



ANNUAL BUDGET FY 2019-2020

FINAL

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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 2019-2020 BUDGET

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GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT

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VICE PRESIDENT

Steven Appleton, Los Angeles

SECRETARY-TREASURER

Heidi Heinrich, Santa Clarita

GENERAL MANAGER

Truc Dever

May 9, 2019

To: Baru Sanchez, President, Board of Trustees
Heidi Heinrich, Chair, Budget & Finance Committee
Members of the GLACVCD Board of Trustees

Re: Fiscal Year 19/20 Budget

I am pleased to submit the Greater Los Angeles County Vector Control District's Proposed FY 19/20 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 staff needs are met at all levels. As part of the five-year strategic plan that was initiated last fiscal year, the District will continue adjusting programs and personnel to address the challenges posed by invasive *Aedes* species mosquitoes and the growing threat of underground mosquito breeding in stormwater and trash capture devices. While we plan to keep staffing levels the same, we will be investing in new technologies and applications, IT infrastructure, and capital improvements to build and support our vector control, surveillance and community outreach capacities. In addition, we propose reviewing our organizational structure, employee classifications and compensation to ensure we are competitive with the market in order to successfully recruit and retain employees.

This year, we are proposing **no benefit assessment increase**. Since a substantial increase in the District budget was implemented last year, we plan to keep the assessment at \$12.79 per single family home for FY 19/20. Revenue and expenditures are estimated at \$16,591,954.

Highlights of the FY 19/20 Budget include the following:

1. In order to remain competitive in a thriving job market and successfully recruit and retain quality employees, staff propose hiring a consulting firm to conduct a market compensation survey and analysis of current employee compensation by classifications. Funds will be set aside in a separate account for any salary adjustments and reclassifications as a result of this study. Unused funds at the end of the year will be reallocated to District reserves for OPEB liabilities and other operational needs.
2. A 2.5% cost of living adjustment (COLA) for all full-time employees is proposed. The CPI-W over the past year (March to March) was approximately 2.7%. Additional adjustments specific to job classifications may be needed following the compensation and classification study to keep staff wages competitive and increase retention and recruitment.

ARTESIA

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BELL

Ali Saleh

BELL GARDENS

Pedro Aceituno

BELLFLOWER

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CERRITOS

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Luis Gonzalez

SIGNAL HILL

Robert D. Copeland

SOUTH EL MONTE

Hector Delgado

SOUTH GATE

Denise Diaz

WHITTIER

Josué Alvarado

3. The District will be hiring a new Database Analyst to fill a vacancy. After review of job duties and expectations, it has been determined that a salary adjustment and job description revision are needed for this position that develops, programs and manages the district's hand-held field data collection system and databases.
4. Four (4) new fleet vehicles to continue replacement of aging and problematic vehicles in the fleet.
5. \$600,000 would be allocated to fund the OPEB CERBT Trust actuarially determined contribution (ADC).
6. \$200,000 would be allocated to the District's capital reserves account to prepare for future capital improvements including an anticipated expansion of the Santa Fe Springs facility and additional parking for the Sylmar facility.
7. The annual Mosquito and Vector Control Association of California (MVCAC) conference will be held in San Diego in 2020 and is a great opportunity for all certified staff to network with colleagues statewide and learn from the many presentations and posters exhibited at the event. As we have done in the past, the District proposes sending all certified staff (62 employees) to San Diego for a one-day registration with roundtrip transportation on a chartered bus from LA County to San Diego.

This budget is a continuation of last year's plan to keep pace with growing industry and resident demands and allow us to continue protecting public health more effectively. We strive to provide staff with the support and resources they need to be leaders in this fight against mosquitoes and the diseases they carry. 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

2018-2019 Accomplished District Goals and Objectives

Executive/Administration

1. Complete and adopt revised District Employee Handbook. (*In-progress*)
 - The Manager and new Human Resources Director are working with labor attorneys at Liebert Cassidy Whitmore on final revisions to the handbook.
2. Complete LAFCO application to annex gaps in LA County currently without vector control services. (*In-progress*)
 - The District has hired an engineer to prepare necessary maps and geographic descriptions for filing with the annexation application.
3. Transition to cloud-based servers and IP phone systems at both facilities. (*Completed and On-going*)
4. Complete roll-out of new asset tracking software system (*Revised*)
5. Hire and integrate new GIS/IT Coordinator into the information technology work flow. (*Completed*)
6. Implement a new applicant tracking system and hire additional positions across the District. (*In-progress*)
 - The District has engaged NeoGov and is preparing for implementation. In the meantime, budgeted positions are being recruited using the existing ADP system.
7. Develop a Records Retention Policy and implement a Document Management System for archiving and compliance. (*Revised*)
8. Develop and implement a District Workers' Compensation guide. (*Revised*)

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. (*Ongoing*)
 - Two different configurations of truck-mounted application equipment (Guardian and A1) were evaluated in treatment trials at Tillman Water Reclamation Facility.
 - The 'A1' was determined to have the better material distribution results and was found to be easier to use as well as to maintain than the 'Guardian'.
 - Attempts were made to schedule a neighborhood-wide application to evaluate the effects of treatment on WNV activity and mosquito abundance, but did not happen due to low WNV activity and having to borrow the equipment from the vendor.
 - A budget adjustment to FY18/19 allowed the purchase of the 'A1' and neighborhood-wide treatments will be conducted in summer of 2019.
2. Evaluate field applications of DeltaGard with handheld ULVs to reduce adult *Aedes* abundance and assess potential resistance concerns through bioassays. (*Complete*)

3. Evaluate the efficacy of Altosid P35 applications to sumps, drains, clarifiers and stormwater BMPs. (*Complete*)
4. Evaluate a plant watering drip system for timed applications of surface oils in stormwater BMPs with high water exchange rates. (*Complete*)
5. Conduct methoprene resistance testing of *Culex quinquefasciatus* populations. (*Complete*)
6. Evaluate the effectiveness of mosquito exclusion measures implemented at Boulevard Park infiltration gallery in Lakewood. (*Ongoing*)
 - The lack of existing pre-construction mosquito abundance information makes the assessment of the effectiveness of mosquito exclusion and inclusion efforts a difficult undertaking.
 - After consideration of all available options, it has been decided that a mark-release-and-recapture trial will be conducted. Adult mosquitoes marked with a fluorescent dust will be released inside the gallery and intensive trapping around the vicinity will confirm that none of the marked mosquitoes escaped the structure.
7. Continue to maintain high standards for surveillance of adult mosquitoes and sentinel chicken surveillance. (*Complete*)
 - 2,094 mosquito samples were submitted for testing.
 - 1,063 sentinel chicken blood samples were collected and submitted for testing.
 - 192,612 adult mosquitoes were collected in 14,964 trap-nights and were identified to species.
 - 752 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. Improve existing tablet applications and incorporate new features. (*Completed*)
 - a. Tablet applications have been optimized and new features added.
2. Deliver Service Requests directly to field tablets to improve response time. (*Completed*)
 - a. Service Requests are dispatched directly to the staff in the field.
3. Export Operations data to the CalSurv Gateway to take advantage of Tableau reporting tools. (*Completed*)
 - a. Data was uploaded to the CalSurv Gateway.
4. Establish a program to identify the location and condition of stormwater BMP's in the District and establish a treatment strategy. (*Completed*)
 - a. The program has been established. Stormwater BMP's are being found and treated. (*Completed*)
5. Standardize work vehicle layouts for maximum efficiency in the field.
 - a. Vehicle layouts have been standardized.
6. Evaluate the gutter treatment protocols and routes to improve efficiency. (*Complete and Ongoing*)

- a. The gutter program protocols have been evaluated, however, the purchase of tablets to facilitate data entry has yet to be integrated and will be addressed in the coming season.
- 7. Develop a written holistic SOP (standard operating procedure) for swimming pools. (*Ongoing*)
 - a. The SOP has been delayed in anticipation of the inclusion of a mailer protocol based on the results of aerial pool detection surveillance.
- 8. Evaluate the effectiveness of mosquito exclusion in high flow trash capture devices. (*Completed*)
 - a. Exclusion methods have been evaluated and guidance is being given to developers and other agencies.

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. (*Revised*)
 - Due to Departmental vacancies and a freeze on hiring, the 3 Community Liaison positions, as well as the reduced ability of Operation's staff for weekend events, this goal was not reached as expected;
 - 11% increase in attendance at community events
 - 56% reduction in the number of adult presentations
2. Increase presence and use of NextDoor to better target and respond to residents' questions/concerns. (*Completed*)
 - NextDoor was used extensively, and very successfully in 2018, and will continue into the 2019 season. An increasing number of residents actively use and monitor this site for local information that matters to them. There are currently 505,326 users representing nearly 20% of households in our service area.
3. Increase outreach to local legislative offices and LA City and County representatives, and partner to share information with their constituents. (*Ongoing*)
 - Staffing shortages delayed local legislative outreach until the second half of the fiscal year. In response to concerns over Measure W implementation, staff met with LA County DPH, local VCDs, and LA County Board of Supervisors to ensure vector concerns are considered. Staff attended the MVCAC Legislative Day in Sacramento and will be traveling to Washington D.C. with other AMCA member agencies to address national concerns.
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. (*Completed*)
 - Numerous videos were produced over the course of the year:
 - A :30 second video PSA was produced that aired on Network TV (KNBC, COZI, and digital media) reaching 2.2 million viewers (July 2018)
 - Velma, the vector, reminded holiday travelers about disease risks abroad; She released her big musical surprise in April 2019

- The Education Program Coordinators created two videos as part of the Vector Inspector Escape Room Kit activity
- Residents were shown how to correctly screen yard drains to prevent mosquitoes; numerous other “DIY” videos are in the works
- Utilizing Regional Outreach Grant Funds, staff coordinated the 2019 LA Dodgers Outreach Campaign:
 - On-Air :30 and :15 second radio ads running March-September on Dodger Flagship stations KLAC AM 570 (English) & KTNQ AM 1020 (Spanish), 102.7 KIIS-FM, Real 92.3, and Alt 98.7
 - We are currently creating :30 and :15 second PSAs which will be shown both on the LA Dodger’s in-stadium JumboTron (July 1-7 home games) and air on streaming OTT networks (June-Aug)
- 5. Evaluate options for elementary outreach programs to expand reach and incorporate additional grade levels. (*Completed & Ongoing*)
 - Staff have been working through the school year to make the most of the elementary outreach program.
 - The SWAT Lab program has been expanded to older grades and a modified program has been presented to younger students to gauge its effectiveness
 - The EPCs have developed and are currently pilot testing an exciting new Vector Inspector Escape Room Kit to rave reviews
 - The Mosquito SWAT Lab was featured this year at numerous high-profile youth and STEM / STEAM-focused events reaching tens of thousands of students and their parents
 - Working with Girl Scout Troop 332 to develop Vector Inspector Patch Program
 - Increasing reach to high schools and local Universities
 - Partnered with Los Altos High to develop new mosquito trap design for Samsung Solve for Tomorrow Contest (students made it to the National Finals in NY!)
 - Guest speaker at USC (2 classes) and CSUN targeting environmental health and global health students.

Facilities & Maintenance

1. Hire a one additional Maintenance Mechanic to assist with the growing fleet and maintenance needs. (*In-progress*)
2. Addition of new parking stalls at the Santa Fe Springs facility during the process of repairing and sealing of parking lot. (*In-progress*)
3. Install dedicated air conditioning unit to cold storage room at the Sylmar facility. (*In-progress*)
4. Install insulation and a dividing curtain in Maintenance Mechanic area at the Sylmar facility, in order to control extreme climate conditions. (*Completed*)

5. Strategize on accommodating new staff work areas at both the Santa Fe Springs and Sylmar facilities. *(Completed)*

Additional Accomplishments

- Administrative staff hired a new benefits broker, Keenan and Associates, and provided new group and voluntary benefits to staff at a cost savings.
- Administrative staff successfully created and implemented a new Tier IV benefits program for new employees hired after January 1, 2019. In addition, the implementation of PEMHCA minimum contributions for retirees will help the district reduce post-employment liabilities in the future.
- Administrative staff set-up and implemented the use of Keenan's BenefitBridge to assist with benefit administration and billing.
- The Scientific-Technical Services Department has successfully reared a mosquito colony in Santa Fe Springs for use with pesticide efficacy trials and other research projects.
- Maintenance staff integrated the Collective Data System software into all aspects of fleet maintenance.
- Purchased and set up 15 new fleet vehicles to replace the previously aging fleet.
- Sold retired fleet vehicles for a profit of \$30,0000.

GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT

2019-2020 District Goals and Objectives

Executive/Administration

1. Adoption of the revised District Employee Handbook.
2. Complete annexation of gaps in LA County currently without vector control services.
3. Roll-out new asset tracking software system
4. Develop a Records Retention Policy and implement a Document Management System for archiving and compliance.
5. Conduct internal audit of contracts to ensure the district is receiving the best value for quality services.
6. Develop and train on a disaster response and recovery plan for the District.
7. Conduct a Compensation and Classification Study of existing District positions.
8. Complete the migration of District server data and phone system to cloud-based servers.
9. Replace Windows 7 PC's and laptops with Windows 10 computers.
10. Implement a Help Desk tracking system for users to submit requests.
11. Repurpose the existing servers to redundant/in-house servers for disaster recovery planning

Scientific-Technical Services

1. Continue efforts to 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. Conduct mark-release-recapture study at Boulevard Park infiltration gallery in Lakewood.
3. Complete adulticide resistance evaluations for the invasive *Aedes* species with Naled, Malathion and Aqua-Duet.
4. Perform pre-construction abundance trapping at the planned infiltration gallery site at Mayfair Park in Lakewood.
5. Implement randomized mosquito trapping program to evaluate abundance away from established trap locations.
6. Continue to maintain high standards for surveillance of adult mosquitoes, wild bird serology and sentinel chicken surveillance.

Operations

1. Develop tablet applications to track gutter inspection and treatment data.
2. Develop tablet applications to track stormwater BMP inspection and treatment data.
3. Develop a PowerPoint training module for gutter and swimming pool inspections and treatments for new hires and cross training existing staff.
4. Document *Aedes* procedures and create a program flow chart.

5. Evaluate each city's Low Impact Development program for mosquito control language and suggest appropriate language for inclusion, if not addressed.
6. Establish a notification procedure to remediate paved-over storm drain inspection lids with L.A. County and other cities within our District.

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. Utilize online polls to both educate and survey knowledge, practices, and barriers.
3. Meet with staff at each local legislative office, and target presentations to city councils in communities where additional outreach support is needed.
4. Assist Operations with development and implementation of 'virtual' pool and property inspections software and protocols. Utilize software to send and track mailers to registered rain barrel owners, stormwater BMP managers, and other high-risk sources.
5. Develop list of multi-dwelling Property Management Companies and HOAs to provide source reduction information and liabilities related to onsite *Aedes* production.
6. Prioritize outreach to school district administrators/maintenance personnel prior to 2019-2020 school year to eliminate *Aedes* breeding sites on campuses. Presentations to School Boards as needed.
7. Continue use of novel outreach modalities (video, music) to target unique user groups, motivate change, and evaluate knowledge and actions taken to reduce risks.
8. Expand use of Mosquito SWAT Lab at high-profile Community Events.

Facilities & Maintenance

1. Purchase four (4) new fleet vehicles to continue replacing aging vehicles.
2. Paint and update exterior colors for both the Santa Fe Springs and Sylmar facilities.
3. Fully train new Maintenance Mechanic on tools, equipment, and procedures of Maintenance Department.
4. Build new permanent parking structure for Mobile SWAT Lab to protect it from the elements.
5. Start the process of working with an architect and contractor on expansion project at the Santa Fe Springs location.
6. Weatherproof Sylmar facility from water intrusion during heavy rainstorms.
7. Update aging carwash equipment at the Santa Fe Springs location.

**BUDGET 18/19 VS. BUDGET 19/20
FY 19/20 BUDGET**

REVENUE	Column A 2018-19 Budget	Column B 2019-20 Budget	(Col. B-Col. A) Variance
Property			
Secured, Current	1,690,000	1,770,000	80,000
Unsecured, Current	1,600	1,600	-
Secured, Prior	(7,800)	(14,000)	(6,200)
Unsecured, Prior	600	4,000	3,400
Supplemental Property			
Current	25,000	26,000	1,000
Prior	4,000	1,500	(2,500)
Other Fines, Forfeitures & Penalties	73,000	65,000	(8,000)
Interest (LA County Account)	15,000	13,000	(2,000)
Other State-In-Lieu Taxes	6,100	6,100	-
Homeowners Prop Tax Relief	1,500	5,000	3,500
Intergovernmental Revenue-State	-	-	-
Intergovernmental Revenue-Other	4,000	4,000	-
Miscellaneous Receipts	120,000	155,400	35,400
Black Fly Assessment	92,000	92,000	-
General Assessment	14,422,354	14,462,354	40,000
Total Revenue	16,447,354	16,591,954	144,600

Budget Summary	Column A 2018-19 Budget	Column B 2019-20 Budget	(Col. B-Col. A) Variance
Salaries & Benefits	11,080,098	11,465,661	385,563
Operational Expenditures	2,525,484	2,540,905	15,421
Facilities Maintenance	281,200	281,870	670
Board of Trustees	53,125	53,115	(10)
Other Expenditures	886,603	1,033,303	146,700
Reserves	900,000	800,000	(100,000)
Capital Outlay	720,843	367,100	(353,743)
Total Expenditures	16,447,354	16,541,954	94,600
NET INCOME	-	50,000	50,000

**BUDGET 18/19 VS. BUDGET 19/20
FY 19/20 BUDGET**

Personnel Summary				
Full-time Positions		Column A	Column B	(Col. B-Col. A)
Account Number	Expenditure Classification	2018-19 Budget	2019-20 Budget	Variance
	<i>Salaries</i>			
5005	General Manager/CEO	170,568	173,184	2,616
5010	Director of Human Resources	109,473	102,081	(7,392)
5015	Director of Fiscal Operations	109,473	112,213	2,740
5017	Information Technology Administrator	101,587	104,132	2,545
5055	GIS/IT Coordinator	67,940	67,379	(561)
5020	Human Resources Assistant	61,961	59,097	(2,864)
5025	District Secretary	57,165	58,597	1,432
5018	Accounting Clerk	63,357	64,944	1,587
5019	Benefits Specialist	66,410	68,068	1,658
5030	Operations Assistant (2)	105,060	107,699	2,639
5035	Director of Operations	116,295	119,199	2,904
5040	Operations Supervisor (3)	292,598	299,923	7,325
5050	Vector Control Specialist (49)	3,640,370	3,729,157	88,787
5052	Database Analyst	79,598	98,634	19,036
5054	Urban Water Program Manager	97,533	99,974	2,441
5060	Director of Scientific Technical Services	116,295	119,199	2,904
5065	Vector Ecologist (4)	363,335	362,825	(510)
5070	Assistant Vector Ecologist (2)	159,048	154,984	(4,064)
5071	Field Assistant (2)	75,025	80,817	5,792
5073	Director of Community Affairs	112,760	103,714	(9,046)
5075	Public Information Officer	86,038	82,049	(3,989)
5085	Community Liaisons (3)	166,749	170,921	4,172
5086	Outreach Assistant	48,921	50,147	1,226
5085	Education Program Coordinators (2)	141,866	137,861	(4,005)
5090	Maintenance Supervisor	81,048	87,718	6,670
5095	Maintenance Mechanic (5)	379,341	388,828	9,487
5100	Seasonal Help (36)	673,200	674,764	1,564
5110	Overtime	45,500	71,300	25,800
	Total Salaries	7,588,514	7,749,410	160,896
	<i>Benefits</i>			
5115	Sick Payout	77,326	79,326	2,000
5120	Vacation Payout	67,446	83,621	16,175
5130	Medicare & FICA	154,074	158,925	4,851
5133	Short Term Disability	33,703	34,997	1,294
5135	SUI	73,125	74,119	994
5140	PERS	1,266,159	1,475,713	209,554
5145	ICMA 401(a)	235,100	216,268	(18,832)
5150	Health Insurance	1,493,743	1,526,426	32,683
5155	Dental Insurance	79,512	57,530	(21,982)
5160	Vision Insurance	11,396	9,325	(2,071)
	Total Benefits	3,491,584	3,716,251	224,667
	Total Salaries & Benefits Expenditures	11,080,098	11,465,661	385,563

