Wolbachia</i> -infected mosquitoes.	Unknown**	\$100,000	

**No EUP available for continued trials. Awaiting regulatory approval.

▪ **GOAL: Determine utility of genetically modified mosquitoes for control of *Aedes aegypti* in Monroe County.**

- **STRATEGY:** Support and participate in local, regional and state-wide efforts to determine suitability of GM technology for *Aedes aegypti* control.

▪ **COMPLETED OBJECTIVES:**

Objective	Completed Date	Budget	Results
Obtain regulatory approval (EPA/FDACS) for Exper. Use Permit.	6/2020	NA	
Obtain board approval for trials.	8/2020	NA	
Complete initial testing.	12/2021	NA	Males only, flight range identified, successful mating
Complete 2 nd year testing.	12/2022	NA	Population information, suppression
Complete 3 rd year testing.	12/2023	NA	Population information, suppression

▪ **CONTINUED OBJECTIVES:**

Objective	Goal Date	Budget	Results
Determine potential effects of FKMCD larvicides on larval development	12/2024	NA	

Develop plan for continuation of future use of genetically modified male mosquitoes.	12/2024	Unknown	
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- **GOAL: Determine utility of irradiated (sterilized) male mosquitoes for control of *Aedes aegypti* in Monroe County.**

- **STRATEGY:** Support and participate in local, regional and state-wide efforts to determine suitability of irradiated (sterilized) male mosquitoes for *Aedes aegypti* control.

- **OBJECTIVES:**

Objective	Goal Date	Budget	Results
Identify potential vendors from which to purchase irradiated male <i>Ae. aegypti</i> mosquitoes.	12/2024	NA	
Develop plan for testing irradiated male <i>Ae. aegypti</i> mosquitoes.	12/2025	NA	
Test irradiated male <i>Ae. aegypti</i> mosquito releases.	12/2026	Unknown	

- **GOAL: To obtain better control of disease vector mosquito populations**

- **STRATEGY:** Redraw Lower Keys areas for inspectors to be able to achieve the Districts desired threshold for both salt marsh mosquitoes and domestic mosquitoes.

- **COMPLETED OBJECTIVES:**

Objective	Completed Date	Budget	Results
Have a plan in place for smaller field areas or the potential of “domestic only” inspectors.	12/2020	NA	Smaller field areas and more domestic inspections.
Train staff in new areas	ongoing	NA	Staff fully trained and cross-trained.

- **CONTINUED OBJECTIVES:**

Objective	Goal Date	Budget	Results
Evaluate inspector areas.	Annually	NA	

Evaluate inspector positions.	Through attrition	NA	
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- **GOAL: Determine the efficacy of barrier treatments applied around homes and businesses for control of *Aedes aegypti* and *Aedes albopictus*.**

- **STRATEGY:** Complete step-by-step trials of multiple barrier treatment products to determine their effectiveness in the control of invasive domestic mosquitoes.

- **COMPLETED OBJECTIVES:**

Objective	Completed Date	Budget	Results
Perform bottle bioassays using bifenthrin, deltamethrin, and tau-fluvalinate for <i>Ae. aegypti</i>	12/2020	NA	Attached spreadsheet

- **CONTINUED OBJECTIVES:**

Objective	Goal Date	Budget	Results
Perform leaf tests using above products.	12/2024	NA	
Make operational decision based on results.	4/2025	NA	

- **GOAL: Determine the efficacy of ground Vectobac WDG treatments in neighborhoods in comparison to aerial applications.**

- **STRATEGY:** Perform ground applications of Vectobac WDG and do trap comparisons to perform a cost-benefit analysis comparing aerial and ground treatments.

