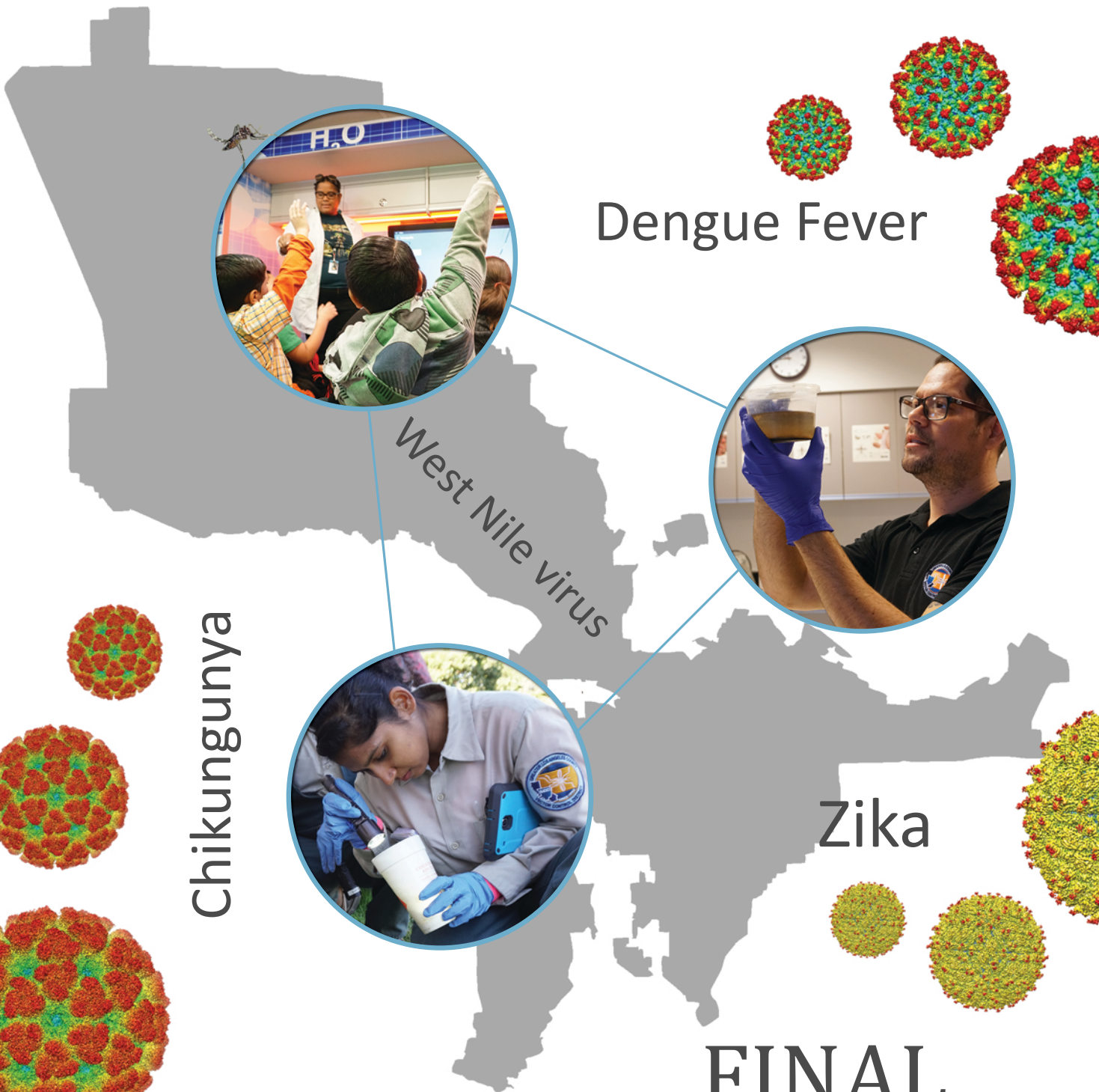




ANNUAL BUDGET FY 2018-2019



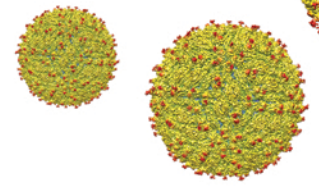
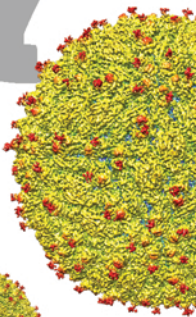
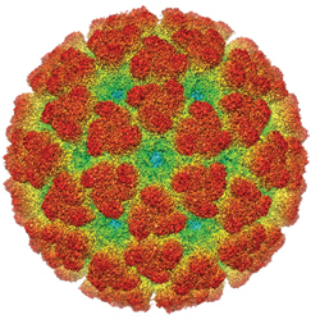
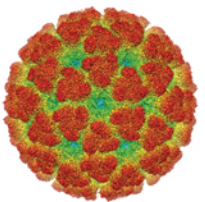
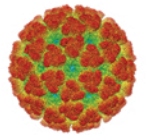
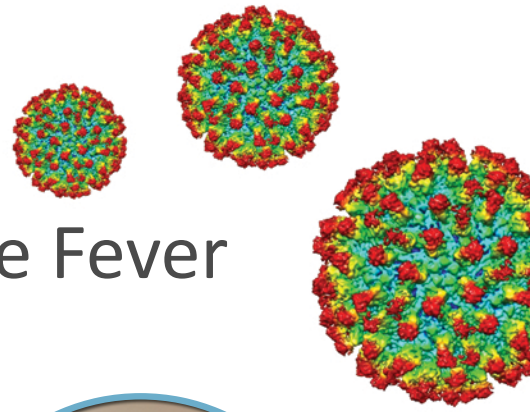
Dengue Fever

West Nile virus

Chikungunya

Zika

FINAL



MISSION STATEMENT & VALUES
OF THE
GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT

The Greater Los Angeles County Vector Control District is a California government and public health service agency. Our mission is to reduce populations of vectors (mosquitoes, black flies, and midges) below nuisance levels; to prevent human infection associated with mosquito-transmitted diseases; to guard against human infection and discomfort associated with other vector-transmitted diseases; and to prevent the loss of property value and commercial enterprise as the result of vector occurrence and activity.



Santa Fe Springs



Sylmar



GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT



FISCAL YEAR 2018-2019 BUDGET

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GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT

12545 Florence Avenue, Santa Fe Springs, CA 90670

Office (562) 944-9656 Fax (562) 944-7976

Email: info@glacvcd.org Website: www.glacvcd.org

PRESIDENT

Mark W. Bollman, Cerritos

VICE PRESIDENT

Baru Sanchez, Cudahy

SECRETARY-TREASURER

Steven Appleton, Los Angeles

GENERAL MANAGER

Truc Dever

May 10, 2018

To: Mark Bollman, President, Board of Trustees
Steven Appleton, Chair, Budget & Finance Committee
Members of the GLACVCD Board of Trustees

Re: Fiscal Year 18/19 Budget

I am pleased to submit the Greater Los Angeles County Vector Control District's Proposed FY 18/19 Budget to the Board of Trustees for review and adoption. As in previous years, this budget was developed in collaboration with each department head using a "bottoms up" approach that ensures management accountability. Strategic planning sessions were held with management staff beginning in late 2017 to discuss the needs and challenges of maintaining current service levels to our communities, particularly with the permanent integration of an invasive *Aedes* mosquito control program and the development of an urban stormwater monitoring and control program. Staff capacity and resources have not kept pace with the surge in workload, resulting in thousands of hours of overtime in 2017; and trends indicate those hours will continue to climb this year. While the future of the Zika virus threat is unclear, public health officials across the state and country agree that new, exotic threats, such as dengue and chikungunya, are only a plane ride away. Agencies must work to build vector control, surveillance and public education capacity.

In order to stay ahead of these demands, staff propose a 34% increase in the District budget. Revenue and expenditures are estimated at \$16,447,354, up from \$12,237,200 in FY 17/18. The estimated benefit assessment would be \$12.79 per single family home, or an increase of \$3.82.

Highlights of the FY 18/19 Budget include the following:

1. The addition of 15 regular, full-time staff across departments and 10 seasonal mosquito control technicians.
2. 15 new field vehicles for additional staff and to continue the replacement of aging vehicles in the fleet.
3. A 3% cost of living adjustment for all full-time, non-contract employees is proposed. The CPI-W over the past year (March to March) was approximately 3.89%. Incremental increases will keep staff wages competitive and increase retention and recruitment.

ARTESIA

Sally Flowers

BELL

Ali Saleh

BELL GARDENS

Pedro Aceituno

BELFLOWER

Sonny R. Santa Ines

BURBANK

Dr. Jeff D. Wassem

CARSON

Elito M. Santarina

COMMERCE

Leonard Mendoza

DIAMOND BAR

Steve Tye

DOWNEY

Robert Kiefer

GARDENA

Dan Medina

GLENDALE

Jerry Walton

HAWAIIAN GARDENS

Barry Bruce

HUNTINGTON PARK

Marilyn Sanabria

LA CAÑADA FLINTRIDGE

Leonard Pieroni

LA HABRA HEIGHTS

Catherine Houwen

LAKEWOOD

Steve Croft

LA MIRADA

Larry P. Mowles

LONG BEACH

Emily Holman

LOS ANGELES COUNTY

Steven A. Goldsworthy

LYNWOOD

Salvador Alatorre

MAYWOOD

Eddie De La Riva

MONTEBELLO

Avik Cordeiro

NORWALK

Leonard Shryock

PARAMOUNT

Dr. Tom Hansen

PICO RIVERA

Bob J. Archuleta

SAN FERNANDO

Raymin Herrera

SAN MARINO

Scott T. Kwong

SANTA CLARITA

Heidi Heinrich

SANTA FE SPRINGS

Luis Gonzalez

SIGNAL HILL

Robert D. Copeland

SOUTH EL MONTE

Hector Delgado

SOUTH GATE

Denise Diaz

WHITTIER

Josué Alvarado

May 10, 2018

Page 2 of 2

4. Capital Improvements estimated at \$58,500 for the Santa Fe Springs facility including the repair of the parking lot, rekeying the facility and repair of perimeter fencing. An additional \$9,000 is requested in Sylmar for a split system air conditioning unit for the laboratory cold room.
5. The District seeks to transition to a Cloud-based server system to increase security and back-up capabilities for the information technology infrastructure and District databases. Simultaneously, a Cloud voice-over IP phone system will be implemented that will allow for better customer service center capabilities for front-line staff. Conversion to these systems would require the assistance of consultants to work at the direction of the District's Information Technology Administrator. The conversion to cloud technologies and associated consultant fees are estimated to be \$35,400.
6. The development and roll-out of the Operational field data collection system using hand-held tablets is near completion. Updated field tablets and activation of cellular service will be rolled out across all operational teams.
7. \$600,000 would be allocated to fund the OPEB CERBT Trust annual required contribution (ARC).
8. \$300,000 will be allocated to Capital Designated Reserves to plan for future capital improvements and facility expansion projects.
9. This budget would continue employer paid short term disability benefits to all full-time, regular staff.

We believe the additional staffing and equipment will allow us to serve our residents and protect the health of the public more effectively for years to come. *Aedes* mosquitoes are making LA County their permanent residence and we must be prepared for the additional bite pressure and health risks associated with this invasive species. At the same time, we must keep West Nile virus from reaching epidemic levels. This year's budget will give staff the support and resources they need to continue as leaders in the national fight against mosquito-borne illnesses.

I respectfully submit this budget proposal to you for your review and consideration.

Sincerely,



Truc Dever
General Manager

GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT

2017-2018 Accomplished District Goals and Objectives

Executive/Administration

1. Continue updating articles in District Employee Handbook to be compliant with new laws and regulations. (*In-progress*)
 - The District is working with labor attorneys at Liebert Cassidy Whitmore to finalize revisions which are to be completed early in the new fiscal year.
2. Administer “out-of-agency” service agreement with City of Vernon and evaluate vector control needs within the city. (*Completed and On-going*)
 - The service agreement is a two-year contract which the District is billing for on a quarterly basis.
3. Complete the replacement of PC hard drives in old computers to be proactive to hardware failures. (*Completed and On-going*)
4. Complete roll-out of new asset tracking software system. (*Postponed*)
 - Assessing software needs and transitioning project to new Facilities and Fleet Maintenance Supervisor.
5. Continue to research new methods to protect the District’s information systems from hacking and ransomware. (*Completed and On-going*)
 - The District will transition to cloud-based server which provides better security, support and back-up capabilities.

Scientific-Technical Services

1. Evaluate efficacy of traditional applications of the IGR pyriproxyfen to residential backyard sources (*Completed*)
 - Efficacy of pyriproxyfen applications to typical backyard source containers made of glass, plastic and terracotta was evaluated
 - Control of *Cx. quinquefasciatus* mosquitoes was achieved for greater than 30 days.
2. Evaluate efficacy and residual time Natular 2EC applications in USDS (*On-going*)
3. Evaluate VectoMax FG applications in swimming pools (*Completed*)
 - Granular applications to swimming pools turned out to be extremely susceptible to surface water wind movement, resulting in inadequate treatment efficacy and shortened residual times
4. Evaluate efficacy and residual time of commercially available “Mosquito Dunks” (B.t.i.) before recommendation to residents (*Completed*)
 - Product quality inconsistencies resulted in a decision not to recommend “Mosquito Dunks” to residents and facility maintenance crews
5. Conduct truck-mounted applications of Duet (adulticide) and VectoBac WDG (larvicide) to determine their potential use to control a possible outbreak of Zika, chikungunya or dengue in Los Angeles County. (*In progress*)

- Weather conditions, WNV activity and Aedes workload demands on staff did not allow these trials to move forward.
6. Continue to maintain high standards for surveillance of adult mosquitoes, wild bird serology and sentinel chicken surveillance. *(Completed and On-going)*
 - 2,032 mosquito samples were submitted for testing
 - 772 sentinel chicken blood samples were collected and submitted for testing
 - 176,810 adult mosquitoes were collected in 14,412 trap-nights and were identified to species
 - 1904 field collected larval samples were processed and surveyed for invasive Aedes species presence
 - All data collected was continuously entered into in-house and statewide databases

Operations

1. Implement field data collection program using tablets for our USD routes and zones. *(Completed)*
 - The tablets are deployed and collecting data
2. Develop and integrate electronic mapping for all USD tablet applications. *(Completed)*
 - The mapping applications are greatly appreciated by the staff and facilitates navigation to treatment sites
3. Develop strategy and program for mapping, identifying and inspecting stormwater best management practices (BMPs). *(Completed)*
 - Stormwater capture device data and locations are being entered into the data base
4. Finalize and integrate the swimming pool protocol with our abatement procedures. *(Completed)*
 - Notices and documentation are in line with our abatement process
5. Establish an Aedes team based in our Sylmar facility. *(Completed)*
 - Significant Aedes work is done in the San Fernando Valley with the team
6. Evaluate the efficiency and effectiveness of a four month rotation by each USD team in an assigned zone. *(Completed)*
 - Based on our findings, a three month rotation is more efficient and effective
7. Develop a documentation system for all cross training, special equipment and specialty assignments involving Operational VCS. *(Completed)*
 - Cross training, special equipment and specialty assignment activities are being captured in the tablet

Community Affairs

1. Utilizing survey/assessment tools, evaluate revised educational outreach programs for their efficacy at a) conveying key information to students and parents, b) adequately addressing STEAM and California Science Standards, and c) energizing young ‘public health heroes’ and science enthusiasts. *(Completed and on-going)*
 - Staff will continue to collect surveys from schools and teachers regarding the

revised curriculum until the close of the 2017-2018 school year. To date, teachers have provided overwhelmingly high praise for the new program and curriculum. Evaluation of student impact will continue into the 2018-2019 school year.

2. Expand partnerships with LA County Emergency volunteers, faith-based entities, homeless advocates, Promotores, LA Zoo, LA Cube, and others to promote WNV and Zika prevention. *(Completed and on-going)*

LA County Emergency Volunteers

- Participated in numerous joint outreach exercises with emergency volunteers and public health nurses throughout the LA area. Additional events and exercises planned through the summer to strengthen emergency response readiness.

Faith-Based Outreach

- Trained and provided attendees at regional Los Angeles Interfaith meeting with toolkit and outreach materials to reach parishioners.

Homeless

- Participated in Supervisorial District 5 public health update targeting highest risk populations for Hepatitis A, WNV, Zika, and targeted outreach activities. Repellent will be distributed

Promotores

- Continuing work with Promotores network. In 2017, staff participated in additional training meetings and hosted a workshop at the Annual Promotores Conference. Worked with LA County DPH on deployment of additional teams in June 2018.

LA Zoo / LA Cube

- LA Zoo Camp partnership is ongoing. Provided educational content for 2017 “Griffith Park Gone Wild” summer camp program and partnering for 2018.
- Scheduling “Mobile Madness” event at LA Cube for fall 2018

3. Expand use of highly successful social and digital media to provide targeted information to communities and those at highest risk. *(Completed and on-going)*

- 11.4% increase in the number of visits to the District’s website
- 11.3% growth in followers on District social media sites
- 50% reduction in paid digital media reach. Heavy workload prevented dedication of time to this program

4. Develop assessment tool to quantify success of behavior change outreach activities targeting source reduction and mosquito prevention activities. *(In-progress)*

- Due to workload, in-house assessments were not completed.
- Surveys conducted by LA County DPH as part of their targeted outreach pilot program showed an increase in awareness and knowledge, but little behavior change.

5. Increase outreach and public understanding about safety and efficacy of various repellents and pesticides used in or recommended for use by vector control to reduce risks of vector-borne disease transmission. *(Completed and on-going)*

- Added Public Health Pesticides page to districts website discussing and

providing links to product information. A list of FAQs was included to address common concerns.

- Working with MVCAC Integrated Vector Management and Public Relations committees on speaking points.
- Worked on year-long UC Integrated Pest Management, and Department of Pesticide Regulation-funded “Pests, Pesticides, and IPM” project, and presented at the culminating Statewide IPM Summit.

Facilities & Maintenance

1. Hire new Facilities and Fleet Maintenance Supervisor to oversee and coordinate maintenance projects at both Santa Fe Springs and Sylmar facilities. *(Completed)*
 - Fernando Martinez was hired as the new Facilities and Fleet Maintenance Supervisor.
2. Review standard operating procedures for vehicle maintenance and determine whether repairs are to be performed in-house or by an outside vendor. *(On-going)*
3. Integrate Collective Data System software into all aspects of fleet maintenance and data entry work flow. *(Completed)*
4. Research and implement new option for fuel purchase and management system given phasing out of Mobil speed passes. *(Completed)*
 - Staff have transitioned to Mobil fuel cards and implemented procedures for storing and securing them.

Additional Accomplishments

1. Updated audio-visual equipment and voting system in Boardroom.
2. Auctioned retired fleet vehicles for a profit of \$16,558.
3. Installation and implementation of Verizon Fleet GPS system to both Santa Fe Springs and Sylmar fleets.
4. Installation and upgrade to fiber for faster internet speeds at both Santa Fe Springs and Sylmar facilities without incurring installation costs, for a savings of more than \$15,000.

GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT

2018-2019 District Goals and Objectives

Executive/Administration

1. Complete and adopt revised District Employee Handbook.
2. Complete LAFCO applications to annex gaps in LA County currently without vector control services.
3. Transition to cloud-based servers and IP phone systems at both facilities.
4. Complete roll-out of new asset tracking software system
5. Hire and integrate new GIS/IT Coordinator into the information technology work flow.
6. Implement a new applicant tracking system and hire additional positions across the District.
7. Develop a Records Retention Policy and implement a Document Management System for archiving and compliance.
8. Develop and implement a District Workers' Compensation guide.

Scientific-Technical Services

1. Evaluate the effectiveness of truck mounted Wide Area Liquid Larvicide Sprays (WALLS) of VectoBac WDG to reduce *Culex quinquefasciatus* abundance and WNV risk within treatment areas.
2. Evaluate field applications of DeltaGard with handheld ULVs to reduce adult *Aedes* abundance and assess potential resistance concerns through bioassays
3. Evaluate the efficacy of Altosid P35 applications to sumps, drains, clarifiers and stormwater BMPs.
4. Evaluate a plant watering drip system for timed applications of surface oils in stormwater BMPs with high water exchange rates.
5. Conduct methoprene resistance testing of *Culex quinquefasciatus* populations.
6. Evaluate the effectiveness of mosquito exclusion measures implemented at Boulevard Park infiltration gallery in Lakewood.
7. Continue to maintain high standards for surveillance of adult mosquitoes, wild bird serology and sentinel chicken surveillance.

Operations

1. Improve existing tablet applications and incorporate new features.
2. Deliver Service Requests directly to field tablets to improve response time.
3. Export Operations data to the CalSurv Gateway to take advantage of Tableau reporting tools.
4. Establish a program to identify the location and condition of stormwater BMP's in the District and establish a treatment strategy.

5. Standardize work vehicle layouts for maximum efficiency in the field.
6. Evaluate the gutter treatment protocols and routes to improve efficiency.
7. Develop a written holistic SOP (standard operating procedure) for swimming pools.
8. Evaluate the effectiveness of mosquito exclusion in high flow trash capture devices.

Community Affairs

1. Significantly increase attendance at community fairs, council meetings, and other public venues with continued increased emphasis on Los Angeles and San Fernando Valley communities.
2. Increase presence and use of NextDoor to better target and respond to residents' questions/concerns.
3. Increase outreach to local legislative offices and LA City and County representatives, and partner to share information with their constituents.
4. Increase use of novel outreach modalities (video, music, digital polls) to target unique user groups, motivate change, and evaluate knowledge and actions taken to reduce risks.
5. Evaluate options for elementary outreach programs to expand reach and incorporate additional grade levels.

Facilities & Maintenance

1. Hire a one additional Maintenance Mechanic to assist with the growing fleet and maintenance needs.
2. Addition of new parking stalls at the Santa Fe Springs facility during the process of repairing and sealing of parking lot.
3. Install dedicated air conditioning unit to cold storage room at the Sylmar facility.
4. Install insulation and a dividing curtain in Maintenance Mechanic area at the Sylmar facility, in order to control extreme climate conditions.
5. Strategize on accommodating new staff work areas at both the Santa Fe Springs and Sylmar facilities.