**BUDGET 18/19 VS. BUDGET 19/20
FY 19/20 BUDGET**

Account Number	Expenditure Classification	Column A 2018-19 Budget	Column B 2019-20 Budget	(Col. B-Col. A) Variance
<i>Operational Expenditures</i>				
5210	Chemicals & Compounds	423,850	487,960	64,110
5215	Herbicides	-	-	-
5230	Portable Spray Equipment	10,650	9,490	(1,160)
5260	Support Equipment	27,960	26,050	(1,910)
5455	Hazardous Waste	7,520	7,520	-
5507	Reference Materials	500	500	-
5510	Lab Supplies & Equipment	6,000	11,000	5,000
5520	Field Supplies & Equipment	14,000	16,000	2,000
5540	Shipping & Testing	77,050	83,690	6,640
5605	Bank/Finance Charges	20,000	2,000	(18,000)
5610	Copier Expense	18,000	19,700	1,700
5615	Computer Consultant	35,400	10,400	(25,000)
5617	Computer Supplies & Access.	17,400	13,396	(4,004)
5619	Equipment Repair	1,000	1,000	-
5620	Computer Software	26,240	39,850	13,610
5625	Postage	7,950	7,175	(775)
5630	Wireless Telephone	70,870	49,480	(21,390)
5635	GPS Tracking	21,568	21,160	(408)
5640	Website & Email Service	71,067	64,700	(6,367)
5655	Office Supplies	23,250	22,290	(960)
5660	Printing/Stationary	3,100	4,500	1,400
5665	Payroll Processing Expense	46,240	48,000	1,760
5667	Professional/ Temp Services	50,000	55,000	5,000
5670	Legal Services	110,000	125,000	15,000
5680	Auditing Contract	30,000	34,000	4,000
5683	VCJPA Insurance - Pooled Worker's Compensation	414,604	391,895	(22,709)
5685	VCJPA Insurance - Pooled Liability Premium	134,253	144,070	9,817
5686	VCJPA Insurance - Pooled Automobile Liability	-	-	-
5687	VCJPA Insurance - Group Property	18,111	16,370	(1,741)
5690	VCJPA Insurance - Group Fidelity Program	1,370	2,083	713
5695	VCJPA Insurance - Travel Premium	-	-	-
5700	VCJPA Insurance - General Fund	22,135	19,595	(2,540)
5703	Earthquake Insurance	26,600	26,600	-
5705	Recruitment & Pre-Post Employment Screens	19,600	15,000	(4,600)
5707	Meeting/Supplies	11,300	11,775	475
5730	Tuition Reimbursement	10,000	10,000	-
5735	Continuing Education & Seminars	105,479	114,132	8,653
5745	Manager's Auto Allowance	6,000	6,000	-
5760	Miscellaneous Expense	150	150	-
5765	Safety/Management Training	4,000	4,000	-

**BUDGET 18/19 VS. BUDGET 19/20
FY 19/20 BUDGET**

Account Number	Expenditure Classification	Column A 2018-19 Budget	Column B 2019-20 Budget	(Col. B-Col. A) Variance
5220	Aerial Support	22,500	28,750	6,250
5270	Miscellaneous Part & Repair	600	600	-
5310	Foot Wear	17,400	17,878	478
5315	Gloves	715	775	60
5320	Coveralls	800	200	(600)
5325	Uniform Cleaning	38,100	41,330	3,230
5330	Towels Supply & Cleaning	10,720	9,809	(911)
5335	Uniform Caps	5,980	4,673	(1,307)
5340	Uniform Accessories	970	350	(620)
5345	Work Apparel	9,120	4,880	(4,240)
5350	Logo Patches	900	150	(750)
5355	Shields	1,625	970	(655)
5357	Staff Year Pins	1,200	500	(700)
5360	Protective Safety Equipment	17,600	21,700	4,100
5375	Mosquito Fish Supplies & Eq	2,500	3,250	750
5400	Maint. Parts Electric	9,000	9,000	-
5410	Vehicle Registration & Fees	-	-	-
5415	Brake and Suspension	10,000	9,500	(500)
5420	Tires, Wheels & Alignment	17,000	18,000	1,000
5430	Cooling Sys. Parts & Supplies	6,000	6,000	-
5435	Body Repair	10,000	10,000	-
5445	Fabrication Supplies	3,500	8,000	4,500
5456	Engine and Transmission Overhaul	20,000	20,000	-
5475	Trans Chassis & Drive	10,000	10,000	-
5480	Engine	15,000	12,000	(3,000)
5485	Fuel	251,915	251,565	(350)
5457	Smog Checks	2,500	2,250	(250)
5460	First Aid	18,500	4,500	(14,000)
5499	Misc. Maint Parts & Supplies	23,900	20,500	(3,400)
5637	Two Way Radios	1,025	1,025	-
5675	Advertising	30,000	30,000	-
5720	Permits & Fees	12,020	11,520	(500)
5727	Certification Renewals	12,877	14,198	1,321
5765	Public Info Video	-	750	750
5770	Public Information Materials & Equipment	-	-	-
5775	Photography Expenses	1,300	500	(800)
5785	Ed Materials & Supplies	-	-	-
5787	Promotional & Ed. Materials	32,500	32,500	-
5769	Supplies and Equipment	4,500	5,000	500
5790	Public Exhibit	-	750	750
5793	Media Monitoring Services	-	-	-
5795	Mobile Education Unit	10,000	6,000	(4,000)
5815	Janitorial Supplies	-	-	-
6035	Furniture & Fixtures	-	-	-
	Total Operational Expenditures	2,525,484	2,540,905	15,421

**BUDGET 18/19 VS. BUDGET 19/20
FY 19/20 BUDGET**

Account Number	Expenditure Classification	Column A 2018-19 Budget	Column B 2019-20 Budget	(Col. B-Col. A) Variance
<i>Facilities Maintenance</i>				
5333	Floor Mats	1,300	3,250	1,950
5755	Kitchen Supplies	1,450	2,000	550
5800	Irrigation	-	-	-
5810	Landscape Maint.	25,000	18,500	(6,500)
5815	Janitorial Maint.	27,500	40,000	12,500
5820	Pond & Fountain	500	1,000	500
5825	Interior & Exterior Supplies	40,750	30,500	(10,250)
5850	HVAC	18,000	17,500	(500)
5855	Fixtures & Hardware	19,500	12,000	(7,500)
5870	Security Alarm	2,600	3,000	400
5875	Telephone	12,600	10,880	(1,720)
5877	Internet	18,000	29,240	11,240
5880	Utilities	80,000	80,000	-
5885	Water	23,000	23,000	-
5890	Waste Disposal	11,000	11,000	-
<i>Total Facilities Maintenance Expenditures</i>		281,200	281,870	670

Account Number	Expenditure Classification	Column A 2018-19 Budget	Column B 2019-20 Budget	(Col. B-Col. A) Variance
<i>Capital Outlay</i>				
6010	Vehicle Purchases	472,000	111,500	(360,500)
6035	Furniture & Fixtures	18,800	9,600	(9,200)
6015	Machinery & Equipment	37,745	60,050	22,305
6011	Vehicle Setup	76,000	18,300	(57,700)
6020	Spray Equipment	7,900	5,050	(2,850)
6025	Lab Equipment	-	-	-
6031	Computer Equipment	40,900	27,600	(13,300)
6036	Capital Improvements	67,500	135,000	67,500
<i>Total Capital Outlay</i>		720,845	367,100	(353,745)

**BUDGET 18/19 VS. BUDGET 19/20
FY 19/20 BUDGET**

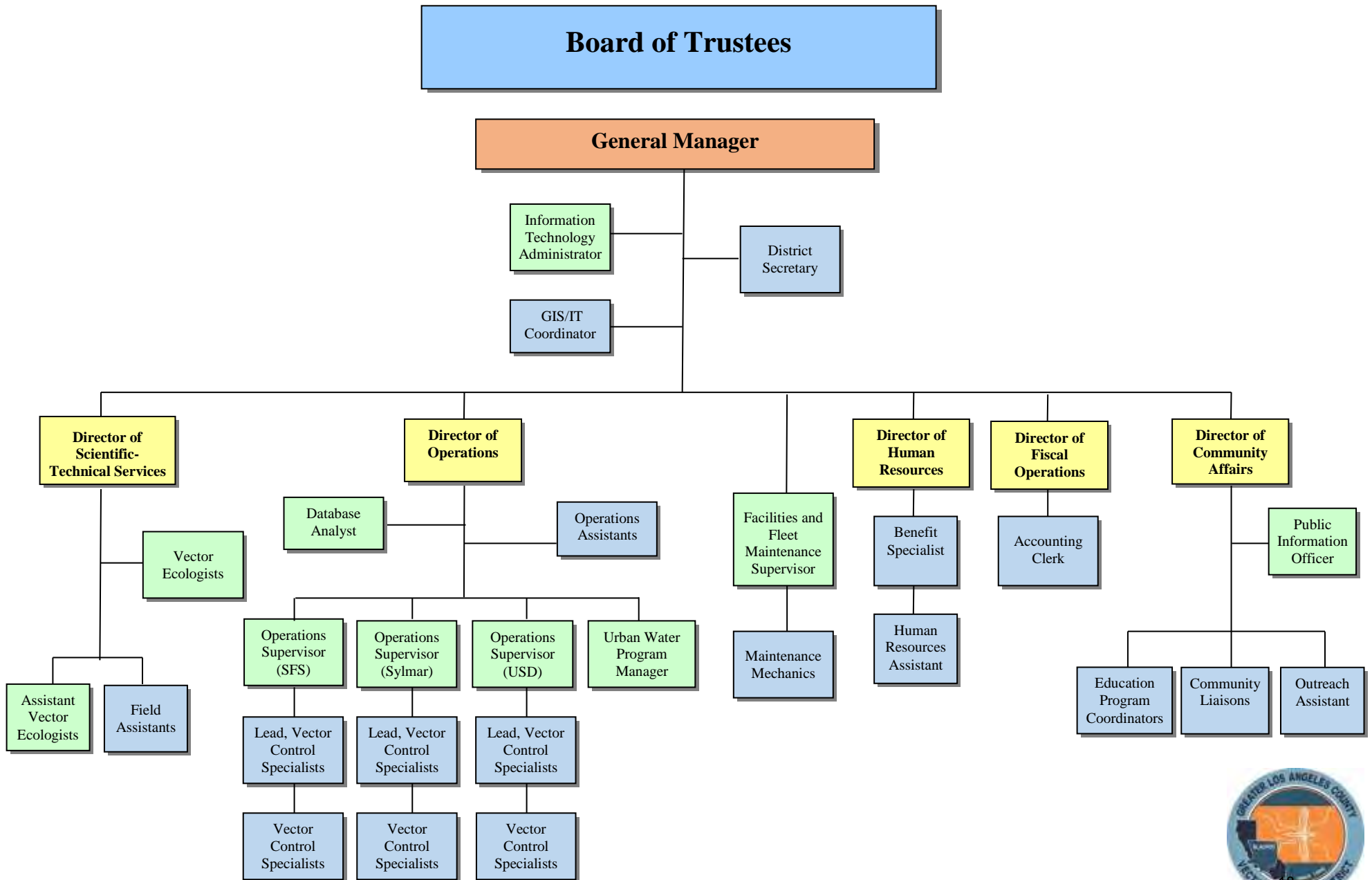
Account Number	Expenditure Classification	Column A 2018-19 Budget	Column B 2019-20 Budget	(Col. B-Col. A) Variance
<i>Board of Trustees Operational Expenditures</i>				
5710	Trustee-in-Lieu	38,200	38,200	-
5715	Board Meeting Expenses	6,200	6,200	-
5735	Continuing Education & Seminars	8,725	8,715	(10)
<i>Total Operational Expenditures</i>		<u>53,125</u>	<u>53,115</u>	<u>(10)</u>

Account Number	Expenditure Classification	Column A 2018-19 Budget	Column B 2019-20 Budget	(Col. B-Col. A) Variance
5170	Retirees Insurance	428,714	424,760	(3,954)
5645	Memberships	31,889	32,543	654
5671	NPDES Monitoring Costs	-	-	-
5672	CEQA Fees	-	-	-
5666	Salary Study and Potential Salary Increase	-	150,000	-
5701	Property Tax Administration Cost	46,000	46,000	-
5702	L A County Property Tax Administrative Charges	380,000	380,000	-
<i>Total Operational Expenditures</i>		<u>886,603</u>	<u>1,033,303</u>	<u>(3,300)</u>

RESERVES		Column A 2018-19 Budget	Column B 2019-20 Budget	(Col. B-Col. A) Variance
	MEU Vehicle Replacement	-	-	-
	Capital Reserve Fund	300,000	200,000	(100,000)
	Annuitant Health Care Unfunded Liability	600,000	600,000	-
	Emergency Vector Control	-	-	-
<i>Total Reserves</i>		<u>900,000</u>	<u>800,000</u>	<u>(100,000)</u>

GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT

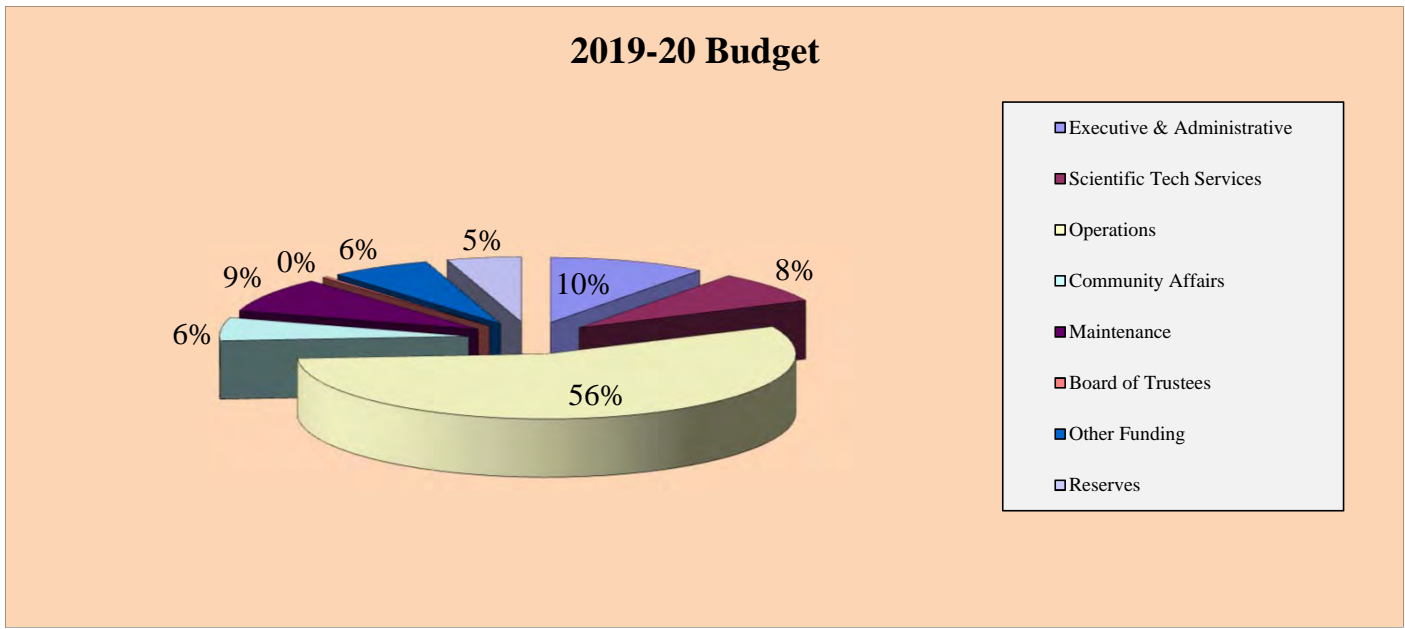
Organizational Chart



Personnel Summary				
Full-Time Staff	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Proposed
General Manager	1	1	1	1
District Secretary	1	1	1	1
Information Technology Administrator	1	1	1	1
GIS/IT Coordinator	-	-	1	1
Director of Community Affairs	1	1	1	1
Community Outreach Liaison	-	-	3	3
Education Program Coordinator	2	2	2	2
Outreach Assistant	1	1	1	1
Public Information Officer	1	1	1	1
Facilities and Fleet Maintenance Supervisor	1	1	1	1
Maintenance Mechanic	4	4	5	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	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	26	26	32	32
Vector Control Specialist USD	15	15	17	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	2	2
Total:	74	74	89	89

BUDGET SUMMARIES

FY 2019-20	Executive & Administrative	Scientific Tech Services	Operations	Community Affairs	Maintenance	Board of Trustees	Other Funding	Reserves	Summary
Salaries & Benefits	1,148,418	1,097,187	7,739,588	772,064	708,404		-	-	11,465,661
Maintenance & Operations	537,413	200,714	1,384,808	172,245	527,595	53,115	1,083,303	800,000	4,759,193
Capital Outlay	11,600	7,800	135,650	6,500	205,550		-	-	367,100
Totals	1,697,431	1,305,702	9,260,046	950,809	1,441,549	53,115	1,083,303	800,000	16,591,954



DISTRICT REVENUE AND EXPENDITURE SUMMARY

FY 19/20

BUDGET

REVENUE	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimated	2019-20 Budget
Property					
Secured, Current	1,573,398	1,689,097	1,764,703	1,782,000	1,770,000
Unsecured, Current	(96)	-	-	500	1,600
Secured, Prior	(13,142)	(18,402)	5,919	(14,000)	(14,000)
Unsecured, Prior	1,347	572	5,313	4,500	4,000
Supplemental Property					
Current	39,903	39,829	43,324	27,000	26,000
Prior	4,283	4,603	4,927	1,600	1,500
Other Fines, Forfeitures & Penalties	55,444	51,694	62,259	46,000	65,000
Interest (LA County Account)	6,316	18,275	13,213	12,000	13,000
Other State-In-Lieu Taxes	5,157	10,042	3,492	1,500	6,100
Homeowner Prop Tax Relief	5,040	-	6,279	6,000	5,000
Intergovernmental Revenue-State	-	-	-	-	-
Intergovernmental Revenue-Other	18,758	8,692	2,011	3,700	4,000
Miscellaneous Receipts	216,565	491,728	625,699	307,000	155,400
Black Fly Assessment	90,000	92,000	92,000	92,000	92,000
General Assessment	10,121,459	10,129,135	10,151,084	14,470,647	14,462,354
Total Revenue	12,124,432	12,517,264	12,780,221	16,740,447	16,591,954

EXPENDITURES	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimated	2019-20 Budget
Salaries & Benefits	7,977,279	8,401,800	8,828,525	9,740,322	11,465,661
Maintenance & Operations	2,347,250	2,461,063	3,183,593	3,756,148	3,959,193
Capital Outlay	740,468	974,363	250,548	683,863	367,100
Restricted and Designated Reserves	910,000	434,250	348,511	900,000	800,000
Total Expenditures	11,974,997	12,271,476	12,611,177	15,080,333	16,591,954
NET INCOME	149,435	245,788	169,044	1,660,114	(0)

DISTRICT REVENUE AND EXPENDITURE SUMMARY

FY 19/20

BUDGET

CASH FLOW ACCOUNTS (UNRESTRICTED)	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimated	2019-20 Budget
L.A.I.F. and Cal Trust Cash Flow	5,904,201	6,494,735	5,408,515	9,824,606	-
Banc of California (Payroll and Accounts Payable)	250,379	2,374,857	248,107	424,987	-
Total Fund Balances	6,154,580	8,869,591	5,656,622	10,249,593	-

RESTRICTED RESERVE ACCOUNTS	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimated	2019-20 Budget
County Treasurer Fund	136,816	239,492	1,533,493	297,588	-
VCJPA Member Contingency Fund	672,311	896,391	1,016,861	1,180,480	-
VCJPA Property Contingency Fund	50,703	51,475	51,552	53,230	-
Total Fund Balances	859,830	1,187,357	2,601,906	1,531,298	-

DESIGNATED RESERVE ACCOUNTS (L.A.I.F.)	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimated	2019-20 Budget
MEU Vehicle Replacement	125,000	255,000	-	-	-
Emergency Disease Reserve	1,150,000	1,150,000	1,302,278	1,302,278	-
Vehicle Replacement	200,000	200,000	200,460	200,460	-
Capital Designated Reserves	500,000	500,000	451,489	483,822	-
Compensated Absences	-	-	50,000	50,000	-
*OPEB Designated Reserves	1,000,696	700,696	270,696	270,696	-
Operations Designated Reserves	400,000	400,000	400,921	411,682	-
Total Fund Balances	3,375,696	3,205,696	2,675,844	2,718,938	-

