

ANNUAL BUDGET

**GREATER LOS ANGELES COUNTY
VECTOR CONTROL DISTRICT**

Fiscal Year
2024–2025



GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT



FY 2024-2025 BUDGET

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Mission Statement and 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) to 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.

GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT

12545 Florence Avenue, Santa Fe Springs, CA 90670
Office (562) 944-9656 Fax (562) 944-7976

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

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June 8, 2024

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SOUTH GATE

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VERNON

Leticia Lopez

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Mary Ann Pacheco

To: Marilyn Sanabria, President, Board of Trustees
Melissa Ramoso, Chair, Budget & Finance Committee
Members of the GLACVCD Board of Trustees

Re: Fiscal Year 24/25 Budget

Please find included the Greater Los Angeles County Vector Control District's Proposed Fiscal Year 24/25 Budget. For those of you having been with us for a while, this will have a new look as we created a new chart of accounts in preparation for the transition to a new financial platform. Nevertheless, as is the practice every year, this budget was developed using a "bottom up" approach in collaboration with each department director and his or her staff.

Last year, the Board approved an ambitious and forward-looking budget in the attempt to set this agency up for the future and this year, we are continuing down this road by presenting you with a budget proposal designed to meet next year's needs while also still addressing facility concerns and preparing the agency and our constituents for a Proposition 218 vote in fall of 2025 to secure the District's financial stability. In this document, you will therefore find a balanced budget proposing no increase to the currently set benefit assessment rate of \$18.97.

Included are the necessary funds to make the leaseback payments after the purchase of a new facility for the San Fernando Valley office, capital for facility remodeling, and expanding the SIT program, all while maintaining our commitment to overall excellence in service to our constituents. This budget also contains a sizable amount for public information, the adjustment of our salary schedule according to the outcome of the 2023 Compensation & Classification Study the Board had asked for, an administrative reorganization, as well as the transformation of one part-time position into full-time and the addition of one full-time staff position in Operations.

We project a total revenue of \$23,797,300 to accommodate proposed expenditures.

Highlights from the FY 24/25 Budget include the following:

1. \$1,900,000 leaseback payments and facilities renovation funds
2. Reorganization of the Finance and Communications Department to better address staffing needs
3. \$900,000 for advertisement and outreach leading up to the Proposition 218 election

Highlights from the FY 24/25 Budget include the following:

4. Implementation of the findings from the in-house 2023 Compensation and Classification Study
5. Funds for the implementation of the Tyler Technologies financial and HR platform
6. We propose turning the part-time “Clerk to the Board/Executive Assistant” position full time at a total annual cost of \$52,912 including benefits, to assist the with various additional administrative tasks as well as receipt processing in Facility and Fleet Maintenance Department
7. We propose the creation of one additional Vector Control Specialist position in the Stormwater BMP Program to cope with the growing number of stormwater capture structure inspections needed
8. Additional funds for the SIT Program to continue working towards better control of the invasive *Aedes* control and the associated disease threat
9. A 2% cost of living adjustment (COLA) for all full-time employees is proposed in addition to the Comp. & Class. adjustments to ensure we are not already falling behind again as the study numbers were collected in early 2023.

We are looking with excitement to the coming fiscal year as we hope to have all departments finally fully staffed, tackle the renovation, and move to the new San Fernando Valley facility in Pacoima, development and expansion of Sterile Insect Technique program to combat the invasive *Aedes* mosquitoes and ensure our residents awareness and use of the excellent service we provide.

I respectfully submit this proposed budget to the Board of Trustees for consideration and adoption.



Susanne Klueh
General Manager

GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT

2023-24 Accomplished District Goals and Objectives

Executive/Administration

1. Complete a comprehensive compensation and classification study to ensure classification systems are accurate and up-to-date and align market/internal pay structures. *(Completed)*
2. Migrate archived documents to OneDrive using established Document Retention Policy. *(Ongoing)*
3. Complete development of a centralized Policy and Procedures Guide for compliance and smooth workflow. *(Ongoing)*
4. Implement electronic form signatures District-wide using Adobe Acrobat. *(Completed)*
5. Develop and implement a digitized interview process for efficiency. *(Ongoing)*
6. Implement Operations Reorganization objectives. *(Completed)*
7. Enhance inter-department relationships with employees through in-house committees (e.g. Employee Fund Committee, Benefits Committee, Facility Expansion Committee etc.). *(Ongoing)*
8. Develop an in-house Leadership Program to invest in current and future leaders within the District. *(Ongoing)*
9. Complete LAFCO annexation of district adjacent areas without vector control services.