**BUDGET 17/18 VS. BUDGET 18/19
FY 18/19 BUDGET**

REVENUE	Column A 2017-18 Budget	Column B 2018-19 Budget	(Col. B-Col. A) Variance
Property			
Secured, Current	1,672,000	1,690,000	18,000
Unsecured, Current	1,600	1,600	-
Secured, Prior	(7,800)	(7,800)	-
Unsecured, Prior	600	600	-
Supplemental Property			
Current	25,000	25,000	-
Prior	4,000	4,000	-
Other Fines, Forfeitures & Penalties	73,000	73,000	-
Interest (LA County Account)	15,000	15,000	-
Other State-In-Lieu Taxes	6,100	6,100	-
Homeowners Prop Tax Relief	1,500	1,500	-
Intergovernmental Revenue-State	-	-	-
Intergovernmental Revenue-Other	4,000	4,000	-
Miscellaneous Receipts	136,600	120,000	(16,600)
Black Fly Assessment	92,000	92,000	-
General Assessment	10,213,600	14,422,354	4,208,754
Total Revenue	12,237,200	16,447,354	4,210,154

Budget Summary	Column A 2017-18 Budget	Column B 2018-19 Budget	(Col. B-Col. A) Variance
Salaries & Benefits	9,197,655	11,080,098	1,882,443
Operational Expenditures	1,959,096	2,525,484	566,388
Facilities Maintenance	239,240	281,200	41,960
Board of Trustees	53,580	53,125	(455)
Other Expenditures	739,939	886,603	146,664
Reserves	-	900,000	900,000
Capital Outlay	47,689	720,845	673,156
Total Expenditures	12,237,200	16,447,354	4,210,155
NET INCOME	-	(0)	(1)

**BUDGET 17/18 VS. BUDGET 18/19
FY 18/19 BUDGET**

Personnel Summary				
Full-time Positions		Column A	Column B	(Col. B-Col. A)
Account Number	Expenditure Classification	2017-18 Budget	2018-19 Budget	Variance
	<i>Salaries</i>			
5005	General Manager/CEO	164,029	170,568	6,539
5010	Director of Human Resources	106,288	109,473	3,185
5015	Director of Fiscal Operations	106,288	109,473	3,185
5017	Information Technology Administrator	98,632	101,587	2,955
5055	GIS/IT Coordinator	-	67,940	67,940
5020	Human Resources Assistant	60,159	61,961	1,802
5025	District Secretary	55,494	57,165	1,671
5018	Accounting Clerk	59,398	63,357	3,959
5019	Benefits Specialist	-	66,410	66,410
5030	Operations Assistant (2)	102,002	105,060	3,058
5035	Director of Operations	112,906	116,295	3,389
5040	Operations Supervisor (3)	282,210	292,598	10,388
5050	Vector Control Specialist (49)	3,136,084	3,640,370	504,286
5052	Database Analyst	75,573	79,598	4,025
5054	Urban Water Program Manager	94,689	97,533	2,844
5060	Director of Scientific Technical Services	112,906	116,295	3,389
5065	Vector Ecologist (4)	352,771	363,335	10,564
5070	Assistant Vector Ecologist (2)	77,204	159,048	81,844
5071	Field Assistant (2)	76,734	75,025	(1,709)
5073	Director of Community Affairs	109,475	112,760	3,285
5075	Public Information Officer	84,306	86,038	1,732
5085	Community Liaisons (3)	-	166,749	166,749
5086	Outreach Assistant	43,712	48,921	5,209
5085	Education Program Coordinators (2)	134,073	141,866	7,793
5090	Maintenance Supervisor	84,469	81,048	(3,421)
5095	Maintenance Mechanic (5)	300,146	379,341	79,195
5100	Seasonal Help (36)	417,792	673,200	255,408
5110	Overtime	22,064	45,500	23,436
	Total Salaries	6,269,404	7,588,514	1,319,110
	<i>Benefits</i>			
5115	Sick Payout	65,424	77,326	11,902
5120	Vacation Payout	47,330	67,446	20,116
5130	Medicare & FICA	119,495	154,074	34,579
5133	Short Term Disability	-	33,703	33,703
5135	SUI	60,694	73,125	12,431
5140	PERS	1,096,442	1,266,159	169,717
5145	ICMA 401(a)	225,122	235,100	9,978
5150	Health Insurance	1,224,854	1,493,743	268,889
5155	Dental Insurance	77,494	79,512	2,018
5160	Vision Insurance	11,396	11,396	0
	Total Benefits	2,928,251	3,491,584	563,333
	Total Salaries & Benefits Expenditures	9,197,655	11,080,098	1,882,443

**BUDGET 17/18 VS. BUDGET 18/19
FY 18/19 BUDGET**

Account Number	Expenditure Classification	Column A 2017-18 Budget	Column B 2018-19 Budget	(Col. B-Col. A) Variance
<i>Operational Expenditures</i>				
5210	Chemicals & Compounds	304,600	423,850	119,250
5215	Herbicides	-	-	-
5230	Portable Spray Equipment	18,325	10,650	(7,675)
5260	Support Equipment	14,750	27,960	13,210
5455	Hazardous Waste	7,520	7,520	-
5507	Reference Materials	500	500	-
5510	Lab Supplies & Equipment	6,000	6,000	-
5520	Field Supplies & Equipment	12,000	14,000	2,000
5540	Shipping & Testing	74,500	77,050	2,550
5605	Bank/Finance Charges	1,201	20,000	18,799
5610	Copier Expense	18,000	18,000	-
5615	Computer Consultant	5,400	35,400	30,000
5617	Computer Supplies & Access.	17,870	17,400	(470)
5619	Equipment Repair	1,000	1,000	-
5620	Computer Software	30,250	26,240	(4,010)
5625	Postage	9,150	7,950	(1,200)
5630	Wireless Telephone	38,373	70,870	32,497
5635	GPS Tracking	18,760	21,568	2,808
5640	Website & Email Service	18,600	71,067	52,467
5655	Office Supplies	19,400	23,250	3,850
5660	Printing/Stationary	2,100	3,100	1,000
5665	Payroll Processing Expense	50,000	46,240	(3,760)
5667	Professional/ Temp Services	10,000	50,000	40,000
5670	Legal Services	90,000	110,000	20,000
5680	Auditing Contract	30,000	30,000	-
5683	VCJPA Insurance - Pooled Worker's Compensation	368,032	414,604	46,572
5685	VCJPA Insurance - Pooled Liability Premium	118,339	134,253	15,914
5686	VCJPA Insurance - Pooled Automobile Liability	-	-	-
5687	VCJPA Insurance - Group Property	8,882	18,111	9,229
5690	VCJPA Insurance - Group Fidelity Program	7,504	1,370	(6,134)
5695	VCJPA Insurance - Travel Premium	-	-	-
5700	VCJPA Insurance - General Fund	19,756	22,135	2,379
5703	Earthquake Insurance	-	26,600	26,600
5705	Recruitment & Pre-Post Employment Screens	12,000	19,600	7,600
5707	Meeting/Supplies	9,175	11,300	2,125
5730	Tuition Reimbursement	10,000	10,000	-
5735	Continuing Education & Seminars	100,108	105,479	5,371
5745	Manager's Auto Allowance	6,000	6,000	-
5760	Miscellaneous Expense	-	150	150
5765	Safety/Management Training	4,360	4,000	(360)

**BUDGET 17/18 VS. BUDGET 18/19
FY 18/19 BUDGET**

Account Number	Expenditure Classification	Column A 2017-18 Budget	Column B 2018-19 Budget	(Col. B-Col. A) Variance
5220	Aerial Support	15,000	22,500	7,500
5270	Miscellaneous Part & Repair	500	600	100
5310	Foot Wear	13,200	17,400	4,200
5315	Gloves	490	715	225
5320	Coveralls	250	800	550
5325	Uniform Cleaning	34,055	38,100	4,045
5330	Towels Supply & Cleaning	7,826	10,720	2,894
5335	Uniform Caps	3,626	5,980	2,354
5340	Uniform Accessories	200	970	770
5345	Work Apparel	4,145	9,120	4,975
5350	Logo Patches	2,800	900	(1,900)
5355	Shields	560	1,625	1,065
5357	Staff Year Pins	250	1,200	950
5360	Protective Safety Equipment	12,400	17,600	5,200
5375	Mosquito Fish Supplies & Eq	2,000	2,500	500
5400	Maint. Parts Electric	9,000	9,000	-
5410	Vehicle Registration & Fees	-	-	-
5415	Brake and Suspension	10,000	10,000	-
5420	Tires, Wheels & Alignment	17,000	17,000	-
5430	Cooling Sys. Parts & Supplies	6,000	6,000	-
5435	Body Repair	10,000	10,000	-
5445	Fabrication Supplies	3,500	3,500	-
5456	Engine and Transmission Overhaul	25,000	20,000	(5,000)
5475	Trans Chassis & Drive	10,000	10,000	-
5480	Engine	15,000	15,000	-
5485	Fuel	189,225	251,915	62,690
5457	Smog Checks	2,500	2,500	-
5460	First Aid	1,100	18,500	17,400
5499	Misc. Maint Parts & Supplies	15,000	23,900	8,900
5637	Two Way Radios	1,025	1,025	-
5675	Advertising	30,000	30,000	-
5720	Permits & Fees	8,080	12,020	3,940
5727	Certification Renewals	9,409	12,877	3,468
5765	Public Info Video	-	-	-
5770	Public Information Materials & Equipment	-	-	-
5775	Photography Expenses	2,500	1,300	(1,200)
5785	Ed Materials & Supplies	-	-	-
5787	Promotional & Ed. Materials	20,500	32,500	12,000
5769	Supplies and Equipment	4,500	4,500	-
5790	Public Exhibit	-	-	-
5793	Media Monitoring Services	-	-	-
5795	Mobile Education Unit	10,000	10,000	-
5815	Janitorial Supplies	-	-	-
6035	Furniture & Fixtures	-	-	-
	Total Operational Expenditures	1,959,096	2,525,484	566,388

**BUDGET 17/18 VS. BUDGET 18/19
FY 18/19 BUDGET**

Account Number	Expenditure Classification	Column A 2017-18 Budget	Column B 2018-19 Budget	(Col. B-Col. A) Variance
<i>Facilities Maintenance</i>				
5333	Floor Mats	1,300	1,300	-
5755	Kitchen Supplies	1,300	1,450	150
5800	Irrigation	-	-	-
5810	Landscape Maint.	25,000	25,000	-
5815	Janitorial Maint.	23,500	27,500	4,000
5820	Pond & Fountain	500	500	-
5825	Interior & Exterior Supplies	20,000	40,750	20,750
5850	HVAC	18,000	18,000	-
5855	Fixtures & Hardware	6,000	19,500	13,500
5870	Security Alarm	2,600	2,600	-
5875	Telephone	6,800	12,600	5,800
5877	Internet	29,240	18,000	(11,240)
5880	Utilities	80,000	80,000	-
5885	Water	21,000	23,000	2,000
5890	Waste Disposal	4,000	11,000	7,000
<i>Total Facilities Maintenance Expenditures</i>		239,240	281,200	41,960

Account Number	Expenditure Classification	Column A 2017-18 Budget	Column B 2018-19 Budget	(Col. B-Col. A) Variance
<i>Capital Outlay</i>				
6010	Vehicle Purchases	-	472,000	472,000
6035	Furniture & Fixtures	2,950	18,800	15,850
6015	Machinery & Equipment	12,950	37,745	24,795
6011	Vehicle Setup	2,950	76,000	73,050
6020	Spray Equipment	1,000	7,900	6,900
6025	Lab Equipment	-	-	-
6031	Computer Equipment	22,840	40,900	18,060
6036	Capital Improvements	5,000	67,500	62,500
<i>Total Capital Outlay</i>		47,690	720,845	673,155

**BUDGET 17/18 VS. BUDGET 18/19
FY 18/19 BUDGET**

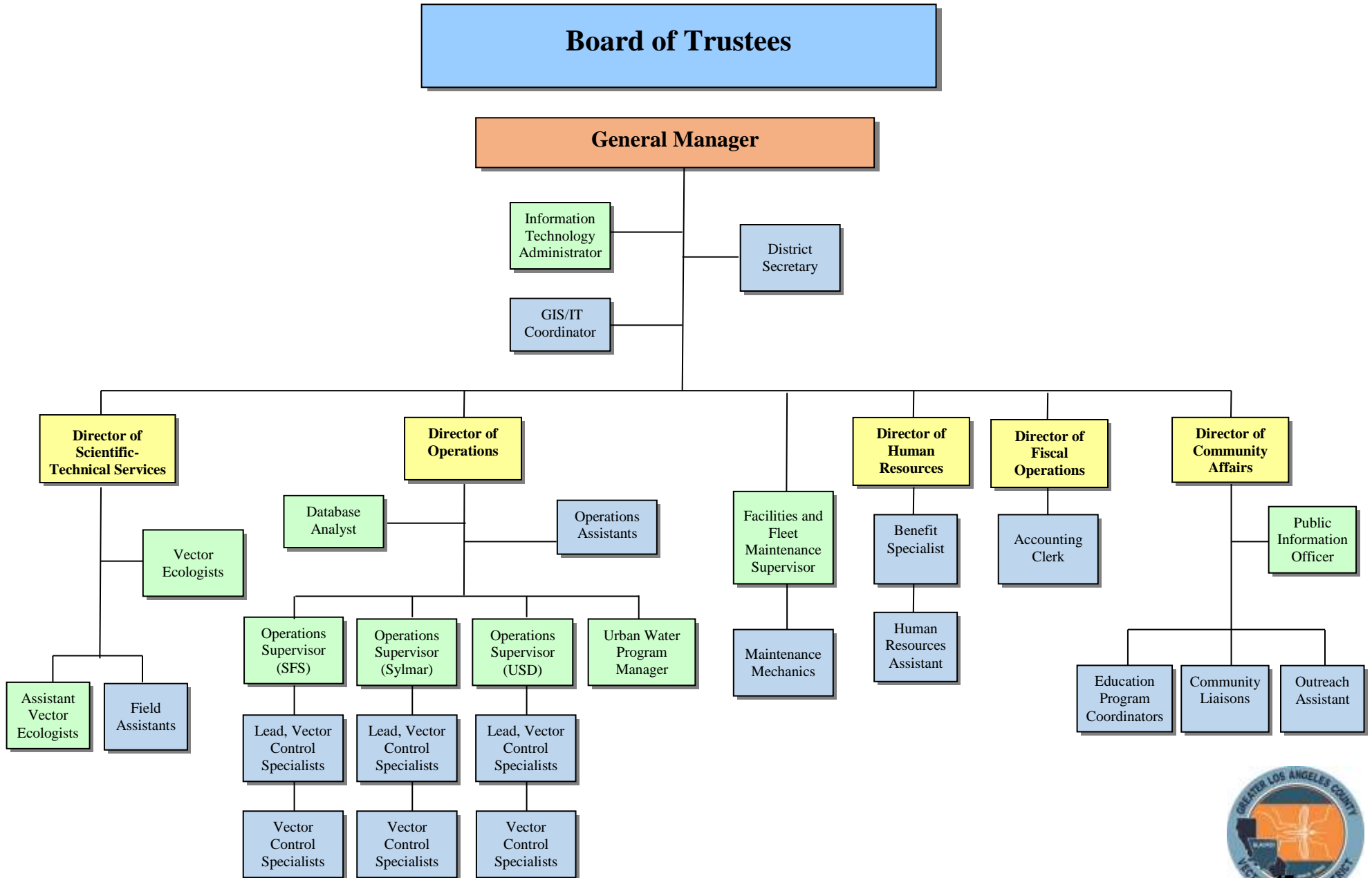
Account Number	Expenditure Classification	Column A 2017-18 Budget	Column B 2018-19 Budget	(Col. B-Col. A) Variance
<i>Board of Trustees Operational Expenditures</i>				
5710	Trustee-in-Lieu	38,200	38,200	-
5715	Board Meeting Expenses	6,200	6,200	-
5735	Continuing Education & Seminars	9,180	8,725	(455)
<i>Total Operational Expenditures</i>		<u>53,580</u>	<u>53,125</u>	<u>(455)</u>

Account Number	Expenditure Classification	Column A 2017-18 Budget	Column B 2018-19 Budget	(Col. B-Col. A) Variance
5170	Retirees Insurance	317,652	428,714	111,062
5645	Memberships	29,055	31,889	2,834
5671	NPDES Monitoring Costs	-	-	-
5672	CEQA Fees	-	-	-
5701	Property Tax Administration Cost	48,232	380,000	331,768
5702	L A County Property Tax Administrative Charges	345,000	46,000	(299,000)
<i>Total Operational Expenditures</i>		<u>739,939</u>	<u>886,603</u>	<u>146,664</u>

RESERVES		Column A 2017-18 Budget	Column B 2018-19 Budget	(Col. B-Col. A) Variance
	MEU Vehicle Replacement	-	-	-
	Capital Reserve Fund	-	300,000	300,000
	Annuitant Health Care Unfunded Liability	-	600,000	600,000
	Emergency Vector Control	-	-	-
<i>Total Reserves</i>		<u>-</u>	<u>900,000</u>	<u>900,000</u>

GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT

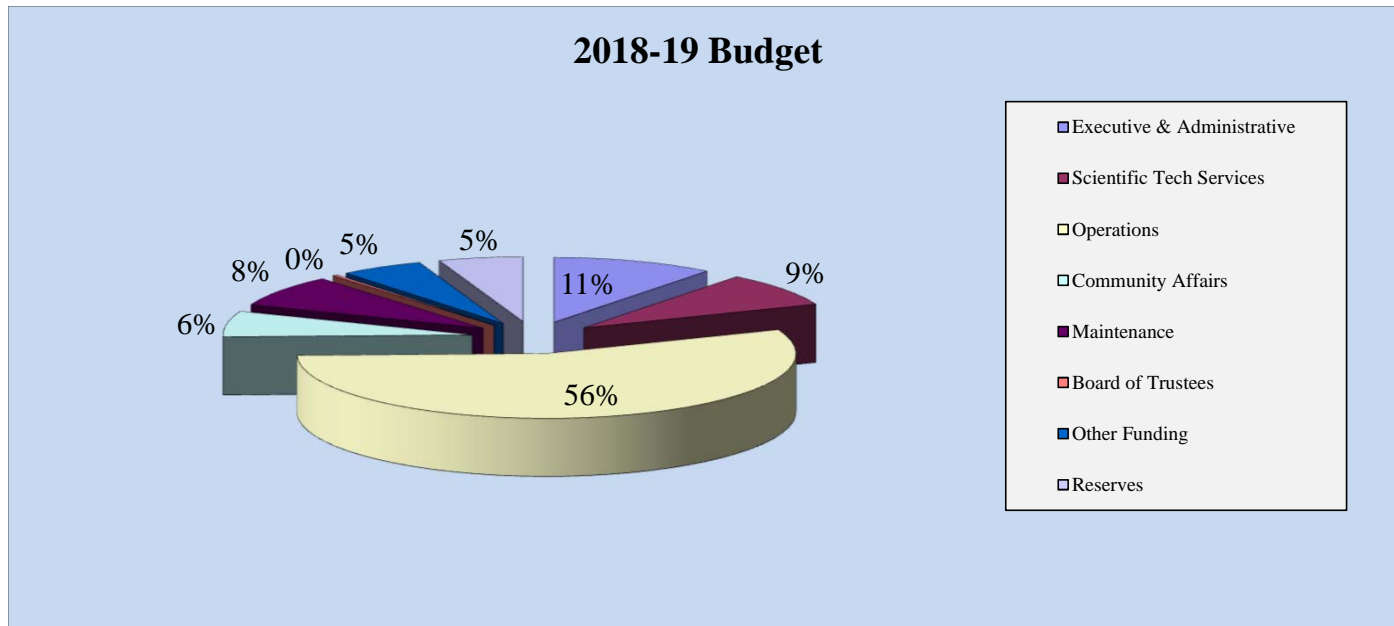
Organizational Chart



Personnel Summary				
Full-Time Staff	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Proposed
General Manager	1	1	1	1
District Secretary	1	1	1	1
Information Technology Administrator	1	1	1	1
GIS/IT Coordinator	-	-	-	1
Director of Community Affairs	1	1	1	1
Community Outreach Liaison	-	-	-	3
Education Program Coordinator	2	2	2	2
Outreach Assistant	-	1	1	1
Public Information Officer	1	1	1	1
Facilities and Fleet Maintenance Supervisor	1	1	1	1
Maintenance Mechanic	4	4	4	5
Director of Fiscal Operations	1	1	1	1
Accounting Clerk	1	1	1	1
Director of Human Resources	1	1	1	1
Benefit Specialist	-	-	-	1
Human Resources Assistant	1	1	1	1
Director of Operations	1	1	1	1
Database Analyst	1	1	1	1
Operations Assistant	2	2	2	2
Operations Supervisor	2	2	2	2
Operations Supervisor (USD)	1	1	1	1
Vector Control Specialist	25	26	26	32
Vector Control Specialist USD	15	15	15	17
Urban Water Program Manager	1	1	1	1
Director of Scientific-Technical Services	1	1	1	1
Field Assistant	2	2	2	2
Vector Ecologist	4	4	4	4
Assistant Vector Ecologist	1	1	1	2
Total:	72	74	74	89

BUDGET SUMMARIES

FY 2018-19	Executive & Administrative	Scientific Tech Services	Operations	Community Affairs	Maintenance	Board of Trustees	Other Funding	Reserves	Summary
Salaries & Benefits	1,141,960	1,095,358	7,371,019	805,195	666,565		-	-	11,080,098
Maintenance & Operations	570,854	192,295	1,325,194	175,401	542,940	53,125	886,603	900,000	4,646,412
Capital Outlay	17,500	110,500	433,795	71,300	87,750		-	-	720,845
Totals	1,730,314	1,398,153	9,130,009	1,051,895	1,297,254	53,125	886,603	900,000	16,447,354



DISTRICT REVENUE AND EXPENDITURE SUMMARY

FY 18/19

BUDGET

REVENUE	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Estimated	2018-19 Budget
Property					
Secured, Current	1,423,709	1,596,760	1,689,097	1,700,719	1,690,000
Unsecured, Current	-	-	-	-	1,600
Secured, Prior	(7,755)	(748)	(18,402)	(8,630)	(7,800)
Unsecured, Prior	(598)	(1,166)	572	5,400	600
Supplemental Property					
Current	26,863	37,178	39,829	31,444	25,000
Prior	3,570	4,094	4,603	4,800	4,000
Other Fines, Forfeitures & Penalties	86,556	76,641	51,694	56,680	73,000
Interest (LA County Account)	2,208	3,450	18,275	10,226	15,000
Other State-In-Lieu Taxes	10,098	7,420	10,042	4,492	6,100
Homeowner Prop Tax Relief	-	3,010	-	1,500	1,500
Intergovernmental Revenue-State	-	-	-	1,500	-
Intergovernmental Revenue-Other	18,659	1,925	8,692	-	4,000
Miscellaneous Receipts	116,357	209,902	153,348	274,829	120,000
Black Fly Assessment	90,000	90,000	92,000	92,000	92,000
General Assessment	8,651,469	8,588,153	10,129,135	10,149,239	14,422,354
Total Revenue	10,421,136	10,616,619	12,178,884	12,324,198	16,447,354

EXPENDITURES	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Estimated	2018-19 Budget
Salaries & Benefits	7,660,947	7,977,279	8,401,800	8,690,012	11,080,098
Maintenance & Operations	2,251,681	2,347,294	2,461,063	2,928,291	3,746,412
Capital Outlay	134,113	740,469	-	223,680	720,845
Restricted and Designated Reserves	730,000	910,000	-	-	900,000
Total Expenditures	10,776,740	11,975,042	10,862,863	11,841,983	16,447,354
NET INCOME	(355,604)	(1,358,423)	1,316,021	482,215	(0)

DISTRICT REVENUE AND EXPENDITURE SUMMARY

FY 18/19

BUDGET

CASH FLOW ACCOUNTS (UNRESTRICTED)	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Estimated	2018-19 Budget
L.A.I.F. Cash Flow	6,226,884	5,904,201	6,379,046	6,634,735	-
Banc of California (Payroll and Accounts Payable)	152,959	250,379	315,352	270,720	-
Total Fund Balances	6,379,843	6,154,580	6,694,398	6,905,455	-

RESTRICTED RESERVE ACCOUNTS	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Estimated	2018-19 Budget
County Treasurer Fund	119,972	136,816	133,986	154,183	-
VCJPA Member Contingency Fund	521,757	672,311	812,241	887,171	-
VCJPA Property Contingency Fund	50,682	50,703	51,602	51,400	-
Total Fund Balances	692,411	859,830	997,829	1,092,754	-

DESIGNATED RESERVE ACCOUNTS (L.A.I.F.)	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Estimated	2018-19 Budget
MEU Vehicle Replacement	125,000	125,000	255,000	-	-
Emergency Disease Reserve	1,150,000	1,150,000	1,150,000	1,200,000	-
Vehicle Replacement	200,000	200,000	200,000	200,000	-
Capital Designated Reserves	500,000	500,000	500,000	485,850	-
*OPEB Designated Reserves	1,250,696	1,000,696	900,696	250,696	-
Operations Designated Reserves	400,000	400,000	400,000	400,000	-
Total Fund Balances	3,625,696	3,375,696	3,405,696	2,536,546	-

GRAND TOTALS OF FUND BALANCES	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Estimated	2018-19 Budget
Grand Total of Fund Balances	10,697,950	10,390,106	11,097,922	10,534,755	-