GRAND TOTALS OF FUND BALANCES	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimated	2019-20 Budget
Grand Total of Fund Balances	10,390,106	13,262,645	10,934,372	14,499,829	-

DISTRICT REVENUE AND EXPENDITURE SUMMARY

FY 19/20

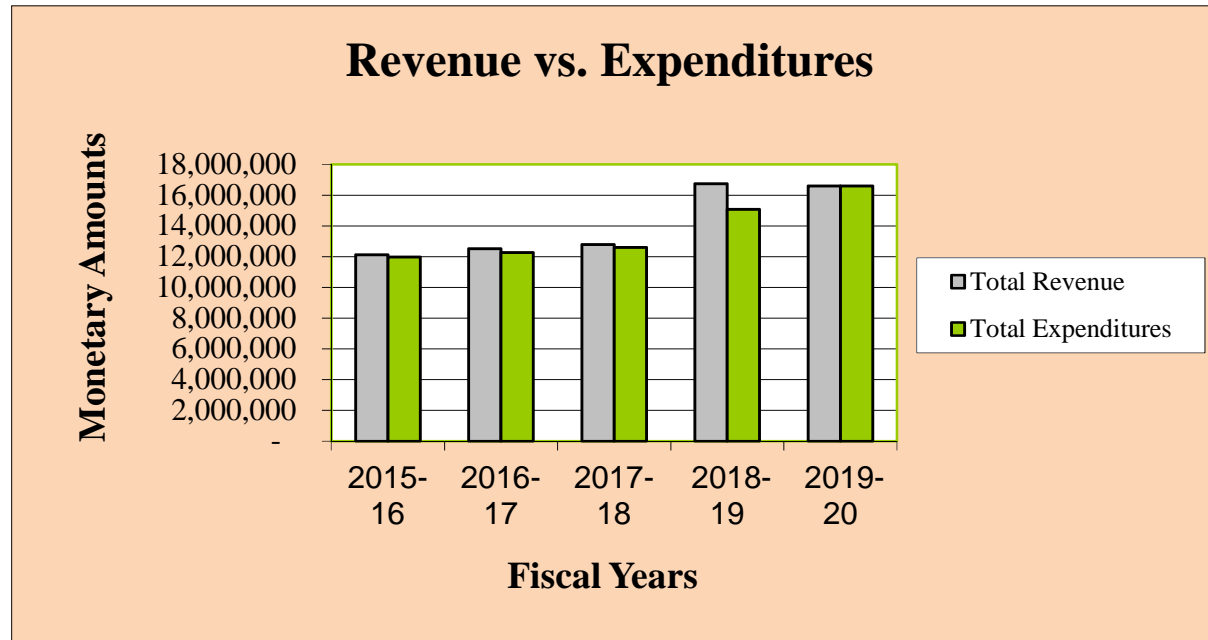
BUDGET

*DESIGNATED RESERVE ACCOUNTS (L.A.I.F.)	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimated	2019-20 Budget
Retirement Benefits Reserves Beginning Balance	1,150,696	900,696	700,696	-	-
Increases in Retirement Benefits	350,000	400,000	170,000	-	-
Decrease in Reserves to Fund OPEB	600,000	600,000	600,000	-	-
Retirement Benefits Reserves Ending Balance	900,696	700,696	270,696	-	-

RESERVES FUNDING	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimated	2019-20 Budget
Capital Designated Reserves	360,000	14,250	48,511	300,000	200,000
Operations Designated Reserves	-	-	-	-	-
Retirement Benefits Designated Reserves	500,000	400,000	170,000	600,000	600,000
MEU Replacement Restricted Reserves	-	-	-	-	-
Compensated Absences Reserve	-	20,000	30,000	-	-
Vehicle Replacement	-	-	-	-	-
Emergency Vector Control Restricted Reserves	50,000	-	100,000	-	-
Total Annual Reserves Funding	910,000	434,250	348,511	900,000	800,000

REVENUE AND EXPENDITURE HISTORY

	2015-16	2016-17	2017-18	2018-19	2019-20
	Actual	Actual	Actual	Estimated	Budget
Total Revenue	12,124,432	12,517,264	12,780,221	16,740,447	16,591,954
Total Expenditures	11,974,997	12,271,476	12,611,177	15,080,333	16,591,954



DISTRICT EXPENDITURES SUMMARY
FY 19/20 BUDGET

Budget Summary	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimated	2019-20 Budget
Salaries & Benefits	7,977,279	8,308,485	8,722,212	9,740,322	11,465,661
Operational Expenditures	1,488,700	1,569,089	2,196,715	2,512,280	2,540,905
Facilities Maintenance	203,972	211,880	196,775	264,591	281,870
Board of Trustees	39,707	41,595	46,410	53,730	53,115
Other Expenditures	614,871	638,034	692,996	925,547	1,083,303
Restricted and Designated Reserves	910,000	600,000	600,000	900,000	800,000
Capital Outlay	740,469	721,535	250,548	683,863	367,100
Total Expenditures	11,974,998	12,090,618	12,705,655	15,080,333	16,591,954

DISTRICT EXPENDITURES SUMMARY
FY 19/20 BUDGET

Personnel Summary						
Full-time Positions						
Account Number	Expenditure Classification	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimated	2019-20 Budget
<i>Salaries</i>						
5005	General Manager/CEO	156,049	161,571	163,638	168,885	173,184
5010	Director of Human Resources	99,500	104,722	105,958	86,986	102,081
5015	Director of Fiscal Operations	103,078	104,722	105,958	109,416	112,213
5017	Information Technology Administrator	95,662	97,190	98,327	101,547	104,132
5020	Human Resources Assistant	58,339	58,198	54,195	34,370	59,097
5025	District Secretary	53,634	54,881	55,069	60,536	58,597
5018	Accounting Clerk	51,032	54,788	58,400	62,478	64,944
5019	Benefit Specialist	-	-	-	-	68,068
5030	Operations Assistant (2)	99,282	100,508	132,873	107,065	107,699
5035	Director of Operations	109,503	111,266	112,539	116,252	119,199
5040	Operations Supervisor (3)	275,499	256,377	277,240	290,726	299,923
5050	Vector Control Specialist (49)	2,745,392	2,871,816	3,024,296	3,526,016	3,729,157
5052	Database Analyst	65,672	70,383	75,242	79,572	98,634
5054	Urban Water Program Manager	-	-	-	97,493	99,974
5055	GIS/IT Coordinator	-	-	-	15,693	67,379
5060	Director of Scientific Technical Services	109,503	111,266	112,539	116,252	119,199
5065	Vector Ecologist (4)	342,112	345,622	351,679	283,009	362,825
5070	Assistant Vector Ecologist (2)	74,874	76,063	76,963	168,677	154,984
5071	Field Assistant (2)	59,379	62,126	68,455	76,449	80,817
5073	Director of Community Affairs	106,170	107,874	109,117	112,703	103,714
5075	Public Information Officer	77,470	82,953	52,984	49,102	82,049
5084	Community Liaisons (3)	-	-	-	-	170,921
5086	Outreach Assistant	14,366	25,755	43,766	52,928	50,147
5085	Education Program Coordinators (2)	124,741	119,498	106,511	108,726	137,861
5090	Facilities and Fleet Maintenance Supervisor	81,917	44,206	41,052	80,837	87,718
5095	Maintenance Mechanic (5)	273,839	290,594	289,916	313,165	388,828
5100	Seasonal Help (36)	244,425	286,079	333,068	473,751	674,764
5110	Overtime	15,215	25,779	56,569	51,367	71,300
Total Salaries		5,436,654	5,624,236	5,906,354	6,744,001	7,749,410
<i>Benefits</i>						
5115	Sick Payout	125,324	104,845	88,526	57,069	79,326
5120	Vacation Payout	95,762	68,607	87,758	75,098	83,621
5130	Medicare & FICA	88,272	99,200	109,397	130,840	158,925
5133	Short Term Disability	-	-	-	32,615	34,997
5135	SUI	43,956	43,811	51,875	56,513	74,119
5140	PERS	905,930	978,785	1,047,772	1,208,966	1,475,713
5145	ICMA 401(a)	232,444	230,250	214,754	206,001	216,268
5150	Health Insurance	960,604	1,073,309	1,124,772	1,154,322	1,526,426
5155	Dental Insurance	76,407	73,676	79,287	65,299	57,530
5160	Vision Insurance	11,928	11,767	11,717	9,597	9,325
Total Benefits		2,540,626	2,684,249	2,815,858	2,996,320	3,716,251
Total Salaries & Benefits Expenditures		7,977,279	8,308,484	8,722,212	9,740,322	11,465,661

DISTRICT EXPENDITURES SUMMARY
FY 19/20 BUDGET

Account Number	Expenditure Classification	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimated	2019-20 Budget
<i>Operational Expenditures</i>						
5210	Chemicals & Compounds	219,931	241,314	283,830	620,798	487,960
5215	Herbicides	-	-	-	-	-
5230	Portable Spray Equipment	4,004	2,116	16,558	12,194	9,490
5260	Support Equipment	12,672	8,833	12,497	33,090	26,050
5455	Hazardous Waste	13,936	5,072	5,047	6,089	7,520
5507	Reference Materials	412	37	67	343	500
5510	Lab Supplies & Equipment	6,431	4,482	5,147	7,628	11,000
5520	Field Supplies & Equipment	10,000	8,869	17,189	16,101	16,000
5540	Shipping & Testing	67,861	45,751	56,424	71,152	83,690
5605	Bank/Finance Charges	1,586	1,247	1,646	1,413	2,000
5610	Copier Expense	17,605	15,147	16,207	20,978	19,700
5615	Computer Consultant	-	1,550	225	5,449	10,400
5617	Computer Supplies & Access.	6,637	8,437	10,164	17,381	13,396
5619	Equipment Repair	-	32	-	500	1,000
5620	Computer Software	14,343	7,943	20,479	28,136	39,850
5625	Postage	3,466	2,619	6,230	7,530	7,175
5630	Wireless Telephone	17,907	27,180	26,694	73,805	49,480
5635	GPS Tracking	15,689	15,673	23,550	25,627	21,160
5640	Website & Email Service	12,121	14,561	18,769	74,873	64,700
5655	Office Supplies	16,551	18,862	14,873	23,418	22,290
5660	Printing/Stationary	872	1,533	2,045	5,029	4,500
5665	Payroll Processing Expense	40,464	41,177	41,416	45,534	48,000
5667	Professional/ Temp Services	18,085	10,000	5,057	54,977	55,000
5668	Lawsuit Settlement	-	-	-	-	-
5670	Legal Services	51,418	86,834	107,855	91,733	125,000
5680	Auditing Contract	22,951	23,745	14,758	37,183	34,000
5683	VCJPA Insurance - Pooled Worker's Compensation	345,028	361,348	367,687	348,473	391,895
5685	VCJPA Insurance - Pooled Liability Premium	104,644	113,314	119,367	129,287	144,070
5686	VCJPA Insurance - Pooled Automobile Liability	-	-	-	-	-
5687	VCJPA Insurance - Group Property	6,366	22,387	16,069	13,210	16,370
5690	VCJPA Insurance - Group Fidelity Program	1,131	1,200	1,212	1,732	2,083
5695	VCJPA Insurance - Travel Premium	-	-	-	-	-
5700	VCJPA Insurance - General Fund	20,339	18,756	19,572	18,572	19,595
5704	Earthquake Insurance	-	-	-	-	26,600
5705	Recruitment & Pre-Post Employment Screens	7,791	12,638	11,205	17,608	15,000
5707	Meeting/Supplies	7,456	7,763	9,889	12,978	11,775
5730	Tuition Reimbursement	2,005	7,255	6,168	9,194	10,000
5735	Continuing Education & Seminars	72,089	84,450	84,768	103,239	114,132
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	4,492	1,568	3,187	1,870	4,000

DISTRICT EXPENDITURES SUMMARY
FY 19/20 BUDGET

Account Number	Expenditure Classification	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimated	2019-20 Budget
5220	Aerial Support	-	-	6,566	21,500	28,750
5270	Miscellaneous Part & Repair	368	275	84	919	600
5310	Foot Wear	5,482	8,881	9,945	16,600	17,878
5315	Gloves	35	16	20	1,117	775
5320	Coveralls	103	-	40	600	200
5325	Uniform Cleaning	29,238	33,165	33,982	40,049	41,330
5330	Towels Supply & Cleaning	6,474	7,511	8,261	8,066	9,809
5335	Uniform Caps	422	784	3,667	3,630	4,673
5340	Uniform Accessories	97	46	-	15	350
5345	Work Apparel	1,960	1,726	2,218	8,391	4,880
5350	Logo Patches	-	145	-	-	150
5355	Shields	161	-	-	1,212	970
5357	Staff Year Pins	1,024	893	-	1,078	500
5360	Protective Safety Equipment	10,362	9,881	455,856	18,516	21,700
5375	Mosquito Fish Supplies & Eq	1,654	1,965	1,566	2,512	3,250
5400	Maint. Parts Electric	15,290	10,257	10,497	10,543	9,000
5410	Vehicle Registration & Fees	-	-	-	-	-
5415	Brake and Suspension	8,412	6,451	5,253	10,204	9,500
5420	Tires, Wheels & Alignment	11,806	13,247	18,127	17,586	18,000
5430	Cooling Sys. Parts & Supplies	4,224	5,439	6,163	6,811	6,000
5435	Body Repair	6,395	5,836	4,673	5,712	10,000
5445	Fabrication Supplies	12,312	14,381	3,853	6,521	8,000
5456	Engine & Transmission Overhaul	1,229	258	14,743	16,404	20,000
5475	Trans Chassis & Drive	2,949	8,877	5,860	9,489	10,000
5480	Engine	14,611	14,716	13,272	14,414	12,000
5485	Fuel	110,089	111,220	141,710	195,304	251,565
5457	Smog Checks	736	2,258	1,632	1,831	2,250
5460	First Aid	310	377	-	11,919	4,500
5499	Misc. Maint Parts & Supplies	16,954	14,685	15,028	30,094	20,500
5637	Two Way Radios	304	364	-	845	1,025
5675	Advertising	19,528	27,952	25,190	30,452	30,000
5720	Permits & Fees	8,242	11,420	8,491	10,289	11,520
5727	Certification Renewals	7,080	-	9,334	13,397	14,198
5765	Public Info Video	-	-	-	-	750
5770	Public Information Materials & Equipment	-	-	-	-	-
5775	Photography Expenses	229	948	723	1,978	500
5785	Ed Materials & Supplies	10	121	-	182	-
5787	Promotional & Ed. Materials	19,934	15,656	25,194	32,230	32,500
5769	Supplies & Equipment	3,922	2,754	2,995	3,060	5,000
5790	Public Exhibit	544	5,427	25	50	750
5793	Media Monitoring Services	65	-	-	-	-
5795	Mobile Education Unit	13,818	994	9,900	15,632	6,000
5815	Janitorial Supplies	-	376	-	-	-
Total Operational Expenditures		1,488,702	1,569,089	2,196,715	2,512,280	2,540,905

DISTRICT EXPENDITURES SUMMARY
FY 19/20 BUDGET

Account Number	Expenditure Classification	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimated	2019-20 Budget
<i>Facilities Maintenance</i>						
5333	Floor Mats	1,328	1,527	1,679	2,697	3,250
5755	Kitchen Supplies	1,213	1,053	1,831	2,501	2,000
5800	Irrigation	-	-	-	-	-
5810	Landscape Maint.	17,013	20,120	14,447	21,421	18,500
5815	Janitorial Maint.	21,215	21,350	23,436	31,282	40,000
5820	Pond & Fountain	578	1,121	104	2,309	1,000
5825	Interior & Exterior Supplies	19,283	20,982	11,572	36,422	30,500
5850	HVAC	20,629	13,377	10,993	19,376	17,500
5855	Fixtures & Hardware	1,408	6,711	4,599	9,171	12,000
5870	Security Alarm	4,199	2,878	2,290	2,805	3,000
5875	Telephone	6,160	7,440	8,619	10,569	10,880
5877	Internet	19,727	23,866	27,764	23,817	29,240
5880	Utilities	61,033	63,403	58,917	74,571	80,000
5885	Water	19,972	19,158	19,869	19,503	23,000
5890	Waste Disposal	10,215	8,894	10,654	8,147	11,000
<i>Total Facilities Maintenance Expenditures</i>		203,972	211,880	196,775	264,591	281,870

Account Number	Expenditure Classification	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimated	2019-20 Budget
<i>Capital Outlay</i>						
6010	Vehicle Purchases	496,279	290,890	24,611	462,796	111,500
6035	Furniture & Fixtures	1,878	538	3,285	36,659	9,600
6015	Machinery & Equipment	678	2,996	11,597	18,407	60,050
6011	Vehicle Setup	25,181	-	1,861	81,292	18,300
6020	Spray Equipment	-	-	-	5,800	5,050
6025	Lab Equipment	-	18,750	-	-	-
6030	Public Information Equipment	-	-	-	-	-
6031	Computer Equipment	18,249	1,536	13,163	22,248	27,600
6036	Capital Improvements	198,203	406,825	196,031	56,661	135,000
<i>Total Capital Outlay</i>		740,469	721,535	250,548	683,863	367,100

DISTRICT EXPENDITURES SUMMARY
FY 19/20 BUDGET

Account Number	Expenditure Classification	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimated	2019-20 Budget
<i>Board of Trustees Operational Expenditures</i>						
5710	Trustee-in-Lieu	30,300	33,450	36,136	41,250	38,200
5715	Board Meeting Expenses	4,529	5,288	4,549	3,781	6,200
5735	Continuing Education & Seminars	4,877	2,858	5,725	8,699	8,715
<i>Total Operational Expenditures</i>		39,707	41,595	46,410	53,730	53,115

Account Number	Expenditure Classification	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimated	2019-20 Budget
5170	Retirees Insurance	232,185	260,911	302,950	467,177	424,760
5645	Memberships	18,642	23,614	36,996	32,160	32,543
5671	NPDES Monitoring Costs	241	-	-	-	-
5672	CEQA Fees	-	-	-	-	-
5664	Compensation and Classification Study	-	-	-	-	50,000
5666	Salary Study and Potential Salary Increase	-	-	-	-	150,000
5701	Property Tax Administration Cost	40,301	34,833	33,851	50,363	380,000
5702	L A County Property Tax Administrative Charges	323,503	318,676	319,198	375,848	46,000
<i>Total Operational Expenditures</i>		614,871	638,034	692,996	925,547	1,083,303

RESERVES	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimated	2019-20 Budget
Capital Designated Reserves	360,000	-	-	300,000	200,000
Operations Designated Reserves	-	-	-	-	-
Retirement Benefits Designated Reserves	500,000	600,000	600,000	600,000	600,000
MEU Replacement Restricted Reserves	-	-	-	-	-
Vehicle Replacement	-	-	-	-	-
Emergency Vector Control Restricted Reserves	50,000	-	-	-	-
<i>Total Reserves</i>	910,000	600,000	600,000	900,000	800,000

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, GIS/IT Coordinator, Accounting Clerk, Human Resources Assistant, Benefit Specialist and District Secretary.

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

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.

Budget Highlights

OPEB Funding:

\$600,000 will be allocated to fund the OPEB CERBT Trust and the Actuarially Determined Contribution (ADC).

Compensation and Classification Study:

In order to remain competitive in this thriving job market and successfully recruit and retain quality employees, staff will hire a consulting firm to conduct a market compensation survey and analysis of current employee compensation by job classifications. Funds will be set aside for any salary adjustments and reclassifications as a result of this study.

NeoGov:

This applicant tracking system requires an annual subscription and will help to increase and attract top-notch applicants to the District and onboard new hires with up-to-date technology specific to the public sector. Recruitments will be processed online and hiring documents will be retained electronically, saving storage space. NeoGov also offers an employee evaluation module which will streamline the annual evaluation process for managers.

Keenan Benefit Bridge:

Benefit Bridge requires an annual subscription and 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. Employees can log into Benefit Bridge to get immediate answers to their benefit questions.