Additional Accomplishments

1. Create and fill Assistant General Manager position *(Completed)*
2. Develop a Workplace Violence & Prevention Plan to maintain compliance with Labor Code Section 6401.9. *(Completed)*
3. Purchase new building for relocation of Sylmar office as part of facility expansion project. *(Completed)*
4. Implement emergency preparedness communication system. *(Completed)*
5. Updates to employee handbook to maintain labor compliance. *(Completed)*
 - a. Updates to the employee handbook regarding California Family Rights Act (CFRA) changes that entitle employees to five days of unpaid bereavement leave.
 - b. Updates to the employee handbook regarding eligibility of employees to take CFRA leave for a child, spouse, domestic partner, parent, parent-in-law, grandparent, grandchild, sibling, or someone else related by blood or in a family-like relationship (“designated person”) with a serious health condition.
6. Analyze efficiencies in Finance and Human Resources Departments via third party vendor and implement recommendations. *(Completed)*
7. Propose Administrative Reorganization for Finance, Human Resources, and Communications Departments. *(Completed)*
8. Deploy software asset management solution. *(Ongoing)*
9. Migrate Sage50 to newer server operating system and deploy cloud backup. *(Ongoing)*
10. Evaluate current insurance broker and related service providers cost-benefit ratio. *(Ongoing)*

11. Transition from ADP & Sage50 to Tyler Technologies through implementation of new Finance & HR information systems. (*Ongoing*)
12. Continuously updated COVID-19 safety guidelines and implemented coronavirus related paid sick leave laws throughout the year. (*Ongoing*)
13. Updated the districts CalPERS contract. (*Completed*)
14. Add CalPERS voluntary contribution 457 plan to employees' choices of retirement savings options. (*Completed*)

Scientific-Technical Services

1. Conduct Mark-Release-Recapture studies of pre- and post-irradiation *Aedes aegypti* male mosquitoes in proposed SIT release areas to assess population density and estimate the number of males needed for future Sterile Insect Technique (SIT) implementation. (*Completed*)
2. Evaluate and formalize irradiation sterilization protocols for *Aedes aegypti* males. (*Ongoing*)
3. Continue to evaluate sugar-baits for disease surveillance as a replacement for sentinel chickens. (*Completed*)
4. Conduct field trials for Nyguard in underground storm drain systems. (*Completed*)
5. Conduct population age structure evaluation of *Aedes aegypti* to better assess the potential risk of arboviral transmission. (*Ongoing*)
6. Complete pesticide resistance evaluation of Methoprene on *Culex quinquefasciatus* and *Aedes aegypti* mosquitoes. (*Completed*)
7. Continue to maintain high surveillance standards.
 - a. 2,253 mosquito samples were submitted for testing.
 - b. 305,332 adult mosquitoes were collected and identified to species.
 - c. All data collected were continuously entered into in-house and statewide databases.

Additional Sci-Tech accomplishments

1. Evaluate and formalize protocols for mass-rearing *Ae. aegypti*. (*Ongoing*)
2. Implement random trapping program to allow comparison of established trap-sites to other random areas of the service area. (*Ongoing*)
3. Conduct initial releases of sterile male *Aedes aegypti* mosquitoes in portions of Sunland-Tujunga. (*Completed*)

Operations

1. Work with each City's planning department or County planning to incorporate mosquito minimization measures and review as part of their building requirements. (*Ongoing*)
2. Document application code and logically group project scripts for simplified program troubleshooting, modification, and long-term sustainability (*Complete & Ongoing*)
3. Revamp Gutter, Aedes and BMP applications to utilize offline data caching and other performance enhancements techniques. (*Complete*)
4. Implement new treatment strategy to decrease cycle time. (*Complete*)

5. Improve team collaboration and build stronger communication between departments. *(Ongoing)*
6. Build a support system that will allow us to be more efficient in human cases and door to door campaigns. *(Ongoing)*
7. Develop *Aedes* emergency disease outbreak response preparedness (Flowchart, field rehearsal, and equipment training) *(Ongoing)*

Communications

1. Launch annual summer campaign to encourage resident participation to take action against mosquitoes; explore new modes of distribution. *(Completed)*
2. Utilize online surveys to gauge residents' knowledge, practices, and barriers; develop incentives to participate in surveys. *(Ongoing)*
3. Increase city partnerships to help share District Spring and Summer Campaign via social media or other city platforms; measure cost-savings. *(Ongoing)*
4. Meet with staff at each local legislative office, and target presentations to city councils in communities where additional outreach support is needed. *(Ongoing)*
5. Continue use of novel outreach modalities (video, music) to target unique user groups, motivate change, and evaluate knowledge and actions taken to reduce risks. Partner with various departments and personnel to help highlight work conducted by the District. *(Ongoing)*

Facilities & Maintenance

1. Reconfigure and update the Santa Fe Springs carwash water recycling system. *(Completed)*
2. Install rod iron security fence along the entire property line in back of the Sylmar office to allow overnight outside parking of field vehicles. *(Completed)*
3. Remove the non-functional built-in fish tanks at the Sylmar office to make room for additional parking and storage space. *(Completed)*
4. Complete mechanical overhaul of four (4) right-hand drive gutter Jeeps to extend lifespan of difficult to replace vehicles. *(Completed)*
5. Create additional parking spaces at Santa Fe Springs office by removing decorative rock filled dividers and an underused, fenced outside storage area. *(Postponed)*

GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT

2024-2025 District Goals and Objectives

Executive/Administration

1. Implement Administration Reorganization of Finance, Human Resources, and Communications Departments.
2. Implement Tyler Technologies' ERP Pro 10 Finance & HR information systems.
3. Evaluate current insurance broker and related service providers' cost-benefit ratio.
4. Finalize contract with Verizon Wireless for leased cell tower at Santa Fe Springs location.
5. Develop an in-house Leadership Program to invest in current and future leaders within the District.
6. Complete LAFCO annexation of district adjacent areas without vector control services.
7. Enhance inter-department relationships with employees through in-house committees (e.g., Employee Fund Committee, Benefits Committee, Facility Expansion Committee, etc.)
8. Develop & implement a digitized interview process for efficiency.
9. Deploy software asset management solutions.
10. Migrate Sage50 to a newer server operating system and deploy cloud backup.
11. Complete centralized Policies & Procedures Guide for compliance and smooth workflow.
12. Create open account process for frequently used vendors.

Scientific-Technical Services

1. Conduct weekly releases of sterile male *Aedes aegypti* mosquitoes in portions of Sunland-Tujunga.
 - a. Conduct weekly SIT trap surveillance to monitor and compare adult *Aedes aegypti* abundance in the release and control areas.
 - b. Perform weekly hatch rate assessments of field-collected *Aedes aegypti* eggs to evaluate the effectiveness of SIT release efforts.
2. Construct a temporary SIT mosquito rearing space within a shipping container at the Pacoima facility.
3. Evaluate pesticide resistance among invasive *Aedes* species to Naled and Fyfanon (malathion), pesticides used for possible aerial applications under outbreak conditions.
4. Conduct insecticide resistance assays for DeltaGard, Aqua-Reslin, and Duet on adult *Culex quinquefasciatus* and *Aedes aegypti* mosquitoes.
5. Continue to maintain high surveillance standards.

Operations

1. Develop SOPs for virtual swimming pool protocols and abatement procedures.
2. Develop a database to house virtual swimming pool data instead of Excel.
3. Train staff on WALS treatments using A-1 sprayer and backpack blowers in preparation for potential local disease transmission by *Aedes* mosquitoes.
4. Training for all certified staff to use the *Aedes* 3.0 application on tablets for *Aedes* related Door-2-Door inspections.
5. Develop an alternative to the current pesticide delivery system for our USD program.
6. Explore the role of Operations in the SIT program.

Communications

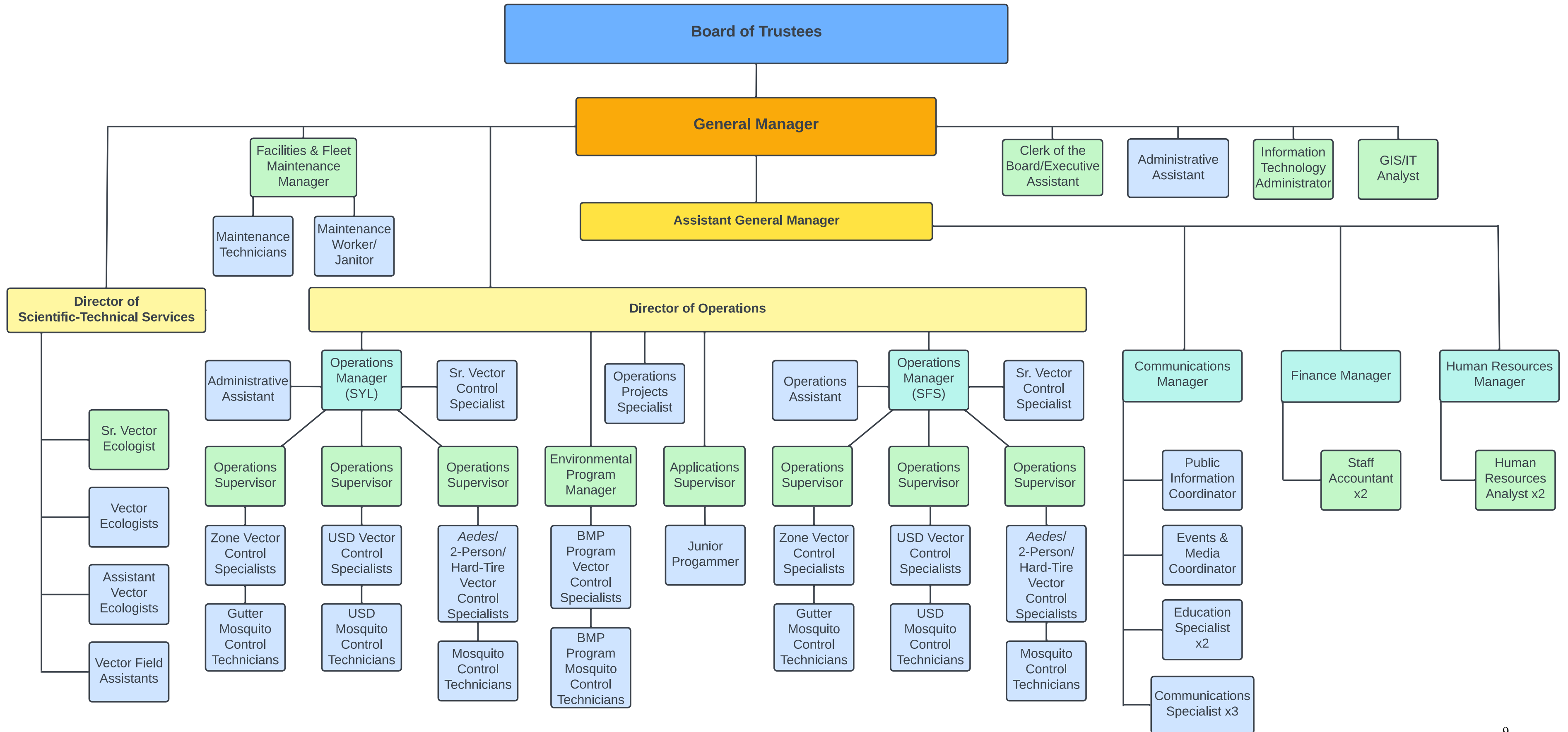
1. Update all public-facing presentations for the Greater Los Angeles Vector Control District to ensure the dissemination of accurate, current, and engaging information.
2. Obtain at least 50 Google Business, Facebook, or Yelp reviews to significantly enhance the Greater Los Angeles Vector Control District's online presence, credibility, and community trust.
3. Host at least four (4) stakeholder inclusive community events to foster community engagement, enhancing public awareness of vector control measures, and encouraging collaborative efforts to reduce vector-borne disease risks.
4. Survey 384 GLACVCD homeowners to gather comprehensive data on residents' awareness, satisfaction, and knowledge about GLACVCD's mosquito prevention and control measures.
5. Create a Virtual Elementary School Presentation to provide engaging, accessible content that can reach a broad audience, enhancing community knowledge on preventing vector-borne diseases and promoting healthier environments.
6. Development of Middle School Presentation to foster early understanding and proactive behavior, which can lead to healthier communities and reduced public health risks associated with vectors.
7. Development of High School Presentation to raise awareness among high school students about the risks posed by mosquitoes and empower them with knowledge on how to protect themselves and their communities.