- **COMPLETED OBJECTIVES:**

Objective	Completed Date	Budget	Results
Procure initial ground equipment.	12/2017	Purchased with State Available funds due to Zika.	Equipment procured and calibrated for use.
Complete multiple applications by ground and air in response to	8/2018		Missions completed successfully.

rainfall and/or suspect disease cases.			
Analyze trap and larval data for efficacy.	4/2019		Good efficacy throughout treatment areas (see publication).
Set treatment thresholds for use of ground and aerial WDG treatments.	5/2019		Rain and larval threshold set.
Create routes for routine treatment throughout each area.	4/2022		Routes completed.
Hire and train on call drivers for ground WDG treatments.	6/2022		Drivers trained.

Murray, H.L., C.A. Pruszyński, & L.J. Hribar. 2021. Ground applications of Vectobac® WDG with A1 Super Duty Mist Sprayer® and Micronair® AU5000 Atomizer for suppression of *Aedes aegypti* populations in the Florida Keys. *Journal of the American Mosquito Control Association*, 37: 271-279.

Pruszyński, C.A., L.J. Hribar, R. Mickle, & A.L. Leal. 2017. A large scale, biorational approach using *Bacillus thuringiensis israelensis* (AM65-52 strain) for managing *Aedes aegypti* populations to prevent dengue, chikungunya, and Zika transmission. *PLoS ONE*, 12(2): 1-17. e0170079.doi:10.1371/journal.pone.0170079

▪ **CONTINUED OBJECTIVES:**

Objective	Goal Date	Budget	Results
Assess routine routes to ensure better coverage.	Annually	NA	
Create additional routes/maps and schedules.	Annually	NA	

▪ **GOAL: Determine utility of specialized traps for the control of *Aedes aegypti* in Monroe County.**

- **STRATEGY:** Support and participate in local, regional and state-wide efforts to determine suitability of specialized trap technology for *Aedes aegypti* control.

▪ **COMPLETED OBJECTIVES:**

Objective	Completed Date	Budget	Results
Research available <i>Ae. aegypti</i> control trapping methods.	Annually		

Place acoustic larvicide traps in the field.	5/2022	\$795	Traps placed successfully in hotspot area.
Place In2Care traps in the field.	4/2023	\$2,550	Traps placed successfully

▪ **CONTINUED OBJECTIVES:**

Objective	Goal Date	Budget	Results
Assess effectiveness of acoustic larvicide traps in controlling adult <i>Ae. aegypti</i> population.	5/2024	NA	
Assess effectiveness of In2Care traps in controlling adult <i>Ae. aegypti</i> population.	5/2024		

- **GOAL: Identify important domestic mosquito control harborage areas to better target operations.**

- **STRATEGY:** Evaluate historical larval and adult collection data in order to identify “hotspots” for *Ae. aegypti* mosquitoes and focus control measures in these areas.

▪ **COMPLETED OBJECTIVES:**

Objective	Completed Date	Budget	Results
Create list of major <i>Ae. aegypti</i> hotspots.	3/2022	NA	List created.
List all homeowners associations in the Florida Keys.	3/2022	NA	List created.
Itemize list of potential control measures for each area.	3/2022	NA	Completed.
Evaluate areas to conduct special trapping studies.	4/2022	NA	Completed.
Conduct Tire Amnesty Day	2/2023	All costs reimbursed by the State.	Approximately 300 collected

▪ **CONTINUED OBJECTIVES:**

Objective	Goal Date	Budget	Results
Monroe County Tire Amnesty	4/2024	NA	
Evaluate Plan for Future Cleanups and Tire Amnesty	8/2024	NA	

3. PRIORITY AREA: Increase Environmental Sensitivity

- **GOAL:** Transition to high efficiency vehicles that are more duty-specific.
 - **STRATEGY:** Replace current fleet with more fuel-efficient vehicles.
 - **COMPLETED OBJECTIVES:**

Objective	Completed Date	Budget	Results
Establish which vehicles are due for replacement.	Ongoing	NA	List created.
Research current market for viable replacements.	10/2017	NA	List created.
Create a plan for each vehicle.	12/2017	NA	Completed.
Obtain smaller, more fuel-efficient vehicles.	12/2019	Leasing currently	Fuel efficiencies gained: approximate savings \$6,300/yr