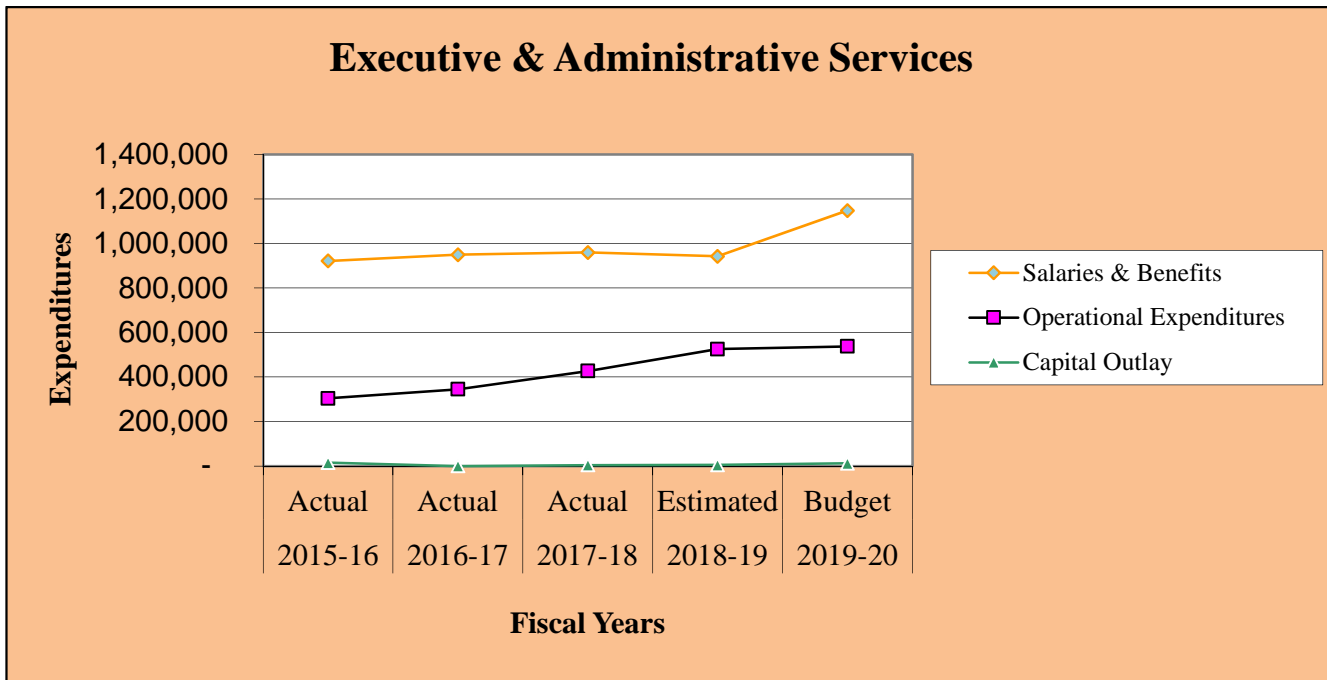


DEPARTMENT SUMMARY

EXECUTIVE AND ADMINISTRATIVE SERVICES

Budget Summary

	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimated	2019-20 Budget
Salaries & Benefits	921,782	949,443	960,196	942,356	1,148,418
Operational Expenditures	304,202	344,705	426,965	525,685	537,413
Capital Outlay	14,773	-	3,966	5,000	11,600
Total Expenditures	1,240,757	1,294,148	1,391,127	1,473,041	1,697,431



DEPARTMENT SUMMARY
EXECUTIVE AND ADMINISTRATIVE SERVICES
FY 19/20 BUDGET

Budget Summary	2015-16	2016-17	2017-18	2018-19	2019-20
	Actual	Actual	Actual	Estimated	Budget
Salaries & Benefits	921,782	949,443	960,196	942,356	1,148,418
Operational Expenditures	304,202	344,705	426,965	525,685	537,413
Capital Outlay	14,773	-	3,966	5,000	11,600
Total Expenditures	1,240,757	1,294,148	1,391,127	1,473,041	1,697,431

Personnel Summary						
Full-time Positions						
Account Number	Expenditure Classification	2015-16	2016-17	2017-18	2018-19	2019-20
		Actual	Actual	Actual	Estimated	Budget
<i>Salaries</i>						
5005	General Manager/CEO	156,049	161,571	163,638	168,885	173,184
5010	Director of Human Resources	99,500	104,722	105,958	86,986	102,081
5015	Director of Fiscal Operations	103,078	104,722	105,958	109,416	112,213
5017	Information Technology Administrator	95,662	97,190	98,327	101,547	104,132
5055	GIS/IT Coordinator	-	-	-	15,693	67,379
5020	Human Resources Assistant	58,339	58,198	54,195	34,370	59,097
5025	District Secretary	53,634	54,881	55,069	60,536	58,597
5018	Accounting Clerk	51,032	54,788	58,400	62,478	64,944
5019	Benefit Specialist	-	-	-	-	68,068
5110	Overtime	-	-	96	13	-
Total Salaries		617,294	636,071	641,642	639,924	809,696
<i>Benefits</i>						
5115	Sick Payout	17,486	13,017	11,343	8,951	6,500
5120	Vacation Payout	9,310	6,765	11,913	7,772	3,600
5130	Medicare & FICA	9,102	9,418	9,655	10,049	11,741
5133	Short Term Disability	-	-	1,209	3,060	3,635
5135	SUI	3,038	3,038	2,576	4,370	4,473
5140	PERS	109,577	118,121	124,211	129,467	166,325
5145	ICMA 401(a)	25,155	26,314	26,664	22,890	23,220
5150	Health Insurance	121,584	127,240	121,655	109,279	114,158
5155	Dental Insurance	8,041	8,265	7,950	5,787	4,322
5160	Vision Insurance	1,194	1,194	1,378	806	750
Total Benefits		304,488	313,372	318,554	302,432	338,723
Total Salaries & Benefits Expenditures		921,782	949,443	960,196	942,356	1,148,418

DEPARTMENT SUMMARY
EXECUTIVE AND ADMINISTRATIVE SERVICES
FY 19/20 BUDGET

Account Number	Expenditure Classification	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimated	2019-20 Budget
<i>Operational Expenditures</i>						
5507	Reference Materials	412	-	67	294	300
5605	Bank/Finance Charges	1,586	1,247	1,646	1,413	2,000
5610	Copier Expense	17,605	15,147	16,207	20,978	19,700
5615	Computer Consultant	-	-	-	-	3,000
5617	Computer Supplies & Access.	3,693	5,405	4,485	7,133	5,200
5619	Equipment Repair	-	-	-	500	-
5620	Computer Software	8,270	1,550	4,593	6,509	7,500
5625	Postage	3,096	2,577	3,126	3,836	3,200
5630	Wireless Telephone	3,804	3,950	1,971	4,425	2,880
5640	Website & Email Service	11,374	11,599	16,990	70,849	61,000
5655	Office Supplies	10,004	9,633	8,444	11,908	9,500
5660	Printing/Stationary	872	1,393	1,822	5,029	4,000
5665	Payroll Processing Expense	40,464	41,177	41,416	45,534	48,000
5345	Work Apparel	110	224	94	245	250
5357	Staff Year Pins	1,024	893	-	1,078	500
5667	Professional/ Temp Services	16,537	10,000	5,057	54,977	55,000
5668	Lawsuit Settlement	-	-	50,683	-	-
5670	Legal Services	51,418	86,834	107,855	91,733	125,000
5680	Auditing Contract	22,951	23,745	14,758	37,183	34,000
5683	VCJPA Insurance - Pooled Worker's Compensation	38,333	44,084	44,858	37,809	40,926
5685	VCJPA Insurance - Pooled Liability Premium	11,626	13,824	14,825	14,027	15,045
5686	VCJPA Insurance - Pooled Automobile Liability	-	-	-	-	-
5687	VCJPA Insurance - Group Property	707	2,731	1,960	1,433	1,710
5690	VCJPA Insurance - Group Fidelity Program	126	146	148	200	218
5695	VCJPA Insurance - Travel Premium	-	-	-	-	-
5700	VCJPA Insurance - General Fund	2,260	2,288	2,388	2,015	2,046
5705	Recruitment & Pre-Post Employment Screens	7,791	12,638	11,205	17,608	15,000
5707	Meeting/Supplies	6,941	7,100	9,760	12,329	10,000
5720	Permits & Fees	-	1,041	774	1,000	2,900
5725	Certification Renewals	120	-	134	2,575	250
5730	Tuition Reimbursement	2,005	7,255	6,168	9,194	10,000
5735	Continuing Education & Seminars	30,581	30,560	46,345	56,000	48,288
5745	Manager's Auto Allowance	6,000	6,000	6,000	6,000	6,000
5760	Miscellaneous Expense	-	94	-	-	-
5765	Safety/Management Training	4,492	1,568	3,187	1,870	4,000
<i>Total Operational Expenditures</i>		304,202	344,705	426,965	525,685	537,413

DEPARTMENT SUMMARY
EXECUTIVE AND ADMINISTRATIVE SERVICES
FY 19/20 BUDGET

Account Number	Expenditure Classification	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimated	2019-20 Budget
	<i>Capital Outlay</i>					
6035	Furniture & Fixtures	-	-	-	5,000	4,600
6015	Machinery & Equipment	678	-	-	-	-
6031	Computer Equipment	14,095	-	3,966	-	7,000
	<i>Total Capital Outlay</i>	<u>14,773</u>	<u>-</u>	<u>3,966</u>	<u>5,000</u>	<u>11,600</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 and 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 – With the addition of one Assistant Vector Ecologist to the Santa Fe Springs office during FY18/19, equal coverage in both offices has been ensured, and the scientific-technical staff is now well equipped to address the continuously increasing demands created by the spread of three invasive *Aedes* species and the potential disease risk their presence poses for Los Angeles County residents. After the retirement of the most senior Vector Ecologist last August and the hiring of a new staff member at the assistant level, a promotional opportunity will be available at the Sylmar office in the future.

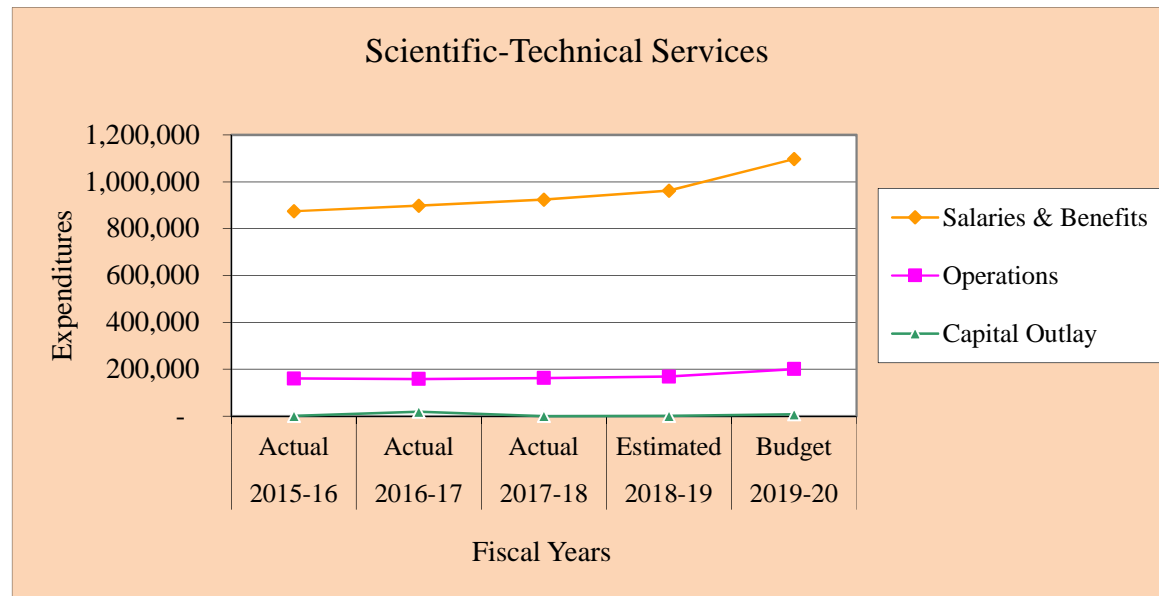
Shipping and Testing – Besides staff salaries and benefits, this account is generally the largest part of the scientific-technical budget. In recent years, increased early season mosquito activity combined with the potential for early onset of West Nile virus (WNV) amplification and transmission have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



DEPARTMENT SUMMARY
SCIENTIFIC-TECHNICAL SERVICES
2019-2020 BUDGET

Budget Summary

	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimated	2019-20 Budget
Salaries & Benefits	874,539	898,231	923,617	961,959	1,097,187
Operations	160,802	158,450	162,848	168,992	200,714
Capital Outlay	1,115	18,750	-	1,060	7,800
Total Expenditures	1,036,456	1,075,431	1,086,465	1,132,012	1,305,702



DEPARTMENT SUMMARY
SCIENTIFIC-TECHNICAL SERVICES
FY 19/20 BUDGET

Budget Summary					
	2015-16	2016-17	2017-18	2018-19	2019-20
	Actual	Actual	Actual	Estimated	Budget
Personnel	874,539	898,231	923,617	961,959	1,097,187
Operations	160,802	158,450	162,848	168,992	200,714
Capital Outlay	1,115	18,750	-	1,060	7,800
Total Expenditures	1,036,456	1,075,431	1,086,465	1,132,012	1,305,702

Personnel Summary						
Full-time Positions						
Account Number	Expenditure Classification	2015-16	2016-17	2017-18	2018-19	2019-20
		Actual	Actual	Actual	Estimated	Budget
	<i>Salaries</i>					
5060	Director of Scientific-Technical Services (1)	109,503	111,266	112,539	116,252	119,199
5065	Vector Ecologist (4)	342,112	345,622	351,679	283,009	362,825
5070	Assistant Vector Ecologist (2)	74,874	76,063	76,963	168,677	154,984
5071	Field Assistant (2)	59,379	62,126	68,455	76,449	80,817
5110	Overtime	422	722	-	5	3,400
	Total Salaries	586,291	595,800	609,636	644,391	721,226
	<i>Benefits</i>					
5115	Sick Payout	21,797	16,071	13,460	7,485	11,200
5120	Vacation Payout	9,405	5,346	6,560	10,169	11,000
5130	Medicare & FICA	9,452	8,765	9,014	10,335	11,879
5133	Short Term Disability	-	-	1,371	3,694	3,597
5135	SUI	5,317	3,997	3,795	4,106	4,970
5140	PERS	107,479	116,014	120,217	129,995	146,063
5145	401(a)	36,157	36,846	37,518	33,926	38,858
5150	Health Insurance	87,879	104,378	109,890	106,196	139,144
5155	Dental Insurance	9,152	9,404	10,412	10,046	7,873
5160	Vision Insurance	1,610	1,610	1,744	1,615	1,377
	Total Benefits	288,248	302,432	313,981	317,568	375,961
	Total Salaries & Benefits Expenditures	874,539	898,231	923,617	961,959	1,097,187

DEPARTMENT SUMMARY
SCIENTIFIC-TECHNICAL SERVICES
FY 19/20 BUDGET

Account Number	Expenditure Classification	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimated	2019-20 Budget
<i>Operational</i>						
5310	Foot Wear	-	-	66	400	400
5345	Work Apparel	593	39	685	580	1,080
5350	Logo Patches	-	145	-	-	150
5355	Shields	-	-	-	1,212	-
5455	Hazardous Waste	492	1,017	711	1,098	1,520
5485	Fuel	9,124	7,925	9,244	8,111	13,500
5507	Reference Materials	-	21	-	49	200
5510	Lab Supplies & Equipment	6,431	4,482	5,147	7,628	11,000
5520	Field Supplies & Equipment	10,000	8,869	17,189	16,101	16,000
5540	Shipping & Testing	67,861	45,751	56,424	71,152	83,690
5610	Copier Expenses	-	-	-	-	-
5615	Computer Consultant	-	-	-	-	-
5617	Computer Supplies & Access	-	71	1,177	889	1,446
5620	Computer software	-	-	-	-	-
5625	Postage	10	-	-	11	-
5630	Wireless Phone Service	1,406	1,341	691	742	1,000
5635	GPS Tracking	1,919	1,939	2,470	1,212	1,680
5655	Office Supplies	290	136	34	406	300
5660	Printing/Stationary	-	178	-	-	-
5667	Professional/Temp Service (USCD Staff)	-	-	-	-	-
5683	VCJPA Insurance - Pooled Worker's Compensation	34,054	39,459	40,151	31,188	37,499
5685	VCJPA Insurance - Pooled Liability Premium	10,328	12,374	13,002	11,571	13,786
5686	VCJPA Insurance - Pooled Automobile Liability	-	-	-	-	-
5687	VCJPA Insurance - Group Property	628	2,445	1,755	1,182	1,566
5690	VCJPA Insurance - Group Fidelity Program	112	131	132	165	199
5700	VCJPA Insurance - General Fund	2,007	2,048	2,137	1,662	1,875
5707	Meeting/Supplies	-	-	-	-	-
5720	Permits and Fees	100	180	-	-	-
5727	Certification Renewals	840	-	972	536	1,343
5735	Continuing Education & Seminars	14,605	29,899	10,861	13,096	12,480
5760	Miscellaneous Expense	-	-	-	-	-
Total Operational Expenditures		160,802	158,450	162,848	168,992	200,714

<i>Capital Outlay</i>						
6031	Computer Equipment	1,115	-	-	1,060	6,800
6010	Vehicle Purchase	-	-	-	-	-
6035	Furniture & Fixtures	-	-	-	-	1,000
6025	Lab Equipment	-	18,750	-	-	-
Total Capital Outlay		1,115	18,750	-	1,060	7,800

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

Pesticides – We have enhanced our pesticide budget to address the expansion of the *Aedes* mosquitoes into other areas in the District. We are also preparing for a W.A.L.L.S. (Wide Area Liquid Larvicide Spray) application to suppress mosquito activity in a targeted area.

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. We will be replacing 3 vehicles.

Tablet applications and Tablets deployed in the Gutter Program – We will be developing applications for the Gutter Crew. The Gutter Program represents the final piece in our move away from a paper-based system to a real time data collection system.

MVCAC Annual Conference – We will be sending certified staff, for one day, to the Annual MVCAC conference in San Diego in 2020. This conference is an excellent opportunity to see presentations from across California and network with their peers in Vector Control.