DISTRICT REVENUE AND EXPENDITURE SUMMARY

FY 18/19

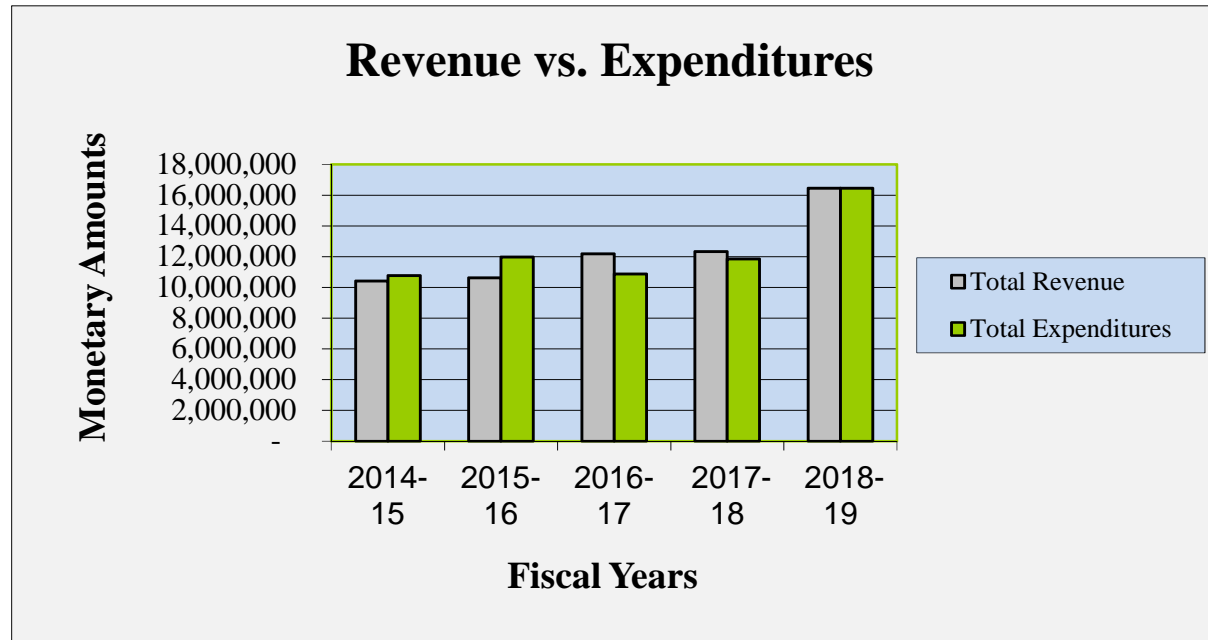
BUDGET

*DESIGNATED RESERVE ACCOUNTS (L.A.I.F.)	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Estimated	2018-19 Budget
Retirement Benefits Reserves Beginning Balance	1,445,696	1,250,696	1,000,696	900,696	-
Increases in Retirement Benefits	430,000	350,000	500,000	-	-
Decrease in Reserves to Fund OPEB	625,000	600,000	600,000	600,000	-
Retirement Benefits Reserves Ending Balance	1,250,696	1,000,696	900,696	300,696	-

RESERVES FUNDING	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Estimated	2018-19 Budget
Capital Designated Reserves	50,000	360,000	-	-	300,000
Operations Designated Reserves	-	-	-	-	-
Retirement Benefits Designated Reserves	430,000	500,000	-	-	600,000
MEU Replacement Restricted Reserves	-	-	-	-	-
Vehicle Replacement	200,000	-	-	-	-
Emergency Vector Control Restricted Reserves	50,000	50,000	-	-	-
Total Annual Reserves Funding	730,000	910,000	-	-	900,000

REVENUE AND EXPENDITURE HISTORY

	2014-15	2015-16	2016-17	2017-18	2018-19
	Actual	Actual	Actual	Estimated	Budget
Total Revenue	10,421,136	10,616,619	12,178,884	12,324,198	16,447,354
Total Expenditures	10,776,740	11,975,042	10,862,863	11,841,983	16,447,354



DISTRICT EXPENDITURES SUMMARY
FY 18/19 BUDGET

Budget Summary	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Estimated	2018-19 Budget
Salaries & Benefits	7,660,947	7,977,279	8,308,485	8,690,012	11,080,098
Operational Expenditures	1,403,911	1,488,700	1,569,089	1,900,382	2,525,484
Facilities Maintenance	213,544	203,972	211,880	250,909	281,200
Board of Trustees	44,232	39,707	41,595	49,963	53,125
Other Expenditures	591,435	614,871	638,034	727,037	886,603
Restricted and Designated Reserves	730,000	910,000	-	-	900,000
Capital Outlay	134,114	740,469	-	223,680	720,845
Total Expenditures	10,778,182	11,974,998	10,769,083	11,841,983	16,447,354

DISTRICT EXPENDITURES SUMMARY
FY 18/19 BUDGET

Personnel Summary						
Full-time Positions						
Account Number	Expenditure Classification	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Estimated	2018-19 Budget
<i>Salaries</i>						
5005	General Manager/CEO	155,065	156,049	161,571.10	164,104	170,568
5010	Director of Human Resources	91,831	99,500	104,721.80	106,261	109,473
5015	Director of Fiscal Operations	100,423	103,078	104,721.80	106,262	109,473
5017	Information Technology Administrator	93,209	95,662	97,189.79	98,607	101,587
5020	Human Resources Assistant	56,826	58,339	58,197.74	58,349	61,961
5025	District Secretary	52,152	53,634	54,881.31	55,084	57,165
5018	Accounting Clerk	47,692	51,032	54,788	57,959	63,357
5019	Benefit Specialist	-	-	-	-	66,410
5030	Operations Assistant (2)	95,662	99,282	100,508	104,301	105,060
5035	Director of Operations	106,689	109,503	111,266	112,860	116,295
5040	Operations Supervisor (3)	267,674	275,499	256,377	270,924	292,598
5050	Vector Control Specialist (49)	2,632,785	2,745,392	2,871,816	2,896,230	3,640,370
5052	Database Analyst	60,590	65,672	70,383	75,461	79,598
5054	Urban Water Program Manager	-	-	-	94,650	97,533
5055	GIS/IT Coordinator	-	-	-	-	67,940
5060	Director of Scientific Technical Services	106,689	109,503	111,266	112,860	116,295
5065	Vector Ecologist (4)	332,525	342,112	345,622	352,683	363,335
5070	Assistant Vector Ecologist (2)	72,958	74,874	76,063	77,183	159,048
5071	Field Assistant (2)	35,207	59,379	62,126	68,295	75,025
5073	Director of Community Affairs	99,966	106,170	107,874	109,429	112,760
5075	Public Information Officer	71,311	77,470	82,953	67,684	86,038
5084	Community Liaisons (3)	-	-	-	-	166,749
5086	Outreach Assistant	12,477	14,366	25,755	42,582	48,921
5085	Education Program Coordinators (2)	129,015	124,741	119,498	114,311	141,866
5090	Facilities and Fleet Maintenance Supervisor	79,801	81,917	44,206	41,269	81,048
5095	Maintenance Mechanic (5)	269,479	273,839	290,594	292,015	379,341
5100	Seasonal Help (36)	271,249	244,425	286,079	375,458	673,200
5110	Overtime	7,024	15,215	25,779	37,051	45,500
Total Salaries		5,248,297	5,436,654	5,624,236	5,891,873	7,588,514
<i>Benefits</i>						
5115	Sick Payout	102,839	125,324	104,845	63,306	77,326
5120	Vacation Payout	68,960	95,762	68,607	67,203	67,446
5130	Medicare & FICA	94,978	88,272	99,200	116,534	154,074
5133	Short Term Disability	-	-	-	14,528	33,703
5135	SUI	42,426	43,956	43,811	49,334	73,125
5140	PERS	897,526	905,930	978,785	1,085,653	1,266,159
5145	ICMA 401(a)	236,797	232,444	230,250	216,395	235,100
5150	Health Insurance	882,627	960,604	1,073,309	1,093,918	1,493,743
5155	Dental Insurance	74,750	76,407	73,676	79,599	79,512
5160	Vision Insurance	11,747	11,927	11,767	11,670	11,396
Total Benefits		2,412,651	2,540,625	2,684,249	2,798,139	3,491,584
Total Salaries & Benefits Expenditures		7,660,947	7,977,278	8,308,485	8,690,012	11,080,098

DISTRICT EXPENDITURES SUMMARY
FY 18/19 BUDGET

Account Number	Expenditure Classification	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Estimated	2018-19 Budget
<i>Operational Expenditures</i>						
5210	Chemicals & Compounds	218,927	219,931	241,314	293,278	423,850
5215	Herbicides	-	-	-	-	-
5230	Portable Spray Equipment	2,151	4,004	2,116	16,564	10,650
5260	Support Equipment	12,038	12,672	8,833	10,834	27,960
5455	Hazardous Waste	5,272	13,936	5,072	6,052	7,520
5507	Reference Materials	267	412	37	100	500
5510	Lab Supplies & Equipment	5,823	6,431	4,482	4,505	6,000
5520	Field Supplies & Equipment	13,396	10,000	8,869	14,166	14,000
5540	Shipping & Testing	33,790	67,861	45,751	76,607	77,050
5605	Bank/Finance Charges	1,071	1,586	1,247	2,162	20,000
5610	Copier Expense	16,628	17,605	15,147	16,241	18,000
5615	Computer Consultant	1,908	-	1,550	-	35,400
5617	Computer Supplies & Access.	10,412	6,637	8,437	17,033	17,400
5619	Equipment Repair	-	-	32	500	1,000
5620	Computer Software	37,991	14,343	7,943	27,563	26,240
5625	Postage	4,239	3,466	2,619	7,822	7,950
5630	Wireless Telephone	30,679	17,907	27,180	36,857	70,870
5635	GPS Tracking	13,811	15,689	15,673	17,761	21,568
5640	Website & Email Service	22,447	12,121	14,561	17,267	71,067
5655	Office Supplies	15,963	16,551	18,862	16,523	23,250
5660	Printing/Stationary	1,029	872	1,533	4,172	3,100
5665	Payroll Processing Expense	32,865	40,464	41,177	45,228	46,240
5667	Professional/ Temp Services	3,908	18,086	10,000	-	50,000
5668	Lawsuit Settlement	-	-	-	50,683	-
5670	Legal Services	59,025	51,418	86,834	93,034	110,000
5680	Auditing Contract	18,495	22,951	23,745	23,233	30,000
5683	VCJPA Insurance - Pooled Worker's Compensation	235,876	345,028	361,348	367,687	414,604
5685	VCJPA Insurance - Pooled Liability Premium	102,714	104,644	113,314	119,367	134,253
5686	VCJPA Insurance - Pooled Automobile Liability	-	-	-	-	-
5687	VCJPA Insurance - Group Property	6,648	6,366	22,387	16,069	18,111
5690	VCJPA Insurance - Group Fidelity Program	1,119	1,131	1,200	1,212	1,370
5695	VCJPA Insurance - Travel Premium	388	-	-	-	-
5700	VCJPA Insurance - General Fund	19,240	20,339	18,756	19,572	22,135
5704	Earthquake Insurance	-	-	-	-	26,600
5705	Recruitment & Pre-Post Employment Screens	10,337	7,791	12,638	12,623	19,600
5707	Meeting/Supplies	6,155	7,456	7,763	8,544	11,300
5730	Tuition Reimbursement	2,275	2,005	7,255	6,000	10,000
5735	Continuing Education & Seminars	52,479	72,089	84,450	100,442	105,479
5745	Manager's Auto Allowance	6,000	6,000	6,000	6,000	6,000
5760	Miscellaneous Expense	-	44	94	-	150
5765	Safety/Management Training	1,600	4,492	1,568	2,300	4,000

DISTRICT EXPENDITURES SUMMARY
FY 18/19 BUDGET

Account Number	Expenditure Classification	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Estimated	2018-19 Budget
5220	Aerial Support	-	-	-	15,000	22,500
5270	Miscellaneous Part & Repair	370	368	275	275	600
5310	Foot Wear	6,566	5,482	8,881	11,026	17,400
5315	Gloves	19	35	16	445	715
5320	Coveralls	150	103	-	250	800
5325	Uniform Cleaning	26,525	29,238	33,165	29,864	38,100
5330	Towels Supply & Cleaning	6,589	6,474	7,511	8,084	10,720
5335	Uniform Caps	-	422	784	3,625	5,980
5340	Uniform Accessories	-	97	46	200	970
5345	Work Apparel	1,391	1,960	1,726	4,224	9,120
5350	Logo Patches	780	-	145	900	900
5355	Shields	-	161	-	280	1,625
5357	Staff Year Pins	-	1,024	893	-	1,200
5360	Protective Safety Equipment	5,642	10,362	9,881	12,258	17,600
5375	Mosquito Fish Supplies & Eq	1,148	1,654	1,965	2,001	2,500
5400	Maint. Parts Electric	9,455	15,290	10,257	10,763	9,000
5410	Vehicle Registration & Fees	-	-	-	-	-
5415	Brake and Suspension	9,998	8,412	6,451	8,076	10,000
5420	Tires, Wheels & Alignment	17,560	11,806	13,247	19,350	17,000
5430	Cooling Sys. Parts & Supplies	5,438	4,224	5,439	7,180	6,000
5435	Body Repair	9,817	6,395	5,836	5,708	10,000
5445	Fabrication Supplies	9,363	12,312	14,381	3,961	3,500
5456	Engine & Transmission Overhaul	9,862	1,229	258	17,791	20,000
5475	Trans Chassis & Drive	6,557	2,949	8,877	7,177	10,000
5480	Engine	14,918	14,611	14,716	16,061	15,000
5485	Fuel	172,575	110,089	111,220	160,248	251,915
5457	Smog Checks	3,643	736	2,258	2,201	2,500
5460	First Aid	714	310	377	500	18,500
5499	Misc. Maint Parts & Supplies	12,487	16,954	14,685	14,981	23,900
5637	Two Way Radios	195	304	364	525	1,025
5675	Advertising	25,800	19,528	27,952	29,121	30,000
5720	Permits & Fees	4,526	8,242	11,420	7,697	12,020
5727	Certification Renewals	6,600	7,080	-	9,516	12,877
5765	Public Info Video	-	-	-	-	-
5770	Public Information Materials & Equipment	-	-	-	-	-
5775	Photography Expenses	-	229	948	723	1,300
5785	Ed Materials & Supplies	-	10	121	-	-
5787	Promotional & Ed. Materials	19,933	19,934	15,656	18,283	32,500
5769	Supplies & Equipment	2,041	3,922	2,754	2,698	4,500
5790	Public Exhibit	403	544	5,427	25	-
5793	Media Monitoring Services	773	65	-	-	-
5795	Mobile Education Unit	5,111	13,818	994	10,100	10,000
5815	Janitorial Supplies	-	-	376	1,264	-
Total Operational Expenditures		1,403,913	1,488,700	1,569,089	1,900,382	2,525,484

DISTRICT EXPENDITURES SUMMARY
FY 18/19 BUDGET

Account Number	Expenditure Classification	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Estimated	2018-19 Budget
<i>Facilities Maintenance</i>						
5333	Floor Mats	1,572	1,328	1,527	1,585	1,300
5755	Kitchen Supplies	901	1,213	1,053	1,629	1,450
5800	Irrigation	-	-	-	-	-
5810	Landscape Maint.	17,223	17,013	20,120	25,356	25,000
5815	Janitorial Maint.	21,082	21,215	21,350	28,870	27,500
5820	Pond & Fountain	786	578	1,121	289	500
5825	Interior & Exterior Supplies	20,278	19,283	20,982	20,497	40,750
5850	HVAC	16,846	20,629	13,377	13,180	18,000
5855	Fixtures & Hardware	1,927	1,408	6,711	6,897	19,500
5870	Security Alarm	2,682	4,199	2,878	3,055	2,600
5875	Telephone	5,599	6,160	7,440	8,951	12,600
5877	Internet	14,391	19,727	23,866	29,944	18,000
5880	Utilities	82,612	61,033	63,403	75,819	80,000
5885	Water	19,891	19,972	19,158	22,908	23,000
5890	Waste Disposal	7,753	10,215	8,894	11,932	11,000
<i>Total Facilities Maintenance Expenditures</i>		213,544	203,972	211,880	250,909	281,200

Account Number	Expenditure Classification	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Estimated	2018-19 Budget
<i>Capital Outlay</i>						
6010	Vehicle Purchases	122,354	496,279	-	-	472,000
6035	Furniture & Fixtures	4,180	1,878	-	3,700	18,800
6015	Machinery & Equipment	3,996	678	-	13,387	37,745
6011	Vehicle Setup	-	25,181	-	2,993	76,000
6020	Spray Equipment	-	-	-	1,001	7,900
6025	Lab Equipment	-	-	-	-	-
6030	Public Information Equipment	-	-	-	-	-
6031	Computer Equipment	3,584	18,249	-	17,598	40,900
6036	Capital Improvements	-	198,203	-	185,000	67,500
<i>Total Capital Outlay</i>		134,114	740,469	-	223,680	720,845

DISTRICT EXPENDITURES SUMMARY
FY 18/19 BUDGET

Account Number	Expenditure Classification	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Estimated	2018-19 Budget
<i>Board of Trustees Operational Expenditures</i>						
5710	Trustee-in-Lieu	33,700	30,300	33,450	35,136	38,200
5715	Board Meeting Expenses	5,877	4,529	5,288	5,102	6,200
5735	Continuing Education & Seminars	4,655	4,877	2,858	9,725	8,725
<i>Total Operational Expenditures</i>		44,232	39,707	41,595	49,963	53,125

Account Number	Expenditure Classification	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Estimated	2018-19 Budget
5170	Retirees Insurance	216,070	232,185	260,911	308,489	428,714
5645	Memberships	23,365	18,642	23,614	33,114	31,889
5671	NPDES Monitoring Costs	-	241	-	-	-
5672	CEQA Fees	-	-	-	-	-
5701	Property Tax Administration Cost	22,411	40,301	34,833	42,851	46,000
5702	L A County Property Tax Administrative Charges	329,589	323,503	318,676	342,583	380,000
<i>Total Operational Expenditures</i>		591,435	614,871	638,034	727,037	886,603

RESERVES	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Estimated	2018-19 Budget
Capital Designated Reserves	50,000	360,000	-	-	300,000
Operations Designated Reserves	-	-	-	-	-
Retirement Benefits Designated Reserves	430,000	500,000	-	-	600,000
MEU Replacement Restricted Reserves	-	-	-	-	-
Vehicle Replacement	200,000	-	-	-	-
Emergency Vector Control Restricted Reserves	50,000	50,000	-	-	-
<i>Total Reserves</i>	730,000	910,000	-	-	900,000

EXECUTIVE & ADMINISTRATIVE SERVICES DEPARTMENT

Department Overview

The District's Executive & Administrative Services Department is comprised of the Board of Trustees, General Manager, Legal Counsel, Director of Fiscal Operations, Director of Human Resources, Information Technology Administrator, Accounting Clerk, Human Resources Assistant, and District Secretary. The addition of a Benefit Specialist and GIS/IT Coordinator is proposed for FY 18/19.

The thirty-six member Board of Trustees represents thirty-five cities and areas of unincorporated Los Angeles County. The Board is responsible for setting policy, approving the annual budget, and approving expenditures of the District. The General Manager is hired by the Board of Trustees and is responsible for overseeing the daily operations of the District.

Administrative services include fiscal operations, payroll, human resources, risk management, information technology, and general office support.

Budget Highlights

Cloud-based Server: The District seeks to transition to a Cloud-based server system to increase security and back-up capabilities for the information technology infrastructure and District databases. Simultaneously, a Cloud voice-over IP phone system will be implemented that will allow for better customer service center capabilities for front-line staff.

OPEB Funding: \$600,000 would be allocated to fund the OPEB CERBT Trust annual required contribution (ARC).

Applicant Tracking System (ATS)

With the influx of staff demands, an applicant tracking system will increase and attract top-notch applicants to the District and onboard new hires with up-to-date technology specific to the public sector. This system will allow us to navigate through our recruitment process for hiring purposes through the Internet and retain hiring documents electronically. This digital retention of records will relieve storage space across the District and supports "green" initiatives by going completely paperless.

Keenan Benefit Bridge

The Benefit Bridge offers a secure portal that acts as a single gateway which integrates benefit enrollment, eligibility, employee communication, billing and reconciliation and self-service tools to maximize the effectiveness of plans and resources. Benefit Bridge enables employees to get answers to many typical benefits inquiries and transactions through self-service access and helps maintain accurate plan documentation. It further streamlines insurance carrier eligibility and premium remittance processing.

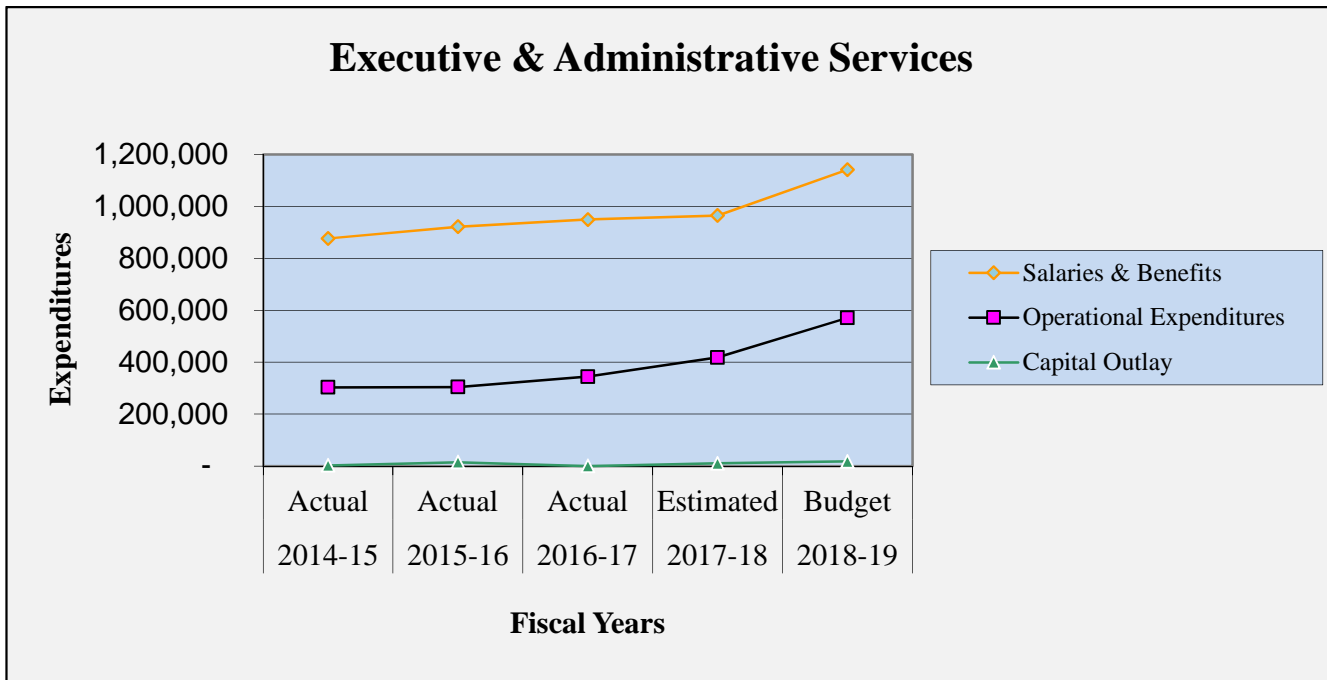


DEPARTMENT SUMMARY

EXECUTIVE AND ADMINISTRATIVE SERVICES

Budget Summary

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Estimated	2018-19 Budget
Salaries & Benefits	876,626	921,782	949,443	965,150	1,141,960
Operational Expenditures	302,911	304,245	344,705	418,540	570,854
Capital Outlay	2,479	14,773	-	10,139	17,500
Total Expenditures	1,182,017	1,240,800	1,294,148	1,393,830	1,730,314



DEPARTMENT SUMMARY
EXECUTIVE AND ADMINISTRATIVE SERVICES
FY 18/19 BUDGET

Budget Summary	2014-15	2015-16	2016-17	2017-18	2018-19
	Actual	Actual	Actual	Estimated	Budget
Salaries & Benefits	876,626	921,782	949,443	965,150	1,141,960
Operational Expenditures	302,911	304,245	344,705	418,540	570,854
Capital Outlay	2,479	14,773	-	10,139	17,500
Total Expenditures	1,182,017	1,240,800	1,294,148	1,393,830	1,730,314