- **CONTINUED OBJECTIVES:**

Objective	Goal Date	Budget	Results
Maintain vehicle replacement list.	Annually		
Research current market.	Annually		
Research potential multi-function trucks (WDG/ULV/inspector)	6/2024	NA	

- **GOAL:** Transition to electric ULV fog machines.
 - **STRATEGY:** Replace current gas-operated truck-mounted ULV machines with battery operated electric ULV machines.
 - **COMPLETED OBJECTIVES:**

Objective	Completed Date	Budget	Results
Establish a phase out timeline for current ground fogging equipment.	11/2017	NA	Timeline created.
Obtain quote for new equipment.	12/2017	\$16,255/e	Completed.
Procure 3 electric machines (one for each location).	4/2018	\$16,255/e	Completed.
Procure additional equipment according to plan.	Ongoing		Savings of approximately

			\$3,000/yr
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▪ **CONTINUED OBJECTIVES:**

Objective	Goal Date	Budget	Results
Research more robust electric ULV equipment.	Annually		

- **GOAL:** Increase efficiency of vehicle use throughout the District.

- **STRATEGY:** Determine the potential for multi-purpose vehicles.

▪ **OBJECTIVES:**

Objective	Goal Date	Budget	Results
Research potential for multi-purpose vehicles throughout District.	6/2024		Contacts in place at other districts, research underway
Put plan together for fleet operations.	8/2024		

- **GOAL:** Move towards renewable energy at facilities.

- **STRATEGY:** Determine and implement renewable energy sources at all FKMCD facilities to become more energy efficient.

▪ **OBJECTIVES:**

Objective	Goal Date	Budget	Results
Research potential for solar energy at all three locations.	Annually		Annually analyze cost/benefit of solar installation.

- **GOAL:** Go paperless throughout the District to increase efficiency.

- **STRATEGY:** Only print items that need signatures and research electronic signature solutions.

▪ **COMPLETED OBJECTIVES:**

Objective	Completed Date	Budget	Results
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Complete network filing system re-vamp.	1/2018, 12/2020	NA	Completed.
Complete digital forms.	3/2018	NA	Completed.
Print only items that need signature	5/2018	NA	Completed.

▪ **CONTINUED OBJECTIVES:**

Objective	Goal Date	Budget	Results
Research electronic timesheets.	5/2025		
Research electronic leave requests.	5/2025		

4. PRIORITY AREA: Public Awareness of Mosquito Control Practices

- **GOAL: Making members of the community a more active part of our mosquito control efforts**

- **STRATEGY:** Instituting new ways for community members to access mosquito control information and to report problem areas, as well as incentive-based community programs to encourage residential responsibility.

▪ **COMPLETED OBJECTIVES:**

Objective	Completed Date	Budget	Results
Beta version of smart phone app developed.	2/2018	\$20,000	Completed.
Testing of beta version completed.	3/2018	NA	Completed.
Final version of app completed and incorporated.	7/2018	NA	Service requests streamlined (less phone calls), notification system streamlined, increased public awareness of operations

▪ **CONTINUED OBJECTIVES:**

Objective	Goal Date	Budget	Results
Research incentive-based community program.	12/2024		

- **GOAL: Increasing community awareness of what makes up an effective mosquito control program.**

- **STRATEGY:** Bring community awareness of what we do on a daily-basis to the forefront through the use of quarterly sweeps, Mosquito Awareness/Open House day at our MAP facility, and use of traditional and social media platforms.