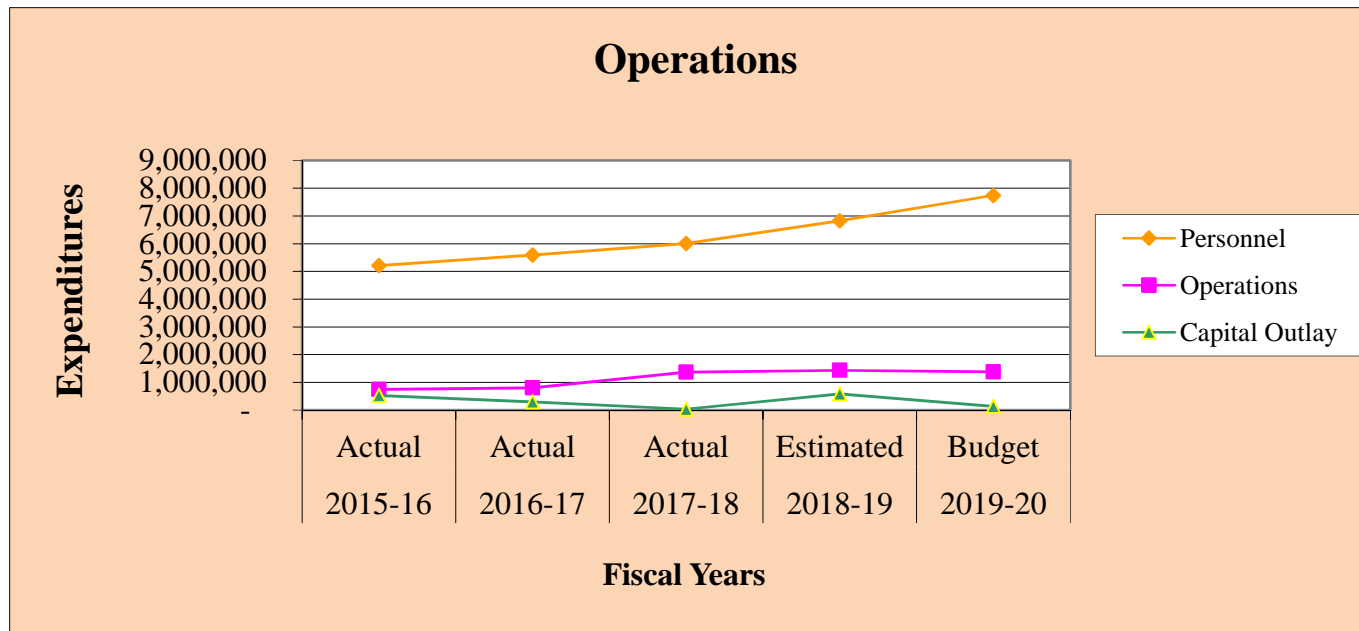
DEPARTMENT SUMMARY

OPERATIONS

2019-2020 BUDGET

Budget Summary

	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimated	2019-20 Budget
Personnel	5,212,449	5,588,097	6,007,252	6,821,500	7,739,588
Operations	746,344	803,869	1,372,964	1,435,116	1,384,808
Capital Outlay	521,459	295,421	34,660	582,672	135,650
Total Expenditures	6,480,252	6,687,388	7,414,876	8,839,288	9,260,046



DEPARTMENT SUMMARY

OPERATIONS

FY 19/20 BUDGET

Budget Summary	2015-16	2016-17	2017-18	2018-19	2019-20
	Actual	Actual	Actual	Estimated	Budget
Salaries & Benefits	5,212,449	5,588,097	6,007,252	6,821,500	7,739,588
Operations	746,344	803,869	1,372,964	1,435,116	1,384,808
Capital Outlay	521,459	295,421	34,660	582,672	135,650
Total Expenditures	6,480,252	6,687,388	7,414,876	8,839,288	9,260,046

Personnel Summary						
Full-time Positions						
Account Number	Expenditure Classification	2015-16	2016-17	2017-18	2018-19	2019-20
		Actual	Actual	Actual	Estimated	Budget
<i>Salaries</i>						
5030	Operations Assistant (2)	99,282	100,508	132,873	107,065	107,699
5035	Director of Operations	109,503	111,266	112,539	116,252	119,199
5040	Operations Supervisor (3)	275,499	256,377	277,240	290,726	299,923
5050	Vector Control Specialist (49)	2,745,392	2,871,816	3,024,296	3,526,016	3,729,157
5052	Database Analyst	65,672	70,383	75,242	79,572	98,634
5054	Urban Water Program Manager	-	93,315	94,380	97,493	99,974
5100	Seasonal Help (36)	244,425	286,079	333,068	473,751	674,764
5110	Overtime	12,853	20,191	50,160	48,104	57,900
<i>Total Salaries</i>		3,552,626	3,809,934	4,099,798	4,738,980	5,187,250
<i>Benefits</i>						
5115	Sick Payout	72,223	66,515	53,877	34,440	53,000
5120	Vacation Payout	69,100	53,246	64,962	51,825	61,000
5130	Medicare & FICA	58,950	71,245	81,251	99,738	120,140
5133	Short Term Disability	-	-	8,093	21,695	23,316
5135	SUI	30,688	32,436	40,958	42,829	57,718
5140	PERS	589,788	635,158	696,054	821,768	1,007,226
5145	ICMA 401(a)	155,904	154,756	142,084	143,908	148,223
5150	Health Insurance	620,617	703,235	755,250	811,360	1,030,947
5155	Dental Insurance	54,326	53,481	57,102	48,080	43,883
5160	Vision Insurance	8,227	8,092	7,824	6,878	6,885
<i>Total Benefits</i>		1,659,823	1,778,163	1,907,453	2,082,520	2,552,337
<i>Total Salaries & Benefits</i>		5,212,449	5,588,097	6,007,252	6,821,500	7,739,588

DEPARTMENT SUMMARY

OPERATIONS

FY 19/20 BUDGET

Account Number	Expenditure Classification	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimated	2019-20 Budget
<i>Operational Expenditures</i>						
5210	Chemicals & Compounds	219,931	241,314	283,830	620,798	487,960
5215	Herbicides	-	-	-	-	-
5220	Aerial Support	-	-	6,566	21,500	28,750
5230	Portable Spray Equipment	3,548	1,731	16,179	10,475	7,490
5260	Support Equipment	8,223	8,258	8,835	20,875	18,050
5270	Miscellaneous Part & Repair	368	275	84	919	600
5310	Foot Wear	5,054	8,355	9,036	15,132	16,278
5315	Gloves	-	-	-	625	675
5320	Coveralls	103	-	40	600	200
5325	Uniform Cleaning	25,880	28,359	30,341	37,788	37,230
5330	Towels Supply & Cleaning	2,683	3,506	4,366	5,495	7,409
5335	Uniform Caps	422	784	3,667	3,630	4,673
5340	Uniform Accessories	97	46	-	15	350
5345	Work Apparel	816	1,192	614	5,716	1,750
5350	Logo Patches	-	-	-	-	-
5355	Shields	161	-	-	-	970
5357	Staff Year Pins	-	-	-	-	-
5360	Protective Safety Equipment	10,106	9,484	455,770	17,469	20,900
5375	Mosquito Fish Supplies & Eq	1,654	1,965	1,566	2,512	3,250
5485	Fuel	93,369	98,955	122,268	177,159	214,295
5610	Copier Expense	-	-	-	-	-
5615	Computer Consultant	-	1,550	225	5,449	7,400
5617	Computer Supplies & Accessories	2,894	2,679	2,737	7,745	4,850
5619	Equipment Repair	-	-	-	-	1,000
5620	Computer Software	3,466	5,743	10,859	13,659	21,710
5630	Wireless Telephone Service	8,304	17,779	20,914	63,990	38,200
5635	GPS Tracking	13,530	13,494	20,565	23,848	18,280
5637	Two Way Radios	304	364	-	845	1,025
5625	Postage	-	38	15	8	-
5655	Office Supplies	5,163	5,532	5,178	9,303	8,590
5660	Printing & Stationary	-	140	-	-	500
5683	VCJPA Insurance - Pooled Worker's Com	230,789	237,189	241,350	234,244	264,300
5685	VCJPA Insurance - Pooled Liability Prem	69,996	74,379	78,157	86,908	97,163
5686	VCJPA Insurance - Pooled Automobile Li	-	-	-	-	-
5687	VCJPA Insurance - Group Property	4,258	14,695	10,548	8,880	11,040
5690	VCJPA Insurance - Group Fidelity Progra	757	788	796	1,127	1,405
5700	VCJPA Insurance - General Fund	13,605	12,311	12,847	12,484	13,215
5707	Meeting/Supplies	200	248	125	420	875
5720	Permits and Fees	510	717	354	-	120
5725	Certification Renewals	5,400	-	7,396	9,030	10,225
5735	Continuing Education & Seminars	14,752	11,999	17,737	16,467	33,929
5760	Miscellaneous Expenses	-	-	-	-	150
5775	Photography Expenses	-	-	-	-	-
Total Operational Expenditures		746,344	803,869	1,372,964	1,435,116	1,384,808

DEPARTMENT SUMMARY

OPERATIONS

FY 19/20 BUDGET

Account Number	Expenditure Classification	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimated	2019-20 Budget
	<i>Capital Outlay</i>					
6010	Vehicle Purchases	496,279	290,890	24,611	462,796	82,500
6015	Machinery & Equipment	-	2,996	3,366	7,995	23,500
6011	Vehicle Setup	25,181	-	1,861	81,292	18,300
6020	Spray Equipment	-	-	-	5,800	5,050
6035	Furniture & Fixtures	-	-	3,285	16,297	1,000
6031	Computer Equipment	-	1,536	1,537	8,492	5,300
	<i>Total Capital Outlay</i>	521,459	295,421	34,660	582,672	135,650

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, three Community Liaisons, 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. Our high-demand *Mosquitoes in our Communities* brochure is now available in 5 languages.

Advertising- During Mosquito Awareness Week, the Department prompts cities and partner agencies to promote our mosquito prevention and shared responsibility messaging. Throughout the year, staff utilize various traditional, and newer digital advertising/information dissemination strategies to reach our diverse population including news articles, print ads, radio, billboards, online advertising, social media, and video content. Partnering with other LA County agencies facilitates cost savings, and regional education campaigns of mutual benefit.

Virtual Pool Inspection Program- Staff will assist the Operations Department to design and implement the highly-successful 'virtual inspection' program initiated by our neighboring San Gabriel Valley Vector Control District during the coming year, and will expand the program to target rain barrel owners, BMP owners/managers, and others with targeted and relevant information in the future.



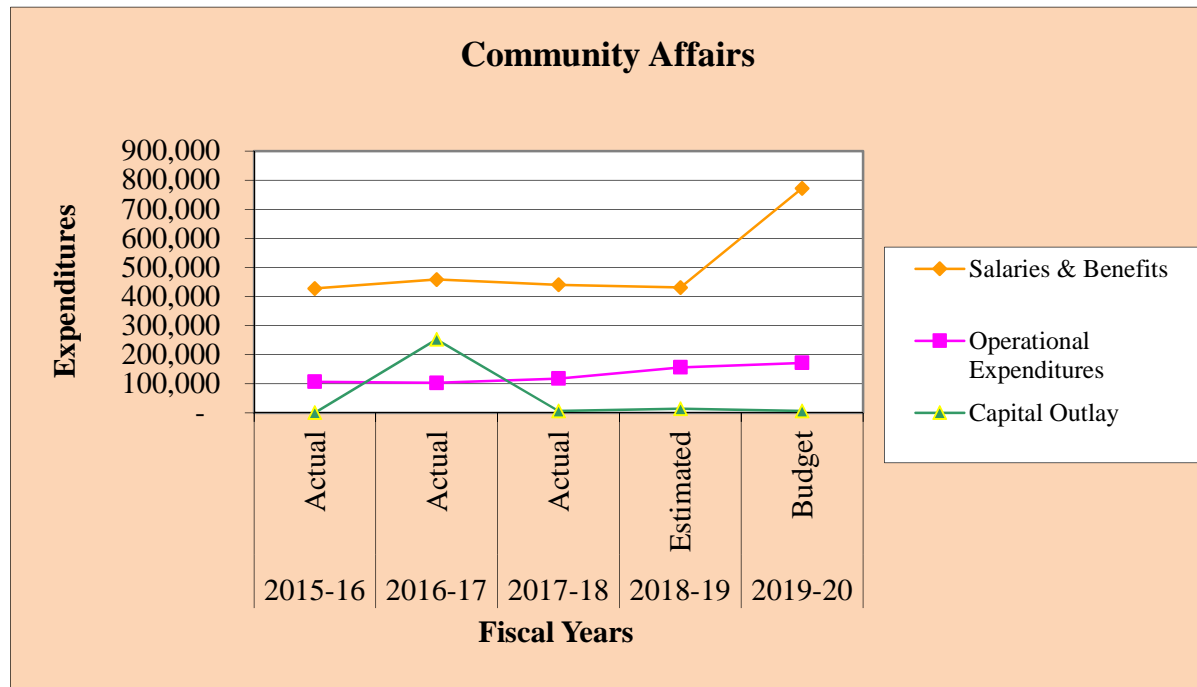
DEPARTMENT SUMMARY

COMMUNITY AFFAIRS

2019-2020 BUDGET

Budget Summary

	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimated	2019-20 Budget
Salaries & Benefits	428,080	458,835	440,594	430,851	772,064
Operational Expenditures	107,412	103,688	118,415	156,748	172,245
Capital Outlay	1,202	252,828	6,496	14,643	6,500
Total Expenditures	536,694	815,351	565,505	602,241	950,809



DEPARTMENT SUMMARY
COMMUNITY AFFAIRS
FY 19/20 BUDGET

Budget Summary		2015-16	2016-17	2017-18	2018-19	2019-20
		Actual	Actual	Actual	Estimated	Budget
Salaries & Benefits		428,080	458,835	440,594	430,851	772,064
Operational		107,412	103,688	118,415	156,748	172,245
Capital Outlay		1,202	252,828	6,496	14,643	6,500
Total Expenditures		536,694	815,351	565,505	602,241	950,809
Personnel Summary						
Full-time Positions						
Account Number	Expenditure Classification	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimated	2019-20 Budget
<i>Salaries</i>						
5073	Director of Community Affairs	106,170	107,874	109,117	112,703	103,714
5075	Public Information Officer	77,470	82,953	52,984	49,102	82,049
5084	Community Liaisons (3)	-	-	-	-	170,921
5086	Outreach Assistant	14,366	25,755	43,766	52,928	50,147
5110	Overtime	27	2,959	1,354	109	7,000
5085	Education Program Coordinators (2)	124,741	119,498	106,511	108,726	137,861
<i>Total Salaries</i>		322,774	339,039	313,732	323,568	551,692
<i>Benefits</i>						
5115	Sick Payout	2,646	2,068	3,807	706	2,826
5120	Vacation Payout	1,750	474	316	564	3,021
5130	Medicare & FICA	5,530	4,883	4,575	4,678	8,055
5133	Short Term Disability	-	-	512	1,758	2,267
5135	SUI	2,744	2,604	2,179	3,038	3,976
5140	PERS	40,053	42,442	44,179	50,270	69,848
5145	ICMA 401 (a)	4,502	4,256	3,212	-	-
5150	Health Insurance	46,457	61,409	65,468	46,269	130,379
5155	Dental Insurance	1,325	1,361	2,316	-	-
5160	Vision Insurance	299	299	299	-	-
<i>Total Benefits</i>		105,306	119,796	126,863	107,282	220,371
<i>Total Salaries & Benefits Expenditures</i>		428,080	458,835	440,594	430,851	772,064

DEPARTMENT SUMMARY
COMMUNITY AFFAIRS
FY 19/20 BUDGET

Account Number	Expenditure Classification	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimated	2019-20 Budget
<i>Operational</i>						
5325	Uniforms	-	-	-	-	-
5340	Uniform Accessories	-	-	-	-	-
5345	Work Apparel	440	193	604	1,447	1,300
5350	Logo Patches	-	-	-	-	-
5485	Fuel	2,610	1,421	3,049	2,505	14,400
5507	Reference Materials	-	16	-	-	-
5610	Copier Expenses	-	-	-	-	-
5615	Computer Consultant	-	-	-	-	-
5617	Computer Supplies & Access.	-	264	1,300	1,149	1,300
5620	Computer Software	973	650	5,027	2,453	6,340
5625	Postage	360	42	3,104	3,510	3,975
5630	Wireless Telephone	3,179	3,199	2,537	3,187	5,580
5635	GPS Tracking	240	240	514	567	1,200
5640	Website & Email Service	748	2,962	1,779	4,024	3,700
5645	Memberships	-	108	-	-	-
5655	Office Supplies	208	2,215	1,105	1,003	3,000
5660	Printing/Stationary	-	140	-	-	-
5667	Professional/Temp Services	1,549	-	-	-	-
5675	Advertising	19,528	27,952	25,190	30,452	30,000
5683	VCJPA Insurance - Pooled Worker's Compensation	19,391	17,851	18,164	23,870	25,230
5685	VCJPA Insurance - Pooled Liability Premium	5,881	5,598	5,882	8,856	9,275
5686	VCJPA Insurance - Pooled Automobile Liability	-	-	-	-	-
5687	VCJPA Insurance - Group Property	358	1,106	794	905	1,054
5690	VCJPA Insurance - Group Fidelity Program	64	59	60	126	134
5700	VCJPA Insurance - General Fund	1,143	927	967	1,272	1,262
5707	Meeting/Supplies	315	415	3	230	900
5720	Permits & Fees	50	75	-	-	-
5727	Certification Renewals	360	-	564	760	1,760
5735	Continuing Education & Seminars	11,451	11,981	8,935	17,298	16,335
5760	Miscellaneous Expense	44	-	-	-	-
5765	Public Info Video	-	-	-	-	750
5770	Public Information Materials & Equipment	-	-	-	-	-
5775	Photography Expenses	229	948	723	1,978	500
5769	Supplies & Equipment	3,922	2,754	2,995	3,060	5,000
5785	Ed Materials & Supplies	10	121	-	182	-
5787	Promotional & Ed. Materials	19,934	15,656	25,194	32,230	32,500
5790	Public Exhibit	544	5,427	25	50	750
5793	Media Monitoring Services	65	-	-	-	-
5795	Mobile Education Unit Supplies	13,818	994	9,900	15,632	6,000
5815	Janitorial Supplies	-	376	-	-	-
Total Operational Expenditures		107,412	103,688	118,415	156,748	172,245

DEPARTMENT SUMMARY
COMMUNITY AFFAIRS
FY 19/20 BUDGET

Account Number	Expenditure Classification	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimated	2019-20 Budget
<i>Capital Outlay</i>						
6010	Vehicle Setup (MEU Bus)	-	252,828	-	-	-
6010	Vehicle Purchase	-	-	-	-	-
6035	Furniture & Fixtures	-	-	-	5,000	3,000
6015	Public Information Equipment	-	-	-	-	-
6036	Capital Improvement	-	-	-	-	-
6031	Computer	1,202	-	6,496	9,643	3,500
<i>Total Capital Outlay</i>		1,202	252,828	6,496	14,643	6,500

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 (5) maintenance personnel specializing in automotive repair, welding, machining, carpentry, painting, plumbing and electrical work.

Budget Highlights

Capital Improvement – Both facilities, Santa Fe Spring and Sylmar, will be given a new coat paint and a more modern appearance. At our Santa Fe Springs location, we will be looking into building a permanent storage area for the Mobile SWAT Lab in order to protect its exterior and interior wrapping from the elements.

Architectural Plans for Building Expansion – We will commence the process of working with an architect and designer for future expansion projects at both the Santa Fe Springs and Sylmar Facilities to ensure we can accommodate our growing employee population while providing a safe and secure facility for our staff.

Vehicle Set-Up - The District will be purchasing four (4) new vehicles to 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.



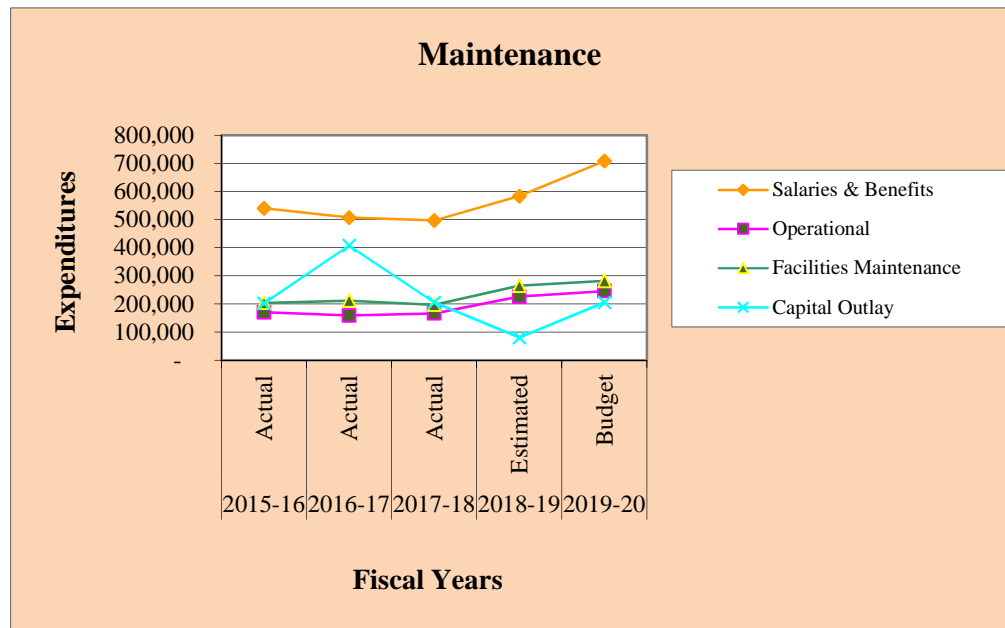
DEPARTMENT SUMMARY

MAINTENANCE

2019-2020 BUDGET

Budget Summary

	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimated	2019-20 Budget
Salaries & Benefits	540,430	507,194	496,866	583,656	708,404
Operational	169,940	158,842	166,221	225,739	245,725
Facilities Maintenance	203,972	211,880	196,775	264,591	281,870
Capital Outlay	201,918	407,363	205,426	80,488	205,550
Total Expenditures	1,116,261	1,285,279	1,065,287	1,154,474	1,441,549