Facilities & Maintenance

1. Replacement of the tile roof over the main building as well as reroofing the service building in Santa Fe Springs.
2. Replacement of large section of carpeting in the administrative wing and board room in Santa Fe Springs.
3. Oversee new facility remodeling project in Pacoima
4. Reconfigure the new hard tire Jeep with plow and spray equipment
5. Set up of 4-door Jeeps for use in gutter program.

Greater Los Angeles Vector Control District

Organizational Chart



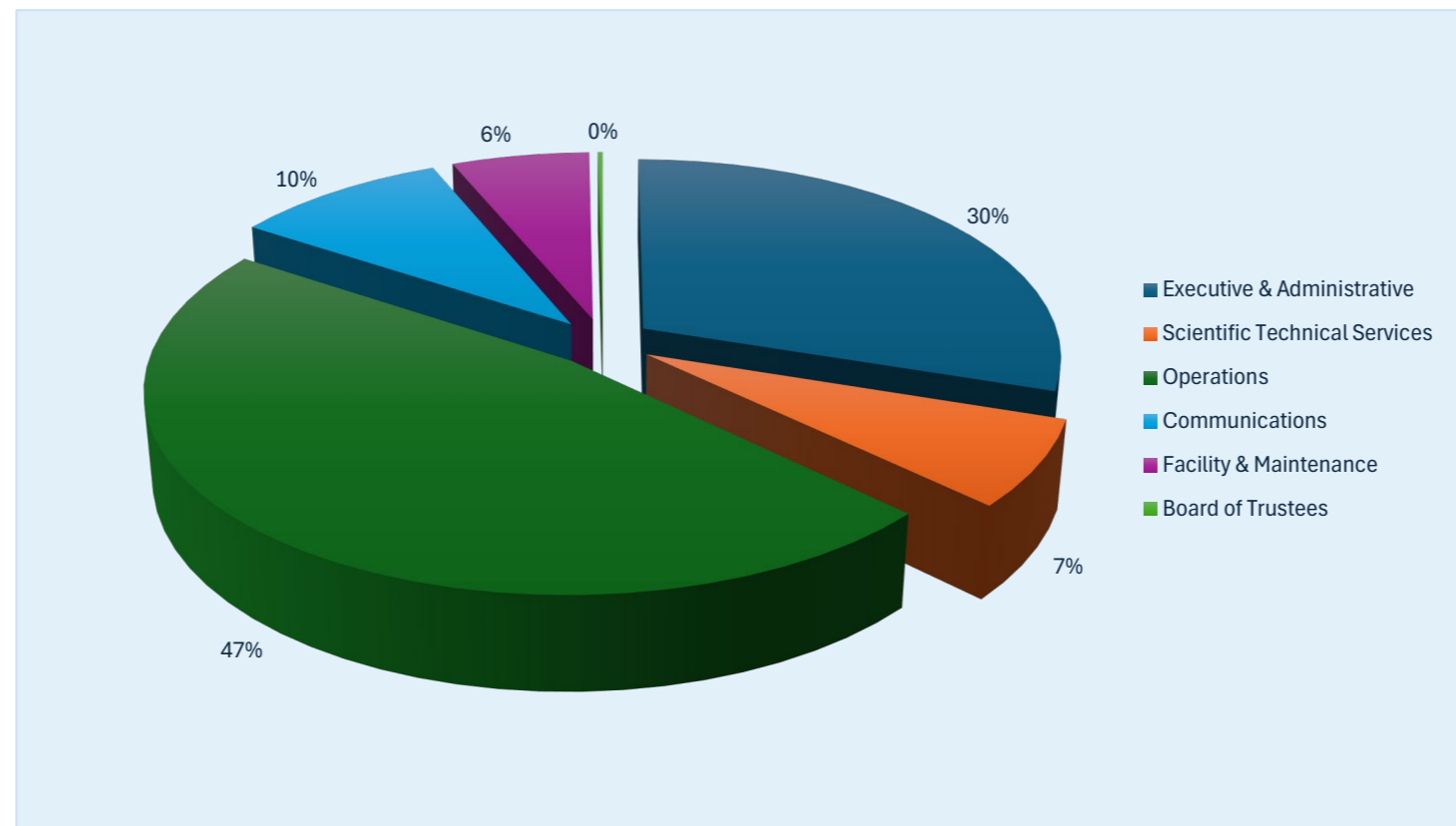
| Personnel Summary | | | | |
|--|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| Full-Time Staff | 2020-2021 Actual | 2021-2022 Actual | 2022-2023 Actual | 2023-2024 Actual |
| General Manager | 1 | 1 | 1 | 1 |
| Assistant General Manager | | | | 1 |
| Administrative Assistant | 1 | 1 | 1 | 1 |
| Clerk to the Board/Exec.Assitant (part-time) | | | | 1 |
| Information Technology Administrator | 1 | 1 | 1 | 1 |
| GIS/IT Specialist | 1 | 1 | 1 | 1 |
| Director of Communications | 1 | 1 | 1 | 1 |
| Community Liaison | 3 | 3 | 3 | 3 |
| Education Program Coordinator | 2 | 2 | 2 | 2 |
| Community Outreach Assistant | 1 | 1 | 1 | 1 |
| Public Information Officer | 1 | 1 | 1 | 1 |
| Facilities and Fleet Maintenance Supervisor | 1 | 1 | 1 | 1 |
| Maintenance Mechanic | 5 | 5 | 5 | 5 |
| Maintenance Worker / Janitor | | | | 1 |
| Director of Fiscal Operations | 1 | 1 | 1 | 1 |
| Payroll Assistant | | 1 | 1 | 1 |
| Accounting Axssistant | 1 | 1 | 1 | 1 |
| Director of Human Resources | 1 | 1 | 1 | 1 |
| Human Resources Analyst | 1 | 1 | 1 | 1 |
| Human Resources Specialist | 1 | 1 | 1 | 1 |
| Director of Operations | 1 | 1 | 1 | 1 |
| Operations Manager | | | 1 | 2 |
| Operations Supervisor | 2 | 2 | 2 | 6 |
| Senior Vector Control Specialist | | | 5 | 2 |