Personnel Summary						
Full-time Positions						
Account Number	Expenditure Classification	2014-15	2015-16	2016-17	2017-18	2018-19
		Actual	Actual	Actual	Estimated	Budget
<i>Salaries</i>						
5005	General Manager/CEO	155,065	156,049	161,571	164,104	170,568
5010	Director of Human Resources	91,831	99,500	104,722	106,261	109,473
5015	Director of Fiscal Operations	100,423	103,078	104,722	106,262	109,473
5017	Information Technology Administrator	93,209	95,662	97,190	98,607	101,587
5055	GIS/IT Coordinator	-	-	-	-	67,940
5020	Human Resources Assistant	56,826	58,339	58,198	58,349	61,961
5025	District Secretary	52,152	53,634	54,881	55,084	57,165
5018	Accounting Clerk	47,692	51,032	54,788	57,959	63,357
5019	Benefit Specialist	-	-	-	-	66,410
5110	Overtime	-	-	-	-	-
Total Salaries		597,198	617,294	636,071	646,627	807,933
<i>Benefits</i>						
5115	Sick Payout	11,634	17,486	13,017	8,691	6,500
5120	Vacation Payout	9,063	9,310	6,765	9,050	3,600
5130	Medicare & FICA	8,862	9,102	9,418	10,089	11,715
5133	Short Term Disability	-	-	-	1,396	3,423
5135	SUI	3,038	3,038	3,038	2,621	4,473
5140	PERS	93,701	109,577	118,121	128,235	151,934
5145	ICMA 401(a)	25,443	25,155	26,314	27,034	26,944
5150	Health Insurance	119,416	121,584	127,240	121,754	116,324
5155	Dental Insurance	7,102	8,041	8,265	8,350	7,860
5160	Vision Insurance	1,168	1,194	1,194	1,304	1,254
Total Benefits		279,429	304,488	313,372	318,523	334,027
Total Salaries & Benefits Expenditures		876,626	921,782	949,443	965,150	1,141,960

DEPARTMENT SUMMARY
EXECUTIVE AND ADMINISTRATIVE SERVICES
FY 18/19 BUDGET

Account Number	Expenditure Classification	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Estimated	2018-19 Budget
<i>Operational Expenditures</i>						
5507	Reference Materials	267	412	-	-	300
5605	Bank/Finance Charges	1,071	1,586	1,247	2,162	20,000
5610	Copier Expense	16,628	17,605	15,147	16,241	18,000
5615	Computer Consultant	-	-	-	-	30,000
5617	Computer Supplies & Access.	6,934	3,693	5,405	5,113	5,200
5619	Equipment Repair	-	-	-	500	-
5620	Computer Software	32,904	8,270	1,550	6,196	7,500
5625	Postage	3,896	3,096	2,577	3,917	4,000
5630	Wireless Telephone	17,048	3,804	3,950	1,767	2,880
5640	Website & Email Service	8,665	11,374	11,599	16,214	68,367
5655	Office Supplies	9,314	10,004	9,633	7,404	11,000
5660	Printing/Stationary	1,029	872	1,393	3,022	2,500
5665	Payroll Processing Expense	32,865	40,464	41,177	45,228	46,240
5345	Work Apparel	160	110	224	194	250
5357	Staff Year Pins	-	1,024	893	-	1,200
5667	Professional/ Temp Services	2,359	16,537	10,000	-	50,000
5668	Lawsuit Settlement	-	-	-	50,683	-
5670	Legal Services	59,025	51,418	86,834	93,034	110,000
5680	Auditing Contract	18,495	22,951	23,745	23,233	30,000
5683	VCJPA Insurance - Pooled Worker's Compensation	26,206	38,333	44,084	44,858	44,993
5685	VCJPA Insurance - Pooled Liability Premium	11,412	11,626	13,824	14,825	14,569
5686	VCJPA Insurance - Pooled Automobile Liability	-	-	-	-	-
5687	VCJPA Insurance - Group Property	739	707	2,731	1,960	1,965
5690	VCJPA Insurance - Group Fidelity Program	124	126	146	148	149
5695	VCJPA Insurance - Travel Premium	388	-	-	-	-
5700	VCJPA Insurance - General Fund	2,138	2,260	2,288	2,388	2,402
5705	Recruitment & Pre-Post Employment Screens	10,337	7,791	12,638	12,623	19,600
5707	Meeting/Supplies	5,980	6,941	7,100	8,269	10,200
5720	Permits & Fees	2,713	-	1,041	55	2,900
5725	Certification Renewals	120	120	-	134	150
5730	Tuition Reimbursement	2,275	2,005	7,255	6,000	10,000
5735	Continuing Education & Seminars	22,223	30,581	30,560	44,074	46,489
5745	Manager's Auto Allowance	6,000	6,000	6,000	6,000	6,000
5760	Miscellaneous Expense	-	44	94	-	-
5765	Safety/Management Training	1,600	4,492	1,568	2,300	4,000
<i>Total Operational Expenditures</i>		302,911	304,245	344,705	418,540	570,854

DEPARTMENT SUMMARY
EXECUTIVE AND ADMINISTRATIVE SERVICES
FY 18/19 BUDGET

Account Number	Expenditure Classification	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Estimated	2018-19 Budget
	<i>Capital Outlay</i>					
6035	Furniture & Fixtures	-	-	-	-	-
6015	Machinery & Equipment	-	678	-	2,656	-
6031	Computer Equipment	2,479	14,095	-	7,484	17,500
	<i>Total Capital Outlay</i>	<u>2,479</u>	<u>14,773</u>	<u>-</u>	<u>10,139</u>	<u>17,500</u>

SCIENTIFIC-TECHNICAL SERVICES DEPARTMENT

Department Overview

The Scientific-Technical Services Department is responsible for the surveillance program, monitoring vector abundance and vector-borne disease occurrence, as well as all technical aspects of the overall control program.

The department is comprised of a Scientific-Technical Services Director, four Vector Ecologists, two Assistant Vector Ecologists, as well as two Laboratory Field Assistants. The disease surveillance program serves as an early warning system in the detection of mosquito-borne viruses that can infect people and animals. Testing for the presence of viruses and pathogens in mosquitoes, sentinel chickens, and dead birds helps identify disease transmission before human cases occur.

The Vector Ecologists are also involved in the development and assessment of control strategies. They are responsible for conducting studies to evaluate new treatment methods, improve control efficacy and monitor for pesticide resistance.

The Department continues to collaborate with the University of California, Davis and the California Department of Public Health on studies surrounding emerging vector and disease issues.

Budget Highlights

Staffing – The Department is currently staffed with a Department Director, four Vector Ecologists, one Assistant Vector Ecologist and two Laboratory Field Assistants. Due to the continued spread of three invasive *Aedes* species and the potential disease risk their presence poses for Los Angeles County residents, the workload for scientific-technical staff has increased dramatically. At the same time, the department head has been pulled further away from performing field related activities as more time is needed for collaboration with State and County health officials to prepare our response to the emerging disease risk. The Santa Fe Springs office is thus in need for an Assistant Vector Ecologist to fill in the resulting gap and to ensure equal coverage in both offices.

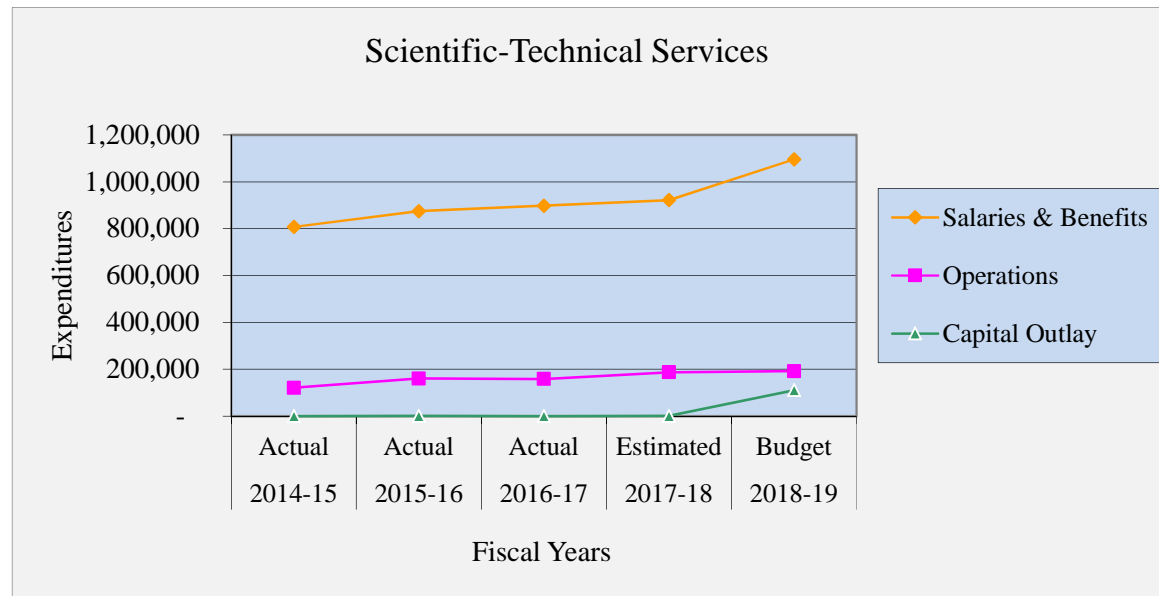
Shipping and Testing – Besides staff salaries and benefits, this account is generally the largest part of the scientific-technical budget. In recent years increased early season mosquito activity combined with the potential for early onset of WNV amplification and transmission have been the norm. This line item accommodates for some early season mosquito testing for WNV, as well as to allow for the potential testing for chikungunya, dengue, Zika and Yellow fever in the invasive *Aedes* populations, in case of the occurrence of local transmission of these diseases.



DEPARTMENT SUMMARY
SCIENTIFIC TECHNICAL SERVICES
2018-2019 BUDGET

Budget Summary

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Estimated	2018-19 Budget
Salaries & Benefits	807,705	874,539	898,231	921,648	1,095,358
Operations	121,126	160,802	158,450	186,910	192,295
Capital Outlay	-	1,115	-	1,000	110,500
Total Expenditures	928,830	1,036,456	1,056,681	1,109,558	1,398,153



DEPARTMENT SUMMARY
SCIENTIFIC-TECHNICAL SERVICES
FY 18/19 BUDGET

Budget Summary					
	2014-15	2015-16	2016-17	2017-18	2018-19
	Actual	Actual	Actual	Estimated	Budget
Personnel	807,705	874,539	898,231	921,648	1,095,358
Operations	121,126	160,802	158,450	186,910	192,295
Capital Outlay	-	1,115	-	1,000	110,500
Total Expenditures	928,830	1,036,456	1,056,681	1,109,558	1,398,153

Personnel Summary						
Full-time Positions						
Account Number	Expenditure Classification	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Estimated	2018-19 Budget
	<i>Salaries</i>					
5060	Director of Scientific Technical Services (1)	106,689	109,503	111,266	112,860	116,295
5065	Vector Ecologist (4)	332,525	342,112	345,622	352,683	363,335
5070	Assistant Vector Ecologist (1)	72,958	74,874	76,063	77,183	159,048
5071	Field Assistant (2)	35,207	59,379	62,126	68,295	75,025
5110	Overtime	217	422	722	-	3,400
	Total Salaries	547,595	586,291	595,800	611,020	717,103
	<i>Benefits</i>					
5115	Sick Payout	16,614	21,797	16,071	6,106	11,200
5120	Vacation Payout	5,232	9,405	5,346	4,962	7,300
5130	Medicare & FICA	10,305	9,452	8,765	9,379	10,666
5133	Short Term Disability	-	-	-	1,419	3,242
5135	SUI	4,116	5,317	3,997	3,995	4,473
5140	PERS	103,090	107,479	116,014	124,098	147,766
5145	401(a)	35,438	36,157	36,846	38,620	44,360
5150	Health Insurance	74,912	87,879	104,378	109,890	134,683
5155	Dental Insurance	8,827	9,152	9,404	10,412	12,562
5160	Vision Insurance	1,575	1,610	1,610	1,747	2,004
	Total Benefits	260,110	288,248	302,432	310,628	378,255
	<i>Total Salaries & Benefits Expenditures</i>	807,705	874,539	898,231	921,648	1,095,358

DEPARTMENT SUMMARY
SCIENTIFIC-TECHNICAL SERVICES
FY 18/19 BUDGET

Account Number	Expenditure Classification	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Estimated	2018-19 Budget
<i>Operational</i>						
5310	Foot Wear	150	-	-	66	400
5345	Work Apparel	282	593	39	815	1,000
5350	Logo Patches	-	-	145	-	-
5355	Shields	-	-	-	80	300
5455	Hazardous Waste	704	492	1,017	1,552	1,520
5485	Fuel	14,493	9,124	7,925	10,736	16,370
5507	Reference Materials	-	-	21	100	200
5510	Lab Supplies & Equipment	5,823	6,431	4,482	4,505	6,000
5520	Field Supplies & Equipment	13,396	10,000	8,869	14,166	14,000
5540	Shipping & Testing	33,790	67,861	45,751	76,607	77,050
5610	Copier Expenses	-	-	-	-	-
5615	Computer Consultant	-	-	-	-	-
5617	Computer Supplies & Access	-	-	71	2,251	1,410
5620	Computer software	-	-	-	-	-
5625	Postage	-	10	-	-	-
5630	Wireless Phone Service	1,180	1,406	1,341	648	750
5635	GPS Tracking	1,669	1,919	1,939	1,959	1,840
5655	Office Supplies	110	290	136	84	200
5660	Printing/Stationary	-	-	178	500	-
5667	Professional/Temp Service (USCD Staff)	-	-	-	-	-
5683	VCJPA Insurance - Pooled Worker's Compensation	23,281	34,054	39,459	40,152	37,074
5685	VCJPA Insurance - Pooled Liability Premium	10,138	10,328	12,374	13,002	12,005
5686	VCJPA Insurance - Pooled Automobile Liability	-	-	-	-	-
5687	VCJPA Insurance - Group Property	656	628	2,445	1,755	1,619
5690	VCJPA Insurance - Group Fidelity Program	110	112	131	132	123
5700	VCJPA Insurance - General Fund	1,899	2,007	2,048	2,137	1,979
5707	Meeting/Supplies	-	-	-	-	-
5720	Permits and Fees	-	100	180	-	-
5727	Certification Renewals	720	840	-	972	1,300
5735	Continuing Education & Seminars	12,724	14,605	29,899	14,691	17,155
5760	Miscellaneous Expense	-	-	-	-	-
Total Operational Expenditures		121,126	160,802	158,450	186,910	192,295

<i>Capital Outlay</i>						
6031	Computer Equipment	-	1,115	-	-	4,500
6010	Vehicle Purchase	-	-	-	-	105,000
6035	Furniture & Fixtures	-	-	-	1,000	1,000
6025	Lab Equipment	-	-	-	-	-
Total Capital Outlay		-	1,115	-	1,000	110,500

OPERATIONS DEPARTMENT

Department Overview

The Operations Department is responsible for implementing mosquito and vector control and prevention strategies in the field. Long-term mosquito prevention is accomplished by incorporating Integrated Vector Management methodologies, which uses a combination of applied field techniques involving physical, chemical, and biological control methods.

Mosquito prevention and management is performed by dedicated Vector Control Specialists who are managed by three supervisors working under the Director of Operations. Two Operations Assistants handle daily administrative tasks for the Operations Department. Field staff are assigned individual zone routes or are part of two-person crews, the Underground Storm Drain team, or *Aedes* control team. An Urban Water Program Manager oversees stormwater structures, best management practices, and low impact development projects. All full-time operations staff are licensed and certified by the State of California Department of Public Health in pesticide laws and regulations and mosquito biology.

Budget Highlights

GIS/IT Coordinator– Mapping has become an important tool in planning and executing operational work and special projects. We have relied on our internal resources, VCS with some mapping knowledge, to create the maps we need on an ad hoc basis. The GIS/IT Coordinator will provide a frame work for evaluating our mapping needs and the tools required, as we go forward. The position will be shared with other departments to produce District wide maps to address each departments mapping needs. The position will also assist the IT department in software and hardware evaluations and implementation.

Aedes Program Support – We have enhanced our pesticide budget to address the expansion of the *Aedes* mosquitoes into other areas in the District. We will also hire 5 full time Vector Control Specialists to replace the full time limited term VCS currently funded through CDC grant money.

Staff for Stormwater BMP Survey and Treatment – 2 additional VCS will be added to our USD program to survey and treat various stormwater capture and treatment devices throughout our District. The Supervisor of the USD program will work with the Urban Water Program Manager to establish goals and objectives. A great deal of work will be necessary to determine the scope of work needed to address these structures.

Vehicle Purchases - Additional vehicles will be necessary to facilitate our efforts in the field, not only for additional staff, but also for the replacement of aging vehicles based on our vehicle replacement policy.

Increase in Mosquito Control Technicians – We will increase our seasonal staff by adding 10 additional Mosquito Control Technicians. Our mosquito control efforts in the gutters were hampered last year because of the sheer volume of *Aedes* work. Gutters represent a significant source of *Culex* breeding and have a negative impact on our ability to control WNV.

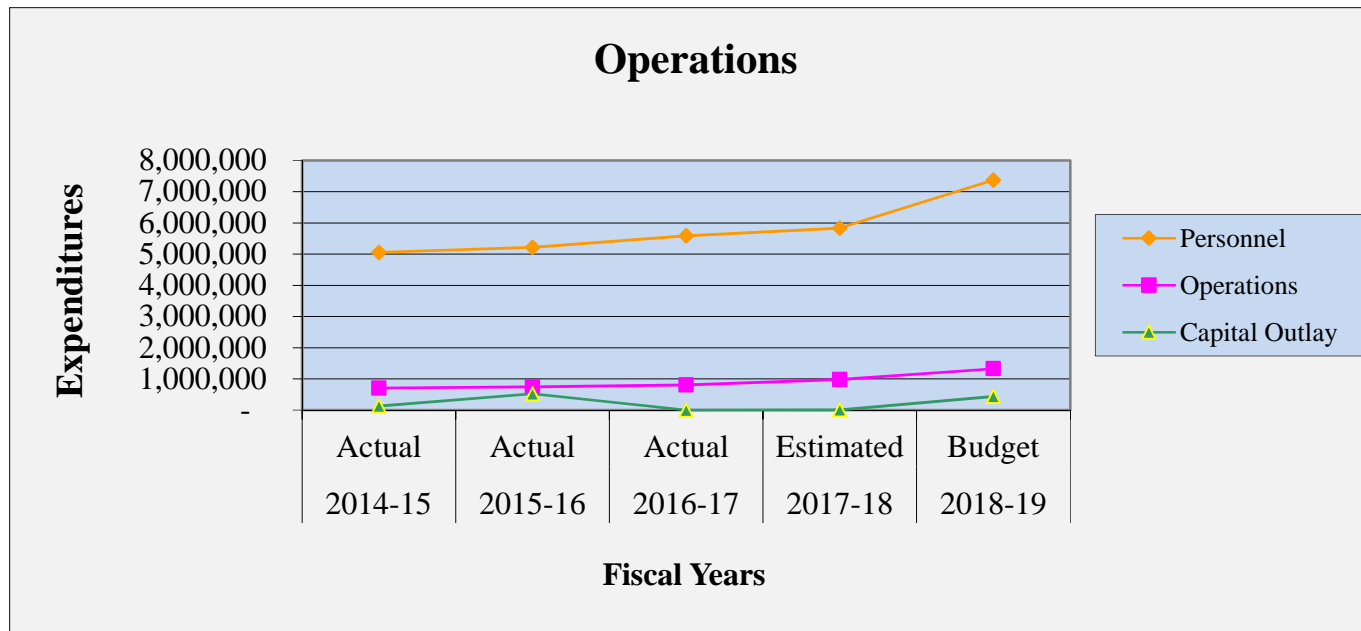
DEPARTMENT SUMMARY

OPERATIONS

2018-2019 BUDGET

Budget Summary

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Estimated	2018-19 Budget
Personnel	5,055,407	5,212,449	5,588,097	5,830,690	7,371,019
Operations	707,240	746,344	803,869	984,523	1,325,194
Capital Outlay	126,532	521,460	-	6,339	433,795
Total Expenditures	5,889,179	6,480,253	6,391,967	6,821,552	9,130,009



DEPARTMENT SUMMARY

OPERATIONS

FY 18/19 BUDGET

Budget Summary	2014-15	2015-16	2016-17	2017-18	2018-19
	Actual	Actual	Actual	Estimated	Budget
Salaries & Benefits	5,055,407	5,212,449	5,588,097	5,830,690	7,371,019
Operations	707,240	746,344	803,869	984,523	1,325,194
Capital Outlay	126,532	521,460	-	6,339	433,795
Total Expenditures	5,889,179	6,480,253	6,391,967	6,821,552	9,130,009

Personnel Summary						
Full-time Positions						
Account Number	Expenditure Classification	2014-15	2015-16	2016-17	2017-18	2018-19
		Actual	Actual	Actual	Estimated	Budget
<i>Salaries</i>						
5030	Operations Assistant (2)	95,662	99,282	100,508	104,301	105,060
5035	Director of Operations	106,689	109,503	111,266	112,860	116,295
5040	Operations Supervisor (3)	267,674	275,499	256,377	270,924	292,598
5050	Vector Control Specialist (49)	2,632,785	2,745,392	2,871,816	2,896,230	3,640,370
5052	Database Analyst	60,590	65,672	70,383	75,461	79,598
5054	Urban Water Program Manager	-	-	93,315	94,650	97,533
5100	Seasonal Help (36)	271,249	244,425	286,079	375,458	673,200
5110	Overtime	5,955	12,853	20,191	27,631	36,100
	Total Salaries	3,440,604	3,552,626	3,809,934	3,957,516	5,040,755
<i>Benefits</i>						
5115	Sick Payout	61,550	72,223	66,515	40,385	53,000
5120	Vacation Payout	48,093	69,100	53,246	50,299	52,000
5130	Medicare & FICA	65,302	58,950	71,245	86,712	116,730
5133	Short Term Disability	-	-	-	9,414	22,515
5135	SUI	30,758	30,688	32,436	37,687	57,221
5140	PERS	607,291	589,788	635,158	720,723	814,844
5145	ICMA 401(a)	160,954	155,904	154,756	141,665	153,362
5150	Health Insurance	578,517	620,617	703,235	721,843	997,921
5155	Dental Insurance	54,204	54,326	53,481	56,622	55,160
5160	Vision Insurance	8,133	8,227	8,092	7,824	7,512
	Total Benefits	1,614,804	1,659,823	1,778,163	1,873,174	2,330,264
	Total Salaries & Benefits	5,055,407	5,212,449	5,588,097	5,830,690	7,371,019

DEPARTMENT SUMMARY

OPERATIONS

FY 18/19 BUDGET

Account Number	Expenditure Classification	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Estimated	2018-19 Budget
<i>Operational Expenditures</i>						
5210	Chemicals & Compounds	218,927	219,931	241,314	293,278	423,850
5215	Herbicides	-	-	-	-	-
5220	Aerial Support	-	-	-	15,000	22,500
5230	Portable Spray Equipment	1,822	3,548	1,731	15,811	9,850
5260	Support Equipment	7,354	8,223	8,258	8,550	16,460
5270	Miscellaneous Part & Repair	370	368	275	275	600
5310	Foot Wear	5,850	5,054	8,355	10,057	16,000
5315	Gloves	-	-	-	400	625
5320	Coveralls	150	103	-	250	800
5325	Uniform Cleaning	23,466	25,880	28,359	26,198	35,000
5330	Towels Supply & Cleaning	3,341	2,683	3,506	4,185	7,370
5335	Uniform Caps	-	422	784	3,625	5,980
5340	Uniform Accessories	-	97	46	200	970
5345	Work Apparel	563	816	1,192	2,184	6,420
5350	Logo Patches	780	-	-	900	900
5355	Shields	-	161	-	200	1,325
5357	Staff Year Pins	-	-	-	-	-
5360	Protective Safety Equipment	5,505	10,106	9,484	11,932	17,300
5375	Mosquito Fish Supplies & Eq	1,148	1,654	1,965	2,001	2,500
5485	Fuel	146,735	93,369	98,955	133,740	210,375
5610	Copier Expense	-	-	-	-	-
5615	Computer Consultant	-	-	1,550	-	5,400
5617	Computer Supplies & Accessories	2,807	2,894	2,679	7,085	8,450
5619	Equipment Repair	-	-	-	-	1,000
5620	Computer Software	2,890	3,466	5,743	16,779	11,940
5630	Wireless Telephone Service	7,948	8,304	17,779	30,430	60,950
5635	GPS Tracking	11,921	13,530	13,494	15,277	18,360
5637	Two Way Radios	195	304	364	525	1,025
5625	Postage	-	-	38	15	-
5655	Office Supplies	4,898	5,163	5,532	6,369	8,550
5660	Printing & Stationary	-	-	140	500	500
5683	VCJPA Insurance - Pooled Worker's Com	157,777	230,789	237,189	241,350	278,711
5685	VCJPA Insurance - Pooled Liability Prem	68,705	69,996	74,379	78,157	90,249
5686	VCJPA Insurance - Pooled Automobile Li	-	-	-	-	-
5687	VCJPA Insurance - Group Property	4,447	4,258	14,695	10,548	12,175
5690	VCJPA Insurance - Group Fidelity Progra	749	757	788	796	921
5700	VCJPA Insurance - General Fund	12,870	13,605	12,311	12,847	14,880
5707	Meeting/Supplies	144	200	248	275	500
5720	Permits and Fees	440	510	717	1,650	620
5725	Certification Renewals	4,920	5,400	-	7,366	9,735
5735	Continuing Education & Seminars	10,520	14,752	11,999	25,769	22,254
5760	Miscellaneous Expenses	-	-	-	-	150
5775	Photography Expenses	-	-	-	-	-
<i>Total Operational Expenditures</i>		707,240	746,344	803,869	984,523	1,325,194

DEPARTMENT SUMMARY

OPERATIONS

FY 18/19 BUDGET

Account Number	Expenditure Classification	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Estimated	2018-19 Budget
	<i>Capital Outlay</i>					
6010	Vehicle Purchases	122,354	496,279	-	-	307,000
6015	Machinery & Equipment	-	-	-	-	18,795
6011	Vehicle Setup	-	25,181	-	-	76,000
6020	Spray Equipment	-	-	-	1,001	7,900
6035	Furniture & Fixtures	4,180	-	-	2,700	14,800
6031	Computer Equipment	-	-	-	2,637	9,300
	<i>Total Capital Outlay</i>	<u>126,532</u>	<u>521,460</u>	-	<u>6,339</u>	<u>433,795</u>

COMMUNITY AFFAIRS DEPARTMENT

Department Overview

The Community Affairs Department prioritizes youth and adult education utilizing school outreach and public information programs to promote District services and raise awareness about current and newly emerging vector-related public health issues. The Department designs and implements annual outreach strategies and public education campaigns to reach residents, property owners, businesses, and community leaders within District boundaries. The Department is comprised of the Director of Community Affairs, the Public Information Officer, two Education Program Coordinators, and one Outreach Assistant. Department members collaborate as a team to produce quality, cost-effective education and information materials.