DEPARTMENT SUMMARY
FACILITIES AND MAINTENANCE
FY 19/20 BUDGET

Budget Summary		2015-16	2016-17	2017-18	2018-19	2019-20
		Actual	Actual	Actual	Estimated	Budget
	Salaries & Benefits	540,430	507,194	496,866	583,656	708,404
	Operational	169,940	158,842	166,221	225,739	245,725
	Facilities Maintenance	203,972	211,880	196,775	264,591	281,870
	Capital Outlay	201,918	407,363	205,426	80,488	205,550
	Total Expenditures	1,116,261	1,285,279	1,065,287	1,154,474	1,441,549
Personnel Summary						
Full-time Positions						
Account Number	Expenditure Classification	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimated	2019-20 Budget
	<i>Salaries</i>					
5090	Facilities and Fleet Maintenance Supervisor	81,917	44,206	41,052	80,837	87,718
5095	Maintenance Mechanic (5)	273,839	290,594	289,916	313,165	388,828
5110	Overtime	1,914	1,907	4,959	3,136	3,000
	Total Salaries	357,670	336,707	335,927	397,138	479,546
	<i>Benefits</i>					
5115	Sick Payout	11,171	7,173	6,039	5,488	5,800
5120	Vacation Payout	6,198	2,777	4,007	4,767	5,000
5130	Medicare & FICA	5,237	4,888	4,901	6,040	7,110
5133	Short Term Disability	-	-	746	2,407	2,182
5135	SUI	2,170	1,736	2,367	2,170	2,982
5140	PERS	59,032	67,049	63,111	77,466	86,252
5145	ICMA 401 (a)	10,726	8,078	5,276	5,277	5,967
5150	Health Insurance	84,067	77,047	72,511	81,217	111,799
5155	Dental Insurance	3,563	1,165	1,507	1,387	1,453
5160	Vision Insurance	597	572	473	299	313
	Total Benefits	182,761	170,486	160,939	186,518	228,858
	Total Salaries & Benefits Expenditures	540,430	507,194	496,866	583,656	708,404

DEPARTMENT SUMMARY
FACILITIES AND MAINTENANCE
FY 19/20 BUDGET

Account Number	Expenditure Classification	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimated	2019-20 Budget
<i>Operational Expenditures</i>						
5230	Portable Spray Equipment	456	385	379	1,719	2,000
5260	Support Equipment	4,449	575	3,662	12,215	8,000
5310	Foot Wear	428	526	843	1,068	1,200
5315	Gloves	35	16	20	492	100
5320	Coveralls	-	-	-	-	-
5325	Uniform Cleaning	3,358	4,806	3,641	2,261	4,100
5330	Towel Supply	3,791	4,005	3,896	2,571	2,400
5340	Uniform Accessories	-	-	-	-	-
5345	Work Apparel	-	79	221	403	500
5350	Logo Patches	-	-	-	-	-
5360	Protective Safety Equipment	256	397	86	1,047	800
5400	Maint. Parts Electric	15,290	10,257	10,497	10,543	9,000
5410	Vehicle Registration & Fees	-	-	-	-	-
5415	Brake and Suspension	8,412	6,451	5,253	10,204	9,500
5420	Tires, Wheels & Alignment	11,806	13,247	18,127	17,586	18,000
5430	Cooling Sys. Parts & Supplies	4,224	5,439	6,163	6,811	6,000
5435	Body Repair	6,395	5,836	4,673	5,712	10,000
5445	Fabrication Supplies	12,312	14,381	3,853	6,521	8,000
5455	Hazardous Waste, Oil Disp. & Clarifier	13,445	4,056	4,336	4,991	6,000
5456	Engine & Transmission Overhaul	1,229	258	14,743	16,404	20,000
5475	Trans Chassis & Drive	2,949	8,877	5,860	9,489	10,000
5480	Engine	14,611	14,716	13,272	14,414	12,000
5485	Fuel	4,986	2,919	7,149	7,529	9,370
5457	Smog Checks	736	2,258	1,632	1,831	2,250
5460	First Aid	310	377	-	11,919	4,500
5499	Misc. Maint Parts & Supplies	16,954	14,685	15,028	30,094	20,500
5610	Copier Supplies	-	-	-	-	-
5615	Computer Consultant	-	-	-	-	-
5617	Computer Supplies	49	18	466	464	600
5619	Equipment Repair	-	32	-	-	-
5620	Computer Software	1,635	-	-	5,516	4,300
5625	Postage	-	-	-	165	-
5630	Wireless Telephone	1,214	911	581	1,461	1,820
5640	Internet/Website Services	-	-	-	-	-
5655	Office Supplies	886	1,346	112	798	900
5660	Printing & Stationary	-	-	223	-	-
5683	VCJPA Insurance - Pooled Worker's Compensation	22,461	22,765	23,164	21,361	23,940
5685	VCJPA Insurance - Pooled Liability Premium	6,812	7,139	7,501	7,925	8,801
5686	VCJPA Insurance - Pooled Automobile Liability	-	-	-	-	-
5687	VCJPA Insurance - Group Property	414	1,410	1,012	810	1,000
5690	VCJPA Insurance - Group Fidelity Program	74	76	76	113	127
5700	VCJPA Insurance - General Fund	1,324	1,182	1,233	1,138	1,197
5704	Earthquake Insurance	-	-	-	-	26,600
5707	Meeting/Supplies	-	-	-	-	-
5720	Permits & Fees	7,583	9,408	7,363	9,289	8,500
5725	Certification Renewal	360	-	268	496	620
5735	Continuing Education & Seminars	699	12	889	378	3,100
5760	Miscellaneous Expenses	-	-	-	-	-
5775	Photography Expenses	-	-	-	-	-
Total Operational Expenditures		169,940	158,842	166,221	225,739	245,725

DEPARTMENT SUMMARY
FACILITIES AND MAINTENANCE
FY 19/20 BUDGET

Account Number	Expenditure Classification	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimated	2019-20 Budget
<i>Facilities Maintenance</i>						
5333	Floor Mats	1,328	1,527	1,679	2,697	3,250
5755	Kitchen Supplies	1,213	1,053	1,831	2,501	2,000
5800	Irrigation	-	-	-	-	-
5810	Landscape Maint.	17,013	20,120	14,447	21,421	18,500
5815	Janitorial Maint.	21,215	21,350	23,436	31,282	40,000
5820	Pond & Fountain	578	1,121	104	2,309	1,000
5825	Interior & Exterior Supplies	19,283	20,982	11,572	36,422	30,500
5850	HVAC	20,629	13,377	10,993	19,376	17,500
5855	Fixtures & Hardware	1,408	6,711	4,599	9,171	12,000
5870	Security Alarm	4,199	2,878	2,290	2,805	3,000
5875	Telephone	6,160	7,440	8,619	10,569	10,880
5877	Internet	19,727	23,866	27,764	23,817	29,240
5880	Utilities	61,033	63,403	58,917	74,571	80,000
5885	Water	19,972	19,158	19,869	19,503	23,000
5890	Waste Disposal	10,215	8,894	10,654	8,147	11,000
<i>Total Facilities Maintenance Expenditures</i>		203,972	211,880	196,775	264,591	281,870
<i>Capital Outlay</i>						
6011	Vehicle Setup	-	-	-	-	-
6010	Vehicles	-	-	-	-	29,000
6035	Furniture & Fixtures	1,878	538	-	10,362	-
6015	Machinery & Equipment	-	-	8,231	10,412	36,550
6031	Computer & Software	1,837	-	1,164	3,052	5,000
6036	Capital Improvements	198,203	406,825	196,031	56,661	135,000
<i>Total Capital Outlay</i>		201,918	407,363	205,426	80,488	205,550

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 comprised of thirty-six members. One trustee is appointed by each member city and a county 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 19/20 BUDGET

Budget Summary					
	2015-16	2016-17	2017-18	2018-19	2019-20
	Actual	Actual	Actual	Estimated	Budget
Salaries & Benefits					-
Operational Expenditures	39,707	41,595	46,410	53,730	53,115
Capital Outlay	-	-	-	-	-
Total Expenditures	39,707	41,595	46,410	53,730	53,115

Account Number	Expenditure Classification	2015-16	2016-17	2017-18	2018-19	2019-20
		Actual	Actual	Actual	Estimated	Budget
	<i>Board of Trustees' Operational Expenditures</i>					
5710	Trustee-in-Lieu	30,300	33,450	36,136	41,250	38,200
5715	Board Meeting Expenses	4,529	5,288	4,549	3,781	6,200
5735	Continuing Education & Seminars	4,877	2,858	5,725	8,699	8,715
	<i>Total Board of Trustees' Operational Expenditures</i>	<i>39,707</i>	<i>41,595</i>	<i>46,410</i>	<i>53,730</i>	<i>53,115</i>

OTHER FUNDS SUMMARY
FY 19/20 BUDGET

Budget Summary					
	2015-16	2016-17	2017-18	2018-19	2019-20
	Actual	Actual	Actual	Estimated	Budget
Salaries & Benefits					-
Operational Expenditures	614,871	638,034	692,996	925,547	1,083,303
Capital Outlay					-
Total Expenditures	614,871	638,034	692,996	925,547	1,083,303

Account Number	Expenditure Classification	2015-16	2016-17	2017-18	2018-19	2019-20
		Actual	Actual	Actual	Estimated	Budget
5170	Retirees Insurance	232,185	260,911	302,950	467,177	424,760
5645	Memberships	18,642	23,614	36,996	32,160	32,543
5671	NPDES Monitoring Costs	241	-	-	-	-
5672	CEQA Fees	-	-	-	-	-
5664	Compensation and Classification Study	-	-	-	-	50,000
5666	Potential Salary Adjustment*	-	-	-	-	150,000
5701	Property Tax Administration Cost	40,301	34,833	33,851	50,363	46,000
5702	L A County Property Tax Administrative Charges	323,503	318,676	319,198	375,848	380,000
	Total Other Operational Expenditures	614,871	638,034	692,996	925,547	1,083,303

*Any unused funds will be applied to reserves at the end of the fiscal year

GLACVCD Training Plan 2019-2020

	Registration	Travel	Hotel rate	# of Nights	Per Diem/day	# of Days	# Comm. Affairs Staff	# Sci-Tech Staff	# Operations Staff	# Maintenance Staff	# Admin Staff (incl. Mngr.)	# of Trustees attending	Total
MVCAC													
Summer Planning Mtg '19-Teleconference	None	0	0	0	0	0	1	1			1		0
Fall Quarterly '19-Visalia(Oct. 29-30)	None	0	185	2	60	2	2	1	3		1		3430
Winter Planning Mtg.'19-Emeryville (TBD)	None	250	185	2	60	2	1	1			1		2220
Annual Conference '20-San Diego (Jan 26-29) (Full Registration)	350; +50 for Trustee luncheon	0	200	3	60	4	1	4	4		1	2	14380
One day technician registration w/ bus transfer	130	2600					7	2	53				10660
Spring Quarterly '20-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		1	3	3465
AMCA													
86th Annual-Portland, OR (Mar. 16-20)	435 Staff, 525 Trustees	500	210	5	60	5	2	2	3		1	2	23030
Washington Day-TBD	70	500	255	3	60	3	1				1		3030
VCJPA													
Annual workshop	None	250	0	2	60	2					2		740
ERMA													
Annual workshop	None	250	0	2	60	2					1		370
CSDA													
Annual conference-Anaheim (Sept. 25-28)	625	100	0	3	60	3					2		1810
CSDA webinars and training	500										1		500
Human Resources													
PIHRA Annual Legal Update	250	0	0	0	0	1					2		500
California HR Conference	850	0	0	0	0	3					2		1700
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					2		3410
CALPELRA	1005	500	250	5	60	5					2		6110
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.													
Live CEU Session	75					1	8	9	55	6	2		6000
Make-up seminars	100					1			5				500
IT/GIS													
ESRI User Conference-San Diego (Jul 8-12)	1600	0	300	4	60	5					1		3100
IT: Interop Training Conference	3100	0	150	3	60	3					1		3730
Finance													
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
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
Stormwater Program													
American Rainwater Catchment Systems Association (ARCSA)-Las Vegas	399	0	0	3	60	3			1				579
CA Stormwater Quality Association (CASQA)-Monterey	610	250	240	3	60	4			1				1820
Storm Water Solutions (SWS)-Chicago, IL	235	500	150	3	60	3			1				1365
Other Employee Development													
Facilities & Maintenance Training	1000									1			1000
Misc. Community Seminars/meetings	500										1		500
Seminars for Database Analyst	1000							1					1000
OSHA Occupational Safety Seminars	1350									1	1		2700
ASE and Smog Certification	300									1			300
Misc. MVCAC/Business Meetings & Seminars	1000										1		1000
Total													122847

GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT

EMPLOYEE DEVELOPMENT & TRAINING PLAN

FY 2019-20

INTRODUCTION

The wave of invasive *Aedes* species mosquitoes continues to flood communities throughout Los Angeles County and up and down the state, further threatening the health and lives of millions of residents in its wake. These formidable day-biting insects, which can carry and transmit debilitating viruses such as dengue, chikungunya and Zika, are pushing us to the limits of our available control tools. That is why vector control districts must continue to innovate, build, test, research, and share what we have learned with each other. The Greater Los Angeles County Vector Control District continues to place high priority on training, development and networking for its managers and staff. The meetings and conferences listed on the following pages are not only meant to ensure employee development in vector-related topics, it allows for important information exchange between agencies. It also provides staff from all departments the training and knowledge needed to address challenges posed by new regulations, changes in labor laws, accounting rules, and OSHA compliance. The training plan presented here incorporates all departments and was designed to ensure District employees stay current on topics within their respective disciplines, whether it be vector control, disease surveillance, public outreach, information technology, human resources or finance.

Today's challenges for our industry include a shrinking tool box, greater pesticide regulations, the unintended consequences of new requirements to capture and recycle rainwater, and invasive species. Participating in state and national meetings and on working committees gives us an active role in shaping our future. As a leader in our industry, we must stay on top of the political, regulatory, and economic climate. Information shared between agencies allows District staff to meet their charges to protect public health while adhering to legal mandates. Many of these conferences include educational presentations and workshops to tackle current issues in information technology, finance, legislation, public relations, continuing education, integrated pest management, and vector-borne disease.

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, strategies and challenges.

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 \$122,847 has been budgeted to fund the Employee Training and Development Plan for FY 2019-2020. 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 \$11,500 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 – Association Vice President
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
6. Urban Water Program Manager- Member of the Regulatory Sub-Committee on Stormwater Management

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 January 26-29, 2020 in San Diego, 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 Dengue 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. Due to the proximity of this year's state conference, we hope to send all certified technicians for one-day registration as it is a valuable educational and networking opportunity for field staff. The following staff members are recommended to attend under full registrations:

1. Two (2) Trustees
2. General Manager
3. One (1) Community Affairs Staff Member
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 6-7 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 86th Annual Meeting of the American Mosquito Control Association (AMCA) will be held in Portland, Oregon on March 16-20, 2020. 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. Two (2) Community Affairs Staff
4. Two (2) Scientific-Technical Services Staff
5. Three (3) 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 Board Treasurer and 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 workshop. It is also recommended that the district send its new Director of Human Resources to the VCJPA workshop.

The following staff member is recommended to attend the meetings:

1. General Manager
2. Director of Human Resources

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 this year will be held in Anaheim on September 25-28, 2019.

The following staff members are recommended to attend the conference:

1. General Manager
2. Director of Fiscal Operations

LIEBERT, CASSIDY & WHITMORE (LCW) CONFERENCE

The annual Public Sector Employment Law conference is generally held in January. This 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 members are recommended to attend this conference:

1. Director of Human Resources
2. Human Resources staff member

CALIFORNIA PUBLIC EMPLOYERS LABOR RELATIONS ASSOCIATION (CALPELRA)

CALPELRA's 44th Annual Training Conference will be held the week of **November 18-22, 2019**, 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
2. Human Resources staff member

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 *California HR Conference*, produced by the Professionals in Human Resources Association (PIHRA), and held from August 25th – 28th 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. Human Resources staff member

CALIFORNIA PENSION EMPLOYEE RETIREMENT SYSTEM (CalPERS) CONFERENCE

The 20th annual CalPERS Educational Forum, which is the premier CalPERS educational event, will take place in Oakland from October 28th- 30th. 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. Human Resources staff

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 and this fiscal year, it will be held at the Monterey Conference Center, October 7 through 9, 2019. 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

ARCSA ANNUAL CONFERENCE

American Rainwater Catchment Systems Association (ARCSA) provides resources and information on rainwater collection, promotes the advancement of rainwater conservation and works with state, county and other local governmental units in promoting rainwater catchment. This event provides opportunity for the District to reinforce the importance of proper design, installation, and maintenance practices bringing mosquito awareness to a collective industry.

The following staff members are recommended to attend this conference:

1. Urban Water Program Manager

SWS ANNUAL CONFERENCE

Storm Water Solutions Conference (SWS) this event includes comprehensive storm water training sessions, exhibits, and educational seminars, providing efficient, responsible and economical solutions for storm water challenges and provides the opportunity for the District to further highlight the importance of vector considerations to the storm water industry.

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

**FY 18/19 Budget vs FY 18/19 Estimated Actuals
2019 - 2020 Budget**

REVENUE	Column A 2018-19 Budget	Column B 2018-19 Estimated	(Col. B-Col. A) 2018-19 Variance
Property			
Secured, Current	1,690,000	1,782,000	92,000
Unsecured, Current	1,600	500	(1,100)
Secured, Prior	(7,800)	(14,000)	(6,200)
Unsecured, Prior	600	4,500	3,900
Supplemental Property			
Current	25,000	27,000	2,000
Prior	4,000	1,600	(2,400)
Other Fines, Forfeitures & Penalties	73,000	46,000	(27,000)
Interest (LA County Account)	15,000	12,000	(3,000)
Other State-In-Lieu Taxes	6,100	1,500	(4,600)
Homeowner Prop Tax Relief	1,500	6,000	4,500
Intergovernmental Revenue-State	-	-	-
Intergovernmental Revenue-Other	4,000	3,700	(300)
Miscellaneous Receipts	120,000	307,000	187,000
Black Fly Assessment	92,000	92,000	-
General Assessment	14,422,354	14,470,647	48,293
Total Revenue	16,447,354	16,740,447	293,093

Budget Summary	Column A 2018-19 Budget	Column B 2018-19 Estimated	(Col. B-Col. A) 2018-19 Variance
Salaries & Benefits	11,080,098	9,740,324	(1,339,775)
Operational Expenditures	2,525,484	2,512,278	(13,206)
Facilities Maintenance	281,200	264,591	(16,609)
Board of Trustees	53,125	53,730	605
Other Expenditures	886,603	925,547	38,944
Reserves	900,000	900,000	-
Capital Outlay	720,843	683,863	(36,980)
Total Expenditures	16,447,354	15,080,333	(1,367,021)
NET INCOME	-	1,660,114	1,660,114

**FY 18/19 Budget vs FY 18/19 Estimated Actuals
2019 - 2020 Budget**

Personnel Summary				
Full-time Positions		Column A	Column B	(Col. B-Col. A)
Account Number	Expenditure Classification	2018-19 Budget	2018-19 Estimated	2018-19 Variance
	<i>Salaries</i>			
5005	General Manager/CEO	170,568	168,885	(1,683)
5010	Director of Human Resources	109,473	86,986	(22,487)
5015	Director of Fiscal Operations	109,473	109,416	(57)
5017	Information Technology Administrator	101,587	101,547	(40)
	GIS/IT Coordinator	67,940	15,693	(52,247)
5020	Human Resources Assistant	61,961	34,370	(27,591)
5025	District Secretary	57,165	60,536	3,371
5018	Accounting Clerk	63,357	62,478	(879)
5019	Benefits Specialist	66,410	-	(66,410)
5030	Operations Assistant (2)	105,060	107,065	2,005
5035	Director of Operations	116,295	116,252	(43)
5040	Operations Supervisor (3)	292,598	290,726	(1,872)
5050	Vector Control Specialist (49)	3,640,370	3,526,016	(114,354)
5052	Database Analyst	79,598	79,572	(26)
	Urban Water Program Manager	97,533	97,493	(40)
5060	Director of Scientific Technical Services	116,295	116,252	(43)
5065	Vector Ecologist (4)	363,335	283,009	(80,326)
5070	Assistant Vector Ecologist (2)	159,048	168,677	9,629
5071	Field Assistant (2)	75,025	76,449	1,424
5073	Director of Community Affairs	112,760	112,703	(57)
5075	Public Information Officer	86,038	49,102	(36,936)
	Outreach Assistant	48,921	52,928	4,007
5083	Community Liaisons (3)	166,749	-	(166,749)
5085	Education Program Coordinators (2)	141,866	108,726	(33,140)
5090	Maintenance Supervisor	81,048	80,837	(211)
5095	Maintenance Mechanic (5)	379,341	313,165	(66,176)
5100	Seasonal Help (36)	673,200	473,751	(199,449)
5110	Overtime	45,500	51,367	5,867
	<i>Total Salaries</i>	7,588,514	6,744,001	(844,513)
	<i>Benefits</i>			
5115	Sick Payout	77,326	57,071	(20,255)
5120	Vacation Payout	67,446	75,098	7,652
5130	Medicare & FICA	154,074	130,840	(23,234)
5133	Short Term Disability Insurance	33,703	32,615	(1,088)
5135	SUI	73,125	56,513	(16,612)
5140	PERS	1,266,159	1,208,966	(57,193)
5145	ICMA 401(a)	235,100	206,001	(29,099)
5150	Health Insurance	1,493,743	1,154,322	(339,421)
5155	Dental Insurance	79,512	65,299	(14,213)
5160	Vision Insurance	11,396	9,597	(1,799)
	<i>Total Benefits</i>	3,491,584	2,996,322	(495,262)
	<i>Total Salaries & Benefits Expenditures</i>	11,080,098	9,740,324	(1,339,774)