| Operations Program Specialist | | | | 1 |
| Operations Assistant | 2 | 2 | 2 | 1 |
| Administrative Assistant | | | | 1 |
| Applications Analyst | 1 | 1 | 1 | 1 |
| Assistant / Vector Control Specialist | 41 | 41 | 41 | 43 |
| Junior Programmer (part-tinme) | | | | 1 |
| Environmental Program Manager | 1 | 1 | 1 | 1 |
| Director of Scientific-Technical Services | 1 | 1 | 1 | 1 |
| Senior Vector Ecologist | | | | 1 |
| Assistant / Vector Ecologist | 6 | 6 | 6 | 5 |
| Vector Field Assistant | 2 | 2 | 2 | 2 |
| Total: | 89 | 89 | 90 | 96 |

| New Personnel Summary | |
|--|-----------------------------|
| Full-Time Staff | 2024-25 Proposed |
| General Manager | 1 |
| Assistant General Manager | 1 |
| Administrative Assistant | 1 |
| Clerk to the Board / Exec.Assitant (full-time) | 1 |
| Information Technology Administrator | 1 |
| GIS/IT Analyst | 1 |
| Communications Manager | 1 |
| Commnications Specialist | 3 |
| Education Specialist | 2 |
| Public Information Coordinator | 1 |
| Media & Events Coordinator | 1 |
| Facilities and Fleet Maintenance Manager | 1 |
| Maintenance Technician | 5 |
| Maintenance Worker / Janitor | 1 |
| Finance Manager | 1 |
| Staff Accountant | 2 |
| | |
| Human Resources Manager | 1 |
| Human Resources Analyst | 2 |
| | |
| Director of Operations | 1 |
| Operations Manager | 2 |
| Operations Supervisor | 6 |
| Senior Vector Control Specialist | 2 |
| Operations Program Specialist | 1 |
| Operations Assistant | 1 |
| Administrative Assistant | 1 |
| Applications Suoervisor | 1 |
| Assistant / Vector Control Specialist | 44 |
| Junior Programmer (part-tinme) | 1 |
| Environmental Program Manager | 1 |
| Director of Scientific-Technical Services | 1 |
| Senior Vector Ecologist | 1 |
| Assistant / Vector Ecologist | 5 |
| Vector Field Assistant | 2 |
| Total: | 97 |