- **COMPLETED OBJECTIVES:**

Objective	Completed Date	Budget	Results
Quarterly sweeps in different neighborhoods throughout the Keys.	2/2018	NA	Completed, but on hold from 2020-2022 due to Covid
Educational materials updated.	2/2018	NA	Completed.
Update Homeowner’s Guide DVD.	1/2019	\$18,000	Better awareness of operations, homeowners activity dumping water saving inspector time

- **CONTINUED OBJECTIVES:**

Objective	Goal Date	Budget	Results
Increase social media posts about ongoing District operations and board functions	5/2023	NA	Increased public awareness.
Publish 2-3 ops eds or ad placements on operations, innovations, staff highlights	Annually		
Plan for annual “open house” event at the Marathon facility.	10/2024	\$5,000	75 th Anniversary
Improve website functionality and look.	12/2024	\$20,000	
Research larger vehicle logos/branding.	12/2024	NA	

- **GOAL: Increase mosquito knowledge and awareness among school-aged children and young adults through educational programs.**

- **STRATEGY:** Creation of a more robust school and home-based education program for children and young adults.

- **COMPLETED OBJECTIVES:**

Objective	Completed Date	Budget	Results
Guest lecture centered around <i>Ae. aegypti</i> control and operations.	12/2020	NA	Completed and have been using for school and civic groups.

▪ **CONTINUED OBJECTIVES:**

Objective	Goal Date	Budget	Results
Update curriculum for school-aged children.	12/2024	NA	
Teach classes on mosquito control in local schools.	12/2024	NA	
Develop an interactive education center on keysmosquito.org for teachers/students.	12/2024		

○ **GOAL: Better understand public knowledge and customer service.**

- **STRATEGY:** Develop and implement public survey to gain awareness of public needs.

▪ **OBJECTIVES:**

Objective	Goal Date	Budget	Results
Finalize questions.	3/2024	15,000	Completed
Plan for information gathering completed.	3/2024	NA	Completed
Disseminate survey.	4/2024	NA	
Compile results.	9/2024	NA	

5. PRIORITY AREA: Operational Safety Practices

○ **GOAL: Reduce work related injuries through safety awareness.**

- **STRATEGY:** Create an increase in safety awareness throughout the district.

▪ **COMPLETED OBJECTIVES:**

Objective	Completed Date	Budget	Results
Create safety focus groups in each location.	11/2017	NA	Groups completed.
Develop monthly meeting	12/2017	NA	Completed.

schedule.			
Determine common accidents over past 3 years.	12/2017	NA	Completed.
Develop and implement monthly safety message plan.	5/2018	NA	Completed.
Update District Hurricane Plan	6/2018	NA	More comprehensive plan based on lessons learned.
Meet with program Directors to determine best method of training.	6/2021	NA	Completed
Develop training tools.	12/2021	NA	Distance Learning Training-Target Solutions CPR/Basic First Aid-Monroe County Sheriff's Office Collaboration; Hostile Intruder-Monroe County Sheriff's Office Collaboration Program Specific Training - Aviation: Forklift, Manlift, Dibrom loading Field Staff: Venomous Snakes; Canine Safety; Trail Maintenance and Safety; Heat Injury and Illness
Implement training by department.	3/2022	NA	Digital Safety Files for Each Employee

▪ **CONTINUED OBJECTIVES:**

Objective	Goal Date	Budget	Results
Research new training methods.	ongoing	NA	

▪ **GOAL:** Reduce work related injuries by developing a proactive safety system.

- **STRATEGY:** Develop a safety reporting and review protocol for near miss accidents.

▪ **COMPLETED OBJECTIVES:**

Objective	Completed Date	Budget	Results
Determine a method of reporting near miss accidents.	8/2018		Developed safety concern/near-miss reporting protocol and reporting forms. Developed an anonymous reporting system. Currently

			upgrading system to meet cybersecurity needs.
Develop incident review procedures.	11/2018		Developed Incident Reporting and Review Protocol. Developed Incident Review form including Supervisors review and corrective action procedures.
Implement near miss incident program.	1/2019		Reports directly to supervisor or through anonymous electronic means.