**FY 18/19 Budget vs FY 18/19 Estimated Actuals
2019 - 2020 Budget**

Account Number	Expenditure Classification	Column A 2018-19 Budget	Column B 2018-19 Estimated	(Col. B-Col. A) 2018-19 Variance
<i>Operational Expenditures</i>				
5210	Chemicals & Compounds	423,850	620,798	196,948
5215	Herbicides	-	-	-
5230	Portable Spray Equipment	10,650	12,194	1,544
5260	Support Equipment	27,960	33,090	5,130
5455	Hazardous Waste	7,520	6,089	(1,431)
5507	Reference Materials	500	343	(157)
5510	Lab Supplies & Equipment	6,000	7,628	1,628
5520	Field Supplies & Equipment	14,000	16,101	2,101
5540	Shipping & Testing	77,050	71,152	(5,898)
5605	Bank/Finance Charges	20,000	1,413	(18,587)
5610	Copier Expense	18,000	20,978	2,978
5615	Computer Consultant	35,400	5,449	(29,951)
5617	Computer Supplies & Access.	17,400	17,381	(19)
5619	Equipment Repair	1,000	500	(500)
5620	Computer Software	26,240	28,136	1,896
5625	Postage	7,950	7,530	(420)
5630	Wireless Telephone	70,870	73,805	2,935
5635	GPS Tracking	21,568	25,627	4,059
5640	Website & Email Service	71,067	74,873	3,806
5655	Office Supplies	23,250	23,418	168
5660	Printing/Stationary	3,100	5,029	1,929
5665	Payroll Processing Expense	46,240	45,534	(706)
5667	Professional/ Temp Services	50,000	54,977	4,977
5670	Legal Services	110,000	91,733	(18,267)
5680	Auditing Contract	30,000	37,183	7,183
5683	VCJPA Insurance - Pooled Worker's Compensation	414,604	348,473	(66,131)
5685	VCJPA Insurance - Pooled Liability Premium	134,253	129,287	(4,966)
5686	VCJPA Insurance - Pooled Automobile Liability	-	-	-
5687	VCJPA Insurance - Group Property	18,111	13,210	(4,901)
5690	VCJPA Insurance - Group Fidelity Program	1,370	1,732	362
5695	VCJPA Insurance - Travel Premium	-	-	-
5700	VCJPA Insurance - General Fund	22,135	18,572	(3,563)
5703	Earthquake Insurance	26,600	-	(26,600)
5705	Recruitment & Pre-Post Employment Screens	19,600	17,608	(1,992)
5707	Meeting/Supplies	11,300	12,978	1,678
5730	Tuition Reimbursement	10,000	9,194	(806)
5735	Continuing Education & Seminars	105,479	103,237	(2,242)
5745	Manager's Auto Allowance	6,000	6,000	-
5760	Miscellaneous Expense	150	-	(150)
5765	Safety/Management Training	4,000	1,870	(2,130)

**FY 18/19 Budget vs FY 18/19 Estimated Actuals
2019 - 2020 Budget**

Account Number	Expenditure Classification	Column A 2018-19 Budget	Column B 2018-19 Estimated	(Col. B-Col. A) 2018-19 Variance
5220	Aerial Support	22,500	21,500	(1,000)
5270	Miscellaneous Part & Repair	600	919	319
5310	Foot Wear	17,400	16,600	(800)
5315	Gloves	715	1,117	402
5320	Coveralls	800	600	(200)
5325	Uniform Cleaning	38,100	40,049	1,949
5330	Towels Supply & Cleaning	10,720	8,066	(2,654)
5335	Uniform Caps	5,980	3,630	(2,350)
5340	Uniform Accessories	970	15	(955)
5345	Work Apparel	9,120	8,391	(729)
5350	Logo Patches	900	-	(900)
5355	Shields	1,625	1,212	(413)
5357	Staff Year Pins	1,200	1,078	(122)
5360	Protective Safety Equipment	17,600	18,516	916
5375	Mosquito Fish Supplies & Eq	2,500	2,512	12
5400	Maint. Parts Electric	9,000	10,543	1,543
5410	Vehicle Registration & Fees	-	-	-
5415	Brake and Suspension	10,000	10,204	204
5420	Tires, Wheels & Alignment	17,000	17,586	586
5430	Cooling Sys. Parts & Supplies	6,000	6,811	811
5435	Body Repair	10,000	5,712	(4,288)
5445	Fabrication Supplies	3,500	6,521	3,021
5456	Engine & Transmission Overhaul	20,000	16,404	(3,596)
5475	Trans Chassis & Drive	10,000	9,489	(511)
5480	Engine	15,000	14,414	(586)
5485	Fuel	251,915	195,304	(56,611)
5457	Smog Checks	2,500	1,831	(669)
5460	First Aid	18,500	11,919	(6,581)
5499	Misc. Maint Parts & Supplies	23,900	30,094	6,194
5637	Two Way Radios	1,025	845	(180)
5675	Advertising	30,000	30,452	452
5720	Permits & Fees	12,020	10,289	(1,731)
5727	Certification Renewals	12,877	13,397	520
5765	Public Info Video	-	-	-
5770	Public Information Materials & Equipment	-	-	-
5775	Photography Expenses	1,300	1,978	678
5785	Ed Materials & Supplies	-	182	182
5787	Promotional & Ed. Materials	32,500	32,230	(270)
5769	Supplies & Equipment	4,500	3,060	(1,440)
5790	Public Exhibit	-	50	50
5793	Media Monitoring Services	-	-	-
5795	Mobile Education Unit	10,000	15,632	5,632
5815	Janitorial Supplies	-	-	-
6035	Furniture & Fixtures	-	-	-
Total Operational Expenditures		2,525,484	2,512,278	(13,206)

**FY 18/19 Budget vs FY 18/19 Estimated Actuals
2019 - 2020 Budget**

Account Number	Expenditure Classification	Column A 2018-19 Budget	Column B 2018-19 Estimated	(Col. B-Col. A) 2018-19 Variance
<i>Facilities Maintenance</i>				
5333	Floor Mats	1,300	2,697	1,397
5755	Kitchen Supplies	1,450	2,501	1,051
5800	Irrigation	-	-	-
5810	Landscape Maint.	25,000	21,421	(3,579)
5815	Janitorial Maint.	27,500	31,282	3,782
5820	Pond & Fountain	500	2,309	1,809
5825	Interior & Exterior Supplies	40,750	36,422	(4,328)
5850	HVAC	18,000	19,376	1,376
5855	Fixtures & Hardware	19,500	9,171	(10,329)
5870	Security Alarm	2,600	2,805	205
5875	Telephone	12,600	10,569	(2,031)
5877	Internet	18,000	23,817	5,817
5880	Utilities	80,000	74,571	(5,429)
5885	Water	23,000	19,503	(3,497)
5890	Waste Disposal	11,000	8,147	(2,853)
<i>Total Facilities Maintenance Expenditures</i>		281,200	264,591	(16,609)

Account Number	Expenditure Classification	Column A 2018-19 Budget	Column B 2018-19 Estimated	(Col. B-Col. A) 2018-19 Variance
<i>Capital Outlay</i>				
6010	Vehicle Purchases	472,000	462,796	(9,204)
6035	Furniture & Fixtures	18,800	36,659	17,859
6015	Machinery & Equipment	37,745	18,407	(19,338)
6011	Vehicle Setup	76,000	81,292	5,292
6020	Spray Equipment	7,900	5,800	(2,100)
6025	Lab Equipment	-	-	-
6031	Computer Equipment	40,900	22,248	(18,652)
6036	Capital Improvements	67,500	56,661	(10,839)
<i>Total Capital Outlay</i>		720,845	683,863	(36,982)

**FY 18/19 Budget vs FY 18/19 Estimated Actuals
2019 - 2020 Budget**

Account Number	Expenditure Classification	Column A 2018-19 Budget	Column B 2018-19 Estimated	(Col. B-Col. A) 2018-19 Variance
<i>Board of Trustees Operational Expenditures</i>				
5710	Trustee-in-Lieu	38,200	41,250	3,050
5715	Board Meeting Expenses	6,200	3,781	(2,419)
5735	Continuing Education & Seminars	8,725	8,699	(26)
<i>Total Operational Expenditures</i>		<u>53,125</u>	<u>53,730</u>	<u>605</u>

Account Number	Expenditure Classification	Column A 2018-19 Budget	Column B 2018-19 Estimated	(Col. B-Col. A) 2018-19 Variance
5170	Retirees Insurance	428,714	467,177	38,463
5645	Memberships	31,889	32,160	271
5671	NPDES Monitoring Costs	-	-	-
5672	CEQA Fees	-	-	-
5701	Property Tax Administration Cost	46,000	50,363	4,363
5702	L A County Property Tax Administrative Charges	380,000	375,848	(4,152)
<i>Total Operational Expenditures</i>		<u>886,603</u>	<u>925,547</u>	<u>38,944</u>

RESERVES		Column A 2018-19 Budget	Column B 2018-19 Estimated	(Col. B-Col. A) 2018-19 Variance
	MEU Vehicle Replacement	-	-	-
	Capital Reserve Fund	300,000	300,000	-
	Retirement Benefit Reserve	600,000	600,000	-
	Emergency Vector Control	-	-	-
	<i>Total Reserves</i>	<u>900,000</u>	<u>900,000</u>	<u>-</u>

Greater Los Angeles County Vector Control District Five Year Projection

	FY 19/20 Proposed	FY 20/21 Projected*	FY 21/22 Projected*	FY22/23 Projected*	FY 23/24 Projected*
<u>Revenues</u>					
Property	\$ 1,761,600	\$ 1,779,283	\$ 1,797,076	\$ 1,815,089	\$ 1,833,283
Supplemental Property	120,600	121,221	110,926	111,176	111,426
General Assessment	14,554,354	14,642,354	14,708,713	14,946,936	15,301,240
Miscellaneous Receipts	155,400	150,200	151,000	151,500	152,000
Total Revenues	\$ 16,591,954	\$ 16,693,058	\$ 16,767,715	\$ 17,024,701	\$ 17,397,949
<u>Operating Expenditures</u>					
Salaries and Benefits	\$ 11,465,661	12,030,120	12,615,018	12,898,857	13,389,350
Maintenance and Operations	3,959,193	3,800,059	3,915,179	3,939,685	4,029,516
Capital Outlay	367,100	136,600	172,600	2,347,600	313,600
Restricted and Designated Reserves	800,000	600,000	600,000	600,000	600,000
Total Operating Expenditures	\$ 16,591,954	\$ 16,566,779	\$ 17,302,797	\$ 19,786,142	\$ 18,332,466
Proposed/Projected Adjustment	\$ -	\$ 126,279	\$ (535,082)	\$ (2,761,441)	\$ (934,516)
Net Operating Surplus/(Deficit)	(0)	126,279	(535,082)	(2,761,441)	(934,516)

* 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	2019-20	2020-21	2021-22	2022-23	2023-24
	Budget	Projection	Projection	Projection	Projection
Property					
Secured, Current	1,770,000	1,787,700	1,805,577	1,823,633	1,841,869
Unsecured, Current	1,600	1,603	1,619	1,627	1,635
Secured, Prior	(14,000)	(14,028)	(14,168)	(14,239)	(14,310)
Unsecured, Prior	4,000	4,008	4,048	4,068	4,089
Supplemental Property					
Current	26,000	26,052	26,313	26,444	26,576
Prior	1,500	1,503	1,518	1,526	1,533
Other Fines, Forfeitures & Penalties	65,000	65,130	65,195	65,260	65,326
Interest (LA County Account)	13,000	13,026	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	5,000	5,010	5,060	5,085	5,111
Intergovernmental Revenue-State	-	-	-	-	-
Intergovernmental Revenue-Other	4,000	4,000	4,040	4,060	4,081
Miscellaneous Receipts	155,400	150,200	151,000	151,500	152,000
Black Fly Assessment	92,000	92,000	92,000	92,000	92,000
General Assessment	14,462,354	14,550,354	14,616,713	14,854,936	15,209,240
Total Revenue	16,591,954	16,693,058	16,767,715	17,024,701	17,397,949

EXPENDITURES	2019-20	2020-21	2021-22	2022-23	2023-24
	Budget	Projection	Projection	Projection	Projection
Salaries & Benefits	11,465,661	12,030,120	12,615,018	12,898,857	13,389,350
Maintenance & Operations	3,959,193	3,800,059	3,915,179	3,939,685	4,029,516
Capital Outlay	367,100	136,600	172,600	2,347,600	313,600
Restricted and Designated Reserves	800,000	600,000	600,000	600,000	600,000
Total Expenditures	16,591,954	16,566,779	17,302,797	19,786,142	18,332,466
NET INCOME	(0)	126,279	(535,082)	(2,761,441)	(934,516)

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

RESERVES	2019-20 Budget	2020-21 Projection	2021-22 Projection	2022-23 Projection	2023-24 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)	2019-20 Budget	2020-21 Projection	2021-22 Projection	2022-23 Projection	2023-24 Projection
L.A.I.F. Cash Flow	-	-	-	-	-
Banc of California (Payroll and Accounts Payable)	-	-	-	-	-
Total Fund Balances	-	-	-	-	-

DESIGNATED RESERVE ACCOUNTS (L.A.I.F.)	2019-20 Budget	2020-21 Projection	2021-22 Projection	2022-23 Projection	2023-24 Projection
Capital Designated Reserves	-	-	-	-	-
Operations Designated Reserves	-	-	-	-	-
Retirement Benefits Reserves	-	-	-	-	-
Total Fund Balances	-	-	-	-	-

RESTRICTED RESERVE ACCOUNTS	2019-20 Budget	2020-21 Projection	2021-22 Projection	2022-23 Projection	2023-24 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	2019-20 Budget	2020-21 Projection	2021-22 Projection	2022-23 Projection	2023-24 Projection
Grand Total of Fund Balances	-	-	-	-	-

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

Budget Summary	2019-20	2020-21	2021-22	2022-23	2023-24
	Budget	Projection	Projection	Projection	Projection
Salaries & Benefits	11,465,661	12,030,120	12,615,018	12,898,857	13,389,350
Operational Expenditures	2,740,905	2,572,880	2,655,406	2,646,182	2,701,054
Facilities Maintenance	281,870	267,382	272,694	278,204	283,719
Board of Trustees	53,115	53,902	53,990	54,079	54,169
Other Expenditures	883,303	905,894	933,089	961,220	990,574
Restricted and Designated Reserves	800,000	600,000	600,000	600,000	600,000
Capital Outlay	367,100	136,600	172,600	2,347,600	313,600
Total Expenditures	16,591,954	16,566,779	17,302,797	19,786,142	18,332,466

Personnel Summary						
Full-time Positions						
Account Number	Expenditure Classification	2019-20 Budget	2020-21 Projection	2021-22 Projection	2022-23 Projection	2023-24 Projection
<i>Salaries</i>						
5005	General Manager/CEO	173,184	181,843	187,298	191,044	194,865
5010	Director of Human Resources	102,081	107,185	110,400	112,608	114,861
5015	Director of Fiscal Operations	112,213	117,824	121,358	123,785	126,261
5017	Information Technology Administrator	104,132	109,338	112,619	114,871	117,168
5020	Human Resources Assistant	59,097	62,052	63,914	65,192	66,496
5025	District Secretary	58,597	61,527	63,373	64,640	65,933
5018	Accounting Clerk	64,944	59,018	61,046	62,267	63,512
5019	Benefits Specialist	68,068	69,731	69,770	70,475	71,885
5030	Operations Assistant (2)	107,699	113,084	116,476	118,806	121,182
5035	Director of Operations	119,199	125,159	128,914	131,492	134,122
5040	Operations Supervisor (3)	299,923	314,919	324,367	330,854	337,471
5050	Vector Control Specialist (49)	3,729,157	3,915,615	4,185,083	4,268,785	4,354,161
5054	Urban Water Program Manager	99,974	99,423	99,480	100,485	102,495
5052	Database analyst	98,634	103,565	106,672	108,806	110,982
5055	GIS/IT Coordinator	67,379	71,337	71,378	72,099	73,541
5060	Director of Scientific Technical Services	119,199	125,159	128,914	131,492	134,122
5065	Vector Ecologist (4)	362,825	380,967	403,896	411,974	420,213
5070	Assistant Vector Ecologist (2)	154,984	325,467	335,231	341,935	348,774
5071	Field Assistant (2)	80,817	80,571	80,617	81,431	83,060
5073	Director of Community Affairs	103,714	108,899	112,166	114,410	116,698
5075	Public Information Officer	82,049	86,152	88,736	90,511	92,321
5084	Community Liaisons (3)	170,921	179,467	184,851	188,548	192,319
5085	Education Program Coordinators (2)	137,861	144,755	149,097	152,079	297,121
5086	Outreach Assistant	50,147	52,654	54,234	55,319	56,425
5090	Maintenance Supervisor	87,718	92,104	94,868	96,765	98,700
5095	Maintenance Mechanic (5)	388,828	408,269	420,517	428,927	437,506
5100	Seasonal Help (36)	674,764	674,764	674,764	674,764	674,764
5110	Overtime	71,300	71,300	71,300	71,300	71,300
Total Salaries		7,749,410	8,242,149	8,621,340	8,775,665	9,078,257
<i>Benefits</i>						
5115	Sick Payout	79,326	66,000	66,000	66,000	66,000
5120	Vacation Payout	83,621	48,000	48,000	48,000	48,000
5130	Medicare & FICA	158,925	168,481	171,851	175,288	178,793
5133	Short Term Disability	34,997	34,097	34,779	35,475	36,185
5135	SUI	74,119	72,628	72,628	72,628	72,628
5140	PERS	1,475,713	1,505,227	1,554,022	1,585,102	1,626,744
5145	ICMA 401(a)	216,268	220,594	225,005	229,506	234,096
5150	Health Insurance	1,526,426	1,602,747	1,747,685	1,835,069	1,970,022
5155	Dental Insurance	57,530	60,407	63,427	65,330	67,290
5160	Vision Insurance	9,325	9,791	10,281	10,795	11,335
Total Benefits		3,716,251	3,787,972	3,993,677	4,123,192	4,311,093
Total Salaries & Benefits Expenditures		11,465,660	12,030,120	12,615,018	12,898,857	13,389,350