Position proposed / reclassified / renamed

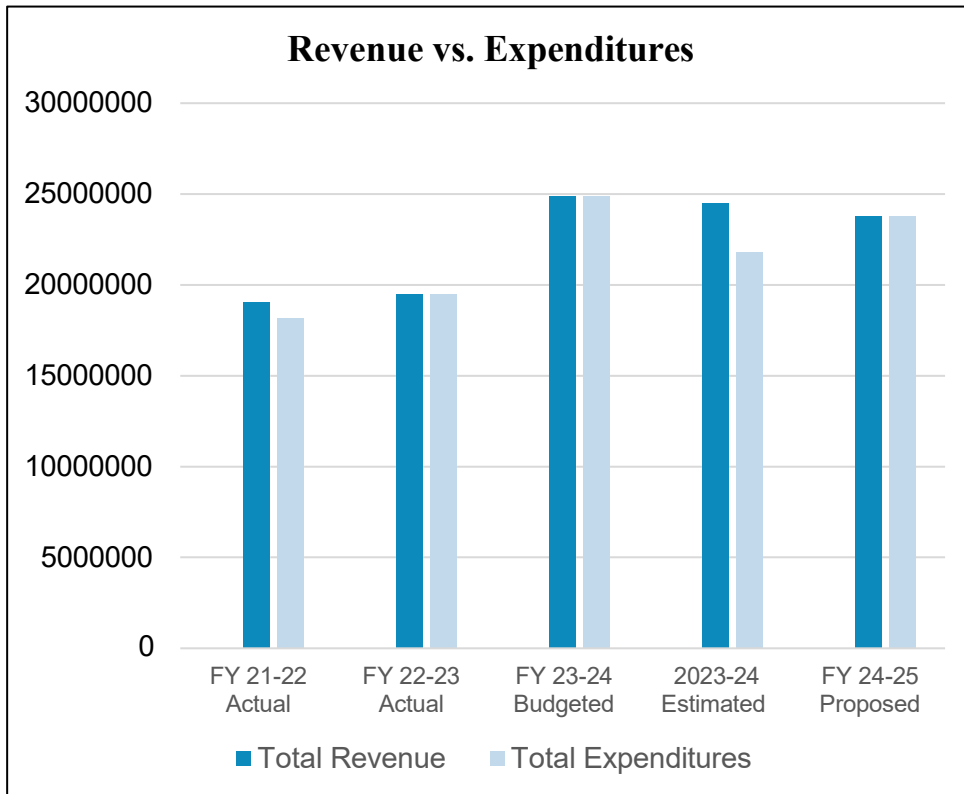
BUDGET SUMMARIES

| FY 2023-24 | Executive & Administrative | Scientific Technical Services | Operations | Communications | Facility & Maintenance | Board of Trustees | Summary |
|--------------------------|----------------------------|-------------------------------|-------------------|------------------|------------------------|-------------------|-------------------|
| Salaries & Benefits | 2,216,983 | 1,450,657 | 10,053,401 | 1,146,495 | 1,019,495 | | 15,887,031 |
| Maintenance & Operations | 4,581,376 | 205,335 | 1,102,962 | 1,097,838 | 398,306 | 51,000 | 7,436,816 |
| Capital Outlay | 351,850 | 10,000 | 64,073 | 9,730 | 37,800 | | 473,453 |
| Totals | 7,150,208 | 1,665,992 | 11,220,436 | 2,254,063 | 1,455,601 | 51,000 | 23,797,300 |



Revenue and Expenditure History

| | FY 21-22 Actual | FY 22-23 Actual | FY 23-24 Budgeted | 2023-24 Estimated | FY 24-25 Proposed |
|---------------------------|--------------------|--------------------|----------------------|----------------------|----------------------|
| Total Revenue | 19,044,322 | 19,471,507 | 24,889,634 | 24,515,343 | 23,797,300 |
| | | | | | |
| Total Expenditures | 18,159,087 | 19,471,507 | 24,889,634 | 21,800,634 | 23,797,300 |