▪ **CONTINUED OBJECTIVES:**

Objective	Goal Date	Budget	Results
Revisit system annually to ensure capturing pertinent information.	Annually	NA	

- **GOAL:** Reduce work related injuries by further developing a safety inspection program.

- **STRATEGY:** Enhance the current random vehicle and building inspection program to create consistency and include a standard reward program.

▪ **COMPLETED OBJECTIVES:**

Objective	Completed Date	Budget	Results
Create an inspection schedule with input of focus groups.	4/2019	NA	Information for inspection forms.
Create departmental inspection forms.	8/2019	NA	Completed.
Develop standard reward program.	11/2019	\$500/yr	The standard reward program is currently a monthly program which provides staff with rewards for participating in safety incentives.
Implement inspection program.	2/2020	NA	Consists of monthly facility and vehicle inspections. Facility safety concerns are reported to Executive Director who then notifies the department director. Vehicle inspections conducted monthly by the operator. Safety

			concerns are reported to the area supervisor or safety coordinator, if they cannot be rectified immediately by the operator. Random vehicle inspections are conducted by the safety coordinator on an annual basis.
Create robust building inspection form.	10/2022	NA	Inspections ongoing; monthly responses to suggestions completed.

▪ **CONTINUED OBJECTIVES:**

Objective	Goal Date	Budget	Results
Revisit system annually to ensure capturing pertinent information.	Annually	NA	

- **GOAL:** Determine the effectiveness of new implementations over the past 3 years.

- **STRATEGY:** Implement review procedures to determine if new programs have reduced injuries, increased awareness, and created effective reporting procedures and survey employees on safety awareness.

▪ **COMPLETED OBJECTIVES:**

Objective	Completed Date	Budget	Results
Employee safety survey to review effectiveness of the safety program.	1/2020	NA	Positive overall results; target areas identified.
Develop reportable injury tracking system.	1/2021	NA	Completed.

▪ **CONTINUED OBJECTIVES:**

Objective	Goal Date	Budget	Results
Repeat employee safety survey.	12/2024	NA	
Develop assessment tool to properly analyze reported injuries.	12/2025	NA	

- **GOAL:** Increase capacity and reach of safety training throughout all areas of the

District

- **STRATEGY:** Increase safety training through remote learning opportunities and easy access employee portal throughout the District.

- **COMPLETED OBJECTIVES:**

Objective	Goal Date	Budget	Results
Research alternative remote learning opportunities for field staff.	3/2023	NA	Completed
Meet with program Directors to discuss remote learning alternatives.	5/2023	NA	Completed
Test remote learning alternatives.	11/2023	NA	Completed
Implement remote learning.	1/2024	NA	Implemented

- **CONTINUED OBJECTIVES:**

Objective	Goal Date	Budget	Results
Determine departmental training protocol based on departmental needs	10/2024	NA	
Develop short-course training protocol for departments	1/2025		
Work with IT to develop a portal format	7/2025		
Develop trial portal	3/2026		
Introduce trial portal to test group	12/2026		
Launch portal	3/2027		

- **GOAL:** Increase safety awareness in the aviation department through audits and software implementation to develop more comprehensive safety awareness.

- **STRATEGY:** Implement routine safety audits of both aircraft operations and maintenance as well as software to assisting in tracking, alerts and maintenance.

- **COMPLETED OBJECTIVES:**

Objective	Completed Date	Budget	Results
Complete external safety audit.	12/2018	\$5000	Positive overall results; target areas identified.
Complete update of flight	10/2019	NA	Completed.

operations manual and maintenance procedures manual.			
Implement full maintenance and flight operations tracking.	6/2020	\$6000	Increase in flight safety and maintenance; mission by mission safety briefings

▪ **CONTINUED OBJECTIVES:**

Objective	Goal Date	Budget	Results
Conduct external safety audit of flight and maintenance.	12/2025	\$5000	

6. PRIORITY AREA: Use of Technology to Maximize Resources and Increase Efficiencies

- **GOAL:** Utilize available technology to identify remote indicator sites.