Because of the District's diverse and dense population, effective outreach must reach residents of all demographics. Our strategy includes localized, targeted efforts as well as outreach on a larger scale. Partnering with community partners, city leaders and local, state, and federal legislators will ensure new and emerging public health considerations are not ignored.

Budget Highlights

Community Liaisons- Ever increasing demands for outreach that targets and motivates our diverse population continue to rely on face-to-face interactions to cement the knowledge necessary for behavior change to occur. This new outreach tool will expand our 'grassroots' approach, putting more skilled staff into the community where they can have the greatest impact, and reduce overtime burdens on our existing staff.

Promotional and Educational Materials- The Department continues to redesign educational materials (flyers & brochures) to reduce printing costs as current stock is depleted. Low cost, high impact promotional items are purchased and distributed to increase awareness and provide ready access to our contact information.

Advertising- In addition to working directly with city staff to provide important information to residents, staff utilizes many traditional advertising/information dissemination strategies to reach our diverse population including news articles, print ads, radio, billboards, and direct mail. We will continue to increase our use of highly successful targeted online advertising, social media, electronic newsletters and eAlerts, eBillboards, and video content, and partner with other Los Angeles County agencies to implement regional education campaigns of mutual benefit.

Continuing Education & Seminars- Training will continue in compliance with the CA Department of Public Health required continuing education program for pesticide applicators. Staff will attend workshops, association conferences, and planning meetings of benefit to our residents.



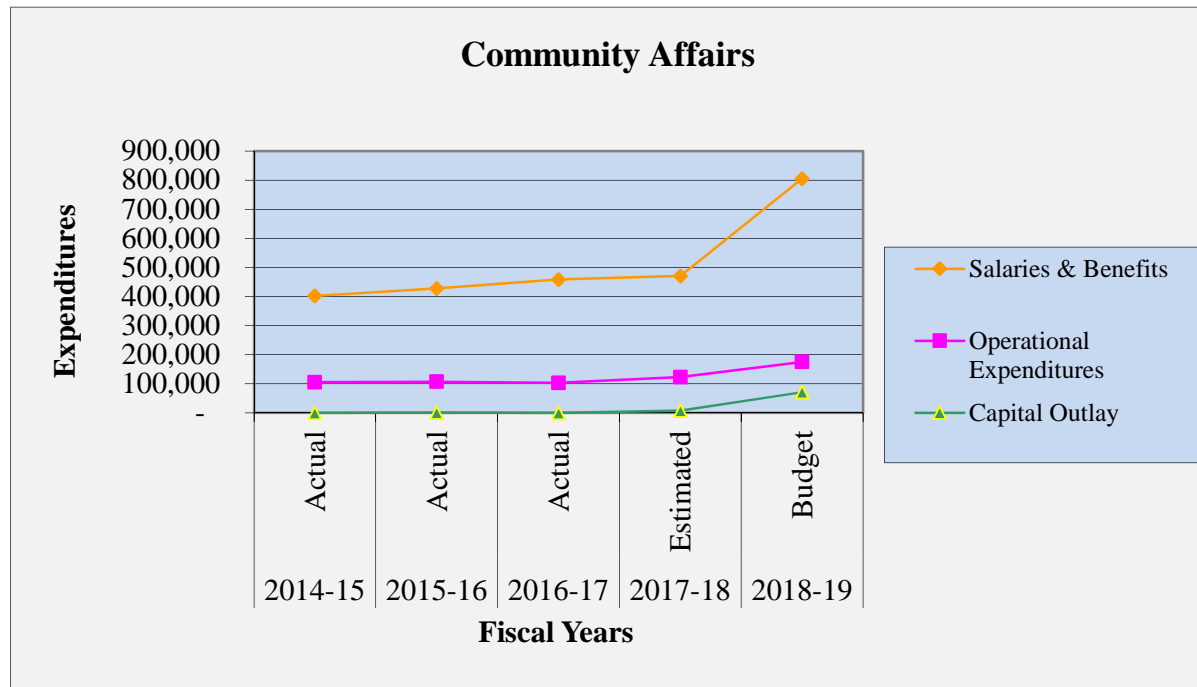
DEPARTMENT SUMMARY

COMMUNITY AFFAIRS

2018-2019 BUDGET

Budget Summary

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Estimated	2018-19 Budget
Salaries & Benefits	402,323	428,080	458,835	470,515	805,195
Operational Expenditures	105,840	107,412	103,688	122,963	175,401
Capital Outlay	-	1,202	-	7,477	71,300
Total Expenditures	508,163	536,694	562,523	600,955	1,051,895



DEPARTMENT SUMMARY
COMMUNITY AFFAIRS
FY 18/19 BUDGET

Budget Summary		2014-15	2015-16	2016-17	2017-18	2018-19
		Actual	Actual	Actual	Estimated	Budget
Salaries & Benefits		402,323	428,080	458,835	470,515	805,195
Operational		105,840	107,412	103,688	122,963	175,401
Capital Outlay		-	1,202	-	7,477	71,300
Total Expenditures		508,163	536,694	562,523	600,955	1,051,895
Personnel Summary						
Full-time Positions						
Account Number	Expenditure Classification	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Estimated	2018-19 Budget
<i>Salaries</i>						
5073	Director of Community Affairs	99,966	106,170	107,874	109,429	112,760
5075	Public Information Officer	71,311	77,470	82,953	67,684	86,038
5084	Community Liaisons (3)	-	-	-	-	166,749
5086	Outreach Assistant	12,477	14,366	25,755	42,582	48,921
5110	Overtime	200	27	2,959	1,548	4,000
5085	Education Program Coordinators (2)	129,015	124,741	119,498	114,311	141,866
	Total Salaries	312,969	322,774	339,039	335,553	560,334
<i>Benefits</i>						
5115	Sick Payout	3,685	2,646	2,068	2,918	2,826
5120	Vacation Payout	2,464	1,750	474	-	3,021
5130	Medicare & FICA	5,352	5,530	4,883	5,325	8,181
5133	Short Term Disability	-	-	-	1,419	2,394
5135	SUI	2,344	2,744	2,604	2,665	3,976
5140	PERS	40,015	40,053	42,442	47,875	72,585
5145	ICMA 401 (a)	4,415	4,502	4,256	3,808	4,745
5150	Health Insurance	29,615	46,457	61,409	67,921	144,349
5155	Dental Insurance	1,179	1,325	1,361	2,708	2,470
5160	Vision Insurance	285	299	299	323	313
	Total Benefits	89,354	105,306	119,796	134,961	244,861
	Total Salaries & Benefits Expenditures	402,323	428,080	458,835	470,515	805,195

DEPARTMENT SUMMARY
COMMUNITY AFFAIRS
FY 18/19 BUDGET

Account Number	Expenditure Classification	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Estimated	2018-19 Budget
<i>Operational</i>						
5325	Uniforms	-	-	-	-	-
5340	Uniform Accessories	-	-	-	-	-
5345	Work Apparel	386	440	193	784	1,050
5350	Logo Patches	-	-	-	-	-
5485	Fuel	3,048	2,610	1,421	5,893	15,800
5507	Reference Materials	-	-	16	-	-
5610	Copier Expenses	-	-	-	-	-
5615	Computer Consultant	-	-	-	-	-
5617	Computer Supplies & Access.	643	-	264	1,302	1,760
5620	Computer Software	698	973	650	800	2,500
5625	Postage	343	360	42	3,890	3,950
5630	Wireless Telephone	3,241	3,179	3,199	3,355	4,980
5635	GPS Tracking	220	240	240	525	1,368
5640	Website & Email Service	13,782	748	2,962	1,053	2,700
5645	Memberships	108	-	108	-	-
5655	Office Supplies	1,335	208	2,215	2,054	2,300
5660	Printing/Stationary	-	-	140	-	-
5667	Professional/Temp Services	-	1,549	-	-	-
5675	Advertising	25,800	19,528	27,952	29,121	30,000
5683	VCJPA Insurance - Pooled Worker's Compensation	13,256	19,391	17,851	18,164	28,395
5685	VCJPA Insurance - Pooled Liability Premium	5,773	5,881	5,598	5,882	9,195
5686	VCJPA Insurance - Pooled Automobile Liability	-	-	-	-	-
5687	VCJPA Insurance - Group Property	374	358	1,106	794	1,240
5690	VCJPA Insurance - Group Fidelity Program	63	64	59	60	94
5700	VCJPA Insurance - General Fund	1,081	1,143	927	967	1,516
5707	Meeting/Supplies	31	315	415	-	600
5720	Permits & Fees	-	50	75	-	-
5727	Certification Renewals	480	360	-	564	1,072
5735	Continuing Education & Seminars	6,917	11,451	11,981	14,663	18,581
5760	Miscellaneous Expense	-	44	-	-	-
5765	Public Info Video	-	-	-	-	-
5770	Public Information Materials & Equipment	-	-	-	-	-
5775	Photography Expenses	-	229	948	723	1,300
5769	Supplies & Equipment	2,041	3,922	2,754	2,698	4,500
5785	Ed Materials & Supplies	-	10	121	-	-
5787	Promotional & Ed. Materials	19,933	19,934	15,656	18,283	32,500
5790	Public Exhibit	403	544	5,427	25	-
5793	Media Monitoring Services	773	65	-	-	-
5795	Mobile Education Unit Supplies	5,111	13,818	994	10,100	10,000
5815	Janitorial Supplies	-	-	376	1,264	-
Total Operational Expenditures		105,840	107,412	103,688	122,963	175,401

DEPARTMENT SUMMARY
COMMUNITY AFFAIRS
FY 18/19 BUDGET

Account Number	Expenditure Classification	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Estimated	2018-19 Budget
<i>Capital Outlay</i>						
6010	Vehicle Setup (MEU Bus)	-	-	-	-	-
6010	Vehicle Purchase	-	-	-	-	60,000
6035	Furniture & Fixtures	-	-	-	-	3,000
6015	Public Information Equipment	-	-	-	-	-
6036	Capital Improvement	-	-	-	-	-
6031	Computer	-	1,202	-	7,477	8,300
<i>Total Capital Outlay</i>		<u>-</u>	<u>1,202</u>	<u>-</u>	<u>7,477</u>	<u>71,300</u>

FACILITIES & MAINTENANCE DEPARTMENT

Department Overview

The Facilities & Maintenance Department is responsible for maintaining the Santa Fe Springs and Sylmar facilities, district vehicles and district equipment. Staff members also perform vehicle modifications and special District projects. The Department is comprised of a Maintenance Supervisor and five maintenance personnel specializing in automotive repair, welding, machining, carpentry, painting, plumbing and electrical work.

Budget Highlights

Capital Improvement – Repair, seal, and add additional parking stalls in order to accommodate growing work force at the Santa Fe Springs facility. In addition, we will be re-keying and re-organizing the entire facility key system at the Santa Fe Springs facility.

Staff Accommodations – Due to the growing workforce, maintenance will strategize on accommodating new staff work areas at both the Santa Fe Springs and Sylmar facilities. For example, we will plan for the addition of new cubicles in Operations, dividing the library and adding cubicles, and installing additional lockers in the changing areas.

Vehicle Set-Up- The District will be purchasing 15 new field vehicles to accommodate new staff and continue replacement of the aging fleet. These vehicles will need to be outfitted with District logos, pesticide equipment and fixtures, safety lighting and tools as necessary.



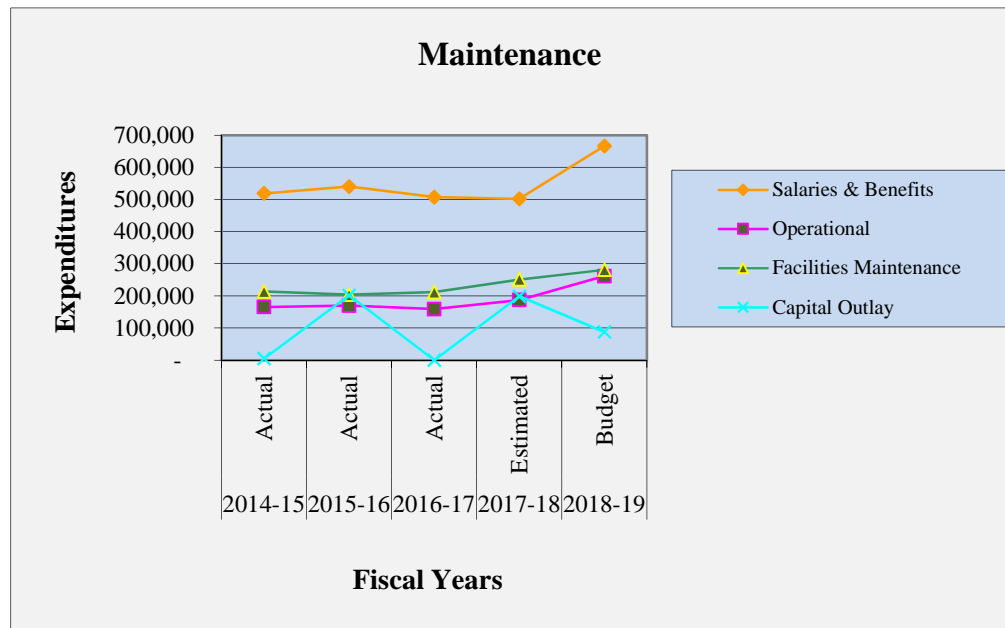
DEPARTMENT SUMMARY

MAINTENANCE

2018-2019 BUDGET

Budget Summary

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Estimated	2018-19 Budget
Salaries & Benefits	518,886	540,430	507,194	502,009	666,565
Operational	165,353	169,940	158,842	187,445	261,740
Facilities Maintenance	213,544	203,972	211,880	250,909	281,200
Capital Outlay	5,101	201,918	-	198,725	87,750
Total Expenditures	902,884	1,116,261	877,916	1,139,088	1,297,254



DEPARTMENT SUMMARY
FACILITIES AND MAINTENANCE
FY 18/19 BUDGET

Budget Summary		2014-15	2015-16	2016-17	2017-18	2018-19
		Actual	Actual	Actual	Estimated	Budget
	Salaries & Benefits	518,886	540,430	507,194	502,009	666,565
	Operational	165,353	169,940	158,842	187,445	261,740
	Facilities Maintenance	213,544	203,972	211,880	250,909	281,200
	Capital Outlay	5,101	201,918	-	198,725	87,750
	Total Expenditures	902,884	1,116,261	877,916	1,139,088	1,297,254
Personnel Summary						
Full-time Positions						
Account Number	Expenditure Classification	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Estimated	2018-19 Budget
	<i>Salaries</i>					
5090	Facilities and Fleet Maintenance Supervisor	79,801	81,917	44,206	41,269	81,048
5095	Maintenance Mechanic (4)	269,479	273,839	290,594	292,015	379,341
5110	Overtime	652	1,914	1,907	7,872	2,000
	Total Salaries	349,933	357,670	336,707	341,156	462,388
	<i>Benefits</i>					
5115	Sick Payout	9,357	11,171	7,173	5,206	3,800
5120	Vacation Payout	4,108	6,198	2,777	2,892	1,525
5130	Medicare & FICA	5,157	5,237	4,888	5,028	6,782
5133	Short Term Disability	-	-	-	881	2,129
5135	SUI	2,170	2,170	1,736	2,367	2,982
5140	PERS	53,428	59,032	67,049	64,722	79,030
5145	ICMA 401 (a)	10,546	10,726	8,078	5,267	5,689
5150	Health Insurance	80,166	84,067	77,047	72,511	100,466
5155	Dental Insurance	3,437	3,563	1,165	1,507	1,461
5160	Vision Insurance	584	597	572	473	313
	Total Benefits	168,954	182,761	170,486	160,853	204,176
	Total Salaries & Benefits Expenditures	518,886	540,430	507,194	502,009	666,565

DEPARTMENT SUMMARY
FACILITIES AND MAINTENANCE
FY 18/19 BUDGET

Account Number	Expenditure Classification	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Estimated	2018-19 Budget
<i>Operational Expenditures</i>						
5230	Portable Spray Equipment	329	456	385	753	800
5260	Support Equipment	4,685	4,449	575	2,284	11,500
5310	Foot Wear	567	428	526	903	1,000
5315	Gloves	19	35	16	45	90
5320	Coveralls	-	-	-	-	-
5325	Uniform Cleaning	3,059	3,358	4,806	3,666	3,100
5330	Towel Supply	3,248	3,791	4,005	3,899	3,350
5340	Uniform Accessories	-	-	-	-	-
5345	Work Apparel	-	-	79	247	400
5350	Logo Patches	-	-	-	-	-
5360	Protective Safety Equipment	137	256	397	327	300
5400	Maint. Parts Electric	9,455	15,290	10,257	10,763	9,000
5410	Vehicle Registration & Fees	-	-	-	-	-
5415	Brake and Suspension	9,998	8,412	6,451	8,076	10,000
5420	Tires, Wheels & Alignment	17,560	11,806	13,247	19,350	17,000
5430	Cooling Sys. Parts & Supplies	5,438	4,224	5,439	7,180	6,000
5435	Body Repair	9,817	6,395	5,836	5,708	10,000
5445	Fabrication Supplies	9,363	12,312	14,381	3,961	3,500
5455	Hazardous Waste, Oil Disp. & Clarifier	4,567	13,445	4,056	4,500	6,000
5456	Engine & Transmission Overhaul	9,862	1,229	258	17,791	20,000
5475	Trans Chassis & Drive	6,557	2,949	8,877	7,177	10,000
5480	Engine	14,918	14,611	14,716	16,061	15,000
5485	Fuel	8,298	4,986	2,919	9,878	9,370
5457	Smog Checks	3,643	736	2,258	2,201	2,500
5460	First Aid	714	310	377	500	18,500
5499	Misc. Maint Parts & Supplies	12,487	16,954	14,685	14,981	23,900
5610	Copier Supplies	-	-	-	-	-
5615	Computer Consultant	1,908	-	-	-	-
5617	Computer Supplies	28	49	18	1,282	580
5619	Equipment Repair	-	-	32	-	-
5620	Computer Software	1,500	1,635	-	3,788	4,300
5625	Postage	-	-	-	-	-
5630	Wireless Telephone	1,262	1,214	911	656	1,310
5640	Internet/Website Services	-	-	-	-	-
5655	Office Supplies	307	886	1,346	613	1,200
5660	Printing & Stationary	-	-	-	150	100
5683	VCJPA Insurance - Pooled Worker's Compensation	15,356	22,461	22,765	23,164	25,432
5685	VCJPA Insurance - Pooled Liability Premium	6,687	6,812	7,139	7,501	8,235
5686	VCJPA Insurance - Pooled Automobile Liability	-	-	-	-	-
5687	VCJPA Insurance - Group Property	433	414	1,410	1,012	1,111
5690	VCJPA Insurance - Group Fidelity Program	73	74	76	76	84
5700	VCJPA Insurance - General Fund	1,253	1,324	1,182	1,233	1,358
5704	Earthquake Insurance	-	-	-	-	26,600
5707	Meeting/Supplies	-	-	-	-	-
5720	Permits & Fees	1,373	7,583	9,408	5,992	8,500
5725	Certification Renewal	360	360	-	480	620
5735	Continuing Education & Seminars	95	699	12	1,244	1,000
5760	Miscellaneous Expenses	-	-	-	-	-
5775	Photography Expenses	-	-	-	-	-
<i>Total Operational Expenditures</i>		<u>165,353</u>	<u>169,940</u>	<u>158,842</u>	<u>187,445</u>	<u>261,740</u>

DEPARTMENT SUMMARY
FACILITIES AND MAINTENANCE
FY 18/19 BUDGET

Account Number	Expenditure Classification	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Estimated	2018-19 Budget
<i>Facilities Maintenance</i>						
5333	Floor Mats	1,572	1,328	1,527	1,585	1,300
5755	Kitchen Supplies	901	1,213	1,053	1,629	1,450
5800	Irrigation	-	-	-	-	-
5810	Landscape Maint.	17,223	17,013	20,120	25,356	25,000
5815	Janitorial Maint.	21,082	21,215	21,350	28,870	27,500
5820	Pond & Fountain	786	578	1,121	289	500
5825	Interior & Exterior Supplies	20,278	19,283	20,982	20,497	40,750
5850	HVAC	16,846	20,629	13,377	13,180	18,000
5855	Fixtures & Hardware	1,927	1,408	6,711	6,897	19,500
5870	Security Alarm	2,682	4,199	2,878	3,055	2,600
5875	Telephone	5,599	6,160	7,440	8,951	12,600
5877	Internet	14,391	19,727	23,866	29,944	18,000
5880	Utilities	82,612	61,033	63,403	75,819	80,000
5885	Water	19,891	19,972	19,158	22,908	23,000
5890	Waste Disposal	7,753	10,215	8,894	11,932	11,000
<i>Total Facilities Maintenance Expenditures</i>		213,544	203,972	211,880	250,909	281,200
<i>Capital Outlay</i>						
6011	Vehicle Setup	-	-	-	2,993	-
6035	Furniture & Fixtures	-	1,878	-	-	-
6015	Machinery & Equipment	3,996	-	-	10,731	18,950
6031	Computer & Software	1,105	1,837	-	-	1,300
6036	Capital Improvements (HVAC)	-	198,203	-	185,000	67,500
<i>Total Capital Outlay</i>		5,101	201,918	-	198,725	87,750

BOARD OF TRUSTEES

Board of Trustees Overview

The Greater Los Angeles County Vector Control District's governing power is vested in the Board of Trustees, which is now comprised of thirty-six members. One trustee is appointed by each member city and a county trustee representative is appointed by the County Board of Supervisors. To be appointed, the member must be a resident voter of the representative city or county within the District.

Board member duties and responsibilities include setting policy, establishing the budget, approving expenditures, and retaining legal counsel. The trustee serves a two-year or four-year term without compensation but does receive an in-lieu travel stipend of \$100 per month for attending the regularly scheduled Board meeting.