Greater Los Angeles County Vector Control District FY 2024-25 Proposed Budget

| Acct # | | FY 23/24 Adopted Budget | FY 24/25 Proposed Budget |
|--------------------------------------|-----------------------------------|-------------------------------|--------------------------------|
| Revenue | | | |
| 10-100-40100 | 93 E Charges for Service - Oth | 21,610,000 | 21,573,200 |
| 10-100-40000 | 80 A Prop Taxes Current Sec | 2,059,400 | 2,356,100 |
| 10-100-40005 | 80 B Prop Taxes Current Unsecu | 32,000 | 53,200 |
| 10-100-40010 | 80 C Prop Taxes - Prior Secure | (11,000) | (31,600) |
| 10-100-40015 | 80 D Prop Taxes Prior Unsecure | (2,400) | (2,900) |
| 10-100-40020 | 80 F Supplement Prop Taxes Cur | 26,000 | 4,600 |
| 10-100-40025 | 80 G Supplement Prop Taxes Pr | 3,200 | 5,600 |
| 10-100-40030 | Redevelopment Pas Thru | - | 2,800 |
| 10-100-40035 | 88 Y Homeowner Prop Tax Relief | 1,500 | 4,300 |
| 10-100-40200 | 84 D Pen., Int. & Cost Del Tax | 46,000 | 72,700 |
| 10-100-40210 | 86 A Interest from Treas Pool | 19,300 | 74,400 |
| 10-100-40040 | 88 F Other State In-Lieu Taxes | 1,500 | - |
| 10-100-40045 | 91 B Other Governmental Agen. | 1,000 | - |
| 10-100-40805 | LA County Property Tax Admin | (390,000) | (390,000) |
| 10-100-40800 | Property Tax Admin. Cost | (11,500) | (12,000) |
| 10-100-45210 | LAIF Fair Market Value Adjustment | - | - |
| 10-100-45800 | Other Miscellaneous Income | - | 41,700 |
| 10-100-45200 | Interest Income | 53,216 | 35,000 |
| 10-100-45810 | Rebates | 12,500 | 10,200 |
| Total Revenue | | 23,450,716 | 23,797,300 |
| Expense | | | |
| Salaries & Benefits | | | |
| 10-100-60000 | Salaried Employees | 2,021,979 | 2,511,615 |
| 10-100-60020 | Hourly Employees | 7,421,447 | 7,421,525 |
| 10-100-60040 | Seasonal Employees | 733,354 | 829,148 |
| 10-100-60060 | Overtime | 152,000 | 164,654 |
| 10-100-60070 | Manager's Auto Allowance | 6,000 | 6,000 |
| 10-100-60075 | Leave Cash Outs | 204,647 | 203,576 |
| 10-100-60800 | CALPERS Retirement | 1,905,801 | 1,941,559 |
| 10-100-60820 | Money Purchase Plan 401(a) | 198,390 | 178,302 |
| 10-100-60851 | Retirees Medical Benefits | 328,185 | 330,885 |
| 10-100-60852 | HRA Tier IV - Active | 22,200 | 17,483 |
| 10-100-60840 | Medicare | 149,751 | 151,050 |
| 10-100-60849 | SUI | 81,574 | 59,094 |
| 10-100-60850 | Medical and Health Benefits | 1,899,704 | 1,856,313 |
| 10-100-60870 | Dental Insurance | 46,251 | 145,050 |
| 10-100-60880 | Vision Insurance | 5,731 | 22,995 |
| 10-100-60890 | Short Term Disability | 72,161 | 83,283 |
| 10-100-60900 | Wellness Program | 1,500 | 3,500 |
| 10-100-60901 | Tuition Reimbursement | 12,000 | 12,000 |
| Total Salaries & Benefits | | 15,262,674 | 15,938,031 |