- **STRATEGY:** Use of trail cameras in remote areas to identify when water table rises enough to produce mosquitoes giving inspectors up-to-date information on remote sites.

▪ **COMPLETED OBJECTIVES:**

Objective	Completed Date	Budget	Results
Identify and prioritize all larval production sites.	12/2017	NA	List completed.
Purchase and set cameras in priority areas.	6/2018	\$7500	Cameras placed.
Determine if area coverage is accurate and sufficient.	11/2018	NA	Completed.
Set up buying/replacement schedule.	3/2019	NA	
Camera placement and usage protocol established.	5/2019	NA	Time saved in the field as inspectors now know when water rises in indicator site.

▪ **CONTINUED OBJECTIVES:**

Objective	Goal Date	Budget	Results
Research potential tidal measuring tools to assist in remote information collected.	12/2024	NA	

Research remote rain sensors.	12/2025	NA	
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- **GOAL:** Become more precise when treating larvicide areas.
 - **STRATEGY:** Utilize Fieldseeker tools (red/blue dots) to better map breeding areas prior to aerial treatments; follow up with similar mapping directly following treatments.

▪ **COMPLETED OBJECTIVES:**

Objective	Completed Date	Budget	Results
Train all inspectors on use of red/blue dot feature in Fieldseeker.	12/2018	NA	Completed.
Implement policy on utilization of this feature to determine polygons and missed areas.	4/2018	NA	Completed.
Follow up meetings w/ground and aerial teams after all larvicide treatments.	10/2018	NA	In progress and recurrent. Lesson learned, clarification and education most missions.

- **GOAL:** Expand the use of Remote Piloted Aircraft (RPA) throughout the District in surveillance and possible treatment.
 - **STRATEGY:** Remain up-to-date on RPA regulations and implement inspector training program.

▪ **COMPLETED OBJECTIVES: COMPLETED OBJECTIVES:**

Objective	Completed Date	Budget	Results
Identify lead employees.	11/2017	NA	Completed.
FAA certificate of authorization.	5/2018	NA	Completed.
Aerial applicators licenses.	3/2019	NA	Completed.

▪ **CONTINUED OBJECTIVES:**

Objective	Goal Date	Budget	Results
Contract w/vendor for initial larvicide treatments with RPAs	Annually	11,000	
Monitor ongoing legislative priorities	Ongoing	NA	

- **GOAL:** Determine utilization of the BG Auto Counter to replace landing rate counts conducted on a daily basis.
 - **STRATEGY:** Continue working with BioGents Corporation on the BG Auto Counter.

▪ **COMPLETED OBJECTIVES:**

Objective	Completed Date	Budget	Results
Determine overall accuracy of trap.	12/2020	NA	Completed (92 ± 0.5% accuracy)
Complete cost/benefit analysis of trap utilization.	12/2021	NA	\$4200 NPV
Develop procurement plan.	5/2021	NA	Completed.
Implement procurement plan.	10/2021	\$1500/trap	Traps have been placed in the field and are collecting information.
Develop and implement hurricane plan for traps.	10/2022	NA	Plan in place for the removal of traps if hurricane.

Pruszyński, C. 2016. “The BG Counter: A new mosquito trap that remotely measures mosquito density in real time.” *Wing Beats*. 27: 13-18.

Pruszyński, C. 2021. “Using the BG Counter in the Florida Keys.” Florida Mosquito Control Association Annual Meeting. November 12, 2021.