Budget Highlights

Continuing Education & Seminars- Trustees are encouraged to send representatives to attend the annual association conferences, including those for the American Mosquito Control Association (AMCA) and Mosquito and Vector Control Association of California (MVCAC). These conferences consist of presentations and exhibits that illustrate and highlight the latest science, technology, and products used to conduct research and control vectors. These conferences also offer special sessions for Trustees to provide updates on legal, state, and operational issues. Budgeted expenses include registration, travel, food, and lodging.



**BOARD OF TRUSTEES
FY 18/19**

Budget Summary					
	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Estimated	2018-19 Budget
Salaries & Benefits					-
Operational Expenditures	44,232	39,707	41,595	49,963	53,125
Capital Outlay	-	-	-	-	-
Total Expenditures	44,232	39,707	41,595	49,963	53,125

Account Number	Expenditure Classification	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Estimated	2018-19 Budget
	<i>Board of Trustees' Operational Expenditures</i>					
5710	Trustee-in-Lieu	33,700	30,300	33,450	35,136	38,200
5715	Board Meeting Expenses	5,877	4,529	5,288	5,102	6,200
5735	Continuing Education & Seminars	4,655	4,877	2,858	9,725	8,725
	<i>Total Board of Trustees' Operational Expenditures</i>	44,232	39,707	41,595	49,963	53,125

OTHER FUNDS SUMMARY
FY 18/19 BUDGET

Budget Summary		2014-15	2015-16	2016-17	2017-18	2018-19
		Actual	Actual	Actual	Estimated	Budget
Salaries & Benefits						-
Operational Expenditures		591,435	614,871	638,034	727,037	886,603
Capital Outlay						-
Total Expenditures		591,435	614,871	638,034	727,037	886,603

Account Number	Expenditure Classification	2014-15 Actual	2016-16 Actual	2016-17 Actual	2017-18 Estimated	2018-19 Budget
5170	Retirees Insurance	216,070	232,185	260,911	308,489	428,714
5645	Memberships	23,365	18,642	23,614	33,114	31,889
5671	NPDES Monitoring Costs	-	241	-	-	-
5672	CEQA Fees	-	-	-	-	-
5701	Property Tax Administration Cost	22,411	40,301	34,833	42,851	380,000
5702	L A County Property Tax Administrative Charges	329,589	323,503	318,676	342,583	46,000
	Total Other Operational Expenditures	591,435	614,871	638,034	727,037	886,603

GLACVCD Training Plan 2018-2019

	Registration	Travel	Hotel rate	# of Nights	Per Diem/day	# of Days	# Pub. Affairs Staff	# Sci-Tech Staff	# Operations Staff	# Maintenance Staff	# Admin Staff (incl. Mngr.)	# of Trustees attending	Total
MVCAC													
Summer Planning Mtg '18-Teleconference	None	0	0	0	0	0	1	1			1		0
Fall Quarterly '18-Palm Springs (Nov. 1-Nov. 2)	None	0	164	2	60	2	2	1	3		1		3136
Winter Planning Mtg.'19-Coastal Region (TBD)	None	250	185	2	60	2		1			1		1480
Annual Conference '19-Burlingame (Feb. 2-5)	310; +50 for Trustee luncheon	250	185	3	60	4	3	4	4		1	2	19070
Spring Quarterly '19-So CA (TBD)	None	0	185	2	60	2	2	1	3		1		3430
Legislative Day-TBD	None	250	185	1	60	1	1	1			1	3	2970
AMCA													
85th Annual-Orlando, FL (Feb.25-Mar.1)	400, 440 Trustees	500	195	5	60	5	3	2	5		1	2	28355
Washington Day-TBD	None	500	195	3	60	3	1				1		2530
VCJPA													
Annual workshop	None	250	0	2	60	2					1		370
ERMA													
Annual workshop	None	250	0	2	60	2					1		370
CSDA													
Annual conference-Indian Wells(Sept. 23-28)	800	100	240	5	60	5					2		4800
Human Resources													
SHRM National Convention	1650	500	300	5	60	5					1		3950
PIHRA Annual Legal Update	250	0	0	0	0	1					1		250
California HR Conference	850	0	0	0	0	3					1		850
CalPERS Conference	500	500	250	3	60	3					1		1930
AALRR Conference	199	0	0	0	0	1					2		398
LCW Conference	525	250	250	3	60	3					1		1705
CALPERLRA	1005	500	250	5	60	5					1		3055
ADP Conference	300	0	0	0	0	1					2		600
CA Public Information Officials													
Annual Conference	500	300	175	3	60	3	1						1505
Mobile Lab Coalition													
Annual Conference	235	500	150	3	60	4	2						2850
CDPH-Pub. Health Continuing Ed.													
Make-up seminars	100					1			5				500
American Society for Tropical Medicine & Hygiene													
Annual Conference- Orlando, FL (Nov.)	870	500	249	4	60	4		2					5212
Finance Department													
CalCPA Conference	1500	150	200	6	60	6					1		3210
ADP Conference	300										2		600
CSTC Annual Conference	520										1		520
Thomas Reuters	1550	150	200	6	60	1					1		2960
CSDA	600	150	200	6	60	6					1		2310
Lance, Soll Lunghard Conference	99										2		198
Government Fraud	1995	150	230	7	60	1					1		3815
Fred Pryor Seminar	300	50	0	4	0	1					1		350
Accounting Conference	750	200	200	3	60	3					1		1730
Other Employee Development													
IT: Interop Training Conference	3100		150	3							1		3550
Facilities & Maintenance Training	1000									1			1000
Misc. Community Seminars/meetings	500										1		500
CSDA webinars and training	500										1		500
CASQA Conference	600	250	185	3	60	4			1				1645
Seminars for Database Analyst	1000								1				1000
Misc. MVCAC/NACCHO/Business Meetings & Seminars	1000										1		1000

Total

114204

GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT

EMPLOYEE DEVELOPMENT & TRAINING PLAN

FY 2018-19

INTRODUCTION

The vector control industry is rapidly changing. With the arrival of invasive *Aedes* species mosquitoes which have the capacity to transmit debilitating viruses such as dengue, chikungunya and Zika, it is more important than ever for districts to innovate, conduct research, and share tools and strategies with each other. That is why the Greater Los Angeles County Vector Control District continues to place high priority on training and development for its managers and staff. Meetings and conferences are not only meant to ensure employee growth and knowledge of new vector-related trends and issues, it allows for important information exchange between agencies. Furthermore, it gives administrative staff the training and knowledge necessary to stay ahead of new regulatory, labor and finance laws and allows for maintenance of professional certifications. The training plan presented here incorporates all departments and was developed to ensure District employees remain at the forefront of any innovation in the field of vector control, surveillance, public education, technology, finance, and human resources. State and national programs allow staff to remain informed of best practices and continue Greater Los Angeles County Vector Control District's reputation as a leader in the mosquito and vector control industry.

With greater legislative and regulatory restrictions to public health pesticide applications, it is important for management staff to stay on top of the political, regulatory, and economic climate. Information shared at these meetings allow District staff to meet their charges to protect public health while adhering to legal mandates. The training seminars and conferences detailed in this plan provide staff with knowledge to combat emerging vector-borne disease threats; improve methodologies for surveillance, control, and public education; deal with pesticide resistance; adjust to new pesticide regulations; create partnerships with state and national public health agencies; and stay apprised of new employee, management, and organizational rules and regulations. Many of the training sessions and conferences include educational presentations and workshops as well as working committee meetings to tackle current issues in information technology, finance, legislation, public relations, continuing education, integrated pest management, and vector-borne disease. These conferences often offer educational tracks for operational staff, scientific-technical staff, administrative staff, outreach staff, and Trustees. In addition, district management staff members participate on or chair a number of committees within the host associations, making them key players in the coordination of training events and industry activities.

Training and development is made available to all staff, not just upper level management. In addition, Trustees are encouraged to attend the annual state and national conferences and share information learned with the rest of the Board. Similarly, staff members who attend these training sessions and conferences will report back to District staff highlighting new information and issues.

The following training plan narrative corresponds with the employee training and development matrix. The narrative will provide descriptions of each training opportunity, including the objective and focus of the program and its potential impact on District operations. The plan will also indicate whether staff will be involved in presentations, conference activities, or participate as volunteers or committee members.

SUMMARY

A total of \$114,204 has been budgeted to fund the Employee Training and Development Plan for FY 2018-2019. Personnel participating in training include management staff as well as administrative and field personnel. The scope of training includes professional and scientific conferences and seminars for professional certification requirements.

CONFERENCES

MVCAC

The Mosquito & Vector Control Association of California (MVCAC) is a statewide organization of more than 65 vector control agencies designed to facilitate information flow between individual agencies to gain better knowledge of mosquito surveillance and control issues and to better represent these issues as a group to local and state legislators. The association is dedicated to “quality public information, comprehensive mosquito and vector-borne disease surveillance, training to high professional standards, and effective legislative advocacy.” MVCAC is comprised of vector control managers and staff, university researchers, representatives from the California Department of Public Health, and other public health entities statewide. GLACVCD’s membership in this organization has greatly benefited the District’s overall program through legislative achievements and scientific exchange and support. The District has been a corporate member of the association for many years and pays annual corporate membership dues totaling \$9,000 in FY 18/19. Membership in recent years has become even more important as agencies face the challenge of pesticide regulations and pressure from environmentalists and other advocacy groups. It is through MVCAC and its resources and membership that the District has been able to achieve compliance with NPDES permitting and monitoring requirements and defeated proposed legislation that would negatively impact districts’ abilities to combat public health threats.

Quarterly Meetings

The quarterly meetings are held at varying locations within California. The fall and spring meetings are working meetings for committees to discuss statewide developments and issues in mosquito and vector control and develop statewide action plans and campaigns for the year. MVCAC Planning Sessions are held in the winter and summer and attended by managers and committee chairs. The following staff members are either managerial staff and/or members of various association committees and are recommended to attend:

1. General Manager
2. Director of Community Affairs – Member of the Integrated Vector Management Committee
3. Public Information Officer – Member of the Public Relations Committee

4. Director of Operations - Member of the Integrated Vector Management and Information Technology Committees
5. Director of Scientific-Technical Services – Member of the Vector & Vector-borne Disease Committee

Annual Meeting

The Annual MVCAC Conference offers educational symposia, workshops, poster presentations, and opportunities to network and share ideas with state public health professionals and vector control colleagues. This year's Annual Conference is scheduled for February 2 to 5, 2019 in Burlingame, CA. Topics cover all aspects of the industry including chemical use, proposed legislation, new public health threats, new research on existing health threats such as West Nile and Zika virus, and strategies for dealing with invasive *Aedes* mosquitoes. In addition, information such as new treatment methods, control agents and formulations, improved surveillance methods, and improved understanding of disease ecology and biology often results in changes and improvements to the District's overall program. The following staff members are recommended to attend:

1. Two (2) Trustees
2. General Manager
3. Three (3) Community Affairs Staff Members
4. Four (4) Scientific-Technical Services Staff Members
5. Four (4) Operations Staff Members

Legislative Day

MVCAC's Legislative Day in Sacramento is held in March or April and consists of meetings with state legislators and their staff to discuss proposed legislation and other issues that might impact the mosquito and vector control industry. In the past, the district has sent 8 staff members and Trustees to meet with the large number of state representatives with legislative districts within GLACVCD boundaries. The following staff members are recommended to attend:

1. General Manager
2. Two (2) Department Directors
3. Three (3) Trustees

AMCA

The 85th Annual Meeting of the American Mosquito Control Association (AMCA) will be held in Orlando, Florida on February 25 to March 1, 2019. This meeting will consist of presentations and exhibits that illustrate and highlight the latest science, technology, and products used to conduct research and control vectors. This meeting also provides ample opportunities to network with vector control professionals, researchers, and educators from around the world. With 800 to 1,000 participants from throughout the nation and worldwide, this annual conference is one of the most important meetings of mosquito professionals in the world sharing knowledge and seeking guidance for their individual programs. Since the rise of invasive *Aedes* species mosquitoes in the U.S. and mosquito-borne disease threats such as dengue, chikungunya, and Zika viruses, the exchange of surveillance and control information and techniques between member districts, researchers, and pesticide industry professionals has become even more critical in the development of control and disease prevention strategies.

The following staff members are recommended to attend this conference:

1. Two (2) Trustees
2. General Manager
3. Three (3) Community Affairs Staff
4. Two (2) Scientific-Technical Services Staff
5. Five (5) Operational Staff

Annual Washington Conference

AMCA's Annual Washington Conference is usually held in May in Washington, D.C. and consists of meetings with U.S. legislators and their staff to discuss existing and proposed legislation and other issues that might impact the mosquito and vector control industry nationwide. The following staff members are recommended to attend:

1. General Manager
2. (1) Department Director

VECTOR CONTROL JOINT POWERS AGENCY (VCJPA) & EMPLOYMENT RISK MANAGEMENT AUTHORITY (ERMA)

The mission of the Vector Control Joint Powers Agency is to actively promote the efficient, economical, and responsive delivery of self-insurance programs and professional risk management services deemed appropriate by the member entities. The VCJPA is a joint powers authority consisting of 35 mosquito and vector control districts throughout California. Annual workshops are held to discuss insurance and risk management topics impacting vector control agencies and Board meetings are held quarterly.

The General Manager currently serves as the VCJPA representative to ERMA, the District's employee risk management authority. The position requires attendance at the quarterly Board meetings as well as the annual conference.

The following staff member is recommended to attend the conferences:

1. General Manager

CALIFORNIA SPECIAL DISTRICT ASSOCIATION (CSDA)

CSDA is an association that assists in providing services for all independent special districts throughout California. The Annual Conference and Exhibitor Showcase is the most densely-packed educational and networking experience available to special districts with presentations on issues such as governance and human resources. The CSDA's annual conference is generally held in October.

The following staff member is recommended to attend the conference:

1. Director of Fiscal Operations

SOCIETY FOR HUMAN RESOURCES MANAGEMENT (SHRM) NATIONAL CONVENTION

The 70th Annual SHRM conference will be held in Chicago from June 17th – 20th. This annual SHRM convention provides up-to-date exchange of information and exposure to human resources best practices on employee relations, organizational compliance in risk management, safety, leave management, litigation exposure, benefit administration, healthcare and emerging issues that affect organizational excellence and fiscal responsibilities. This conference is held every June on an annual basis.

The following staff member is recommended to attend this conference:

1. Director of Human Resources

LIEBERT, CASSIDY & WHITMORE (LCW) CONFERENCE

The 21st Annual Public Sector Employment Law conference will be held from January 23rd – 25th at the JW Marriot Desert Springs Resort & Spa. This annual employment law conference provides the latest employment law updates, changes, recent law cases, new employment law language, maintaining compliance, networking and professional development. This conference is in partnership with consortiums of both Southern and Northern California Regions of LCW.

The following staff member is recommended to attend this conference:

1. Director of Human Resources

CALIFORNIA PUBLIC EMPLOYERS LABOR RELATIONS ASSOCIATION (CALPELRA)

CALPELRA's 43rd Annual Training Conference will be held the week of **December 3rd – 7th, 2018**, in Monterey. CALPELRA helps California public sector employers better serve their communities by providing comprehensive, quality training in employee relations and personnel management and by fostering professional development with a dynamic network of support. CALPELRA's members work in city, county or state government, school districts, state university systems, and special districts, representing management in employee relations, bargaining, and other activities involving public employees.

The following staff member is recommended to attend this conference:

1. Director of Human Resources

PROFESSIONALS IN HUMAN RESOURCES ASSOCIATION (PIHRA) CONVENTION

The Professionals in Human Resources Association (PIHRA) is dedicated to the continuous enhancement of human resources through networking, learning, and advocacy. PIHRA serves the human resources industry with 17 locations in the counties of Los Angeles, Orange, Riverside, San Bernardino, and Ventura. As the largest affiliate chapter of the Society for Human Resources

Management, PIHRA represents more than 4,000 individual members. The Director of Human Resources serves as a Board Member for the Gateway Cities Local District.

The *California HR Conference*, produced by the Professionals in Human Resources Association (PIHRA), and held from August 27th – 29th in Long Beach, CA, is the 2nd largest regional conference for human resources professionals in California with more than 2,000 practitioners, presenters, and providers. The objective of the Conference is to provide six tracks of professional development to (California) HR professionals, including Business Acumen & HR Strategy, Employment Law & Legislation, Global HR, Personal & Leadership Development, Talent Acquisition, and Total Rewards.

The following staff members are recommended to attend this conference:

1. Director of Human Resources
2. Benefit Specialist
3. Human Resources Assistant

CALIFORNIA PENSION EMPLOYEE RETIREMENT SYSTEM (CalPERS) CONFERENCE

The 19th annual forum, which is the premier CalPERS educational event, will take place in Indian Wells from October 22nd – 24th. The CalPERS forum highlights include informative sessions, dynamic keynote speakers, exhibits, leadership training, and networking opportunities. These sessions will provide health benefits changes, memberships, understanding retirement, service credit and training opportunities.

The following staff members are recommended to attend this conference:

1. Director of Human Resources
2. Benefit Specialist

ADP USER CONFERENCE

ADP Pro User Conferences include sessions specifically designed to help the District maximize their investment in the ADP solutions and ensuring that we get the most out of your relationship with ADP. This conference will allow an opportunity to connect with peers, experience hands-on training, and discover how to get the most from your ADP solutions. The conference will demonstrate practical, tactical approach to creating a Talent Management program, review ADP Reporting tips and offer roundtables and discussions promoting networking and share best practices.

The following staff members are recommended to attend this conference:

1. Benefit Specialist
2. Human Resources Assistant

MOBILE LABORATORY COALITION CONFERENCE

The importance of science and technology to the prosperity of American society demands an educated populace able to meet pressing science career needs, ensure national economic development, and improve human health. The Mobile Laboratory Coalition is a partnership of traveling laboratory programs, institutions of higher education, and K-12 schools and school systems, built upon scientist and educator collaborations that will address the nation's science education challenge by providing equity of access to authentic hands-on, inquiry-based, contemporary science education for K-12 students, educators, and the community.

The Education Foundation's mobile SWAT Lab Program Staff have attended and led MLC Conference sessions in prior years as part of an effort to further develop and expand the District's educational curriculum. The Coalition hosts an annual conference each year around June.

The following staff members are recommended to attend this conference:

1. Two (2) Education Program Coordinators

CAPIO ANNUAL CONFERENCE

The California Association of Public Information Officials holds an annual conference in April of each year. The conference offers workshops and presentations on a variety of communications and public relations issues affecting public sector public information officials. Past topics have included crisis communications, managing the media, social marketing, and public speaking. The conference also provides an opportunity to network with other public sector information officers and share ideas and experiences in the communications field.

The following staff members are recommended to attend this conference:

1. Public Information Officer

CERTIFIED PUBLIC ACCOUNTANT CONTINUING EDUCATION SEMINARS AND CONFERENCES

As a certified public accountant (CPA) and Enrolled Agent, the Director of Fiscal Operations is required to complete 40 hours of continuing education per year relating to accounting, auditing, and tax laws. Various 8-hour seminars are conducted locally that meet the continuing education requirements needed to maintain the CPA status. However, many of these seminars are no longer free. The Director of Fiscal Operations has identified and selected to attend relevant courses and conferences throughout the year to satisfy this continuing education requirement. In addition, the Accounting Clerk, who assists in the Finance Department, must also keep current on accounting practices.

The following staff members are recommended to attend these various seminars and conferences:

1. Director of Fiscal Operations
2. Accounting Clerk

CASQA ANNUAL CONFERENCE

The California Stormwater Quality Association (CASQA) is a professional member association dedicated to the advancement of stormwater quality management through collaboration, education, implementation guidance, regulatory review, and scientific assessment. CASQA has an annual conference held, this year, at the Riverside Convention Center, October 15-17, 2018. The Urban Water Program Manager is responsible for the minimization of vectors in stormwater conveyance systems and structures throughout the District. The CASQA conference represents an opportunity to educate the stormwater community about stormwater designs that facilitate the harborage and production of disease vectors and possible solutions.

The following staff members are recommended to attend this conference:

1. Urban Water Program Manager

INTEROP ITX CONFERENCE

Interop ITX combines a trusted Conference program with a vendor-neutral Business Hall and lots of networking events. It is an event for the IT community to learn about technologies and solutions outside the District's current ecosystems. It features more than 130 sessions via a mix of hands-on, panel, and speaker-led sessions. It's also an opportunity to network with other IT professionals to discuss what solutions best fit our environment.

The following staff member is recommended to attend this conference:

1. IT Administrator

AMERICAN SOCIETY OF TROPICAL MEDICINE & HYGIENE (ASTMH)

The introduction and spread of several invasive *Aedes* to Los Angeles County, has brought the potential for new challenging tropical diseases into our residents backyard. In order to ensure that District scientific staff is adequately educated and prepared to work on the prevention of said disease into the future, we propose sending two scientific-Technical staff members to attend the Annual Meeting for American Society of Tropical Medicine & Hygiene in Orlando, Florida, in early November 2018.

ASTMH Annual Meeting traditionally has a robust program portion on vector-borne disease, their epidemiology and control, during which experts from around the world report on the latest findings and offer great learning opportunities and networking opportunities.