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

Account Number	Expenditure Classification	2019-20 Budget	2020-21 Projection	2021-22 Projection	2022-23 Projection	2023-24 Projection
<i>Operational Expenditures</i>						
5210	Chemicals & Compounds	487,960	492,840	497,768	500,257	502,758
5215	Herbicides	-	-	-	-	-
5230	Portable Spray Equipment	9,490	9,585	9,681	9,778	9,875
5260	Support Equipment	26,050	26,311	26,574	26,839	27,108
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	11,000	11,110	11,221	11,333	11,447
5520	Field Supplies & Equipment	16,000	16,160	16,322	16,485	16,650
5540	Shipping & Testing	83,690	88,690	90,464	82,712	84,366
5605	Bank/Finance Charges	2,000	2,000	2,000	2,000	2,000
5610	Copier Expense	19,700	19,897	20,096	20,297	20,500
5615	Computer Consultant	10,400	-	-	-	-
5617	Computer Supplies & Access.	13,396	21,544	21,895	22,253	22,618
5619	Equipment Repair	1,000	1,000	1,000	1,000	1,000
5620	Computer Software	39,850	52,447	53,244	54,309	55,374
5625	Postage	7,175	7,247	7,319	7,392	7,466
5630	Wireless Telephone	49,480	51,954	54,552	57,279	58,425
5635	GPS Tracking	21,160	22,218	23,329	24,495	24,985
5640	Internet/Website Service	64,700	65,994	74,714	19,731	20,125
5655	Office Supplies	22,290	22,513	22,738	22,965	23,195
5660	Printing/Stationary	4,500	4,545	4,590	4,636	4,683
5665	Payroll Processing Expense	48,000	48,480	48,965	49,454	49,949
5664	Compensation & Classification Study	50,000	-	-	-	-
5666	Salary Study and Potential Salary Increase	150,000	-	-	-	-
5667	Professional/ Temp Services	55,000	30,000	30,000	30,000	30,000
5670	Legal Services	125,000	90,000	90,000	90,000	90,000
5680	Auditing Contract	34,000	31,000	32,000	32,000	32,000
5683	VCJPA Insurance - Pooled Worker's Compensation	391,895	423,246	457,106	479,961	503,959
5685	VCJPA Insurance - Pooled Liability Premium	144,070	155,596	168,044	176,446	185,268
5686	VCJPA Insurance - Pooled Automobile Liability	-	-	-	-	-
5687	VCJPA Insurance - Group Property	16,370	17,680	19,094	20,622	22,272
5690	VCJPA Insurance - Group Fidelity Program	2,083	2,250	2,430	2,625	2,835
5695	VCJPA Insurance - Travel Premium	-	-	-	-	-
5700	VCJPA Insurance - General Fund	19,595	21,162	22,855	24,684	26,658
	Earthquake Insurance	26,600	27,000	27,500	28,000	28,500
5705	Pre-Post Employment Screens	15,000	15,150	15,302	15,455	15,609
5707	Meeting/Supplies	11,775	11,775	11,775	11,775	11,775
5730	Tuition Reimbursement	10,000	10,000	10,000	10,000	10,000
5735	Continuing Education & Seminars	114,132	131,193	132,505	133,830	135,169
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	2019-20 Budget	2020-21 Projection	2021-22 Projection	2022-23 Projection	2023-24 Projection
5220	Aerial Support	28,750	28,750	28,750	28,750	28,750
5270	Miscellaneous Part & Repair	600	600	600	600	600
5310	Foot Wear	17,878	17,878	17,878	17,878	17,878
5315	Gloves	775	783	791	798	806
5320	Coveralls	200	202	204	206	208
5325	Uniform Cleaning	41,330	41,743	42,161	42,582	43,008
5330	Towels Supply & Cleaning	9,809	9,907	10,006	10,106	10,207
5335	Uniform Caps	4,673	1,000	1,000	1,000	1,000
5340	Uniform Accessories	350	350	350	350	350
5345	Work Apparel	4,880	4,929	4,978	5,028	5,078
5350	Logo Patches	150	-	-	-	-
5355	Shields	970	970	970	970	970
5357	Staff Year Pins	500	500	500	500	500
5360	Protective Safety Equipment	21,700	21,917	22,136	22,358	22,581
5375	Mosquito Fish Supplies & Eq	3,250	3,283	3,315	3,348	3,382
5400	Maint. Parts Electric	9,000	9,000	9,200	9,500	9,500
5410	Vehicle Registration & Fees	-	-	-	-	-
5415	Brake and Suspension	9,500	10,200	10,404	10,612	10,824
5420	Tires, Wheels & Alignment	18,000	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	8,000	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	12,000	15,500	16,000	16,500	17,000
5485	Fuel	251,565	255,338	259,169	261,760	264,378
5457	Smog Checks	2,250	2,500	2,500	2,700	3,000
5460	First Aid	4,500	1,200	1,200	1,300	1,300
5499	Misc. Maint Parts & Supplies	20,500	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	11,520	11,635	11,752	11,869	11,988
5727	Certification Renewals	14,198	14,340	14,483	14,628	14,774
5765	Public Info Video	750	-	-	-	-
5770	Public Information Materials & Equipment	-	-	-	-	-
5775	Photography Expenses	500	505	510	515	520
5785	Ed Materials & Supplies	-	-	-	-	-
5787	Promotional & Ed. Materials	32,500	32,825	33,153	33,485	33,820
5769	Supplies & Equipment	5,000	5,050	5,101	5,152	5,203
5790	Public Exhibit	750	-	-	-	-
5793	Media Monitoring Services	-	-	-	-	-
5795	Mobile Education Unit	6,000	10,200	10,404	10,612	10,718
5815	Janitorial Supplies	-	-	-	-	-
Total Operational Expenditures		2,740,905	2,572,880	2,655,406	2,646,182	2,701,054

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

Account Number	Expenditure Classification	2019-20 Budget	2020-21 Projection	2021-22 Projection	2022-23 Projection	2023-24 Projection
<i>Facilities Maintenance</i>						
5333	Floor Mats	3,250	1,500	1,600	1,700	1,800
5755	Kitchen Supplies	2,000	1,800	1,900	2,000	2,100
5800	Irrigation	-	-	-	-	-
5810	Landscape Maint.	18,500	25,500	26,010	26,530	27,061
5815	Janitorial Maint.	40,000	23,970	24,449	24,938	25,437
5820	Pond & Fountain	1,000	525	550	575	600
5825	Interior & Exterior Supplies	30,500	31,365	31,992	32,632	33,285
5850	HVAC	17,500	18,360	18,727	19,102	19,484
5855	Fixtures & Hardware	12,000	8,670	8,843	9,020	9,200
5870	Security Alarm	3,000	2,650	2,700	2,750	2,800
5875	Telephone	10,880	11,098	11,320	11,546	11,777
5877	Internet	29,240	29,825	30,421	31,030	31,650
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>		281,870	267,382	272,694	278,204	283,719

Account Number	Expenditure Classification	2019-20 Budget	2020-21 Projection	2021-22 Projection	2022-23 Projection	2023-24 Projection
<i>Capital Outlay</i>						
6010	Vehicle Purchases	111,500	93,000	93,000	64,000	300,000
6035	Furniture & Fixtures	9,600	-	-	-	-
6015	Machinery & Equipment	60,050	-	-	-	-
6011	Vehicle Setup	18,300	-	-	65,000	-
6020	Spray Equipment	5,050	-	-	-	-
6025	Lab Equipment	-	-	-	-	-
6031	Computer Equipment	27,600	13,600	79,600	18,600	13,600
6036	Capital Improvements	135,000	30,000	-	2,200,000	-
<i>Total Capital Outlay</i>		367,100	136,600	172,600	2,347,600	313,600

Account Number	Expenditure Classification	2019-20 Budget	2020-21 Projection	2021-22 Projection	2022-23 Projection	2023-24 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	8,715	8,802	8,890	8,979	9,069
<i>Total Operational Expenditures</i>		53,115	53,902	53,990	54,079	54,169

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

Account Number	Expenditure Classification	2019-20 Budget	2020-21 Projection	2021-22 Projection	2022-23 Projection	2023-24 Projection
5170	Retirees Insurance	424,760	445,998	468,298	491,713	516,299
5645	Memberships	32,543	29,636	30,229	30,834	31,451
5671	NPDES Monitoring Costs	-	-	-	-	-
5672	CEQA Fees	-	-	-	-	-
5701	Property Tax Administration Cost	380,000	383,800	387,638	391,514	395,430
5702	L A County Property Tax Administrative Charges	46,000	46,460	46,925	47,159	47,395
Total Operational Expenditures		883,303	905,894	933,089	961,220	990,574

RESERVES	2019-20 Budget	2020-21 Projection	2021-22 Projection	2022-23 Projection	2023-24 Projection
Capital Designated Reserves	200,000	-	-	-	-
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	800,000	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 emerging vectors and disease threats like the ones posed by invasive *Aedes* species mosquitoes, as well as new legislation, environmental and pesticide regulations, and mandates for stormwater recapture drive the District to be proactive in addressing future budgetary challenges.

Summary

For Fiscal Year 2018/19, the Board approved a 34% increase in the District's operating budget to address the growing work demands of invasive *Aedes* mosquito control, rapidly increasing service requests from the public, new challenges posed by stormwater recycling and recapture mandates, and impending post-employment obligations for retirees.

As a continuation of last year's strategic plan, we believe the top budget priorities for the next five years can be organized under six areas:

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

It continues to be the District's goal to maintain a level of responsiveness that reduces risk of disease transmission and provides residents with the services and educational resources 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 will continue to implement technology and strategies that increase efficiencies in the field.

Investment in staff through the regular review of salary and benefits will ensure we remain competitive and recruit and retain top-notch, highly productive talent.

The Santa Fe Springs headquarters was built in 1997 and the Sylmar facility was built in 2002, when the District dealt primarily with nuisance mosquitoes and there were fewer demands for increased staffing. Today, the District employs 89 full-time employees and 36 seasonal employees between both offices. The District must, therefore, consider available work, storage, and parking space for these employees. It is now necessary to explore options for building expansion. The District has already reconfigured cubicles and converted library space into offices during FY 18/19.

Equipment and vehicles remain critical to the District's work and mission. Although staff have replaced much of its aging fleet, department heads will continue to work together to monitor field vehicles and determine replacement needs based on the District's vehicle replacement policy.

Information technology upgrades will have the greatest impact on the District's ability to keep up with work demands and the changing pace of the industry. Implementation of new mobile data collection tablets and new pool reporting software will reduce labor hours needed for data entry and physical swimming pool inspections. Keeping up with new computers and information technology hardware and software while maintaining data security continues to be high priority for IT staff. At the end of FY 18/19, the District will be converting to a cloud-based server and VOIP phone system with call center capabilities which will need to be maintained and managed.

Funding the District's post-employment liabilities for OPEB and CalPERS pensions continue to be a priority. As of FY 18/19, the District began budgeting specifically for the actuarially determined contribution.

Finally, the District is in serious discussions with other vector control agencies in the region and MosquitoMate and Verily to conduct region-wide Wolbachia-infected male mosquito releases. Regional, multi-year investment in this new control technology as part of an Integrated Vector Management approach can offer long term solutions to the invasive *Aedes* mosquito problem.

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 beginning in FY 18/19 and will be extended 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. The system has expanded to include the gutter program and provide tablets to our seasonal Mosquito Control Technicians (MCT). As technology changes, tablets will need to be upgraded every few years.

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 thousands of underground stormwater capture devices which are prime mosquito breeding sites. Based on the information gathered by the two Vector Control Specialists (VCS) added during the FY 18/19 budget, we project an expansion of this program in

the next three to five years. 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, besides the S-TS Director. One Vector Ecologist, two Assistant Vector Ecologists and a Field Assistant in Sylmar and two Vector Ecologists, one Assistant Vector Ecologist and a Field Assistant in Santa Fe Springs. There will be a promotional opportunity for one of the Assistant Vector Ecologists to full Vector Ecologist at the Sylmar office within the next 5 years.

Due to the increasing administrative and leadership demands posed by emerging disease threats, environmental compliance issues and local as well as statewide emergency preparedness collaborations, the S-TS Director's ability to participate in routine field work had been drastically diminished and thus an Assistant Vector Ecologist has been added to the Santa Fe Springs staff in FY 18/19. The department is, thus, adequately staffed to cope with expanding invasive *Aedes* surveillance needs as well as new emerging mosquito-borne disease threats and resistance management and research projects related to new treatment options and control products.

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, youth education programs, and advertising. 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 three newly added community liaison positions 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. An increased visibility among public officials is needed, and will require the Director and PIO shift more time and resources towards strategic, and long-term planning efforts. Dissemination of public information to residents, the media, and other agencies through traditional and novel strategies and partnerships will increase visibility and ensure the public better understand the role of vectors and vector-borne disease in their environment, as well as their shared responsibility in their management.

The District continues to explore opportunities to partner with existing educational facilities including the Los Angeles Discovery Cube, Los Angeles Zoo, Los Angeles County Fair, Natural History Museum, and local nature centers. 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

As the popularity of the Mosquito SWAT Lab increases, so too does demand for its presence in the community. A second mobile outreach vehicle (SWAT or mini-SWAT) will facilitate additional, higher caliber outreach. Covered parking for the SWAT(s) is greatly needed to protect the vehicle(s) from sun damage. The existing SWAT Lab will require new tires and will likely need the graphic wrap replaced in the next 3 years. Additionally, electronic equipment on the SWAT Lab may require upgrades as technology advances.

Administration

Information Technology

IT hardware and software must continually be updated. The IT Administrator will continue to roll out and install new Windows 10 desktop computers in Sylmar and Santa Fe Springs since Windows 7 support will end in early 2020. The purchase of additional accounting, help desk and employee training software is also projected in the next couple of years. Starting in 2018/2019, IT began migrating the District's main file servers to the cloud, which will provide reliable back-up, easier remote connection and better security. IT will also continue with Firewall and wireless access point updates and replacement to ensure a secure network and prevent hacking and ransomware.

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 the development of a disaster response and recovery plan and possible establishment of disaster emergency reserve funds.

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.

Main Building Tile Roof

The 20-year-old tile roof on the main building at the Santa Fe Springs location has multiple leaks and is in need of tile replacement and repairs to the underlayment.

Expansion of Pesticide Storage Room

With continued growth of the Operations Department and demands for supplies and control products, the pesticide storage room has reached its maximum capacity and is in need of an additional 150 square feet.

**GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT
SALARY SCALE
19/20**

EMPLOYEE POSITIONS																	
<i>EXEMPT (E) Full-Time</i>	No. of Employees		Step 1			Step 2			Step 3			Step 4			Step 5		
Scientific-Technical Services Director	1		7,996			8,443			8,793			9,406			9,933	Monthly	
			3,998			4,221			4,397			4,703			4,967	Semi-Monthly	
			46.13			48.71			50.73			54.27			57.31	Hourly	
Operations Director	1		7,996			8,443			8,793			9,406			9,933	Monthly	
			3,998			4,221			4,397			4,703			4,967	Semi-Monthly	
			46.13			48.71			50.73			54.27			57.31	Hourly	
Director of Human Resources	1		7,529			7,946			8,390			8,858			9,351	Monthly	
			3,764			3,973			4,195			4,429			4,676	Semi-Monthly	
			43.43			45.84			48.40			51.10			53.95	Hourly	
Director of Fiscal Operations	1		7,529			7,946			8,390			8,858			9,351	Monthly	
			3,764			3,973			4,195			4,429			4,676	Semi-Monthly	
			43.43			45.84			48.40			51.10			53.95	Hourly	
Director of Community Affairs	1		7,754			8,185			8,643			9,123			9,632	Monthly	
			3,877			4,092			4,321			4,561			4,816	Semi-Monthly	
			44.74			47.22			49.86			52.63			55.57	Hourly	
Information Technology Administrator	1		6,987			7,375			7,785			8,219			8,678	Monthly	
			3,494			3,687			3,892			4,110			4,339	Semi-Monthly	
			40.31			42.55			44.91			47.42			50.06	Hourly	
GIS/IT Help Desk	1		5,239			5,521			5,804			6,085			6,368	Monthly	
			2,619			2,760			2,902			3,043			3,184	Semi-Monthly	
			30.22			31.85			33.48			35.11			36.74	Hourly	
Database Analyst	1		6,242			6,591			6,961			7,349			7,758	Monthly	
			3,121			3,295			3,480			3,675			3,879	Semi-Monthly	
			36.01			38.02			40.16			42.40			44.76	Hourly	
Urban Water Program Manager	1		6,702			7,080			7,474			7,890			8,331	Monthly	
			3,351			3,540			3,737			3,945			4,166	Semi-Monthly	
			38.67			40.84			43.12			45.52			48.06	Hourly	

**GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT
SALARY SCALE
19/20**

EXEMPT (E) Full-Time	No. of Employees	Step 1	Step 2	Step 3	Step 4	Step 5	
Vector Ecologist	4	6,242	6,591	6,961	7,349	7,758	Monthly
		3,121	3,295	3,480	3,675	3,879	Semi-Monthly
		36.01	38.02	40.16	42.40	44.76	Hourly
Public Information Officer	1	6,242	6,591	6,961	7,349	7,758	Monthly
		3,121	3,295	3,480	3,675	3,879	Semi-Monthly
		36.01	38.02	40.16	42.40	44.76	Hourly
Operations Supervisor	2	6,702	7,080	7,474	7,890	8,331	Monthly
		3,351	3,540	3,737	3,945	4,166	Semi-Monthly
		38.67	40.84	43.12	45.52	48.06	Hourly
Underground Supervisor	1	6,702	7,080	7,474	7,890	8,331	Monthly
		3,351	3,540	3,737	3,945	4,166	Semi-Monthly
		38.67	40.84	43.12	45.52	48.06	Hourly
Facilities & Maintenance Supervisor	1	6,702	7,080	7,474	7,890	8,331	Monthly
		3,351	3,540	3,737	3,945	4,166	Semi-Monthly
		38.67	40.84	43.12	45.52	48.06	Hourly
Assistant Vector Ecologist	2	5,466	5,770	6,094	6,434	6,793	Monthly
		2,733	2,885	3,047	3,217	3,396	Semi-Monthly
		31.54	33.29	35.16	37.12	39.19	Hourly
Benefit Specialist	1	5,144	5,403	5,672	5,956	6,255	Monthly
		2,572	2,701	2,836	2,978	3,127	Semi-Monthly
		29.68	31.17	32.73	34.36	36.08	Hourly
Human Resources Assistant	1	4,260	4,499	4,748	5,013	5,292	Monthly
		2,130	2,249	2,374	2,507	2,646	Semi-Monthly
		24.58	25.95	27.39	28.92	30.53	Hourly
Education Program Coordinators	2	4,834	5,102	5,389	5,689	6,005	Monthly
		2,417	2,551	2,695	2,844	3,003	Semi-Monthly
		27.89	29.44	31.09	32.82	34.65	Hourly

**GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT
SALARY SCALE
19/20**

Non-Exempt (N) Full-Time	No. of Employees						Step 1		Step 2		Step 3		Step 4		Step 5	
Vector Control Specialist (IV) (MCC+ TIVCC + VVCC)	4					5,539		5,848		6,177		6,516		6,882	Monthly	
						2,770		2,924		3,088		3,258		3,441	Semi-Monthly	
						31.96		33.74		35.63		37.59		39.70	Hourly	
Vector Control Specialist (III) (MCC+ TIVCC + VVCC)	29					5,405		5,705		6,025		6,358		6,714	Monthly	
						2,702		2,853		3,012		3,179		3,357	Semi-Monthly	
						31.18		32.91		34.76		36.68		38.73	Hourly	
Vector Control Specialist (II) (MCC + TIVCC or VVCC)	8					5,325		5,624		5,937		6,268		6,616	Monthly	
						2,662		2,812		2,968		3,134		3,308	Semi-Monthly	
						30.72		32.45		34.25		36.16		38.17	Hourly	
Vector Control Specialist (I) (MCC)	8					5,245		5,536		5,850		6,189		6,516	Monthly	
						2,622		2,768		2,925		3,094		3,258	Semi-Monthly	
						30.26		31.94		33.75		35.71		37.59	Hourly	
Maintenance Mechanic	5					5,325		5,624		5,937		6,268		6,616	Monthly	
						2,662		2,812		2,968		3,134		3,308	Semi-Monthly	
						30.72		32.45		34.25		36.16		38.17	Hourly	
Laboratory Field Assistant	2					2,848		3,007		3,176		3,355		3,543	Monthly	
						1,424		1,504		1,588		1,677		1,772	Semi-Monthly	
						16.43		17.35		18.33		19.35		20.44	Hourly	
Accounting Clerk	1					4,379		4,618		4,868		5,133		5,412	Monthly	
						2,189		2,309		2,434		2,567		2,706	Semi-Monthly	
						25.26		26.64		28.08		29.61		31.22	Hourly	
Community Liaisons	3					4,260		4,499		4,748		5,013		5,292	Monthly	
						2,130		2,249		2,374		2,507		2,646	Semi-Monthly	
						24.58		25.95		27.39		28.92		30.53	Hourly	
Outreach Assistant	1					2,848		3,181		3,514		3,846		4,179	Monthly	
						1,424		1,590		1,757		1,923		2,089	Semi-Monthly	
						16.43		18.35		20.27		22.19		24.11	Hourly	
District Secretary	1					3,931		4,149		4,379		4,624		4,883	Monthly	
						1,965		2,075		2,189		2,312		2,442	Semi-Monthly	
						22.68		23.94		25.26		26.68		28.17	Hourly	
Operations Assistants	2					3,613		3,813		4,027		4,251		4,487	Monthly	
						1,807		1,907		2,014		2,125		2,244	Semi-Monthly	
						20.84		22.00		23.23		24.52		25.89	Hourly	

**GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT
SALARY SCALE
19/20**

<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		\$14,569.35/month (Contract)
Board of Trustees	36		No Compensation. Up to \$100/mo reimbursement for expenses (per CA Health & Safety Code 2030)



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