▪ **CONTINUED OBJECTIVES:**

Objective	Goal Date	Budget	Results
Compare landing rate counts with BG Auto Counter.	12/2024	NA	Replications underway.
Determine if landing rate counts can be reduced with use of BG Auto Counter.	12/2024	NA	

- **GOAL:** Increase operational awareness of all District truck operators.
 - **STRATEGY:** Develop mapping systems for ground treatment trucks and inspector vehicles to alert them of areas of concern.
- **OBJECTIVES:**

Objective	Goal Date	Budget	Results
Research various vendor mapping capabilities.	12/2024	NA	
Submit bids/proposals for budgeting purposes.	5/2025	NA	

7. PRIORITY AREA: Employee Retention and Health Initiatives

**Reduced staffing by 10 since 2010.

- **GOAL:** Develop a compensation policy and strategies that reward employees for high-level performance that reach District goals.
 - **STRATEGY:** Annual evaluation of salary ranges and alignment of the ranges with the expectations established in the job description as well as streamlining the evaluation process.

▪ COMPLETED OBJECTIVES:

Objective	Completed Date	Budget	Results
Meet with supervisors to ensure accurate job descriptions.	8/2017	NA	Completed.
Interview employees re: job descriptions.	10/2017	NA	Completed.
Finalize job descriptions.	12/2018	NA	Completed.
Conduct salary survey to include local government agencies and other MCDs.	6/2021	Done in-house	Survey completed and recommendations made to the board.
Board resolution to complete salary surveys every three years.	7/2021	NA	Completed.
Transition employee evaluations from paper to digital.	1/2021	\$6,200/yr	Allows for better transparency during the evaluation process and gives employees manner in which to recognize work done by themselves and others.
Implementation of salary exempt positions.	4/2022	NA	Overtime/Pay out savings of an estimated \$30,000/yr

▪ CONTINUED OBJECTIVES:

Objective	Goal Date	Budget	Results
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In-house salary survey completed and presented to board of commissioners.	6/2024	NA	
Review and explore performance evaluation platforms	12/2024	NA	
Digitize retiree and active employee files.	1/2025	NA	
Research training opportunities for staff to enhance the Ed Assist Program	5/2025	NA	

- **GOAL:** Develop a sustainable benefits plan that allows the District to continue to provide industry leading benefits that provide and encourage District employees to participate in their wellbeing.

- **STRATEGY:** Meet with external partners to examine current benefits and evaluate future benefits with current trends.

- **COMPLETED OBJECTIVES:**

Objective	Completed Date	Budget	Results
Meet with external partners and evaluate District's benefit package.	7/2018	NA	This is done annually. Since 2018 we have reduced overall benefit cost approx. \$140,000 over 4 years
Collect and evaluate employee benefit utilization information.	8/2019	NA	Evaluating benefits resulted in refocusing our Wellness Program and Medical Benefits
Collect and evaluate marketplace and industry specific trends.	8/2019	NA	This evaluation showed were we about 6% below the national trend on Benefit cost and increases year over year.
Compile collected data and report to Executive Director.	8/2019	NA	Review our benefits to that of other entities are in line with other entities.
Present a benefit policy for board approval.	8/2019	NA	Annual Present the proposed polices and cost to the board for discussion and approval
Begin selecting external partners to start developing benefits packages.	3/2020	NA	Resulting in a partnership with FBMC. Implementing an electronic portal that significant reduced time spent on updating employee benefit data. Increasing accuracy.
Establish monthly meeting with partners.	3/2020	NA	Allows proactive discussion and results in positive solution.

			Allowing the District to address issues before becoming major issues.
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▪ **CONTINUED OBJECTIVES:**

Objective	Goal Date	Budget	Results
Review, solicit and collect benefit costs and present to board.	7/2024	NA	
Bid process completed for medical, dental and vision.	9/2024	NA	
Comparative analysis of benefits at similar agencies	1/2025		

- **GOAL:** Develop a comprehensive policy and strategies to enhance housing opportunities for District employees.
 - **STRATEGY:** Meet with external partners, particularly local government partners to discuss potential solutions for the current affordable housing crisis.

• **CONTINUED OBJECTIVES:**

Objective	Goal Date	Budget	Results
Annual review of other local entities policies and partnerships for affordable housing.	Annually	NA	

8. PRIORITY AREA: Capital Projects

- **GOAL:** Maximize aerial fleet capacity and efficiency.
 - **STRATEGY:** Complete an extensive cost-benefit analysis in looking at aircraft use, treatment capacity and maintenance to determine future fleet needs.