The following staff members are recommended to attend this conference:

1. Two (2) Scientific-Technical Services staff members

**FY 17/18 Budget vs FY 17/18 Estimated Actuals
2018 -2019 Budget**

REVENUE	Column A 2017-18 Budget	Column B 2017-18 Estimated	(Col. B-Col. A) 2017-18 Variance
Property			
Secured, Current	1,672,000	1,700,719	28,719
Unsecured, Current	1,600	-	(1,600)
Secured, Prior	(7,800)	(8,630)	(830)
Unsecured, Prior	600	5,400	4,800
Supplemental Property			
Current	25,000	26,000	1,000
Prior	4,000	5,000	1,000
Other Fines, Forfeitures & Penalties	73,000	56,680	(16,320)
Interest (LA County Account)	15,000	17,500	2,500
Other State-In-Lieu Taxes	6,100	4,492	(1,608)
Homeowner Prop Tax Relief	1,500	1,500	-
Intergovernmental Revenue-State	-	1,500	1,500
Intergovernmental Revenue-Other	4,000	-	(4,000)
Miscellaneous Receipts	136,600	274,829	138,229
Black Fly Assessment	92,000	91,000	(1,000)
General Assessment	10,213,600	10,393,100	179,500
Total Revenue	12,237,200	12,569,089	331,889

Budget Summary	Column A 2017-18 Budget	Column B 2017-18 Estimated	(Col. B-Col. A) 2017-18 Variance
Salaries & Benefits	9,197,655	8,675,484	(522,171)
Operational Expenditures	1,959,096	1,849,697	(109,399)
Facilities Maintenance	239,240	250,909	11,669
Board of Trustees	53,580	49,963	(3,617)
Other Expenditures	739,939	727,037	(12,902)
Reserves	-	-	-
Capital Outlay	47,689	223,680	175,991
Total Expenditures	12,237,200	11,776,770	(460,429)
NET INCOME	-	792,318	792,317

**FY 17/18 Budget vs FY 17/18 Estimated Actuals
2018 -2019 Budget**

Personnel Summary				
Full-time Positions		Column A	Column B	(Col. B-Col. A)
Account Number	Expenditure Classification	2017-18 Budget	2017-18 Estimated	2017-18 Variance
<i>Salaries</i>				
5005	General Manager/CEO	164,029	164,104	75
5010	Director of Human Resources	106,288	106,261	(27)
5015	Director of Fiscal Operations	106,288	106,262	(26)
5017	Information Technology Administrator	98,632	98,607	(25)
	GIS/IT Coordinator	-	-	-
5020	Human Resources Assistant	60,159	58,349	(1,810)
5025	District Secretary	55,494	55,084	(410)
5018	Accounting Clerk	59,398	57,959	(1,439)
5019	Benefits Specialist	-	-	-
5030	Operations Assistant (2)	102,002	104,301	2,299
5035	Director of Operations	112,906	112,860	(46)
5040	Operations Supervisor (3)	282,210	270,924	(11,286)
5050	Vector Control Specialist (49)	3,136,084	2,896,230	(239,854)
5052	Database Analyst	75,573	75,461	(112)
	Urban Water Program Manager	94,689	94,650	(39)
5060	Director of Scientific Technical Services	112,906	112,860	(46)
5065	Vector Ecologist (4)	352,771	352,683	(88)
5070	Assistant Vector Ecologist (2)	77,204	77,183	(21)
5071	Field Assistant (2)	76,734	68,295	(8,439)
5073	Director of Community Affairs	109,475	109,429	(46)
5075	Public Information Officer	84,306	67,684	(16,622)
	Outreach Assistant	43,712	42,582	(1,130)
5083	Community Liaisons (3)	-	-	-
5085	Education Program Coordinators (2)	134,073	114,311	(19,762)
5090	Maintenance Supervisor	84,469	41,269	(43,201)
5095	Maintenance Mechanic (5)	300,146	292,015	(8,131)
5100	Seasonal Help (36)	417,792	375,458	(42,334)
5110	Overtime	22,064	37,051	14,987
Total Salaries		6,269,404	5,891,873	(377,531)
<i>Benefits</i>				
5115	Sick Payout	65,424	63,306	(2,118)
5120	Vacation Payout	47,330	67,203	19,873
5130	Medicare & FICA	119,495	116,534	(2,961)
5133	Short Term Disability Insurance	-	-	-
5135	SUI	60,694	49,334	(11,360)
5140	PERS	1,096,442	1,085,653	(10,789)
5145	ICMA 401(a)	225,122	216,395	(8,727)
5150	Health Insurance	1,224,854	1,093,918	(130,936)
5155	Dental Insurance	77,494	79,599	2,105
5160	Vision Insurance	11,396	11,670	274
Total Benefits		2,928,251	2,783,611	(144,640)
Total Salaries & Benefits Expenditures		9,197,655	8,675,484	(522,171)

**FY 17/18 Budget vs FY 17/18 Estimated Actuals
2018 -2019 Budget**

Account Number	Expenditure Classification	Column A 2017-18 Budget	Column B 2017-18 Estimated	(Col. B-Col. A) 2017-18 Variance
<i>Operational Expenditures</i>				
5210	Chemicals & Compounds	304,600	293,278	(11,322)
5215	Herbicides	-	-	-
5230	Portable Spray Equipment	18,325	16,564	(1,761)
5260	Support Equipment	14,750	10,834	(3,916)
5455	Hazardous Waste	7,520	6,052	(1,468)
5507	Reference Materials	500	100	(400)
5510	Lab Supplies & Equipment	6,000	4,505	(1,495)
5520	Field Supplies & Equipment	12,000	14,166	2,166
5540	Shipping & Testing	74,500	76,607	2,107
5605	Bank/Finance Charges	1,201	2,162	961
5610	Copier Expense	18,000	16,241	(1,759)
5615	Computer Consultant	5,400	-	(5,400)
5617	Computer Supplies & Access.	17,870	17,033	(837)
5619	Equipment Repair	1,000	500	(500)
5620	Computer Software	30,250	27,563	(2,687)
5625	Postage	9,150	7,822	(1,328)
5630	Wireless Telephone	38,373	36,857	(1,516)
5635	GPS Tracking	18,760	17,761	(999)
5640	Website & Email Service	18,600	17,267	(1,333)
5655	Office Supplies	19,400	16,523	(2,877)
5660	Printing/Stationary	2,100	4,172	2,072
5665	Payroll Processing Expense	50,000	45,228	(4,772)
5667	Professional/ Temp Services	10,000	-	(10,000)
5670	Legal Services	90,000	93,034	3,034
5680	Auditing Contract	30,000	23,233	(6,767)
5683	VCJPA Insurance - Pooled Worker's Compensation	368,032	367,687	(345)
5685	VCJPA Insurance - Pooled Liability Premium	118,339	119,367	1,028
5686	VCJPA Insurance - Pooled Automobile Liability	-	-	-
5687	VCJPA Insurance - Group Property	8,882	16,069	7,187
5690	VCJPA Insurance - Group Fidelity Program	7,504	1,212	(6,292)
5695	VCJPA Insurance - Travel Premium	-	-	-
5700	VCJPA Insurance - General Fund	19,756	19,572	(184)
5703	Earthquake Insurance	-	-	-
5705	Recruitment & Pre-Post Employment Screens	12,000	12,623	623
5707	Meeting/Supplies	9,175	8,544	(631)
5730	Tuition Reimbursement	10,000	6,000	(4,000)
5735	Continuing Education & Seminars	100,108	100,440	332
5745	Manager's Auto Allowance	6,000	6,000	-
5760	Miscellaneous Expense	-	-	-
5765	Safety/Management Training	4,360	2,300	(2,060)

**FY 17/18 Budget vs FY 17/18 Estimated Actuals
2018 -2019 Budget**

Account Number	Expenditure Classification	Column A 2017-18 Budget	Column B 2017-18 Estimated	(Col. B-Col. A) 2017-18 Variance
5220	Aerial Support	15,000	15,000	-
5270	Miscellaneous Part & Repair	500	275	(225)
5310	Foot Wear	13,200	11,026	(2,174)
5315	Gloves	490	445	(45)
5320	Coveralls	250	250	-
5325	Uniform Cleaning	34,055	29,864	(4,191)
5330	Towels Supply & Cleaning	7,826	8,084	258
5335	Uniform Caps	3,626	3,625	(1)
5340	Uniform Accessories	200	200	-
5345	Work Apparel	4,145	4,224	79
5350	Logo Patches	2,800	900	(1,900)
5355	Shields	560	280	(280)
5357	Staff Year Pins	250	-	(250)
5360	Protective Safety Equipment	12,400	12,258	(142)
5375	Mosquito Fish Supplies & Eq	2,000	2,001	1
5400	Maint. Parts Electric	9,000	10,763	1,763
5410	Vehicle Registration & Fees	-	-	-
5415	Brake and Suspension	10,000	8,076	(1,924)
5420	Tires, Wheels & Alignment	17,000	19,350	2,350
5430	Cooling Sys. Parts & Supplies	6,000	7,180	1,180
5435	Body Repair	10,000	5,708	(4,292)
5445	Fabrication Supplies	3,500	3,961	461
5456	Engine & Transmission Overhaul	25,000	17,791	(7,209)
5475	Trans Chassis & Drive	10,000	7,177	(2,823)
5480	Engine	15,000	16,061	1,061
5485	Fuel	189,225	160,248	(28,977)
5457	Smog Checks	2,500	2,201	(299)
5460	First Aid	1,100	500	(600)
5499	Misc. Maint Parts & Supplies	15,000	14,981	(19)
5637	Two Way Radios	1,025	525	(500)
5675	Advertising	30,000	29,121	(879)
5720	Permits & Fees	8,080	7,697	(383)
5727	Certification Renewals	9,409	9,516	107
5765	Public Info Video	-	-	-
5770	Public Information Materials & Equipment	-	-	-
5775	Photography Expenses	2,500	723	(1,777)
5785	Ed Materials & Supplies	-	-	-
5787	Promotional & Ed. Materials	20,500	18,283	(2,217)
5769	Supplies & Equipment	4,500	2,698	(1,802)
5790	Public Exhibit	-	25	25
5793	Media Monitoring Services	-	-	-
5795	Mobile Education Unit	10,000	10,100	100
5815	Janitorial Supplies	-	1,264	1,264
6035	Furniture & Fixtures	-	-	-
	Total Operational Expenditures	1,959,096	1,849,697	(109,399)

**FY 17/18 Budget vs FY 17/18 Estimated Actuals
2018 -2019 Budget**

Account Number	Expenditure Classification	Column A 2017-18 Budget	Column B 2017-18 Estimated	(Col. B-Col. A) 2017-18 Variance
<i>Facilities Maintenance</i>				
5333	Floor Mats	1,300	1,585	285
5755	Kitchen Supplies	1,300	1,629	329
5800	Irrigation	-	-	-
5810	Landscape Maint.	25,000	25,356	356
5815	Janitorial Maint.	23,500	28,870	5,370
5820	Pond & Fountain	500	289	(211)
5825	Interior & Exterior Supplies	20,000	20,497	497
5850	HVAC	18,000	13,180	(4,820)
5855	Fixtures & Hardware	6,000	6,897	897
5870	Security Alarm	2,600	3,055	455
5875	Telephone	6,800	8,951	2,151
5877	Internet	29,240	29,944	704
5880	Utilities	80,000	75,819	(4,181)
5885	Water	21,000	22,908	1,908
5890	Waste Disposal	4,000	11,932	7,932
<i>Total Facilities Maintenance Expenditures</i>		239,240	250,909	11,669

Account Number	Expenditure Classification	Column A 2017-18 Budget	Column B 2017-18 Estimated	(Col. B-Col. A) 2017-18 Variance
<i>Capital Outlay</i>				
6010	Vehicle Purchases	-	-	-
6035	Furniture & Fixtures	2,950	3,700	750
6015	Machinery & Equipment	12,950	13,387	437
6011	Vehicle Setup	2,950	2,993	43
6020	Spray Equipment	1,000	1,001	1
6025	Lab Equipment	-	-	-
6031	Computer Equipment	22,840	17,598	(5,242)
6036	Capital Improvements	5,000	185,000	180,000
<i>Total Capital Outlay</i>		47,690	223,680	175,990

**FY 17/18 Budget vs FY 17/18 Estimated Actuals
2018 -2019 Budget**

Account Number	Expenditure Classification	Column A 2017-18 Budget	Column B 2017-18 Estimated	(Col. B-Col. A) 2017-18 Variance
<i>Board of Trustees Operational Expenditures</i>				
5710	Trustee-in-Lieu	38,200	35,136	(3,064)
5715	Board Meeting Expenses	6,200	5,102	(1,098)
5735	Continuing Education & Seminars	9,180	9,725	545
<i>Total Operational Expenditures</i>		<u>53,580</u>	<u>49,963</u>	<u>(3,617)</u>

Account Number	Expenditure Classification	Column A 2017-18 Budget	Column B 2017-18 Estimated	(Col. B-Col. A) 2017-18 Variance
5170	Retirees Insurance	317,652	308,489	(9,164)
5645	Memberships	29,055	33,114	4,059
5671	NPDES Monitoring Costs	-	-	-
5672	CEQA Fees	-	-	-
5701	Property Tax Administration Cost	48,232	42,851	(5,381)
5702	L A County Property Tax Administrative Charges	345,000	342,583	(2,417)
<i>Total Operational Expenditures</i>		<u>739,939</u>	<u>727,037</u>	<u>(12,902)</u>

RESERVES		Column A 2017-18 Budget	Column B 2017-18 Estimated	(Col. B-Col. A) 2017-18 Variance
	MEU Vehicle Replacement	-	-	-
	Capital Reserve Fund	-	-	-
	Retirement Benefit Reserve	-	-	-
	Emergency Vector Control	-	-	-
<i>Total Reserves</i>		<u>-</u>	<u>-</u>	<u>-</u>

**Greater Los Angeles County Vector Control District
Five Year Projection**

	FY 17/18 Proposed	FY 18/19 Projected*	FY 19/20 Projected*	FY20/21 Projected*	FY 21/22 Projected*
<u>Revenues</u>					
Property	\$ 1,684,400	\$ 1,701,289	\$ 1,718,302	\$ 1,735,513	\$ 1,752,897
Supplemental Property	128,600	129,237	116,926	117,174	117,422
General Assessment	14,514,354	14,326,433	14,708,713	14,946,936	15,301,240
Miscellaneous Receipts	120,000	112,000	112,000	112,000	112,000
Total Revenues	\$ 16,447,354	\$ 16,268,959	\$ 16,655,940	\$ 16,911,623	\$ 17,283,559
<u>Operating Expenditures</u>					
Salaries and Benefits	\$ 11,080,098	11,459,114	12,149,785	12,406,246	12,689,440
Maintenance and Operations	3,746,412	4,159,845	3,851,155	3,875,376	3,964,119
Capital Outlay	720,845	50,000	55,000	30,000	30,000
Restricted and Designated Reserves	900,000	600,000	600,000	600,000	600,000
Total Operating Expenditures	\$ 16,447,354	\$ 16,268,959	\$ 16,655,940	\$ 16,911,622	\$ 17,283,558
Proposed/Projected Adjustment	\$ -	\$ (0)	\$ 0	\$ 0	\$ 0
Net Operating Surplus/(Deficit)	(0)	(0)	0	0	0

* Projected figures are based on historical revenue and expenditure data. Future year projections are estimates only and have not been approved by the Board of Trustees. These figures are for forecasting purposes only.

**GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT
FIVE YEAR PROJECTION**

REVENUE	2018-19 Budget	2019-20 Projection	2020-21 Projection	2021-22 Projection	2022-23 Projection
Property					
Secured, Current	1,690,000	1,706,900	1,723,969	1,741,209	1,758,621
Unsecured, Current	1,600	1,603	1,619	1,627	1,635
Secured, Prior	(7,800)	(7,816)	(7,894)	(7,933)	(7,973)
Unsecured, Prior	600	601	607	610	613
Supplemental Property					
Current	25,000	25,050	25,301	25,427	25,554
Prior	4,000	4,008	4,048	4,068	4,089
Other Fines, Forfeitures & Penalties	73,000	73,146	73,219	73,292	73,366
Interest (LA County Account)	15,000	15,030	2,300	2,300	2,300
Other State-In-Lieu Taxes	6,100	6,500	6,500	6,500	6,500
Homeowner Prop Tax Relief	1,500	1,503	1,518	1,526	1,533
Intergovernmental Revenue-State	-	-	-	-	-
Intergovernmental Revenue-Other	4,000	4,000	4,040	4,060	4,081
Miscellaneous Receipts	120,000	112,000	112,000	112,000	112,000
Black Fly Assessment	92,000	92,000	92,000	92,000	92,000
General Assessment	14,422,354	14,234,433	14,616,713	14,854,936	15,209,240
Total Revenue	16,447,354	16,268,959	16,655,940	16,911,623	17,283,559

EXPENDITURES	2018-19 Budget	2019-20 Projection	2020-21 Projection	2021-22 Projection	2022-23 Projection
Salaries & Benefits	11,080,098	11,459,114	12,149,785	12,406,246	12,689,440
Maintenance & Operations	3,746,412	4,159,845	3,851,155	3,875,376	3,964,119
Capital Outlay	720,845	50,000	55,000	30,000	30,000
Restricted and Designated Reserves	900,000	600,000	600,000	600,000	600,000
Total Expenditures	16,447,354	16,268,959	16,655,940	16,911,622	17,283,558
NET INCOME	(0)	(0)	0	0	0

**GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT
FIVE YEAR PROJECTION**

RESERVES	2018-19 Budget	2019-20 Projection	2020-21 Projection	2021-22 Projection	2022-23 Projection
Capital Designated Reserves	-	-	-	-	-
Operations Designated Reserves	-	-	-	-	-
Retirement Benefits Designated Reserves	-	-	-	-	-
MEU Replacement Restricted Reserves	-	-	-	-	-
Emergency Vector Control Restricted Reserves	-	-	-	-	-
Total Reserves	-	-	-	-	-

CASH FLOW ACCOUNTS (UNRESTRICTED)	2018-19 Budget	2019-20 Projection	2020-21 Projection	2021-22 Projection	2022-23 Projection
L.A.I.F. Cash Flow	-	-	-	-	-
Banc of California (Payroll and Accounts Payable)	-	-	-	-	-
Total Fund Balances	-	-	-	-	-

DESIGNATED RESERVE ACCOUNTS (L.A.I.F.)	2018-19 Budget	2019-20 Projection	2020-21 Projection	2021-22 Projection	2022-23 Projection
Capital Designated Reserves	-	-	-	-	-
Operations Designated Reserves	-	-	-	-	-
Retirement Benefits Reserves	-	-	-	-	-
Total Fund Balances	-	-	-	-	-

RESTRICTED RESERVE ACCOUNTS	2018-19 Budget	2019-20 Projection	2020-21 Projection	2021-22 Projection	2022-23 Projection
County Treasurer Fund	-	-	-	-	-
MEU Vehicle Replacement (L.A.I.F.)	-	-	-	-	-
Emergency Disease Reserve (L.A.I.F.)	-	-	-	-	-
VCJPA Member Contingency Fund	-	-	-	-	-
VCJPA Property Contingency Fund	-	-	-	-	-
Total Fund Balances	-	-	-	-	-

GRAND TOTALS OF FUND BALANCES	2018-19 Budget	2019-20 Projection	2020-21 Projection	2021-22 Projection	2022-23 Projection
Grand Total of Fund Balances	-	-	-	-	-

**GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT
FIVE YEAR PROJECTION**

Budget Summary	2018-19 Budget	2019-20 Projection	2020-21 Projection	2021-22 Projection	2022-23 Projection
Salaries & Benefits	11,080,098	11,459,114	12,149,785	12,406,246	12,689,440
Operational Expenditures	2,525,484	2,938,215	2,596,917	2,589,092	2,644,578
Facilities Maintenance	281,200	257,672	262,789	268,101	273,415
Board of Trustees	53,125	53,912	54,000	54,089	54,179
Other Expenditures	886,603	910,046	937,448	964,094	991,947
Restricted and Designated Reserves	900,000	600,000	600,000	600,000	600,000
Capital Outlay	720,845	50,000	55,000	30,000	30,000
Total Expenditures	16,447,354	16,268,959	16,655,940	16,911,622	17,283,558

Personnel Summary						
Full-time Positions						
Account Number	Expenditure Classification	2018-19 Budget	2019-20 Projection	2020-21 Projection	2021-22 Projection	2022-23 Projection
<i>Salaries</i>						
5005	General Manager/CEO	170,568	173,979	187,898	191,656	195,489
5010	Director of Human Resources	109,473	111,662	120,595	123,007	125,467
5015	Director of Fiscal Operations	109,473	111,662	120,595	123,007	125,467
5017	Information Technology Administrator	101,587	103,619	109,836	112,032	114,273
5020	Human Resources Assistant	61,961	63,200	68,256	69,621	71,013
5025	District Secretary	57,165	58,308	62,973	64,232	65,517
5018	Accounting Clerk	63,357	57,332	64,009	65,290	66,595
5019	Benefits Specialist	66,410	67,738	73,157	70,475	71,885
5030	Operations Assistant (2)	105,060	107,161	115,734	118,049	120,410
5035	Director of Operations	116,295	118,621	128,111	130,673	133,287
5040	Operations Supervisor (3)	292,598	298,450	322,326	328,773	335,348
5050	Vector Control Specialist (49)	3,640,370	3,713,178	4,010,232	4,090,436	4,172,245
5054	Urban Water Program Manager	97,533	96,583	104,310	100,485	102,495
5052	Database analyst	79,598	81,190	87,686	89,439	91,228
5055	GIS/IT Coordinator	67,940	69,299	74,843	72,099	73,541
5060	Director of Scientific Technical Services	116,295	118,621	128,111	130,673	133,287
5065	Vector Ecologist (4)	363,335	370,601	400,249	408,254	416,419
5070	Assistant Vector Ecologist (2)	159,048	324,459	350,416	357,424	364,572
5071	Field Assistant (2)	75,025	78,269	84,531	81,431	83,060
5073	Director of Community Affairs	112,760	115,015	124,217	126,701	129,235
5075	Public Information Officer	86,038	87,759	94,779	96,675	98,609
5084	Community Liaisons (3)	166,749	170,084	183,690	187,364	191,112
5085	Education Program Coordinators (2)	141,866	144,703	156,280	159,405	162,593
5086	Outreach Assistant	48,921	49,899	53,891	54,969	56,068
5090	Maintenance Supervisor	81,048	82,669	89,282	91,068	92,889
5095	Maintenance Mechanic (5)	379,341	386,928	417,882	426,239	434,764
5100	Seasonal Help (36)	673,200	673,200	673,200	673,200	673,200
5110	Overtime	45,500	45,500	45,500	45,500	45,500
Total Salaries		7,588,514	7,879,689	8,452,587	8,588,178	8,745,568
<i>Benefits</i>						
5115	Sick Payout	77,326	66,000	66,000	66,000	66,000
5120	Vacation Payout	67,446	48,000	48,000	48,000	48,000
5130	Medicare & FICA	154,074	163,532	166,803	170,139	173,542
5133	Short Term Disability	33,703	34,097	34,779	35,475	36,185
5135	SUI	73,125	72,628	72,628	72,628	72,628
5140	PERS	1,266,159	1,291,482	1,317,312	1,343,658	1,370,531
5145	ICMA 401(a)	235,100	239,802	244,598	249,490	254,480
5150	Health Insurance	1,493,743	1,568,430	1,646,851	1,729,194	1,815,654
5155	Dental Insurance	79,512	83,488	87,662	90,292	93,001
5160	Vision Insurance	11,396	11,966	12,565	13,193	13,852
Total Benefits		3,491,584	3,579,425	3,697,198	3,818,068	3,943,872
Total Salaries & Benefits Expenditures		11,080,097	11,459,114	12,149,785	12,406,246	12,689,440

**GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT
FIVE YEAR PROJECTION**

Account Number	Expenditure Classification	2018-19 Budget	2019-20 Projection	2020-21 Projection	2021-22 Projection	2022-23 Projection
<i>Operational Expenditures</i>						
5210	Chemicals & Compounds	423,850	428,089	432,369	434,531	436,704
5215	Herbicides	-	-	-	-	-
5230	Portable Spray Equipment	10,650	10,757	10,864	10,973	11,082
5260	Support Equipment	27,960	28,240	28,522	28,807	29,095
5455	Hazardous Waste	7,520	7,595	7,671	7,748	7,825
5507	Reference Materials	500	505	510	515	520
5510	Lab Supplies & Equipment	6,000	6,060	6,121	6,182	6,244
5520	Field Supplies & Equipment	14,000	14,140	14,281	14,424	14,568
5540	Shipping & Testing	77,050	82,050	83,691	82,712	84,366
5605	Bank/Finance Charges	20,000	20,000	20,000	20,000	20,000
5610	Copier Expense	18,000	18,180	18,362	18,545	18,731
5615	Computer Consultant	35,400	-	-	-	-
5617	Computer Supplies & Access.	17,400	17,544	17,895	18,253	18,618
5619	Equipment Repair	1,000	1,000	1,000	1,000	1,000
5620	Computer Software	26,240	26,765	27,290	27,835	28,381
5625	Postage	7,950	8,030	8,110	8,191	8,273
5630	Wireless Telephone	70,870	74,414	78,134	82,041	83,682
5635	GPS Tracking	21,568	22,646	23,779	24,968	25,467
5640	Internet/Website Service	71,067	72,488	81,338	19,731	20,125
5655	Office Supplies	23,250	23,483	23,717	23,954	24,194
5660	Printing/Stationary	3,100	3,131	3,162	3,194	3,226
5665	Payroll Processing Expense	46,240	46,702	47,169	47,641	48,118
	Salary Study and Potential Salary Increase	-	425,281	-	-	-
5667	Professional/ Temp Services	50,000	30,000	30,000	30,000	30,000
5670	Legal Services	110,000	90,000	90,000	90,000	90,000
5680	Auditing Contract	30,000	31,000	32,000	32,000	32,000
5683	VCJPA Insurance - Pooled Worker's Compensation	414,604	447,773	483,594	507,774	533,163
5685	VCJPA Insurance - Pooled Liability Premium	134,253	144,993	156,593	164,422	172,643
5686	VCJPA Insurance - Pooled Automobile Liability	-	-	-	-	-
5687	VCJPA Insurance - Group Property	18,111	19,559	21,124	22,814	24,639
5690	VCJPA Insurance - Group Fidelity Program	1,370	1,480	1,598	1,726	1,864
5695	VCJPA Insurance - Travel Premium	-	-	-	-	-
5700	VCJPA Insurance - General Fund	22,135	23,905	25,818	27,883	30,114
	Earthquake Insurance	26,600	27,000	27,500	28,000	28,500
5705	Pre-Post Employment Screens	19,600	19,796	19,994	20,194	20,396
5707	Meeting/Supplies	11,300	11,300	11,300	11,300	11,300
5730	Tuition Reimbursement	10,000	10,000	10,000	10,000	10,000
5735	Continuing Education & Seminars	105,479	117,454	118,628	119,815	121,013
5745	Manager's Auto Allowance	6,000	6,000	6,000	6,000	6,000
5760	Miscellaneous Expense	150	150	150	150	150
5765	Safety/Management Training	4,000	4,000	4,000	4,000	4,000

**GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT
FIVE YEAR PROJECTION**

Account Number	Expenditure Classification	2018-19 Budget	2019-20 Projection	2020-21 Projection	2021-22 Projection	2022-23 Projection
5220	Aerial Support	22,500	22,500	22,500	22,500	22,500
5270	Miscellaneous Part & Repair	600	600	600	600	600
5310	Foot Wear	17,400	17,400	17,400	17,400	17,400
5315	Gloves	715	722	729	737	744
5320	Coveralls	800	808	816	824	832
5325	Uniform Cleaning	38,100	38,481	38,866	39,254	39,647
5330	Towels Supply & Cleaning	10,720	10,827	10,935	11,045	11,155
5335	Uniform Caps	5,980	1,000	1,000	1,000	1,000
5340	Uniform Accessories	970	970	970	970	970
5345	Work Apparel	9,120	9,211	9,303	9,396	9,490
5350	Logo Patches	900	-	-	-	-
5355	Shields	1,625	1,625	1,625	1,625	1,625
5357	Staff Year Pins	1,200	1,200	1,200	1,200	1,200
5360	Protective Safety Equipment	17,600	17,776	17,954	18,133	18,315
5375	Mosquito Fish Supplies & Eq	2,500	2,525	2,550	2,576	2,602
5400	Maint. Parts Electric	9,000	9,000	9,200	9,500	9,500
5410	Vehicle Registration & Fees	-	-	-	-	-
5415	Brake and Suspension	10,000	10,200	10,404	10,612	10,824
5420	Tires, Wheels & Alignment	17,000	17,340	17,687	18,041	18,402
5430	Cooling Sys. Parts & Supplies	6,000	6,120	6,242	6,367	6,494
5435	Body Repair	10,000	10,200	10,404	10,612	10,824
5445	Fabrication Supplies	3,500	3,500	3,500	3,500	3,500
5456	Engine & Transmission Overhaul	20,000	20,000	20,000	20,000	20,000
5475	Trans Chassis & Drive	10,000	10,000	10,000	10,000	10,000
5480	Engine	15,000	15,500	16,000	16,500	17,000
5485	Fuel	251,915	255,694	259,529	262,124	264,746
5457	Smog Checks	2,500	2,500	2,500	2,700	3,000
5460	First Aid	18,500	1,200	1,200	1,300	1,300
5499	Misc. Maint Parts & Supplies	23,900	24,378	24,866	25,363	25,870
5637	Two Way Radios	1,025	1,025	1,025	1,025	1,025
5675	Advertising	30,000	30,375	30,755	31,139	31,528
5720	Permits & Fees	12,020	12,140	12,262	12,384	12,508
5727	Certification Renewals	12,877	13,006	13,136	13,267	13,400
5765	Public Info Video	-	-	-	-	-
5770	Public Information Materials & Equipment	-	-	-	-	-
5775	Photography Expenses	1,300	1,313	1,326	1,339	1,353
5785	Ed Materials & Supplies	-	-	-	-	-
5787	Promotional & Ed. Materials	32,500	32,825	33,153	33,485	33,820
5769	Supplies & Equipment	4,500	4,545	4,590	4,636	4,683
5790	Public Exhibit	-	-	-	-	-
5793	Media Monitoring Services	-	-	-	-	-
5795	Mobile Education Unit	10,000	10,200	10,404	10,612	10,718
5815	Janitorial Supplies	-	-	-	-	-
	Total Operational Expenditures	2,525,484	2,938,215	2,596,917	2,589,092	2,644,578

**GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT
FIVE YEAR PROJECTION**

Account Number	Expenditure Classification	2018-19 Budget	2019-20 Projection	2020-21 Projection	2021-22 Projection	2022-23 Projection
<i>Facilities Maintenance</i>						
5333	Floor Mats	1,300	1,500	1,600	1,700	1,800
5755	Kitchen Supplies	1,450	1,800	1,900	2,000	2,100
5800	Irrigation	-	-	-	-	-
5810	Landscape Maint.	25,000	25,500	26,010	26,530	27,061
5815	Janitorial Maint.	27,500	23,970	24,449	24,938	25,437
5820	Pond & Fountain	500	525	550	575	600
5825	Interior & Exterior Supplies	40,750	31,365	31,992	32,632	33,285
5850	HVAC	18,000	18,360	18,727	19,102	19,484
5855	Fixtures & Hardware	19,500	8,670	8,843	9,020	9,200
5870	Security Alarm	2,600	2,650	2,700	2,750	2,800
5875	Telephone	12,600	12,852	13,109	13,371	13,639
5877	Internet	18,000	18,360	18,727	19,102	19,484
5880	Utilities	80,000	81,600	83,232	84,897	86,595
5885	Water	23,000	21,420	21,848	22,285	22,731
5890	Waste Disposal	11,000	9,100	9,100	9,200	9,200
<i>Total Facilities Maintenance Expenditures</i>		281,200	257,672	262,789	268,101	273,415

Account Number	Expenditure Classification	2018-19 Budget	2019-20 Projection	2020-21 Projection	2021-22 Projection	2022-23 Projection
<i>Capital Outlay</i>						
6010	Vehicle Purchases	472,000	-	-	-	-
6035	Furniture & Fixtures	18,800	10,000	15,000	15,000	15,000
6015	Machinery & Equipment	37,745	-	-	-	-
6011	Vehicle Setup	76,000	-	-	-	-
6020	Spray Equipment	7,900	-	-	-	-
6025	Lab Equipment	-	-	-	-	-
6031	Computer Equipment	40,900	25,000	25,000	-	-
6036	Capital Improvements	67,500	15,000	15,000	15,000	15,000
<i>Total Capital Outlay</i>		720,845	50,000	55,000	30,000	30,000

Account Number	Expenditure Classification	2018-19 Budget	2019-20 Projection	2020-21 Projection	2021-22 Projection	2022-23 Projection
<i>Board of Trustees Operational Expenditures</i>						
5710	Trustee-in-Lieu	38,200	38,600	38,600	38,600	38,600
5715	Board Meeting Expenses	6,200	6,500	6,500	6,500	6,500
5735	Continuing Education & Seminars	8,725	8,812	8,900	8,989	9,079
<i>Total Operational Expenditures</i>		53,125	53,912	54,000	54,089	54,179

**GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT
FIVE YEAR PROJECTION**

Account Number	Expenditure Classification	2018-19 Budget	2019-20 Projection	2020-21 Projection	2021-22 Projection	2022-23 Projection
5170	Retirees Insurance	428,714	450,150	472,657	496,290	521,104
5645	Memberships	31,889	29,636	30,229	30,834	31,451
5671	NPDES Monitoring Costs	-	-	-	-	-
5672	CEQA Fees	-	-	-	-	-
5701	Property Tax Administration Cost	46,000	46,460	46,925	47,394	47,868
5702	L A County Property Tax Administrative Charges	380,000	383,800	387,638	389,576	391,524
Total Operational Expenditures		886,603	910,046	937,448	964,094	991,947

RESERVES	2018-19 Budget	2019-20 Projection	2020-21 Projection	2021-22 Projection	2022-23 Projection
Capital Designated Reserves	300,000	-	-	-	-
Operations Designated Reserves	-	-	-	-	-
Retirement Benefits Designated Reserves	600,000	600,000	600,000	600,000	600,000
MEU Replacement Restricted Reserves	-	-	-	-	-
Emergency Vector Control Restricted Reserves	-	-	-	-	-
Total Reserves	900,000	600,000	600,000	600,000	600,000

GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT

5-Year Strategic Plan

Introduction

The mission of the Greater Los Angeles County Vector Control District is to protect public health against vectors and vector-borne diseases through a comprehensive control, surveillance, and public education programs. Our continuing battle against invasive vectors and disease threats like the ones posed by *Aedes aegypti*, *Aedes albopictus*, and *Aedes notoscriptus*, as well as increasing environmental regulations, new legislation, and changes in technology, drive the District to be proactive in addressing future budgetary challenges.

Summary

Beginning in November 2017, two strategic planning sessions were held with senior-level staff to discuss current and future threats and prioritize District needs. In the next five years, top budget priorities can be organized under five areas:

1. Staffing and Pay
2. Space
3. Equipment/Vehicles
4. Information Technology Infrastructure
5. OPEB/Pension Liabilities

It is the District's goal to maintain a level of responsiveness that reduces risk of disease transmission and provide residents with the service and education they are accustomed to. In order to maintain a 48-hour turnaround on service requests and reduce the burden of overtime on staff, the District must focus on adding field staff and resources. However, with the addition of field staff comes the need for more administrative and maintenance support. Therefore, staffing must be reviewed across all departments. At the same time, the District must have the ability to retain and recruit top-notch employees. Conducting salary surveys across the industry and between other government agencies will help the District remain competitive.

The growth of our employee population is putting a strain on the current office and parking availability at both facilities. It will, therefore, be necessary to begin exploring options for building expansion. Not only will additional office space be needed, the parking lots must be redesigned to accommodate more vehicles and the lockers must be expanded to allow room to change in and out of uniforms. The District is already looking at reconfiguring cubicles and turning library space into offices for FY 18/19.

Equipment and vehicles are critical to the District's work and mission. With a fleet of more than 100 vehicles, maintaining and replacing field trucks will be an on-going job for maintenance staff. At the same time, they will continue to fabricate and innovate new tools to be used against above- and below-ground menaces. Management staff strongly believe that the District should provide field staff with the tools they need to do their jobs and do their jobs well.

Keeping up with new computers and information technology hardware and software while maintaining data security will also be a priority for IT staff. A major goal for management staff

is to strengthen communications between the Santa Fe Springs and Sylmar offices. This includes improving telephone and teleconferencing capabilities and inter-office connectivity. Part of that will be addressed with the transition to fiber to increase internet speeds at both offices.

Finally, the District's post-employment liabilities including OPEB and CalPERS pensions must be addressed through prudent funding of future liabilities. Currently, the use of a CERBT Trust allows the District to re-allocate any surplus funds towards OPEB liabilities as the District is able. However, existing OPEB reserves will soon be insufficient to fund the growing annual required contributions.

Department Projections

Each District department conducted its own SWOT analysis to identify its strengths, weaknesses, opportunities and threats. With this information, strategic plans and corresponding needs were identified for the next five years.

Operations

Field Data Entry Tablets

A field data entry system has been rolled-out to streamline data collection, allow the Vector Control Specialist (VCS) access to the treatment history for any given source, provide extensive and real time mapping of sources and allow service requests to be forwarded to enhance response time and improve service. As technology changes, tablets will need to be upgraded every few years.

GIS/Mapping

The hiring of a GIS Coordinator will greatly improve the District's mapping and trend analysis capabilities. Over the next five years, the District anticipates improving GIS technologies and mapping software.

Urban Storm Water Program

Currently, the District is working with municipalities, public works departments, and the State Water Resources Control Board to review storm water structure devices and their designs. Management staff project the need to expand the program with additional personnel to map, monitor, and treat hundreds of thousands of underground stormwater capture devices which are prime mosquito breeding sites. At this point, vector control agencies throughout California have only scratched the surface of the problem.

Vehicles

Over the past few years, the District has been working to steadily replace its fleet of aging field vehicles. Given the large size of our fleet, this task will continue as we implement a schedule compliant with the District's vehicle replacement policy. We have prioritized those trucks that have more than 100,000 miles on them. It is at this turning point where the cost of repairs starts escalating rapidly to keep them cosmetically appealing, safe, and road worthy.

The five major areas to consider when making a decision to retire a vehicle are:

1. Days out of Service
2. Hours / Time to repair

3. Cost of repairs
4. Availability of parts
5. Lifespan of the vehicle, which is determined by age and mileage.

Every other year, our vehicles are required to pass a smog test. If they do fail, the cost of parts alone can easily exceed the value of an aging vehicle. Therefore, the District aims to continue replacing these high mileage vehicles with a new, reliable fleet.

Scientific-Technical Services

Staff

The Scientific-Technical Services (S-TS) Department currently has 4 staff members in each office. Two Vector Ecologists, one Assistant Vector Ecologist and a Field Assistant in Sylmar and the S-TS Director, two Vector Ecologists and a Field Assistant in Santa Fe Springs. Since the creation of the S-TS Director position, this staff member has been regarded as a working supervisor. Due to the increasing administrative and leadership demands posed by emerging disease threats, environmental compliance issues and local as well as statewide collaborations, the S-TS Director's ability to participate in routine field work had been drastically diminished. In order to keep up with current workload demands, an Assistant Vector Ecologist has been added in FY 18/19 in Santa Fe Springs. As *Aedes* surveillance expands and new mosquito-borne threats emerge, additional staff will be needed to assist with surveillance as well as bioassays and other research projects related to pesticide resistance and treatment susceptibility.

Vehicles

Vehicles assigned to Scientific-Technical Services are not as heavily used on a daily basis as those of the vector control specialists, but surveillance sites and chicken flocks are widely distributed throughout the service area and long distances must be traveled to set and retrieve mosquito traps and tend to sentinel chicken cages. Vehicle reliability is paramount to complete all of the Department's business. Pursuant to evaluations of maintenance costs, down-time due to vehicle failure, and repair costs, it is expected that the District will need to replace additional lab vehicles over the next five years.

Community Affairs

The Community Affairs Department strives to increase the number of residents and constituents reached through community events, presentations, and youth education programs. This is important to increase awareness and understanding of the District's services and the role our agency plays in protecting public health in the community. With the continued spread of invasive *Aedes* mosquitoes, it has become most critical to convert this knowledge into long-standing behavior change. Increases in department expenditures will occur in three main areas: administration, public information, and youth education.

Administration

Projected increases in the Department's long-term administrative costs include the addition of outreach personnel to facilitate greater contact with schools and communities, particularly in *Aedes* infestation zones and the northern portion of the District where WNV poses a more

consistent annual threat. The addition of much-needed community outreach staff will increase visibility and reduce reliance on operations staff and overtime accruals. Within the next five years, the Department would like to add an additional Mobile SWAT Lab and two Education Program Coordinators based out of the Sylmar office to increase outreach and availability to Valley schools.

Public Education and Partnerships

Over the next five years, the need to expand awareness will be driven by changing environmental conditions (drought, heat), increasing regulatory burdens, and new vectors and disease threats in Los Angeles County. Dissemination of public information to residents, the media, and the general public through traditional and novel strategies and partnerships will increase visibility and ensure residents better understand the role of vectors and vector-borne disease in their environment.

The District continues to explore opportunities to partner with existing educational facilities including the Los Angeles Discovery Cube, Los Angeles Zoo, and the Natural History Museum, and local nature centers, and hopes to develop teacher-training opportunities for area educators. The Department will request additional funds to continue this process and expand these opportunities as resources permit. We will continue to focus on programs which provide the greatest return on investment.

Vehicles

With the addition of the new Mobile SWAT Lab and Ford Flex to our Department, vehicle expenses should be minimal. In approximately 4 years, it is recommended we replace the tires on the SWAT Lab and the vehicle wrap may need refreshing. Additionally, electronic equipment on the SWAT Lab will require upgrades as technology advances.

Administration

Document Management System (DMS)

The District will be archiving operational and administrative documents electronically in FY 18/19. The District has retained personnel and financial documents according to document retention policies, but storage space for paper files is limited. DMS document scanning services are available to organize and digitally archive files with searchable options.

Information Technology

IT hardware and software must continually be updated. The IT Administrator will roll out and install new Windows 10 desktop computers in Sylmar and Santa Fe Springs. At the same time, he will look to update the District's firewall and router systems to ensure a secure infrastructure. The purchase of additional accounting, help desk and employee training software is also projected in the next couple of years.

Disaster Response and Recovery

Natural disasters such as fires, floods, and earthquakes can occur without warning and the District must have contingency plans in place to remain operational. The District is currently

researching options for earthquake and flood insurance and implementing strategies for database and file back-ups and recovery through offsite Cloud-based services.

Facilities and Maintenance

Santa Fe Springs Maintenance Building Roof

The District's Santa Fe Springs maintenance building roof has multiple leaks that require yearly patching and repair. The roof is the same style and age as the main building, which recently underwent a complete resurfacing. Contractors would perform the same resurfacing on the garage roof using a heat reflective foam product with a 20-year warranty.

Operations Department Building Expansion

The operations staff has grown significantly since the main office in Santa Fe Springs was built. With a conservative 400 square foot addition that would stay within the building's footprint, an additional office as well as 6 additional staff areas can be built.

**GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT
SALARY SCALE
18/19**

EMPLOYEE POSITIONS											
<i>EXEMPT (E) Full-Time</i>	No. of Employees										
			Step 1	Step 2	Step 3	Step 4	Step 5				
Director of Scientific-Technical Services	1		7,801	8,237	8,579	9,177	9,691	Monthly			
			3,901	4,118	4,289	4,589	4,846	Semi-Monthly			
			45.01	47.52	49.49	52.95	55.91	Hourly			
Director of Operations	1		7,801	8,237	8,579	9,177	9,691	Monthly			
			3,901	4,118	4,289	4,589	4,846	Semi-Monthly			
			45.01	47.52	49.49	52.95	55.91	Hourly			
Director of Human Resources	1		7,345	7,752	8,185	8,642	9,123	Monthly			
			3,672	3,876	4,093	4,321	4,561	Semi-Monthly			
			42.37	44.72	47.22	49.86	52.63	Hourly			
Director of Fiscal Operations	1		7,345	7,752	8,185	8,642	9,123	Monthly			
			3,672	3,876	4,093	4,321	4,561	Semi-Monthly			
			42.37	44.72	47.22	49.86	52.63	Hourly			
Director of Community Affairs	1		7,565	7,985	8,432	8,900	9,397	Monthly			
			3,783	3,992	4,216	4,450	4,698	Semi-Monthly			
			43.65	46.06	48.64	51.35	54.21	Hourly			
Information Technology Administrator	1		6,817	7,195	7,595	8,019	8,466	Monthly			
			3,408	3,597	3,798	4,009	4,233	Semi-Monthly			
			39.33	41.51	43.82	46.26	48.84	Hourly			
GIS/IT Coordinator	1		5,111	5,386	5,662	5,937	6,213	Monthly			
			2,555	2,693	2,831	2,968	3,106	Semi-Monthly			
			29.49	31.07	32.66	34.25	35.84	Hourly			
Database Analyst	1		5,333	5,631	5,947	6,282	6,633	Monthly			
			2,667	2,816	2,974	3,141	3,317	Semi-Monthly			
			30.77	32.49	34.31	36.24	38.27	Hourly			
Urban Water Program Manager	1		6,539	6,907	7,292	7,698	8,128	Monthly			
			3,270	3,454	3,646	3,849	4,064	Semi-Monthly			
			37.73	39.85	42.07	44.41	46.89	Hourly			

**GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT
SALARY SCALE
18/19**

EXEMPT (E) Full-Time	No. of Employees		Step 1	Step 2	Step 3	Step 4	Step 5	
Vector Ecologist	4		6,090	6,430	6,791	7,170	7,569	Monthly
			3,045	3,215	3,395	3,585	3,785	Semi-Monthly
			35.14	37.10	39.18	41.36	43.67	Hourly
Public Information Officer	1		6,090	6,430	6,791	7,170	7,569	Monthly
			3,045	3,215	3,395	3,585	3,785	Semi-Monthly
			35.14	37.10	39.18	41.36	43.67	Hourly
Operations Supervisor	2		6,539	6,907	7,292	7,698	8,128	Monthly
			3,270	3,454	3,646	3,849	4,064	Semi-Monthly
			37.73	39.85	42.07	44.41	46.89	Hourly
Underground Supervisor	1		6,539	6,907	7,292	7,698	8,128	Monthly
			3,270	3,454	3,646	3,849	4,064	Semi-Monthly
			37.73	39.85	42.07	44.41	46.89	Hourly
Facilities & Fleet Maintenance Supervisor	1		6,539	6,907	7,292	7,698	8,128	Monthly
			3,270	3,454	3,646	3,849	4,064	Semi-Monthly
			37.73	39.85	42.07	44.41	46.89	Hourly
Assistant Vector Ecologist	2		5,333	5,629	5,945	6,277	6,627	Monthly
			2,667	2,814	2,973	3,138	3,314	Semi-Monthly
			30.77	32.47	34.30	36.21	38.23	Hourly
Benefit Specialist	1		5,019	5,271	5,534	5,811	6,102	Monthly
			2,510	2,635	2,767	2,906	3,051	Semi-Monthly
			28.96	30.41	31.93	33.53	35.20	Hourly
Human Resources Assistant	1		4,156	4,389	4,632	4,891	5,163	Monthly
			2,078	2,194	2,316	2,446	2,582	Semi-Monthly
			23.98	25.32	26.72	28.22	29.79	Hourly
Education Program Coordinator	2		4,716	4,978	5,258	5,550	5,859	Monthly
			2,358	2,489	2,629	2,775	2,929	Semi-Monthly
			27.21	28.72	30.34	32.02	33.80	Hourly

**GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT
SALARY SCALE
18/19**

Non-Exempt (N) Full-Time	No. of Employees						Step 5	
		Step 1	Step 2	Step 3	Step 4			
Vector Control Specialist (IV) (MCC+ TIVCC + VVCC)	4		5,404	5,705	6,026	6,357	6,714	Monthly
			2,702	2,853	3,013	3,179	3,357	Semi-Monthly
			31.18	32.91	34.76	36.68	38.73	Hourly
Vector Control Specialist (III) (MCC+ TIVCC + VVCC)	29		5,273	5,566	5,878	6,203	6,550	Monthly
			2,636	2,783	2,939	3,101	3,275	Semi-Monthly
			30.42	32.11	33.91	35.78	37.79	Hourly
Vector Control Specialist (II) (MCC + TIVCC or VVCC)	8		5,195	5,487	5,792	6,115	6,455	Monthly
			2,598	2,743	2,896	3,058	3,228	Semi-Monthly
			29.97	31.65	33.41	35.28	37.24	Hourly
Vector Control Specialist (I) (MCC)	8		5,117	5,401	5,707	6,038	6,357	Monthly
			2,559	2,701	2,854	3,019	3,179	Semi-Monthly
			29.52	31.16	32.93	34.83	36.68	Hourly
Maintenance Mechanic	5		5,195	5,487	5,792	6,115	6,455	Monthly
			2,598	2,743	2,896	3,058	3,228	Semi-Monthly
			29.97	31.65	33.41	35.28	37.24	Hourly
Laboratory Field Assistant	2		2,779	2,934	3,099	3,273	3,457	Monthly
			1,389	1,467	1,550	1,637	1,728	Semi-Monthly
			16.03	16.93	17.88	18.88	19.94	Hourly
Accounting Clerk	1		4,272	4,505	4,749	5,008	5,280	Monthly
			2,136	2,253	2,375	2,504	2,640	Semi-Monthly
			24.65	25.99	27.40	28.89	30.46	Hourly
Community Liaison	3		4,156	4,389	4,632	4,891	5,163	Monthly
			2,078	2,194	2,316	2,446	2,582	Semi-Monthly
			23.98	25.32	26.72	28.22	29.79	Hourly
Outreach Assistant	1		2,779	3,103	3,428	3,752	4,077	Monthly
			1,389	1,552	1,714	1,876	2,038	Semi-Monthly
			16.03	17.90	19.78	21.65	23.52	Hourly
District Secretary	1		3,835	4,048	4,272	4,511	4,764	Monthly
			1,917	2,024	2,136	2,256	2,382	Semi-Monthly
			22.12	23.35	24.65	26.03	27.48	Hourly
Operations Assistant	2		3,525	3,720	3,929	4,147	4,378	Monthly
			1,762	1,860	1,965	2,073	2,189	Semi-Monthly
			20.33	21.46	22.67	23.92	25.25	Hourly

**GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT
SALARY SCALE
18/19**

<u>Extra Help</u>	No. of Employees										
		Step 1		Step 2		Step 3		Step 4		Step 5	
Mosquito Control Technician	36	14.50		15.90		17.30		18.70		20.00	Hourly

<u>General Manager and Board of Trustees</u>		No. of Employees	
General Manager	1		\$14,214/month (Contract)
Board of Trustees	36		No Compensation. Up to \$100/mo reimbursement for expenses (per CA Health & Safety Code 2030)