▪ **COMPLETED OBJECTIVES:**

Objective	Completed	Budget	Results
Complete use analysis of aerial fleet	5/2018	NA	Comprehensive plan

including missions flown, dates, capacity, etc...			presented.
Complete maintenance cost projection per aircraft	12/2017	NA	Completed.
Complete cost/benefit analysis for fleet	5/2018	NA	Maintenance savings, field efficiency gains, increase in safety
Complete future plan direction and present to Executive Director	6/2018	NA	Completed.
Procure 2 Airbus H125	7/2020	\$750K/year	Lease to own for 15 years.
Surplus 2 Bell Jet Rangers	12/2021	NA	+\$750,000
Complete use analysis of H125 aircraft and present to board	4/2022	NA	Efficiency gains actualized.
Procure 3 rd Airbus H125	10/2022	\$4.2M	Continuation of fleet replacement plan.
Surplus 1 st Islander	10/2022	NA	\$400,000
Implement 3 rd Airbus H125 into service	10/2023	NA	Increased aerial efficiency.

▪ **CONTINUED OBJECTIVES:**

Objective	Goal Date	Budget	Results
Surplus 2 nd Islander	10/2023	NA	\$500,000
Surplus 1 LongRanger	10/2024	NA	\$900,000
Procure 4 th Airbus H125	10/2026	\$5.0M	
Implement 4 th Airbus H125 into service	10/2027	NA	Fleet replacement plan completed.
Surplus Last LongRanger	10/2027	NA	\$900,000

- **GOAL:** Increase efficiency of aerial adulticide treatments.
 - **STRATEGY:** Look at implementation of new technology to better target mosquitoes during peak flight time.

▪ **COMPLETED OBJECTIVES:**

Objective	Completed Date	Budget	Results
Research night vision goggle (NVG) and night time spray usage possibilities.	11/2022	NA	Completed. Night time spray still not safe at current altitude.

▪ **CONTINUED OBJECTIVES:**

Objective	Goal Date	Budget	Results
Utilize NVGs to transition to	12/2024	\$27,000	Earlier start to spray

spray areas prior to first light.			operations to better target mosquitoes; training planned
Research nozzle technology that can increase our dispersion height.	Annually	NA	
Droplet testing at 200’.	12/2024	NA	

Additional Future Capital Projects

Project	Cost Estimate	Year Projected
Hangar Roof Replacement (MK)	\$300,000	FY23-24
Aviation Office Build Out	~\$120,000	FY23-24
Aviation Fuel Farm Replacement		
Deck replacement (LK)		
Exterior Paint (UK)		FY22-23
Fence replacement (UK)	\$25,000	FY24-25

Recommend placing additional \$200,000 in building fund for projects each year.

APPENDIX A: HISTORICAL PRIORITY AREAS, GOALS AND OBJECTIVE TIMELINES

GOALS AND OBJECTIVES		PERSON RESPONSIBLE	PRODUCT	DEADLINE	STATUS
PRIORITY AREA: Lower Keys Operational Facility					
GOAL	Complete Lower Keys Operational Facility on Big Coppitt Key.				
	Modular permit acquired.	Executive Director	Permit acquired.	9/2017	✓
	Move into modular offices.	Executive Director	Move completed.	11/2017	✓
	Substantial completion of maintenance building.	Executive Director		3/6/2018	✓
	Final completion of maintenance building.	Executive Director		4/5/2018	✓

Item 10e





Executive Director Performance Evaluation

Item 10f

Set the Tentative
Budget and Final
Budget Hearing
Dates

September-2024

SUN	MON	TUES	WED	THUR	FRI	SAT
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

-  Monroe County School Board & BOCC Meetings
-  Holiday
-  Open Dates
-  Final Hearing Date