Greater Los Angeles County Vector Control District FY 2024-25 Proposed Budget

| Acct # | | FY 23/24 Adopted Budget | FY 24/25 Proposed Budget |
|-------------------------------------|----------------------------------|-------------------------------|--------------------------------|
| Administrative Expense | | | |
| 10-100-61810 | Board Meeting Expenses | 6,000 | 6,000 |
| 10-100-61910 | Board of Trustee Stipends | 37,500 | 45,000 |
| 10-100-62010 | Continuing Education & Seminars | 124,396 | 151,016 |
| 10-100-62030 | Uniforms | 69,116 | 70,237 |
| 10-100-62035 | Foot Wear | 22,780 | 32,350 |
| 10-100-66110 | Electricity Costs | 107,700 | 162,675 |
| 10-100-66120 | Waste Disposal | 13,500 | 27,425 |
| 10-100-66130 | Water | 20,750 | 33,170 |
| 10-100-66010 | Janitorial Expenses | 12,000 | 23,500 |
| 10-100-63010 | Security Equipment and Expense | 6,950 | 10,700 |
| 10-100-63020 | Internet Expenses | 20,500 | 58,400 |
| 10-100-63030 | Website Services | 89,250 | 133,185 |
| 10-100-63040 | Wireless Telephone | 89,250 | 99,741 |
| 10-100-64110 | Meetings & Supplies | 26,600 | 28,999 |
| 10-100-64120 | Office Supplies | 28,066 | 38,621 |
| 10-100-64130 | Supplies & Equipment | 109,224 | 87,331 |
| 10-100-63210 | Computer Software & Accessories | 17,189 | 16,679 |
| 10-100-63510 | IT Subscriptions | 44,900 | 82,016 |
| 10-100-64150 | Postage Expenses | 14,122 | 16,064 |
| 10-100-61000 | Professional Services | 69,000 | 200,000 |
| 10-100-61020 | Payroll Processing Fees | 85,000 | 100,000 |
| 10-100-61030 | Accounting and Auditing | 35,000 | 35,000 |
| 10-100-61040 | Pre & Post Employment Screening | 19,250 | 22,138 |
| 10-100-61050 | Legal Services | 150,000 | 200,000 |
| 10-100-61060 | Computer Consultant Services | 12,000 | 12,000 |
| 10-100-61090 | Facilities Expansion Services | - | 1,200,000 |
| 10-100-61091 | Transfer to Facilities Reserve | 700,000 | 700,000 |
| 10-100-65010 | General Fund - Insurance | 53,901 | 57,478 |
| 10-100-65020 | Worker's Compensation Insurance | 472,250 | 451,000 |
| 10-100-65030 | Property Insurance | 13,184 | 51,000 |
| 10-100-65040 | Liability Insurance | 369,812 | 370,000 |
| 10-100-65050 | Fidelity Insurance | 2,984 | 12,000 |
| 10-100-65510 | Permits & Fees | 9,500 | 9,750 |
| 10-100-65610 | Memberships & Associations | 36,017 | 37,900 |
| 10-100-69010 | Miscellaneous | 9,850 | - |
| 10-100-80090 | Capital | 27,850 | 351,850 |
| Total Administrative Expense | | 2,925,391 | 4,933,226 |
| Communications Expense | | | |
| 10-200-61200 | Educational Materials & Supplies | 38,250 | 57,500 |
| 10-200-61005 | Temporary Services | 16,500 | - |
| 10-200-61070 | Advertising | 2,585,000 | 992,500 |
| 10-200-61080 | Public Outreach | 25,450 | 19,675 |
| 10-200-67520 | Fuel | 19,560 | 20,163 |
| 10-200-69010 | Miscellaneous | 243 | 8,000 |
| 10-200-80070 | Equipment | 7,000 | 9,730 |
| Total Communications Expense | | 2,692,003 | 1,107,568 |



Greater Los Angeles County Vector Control District FY 2024-25 Proposed Budget

| Acct # | | FY 23/24 Adopted Budget | FY 24/25 Proposed Budget |
|--------------|---|-------------------------------|--------------------------------|
| | Operations Expense | | |
| 10-300-67010 | Chemicals | 490,200 | 609,000 |
| 10-300-67110 | Support Equipment | 94,580 | 110,575 |
| 10-300-67520 | Fuel | 367,500 | 383,387 |
| 10-300-69010 | Miscellaneous | - | - |
| 10-300-80090 | Capital | 53,250 | 64,073 |
| | Total Operations Expense | 1,005,530 | 1,167,035 |
| | Maintenance Expense | | |
| 10-400-67510 | Vehicle Repair & Services | 88,025 | 131,650 |
| 10-400-66810 | Building Supplies | 37,563 | 57,133 |
| 10-400-67810 | Parts & Supplies | 80,750 | 101,700 |
| 10-400-67820 | Safety & First Aid Supplies & Equipment | 36,699 | 44,460 |
| 10-400-67830 | Landscape Maintenance | 25,500 | 37,933 |
| 10-400-67850 | Hazardous Waste | 4,830 | 8,230 |
| 10-400-67520 | Fuel | 6,600 | 9,200 |
| 10-400-69010 | Miscellaneous | - | - |
| 10-400-67840 | GPS | 6,000 | 8,000 |
| 10-400-80090 | Capital | 24,500 | 37,800 |
| | Total Maintenance Expense | 310,467 | 436,106 |
| | Sci-Tech Expense | | |
| 10-500-67910 | Shipping & Testing | 70,000 | 73,500 |
| 10-500-67920 | Field Equipment | 42,000 | 38,000 |
| 10-500-67930 | Lab Supplies & Equipment | 13,000 | 18,710 |
| 10-500-67520 | Fuel | 15,400 | 23,125 |
| 10-500-69010 | Miscellaneous | - | - |
| 10-500-80060 | SIT Supplies | - | 52,000 |
| 10-500-80090 | Capital | 1,205,500 | 10,000 |
| | Total Sci-Tech Expense | 1,345,900 | 215,335 |
| | Total Expense | 23,541,964 | 23,797,300 |
| | Net Income / (Loss) | | (0) |

DEPARTMENT OVERVIEWS & BUDGET HIGHLIGHTS

Executive & Administrative Services Department

Department Overview

The District's Executive & Administrative Services Department is comprised of the General Manager, Assistant General Manager, Finance Manager, Human Resources Manager, Information Technology Administrator, GIS/IT Analyst, two Staff Accountants, two Human Resources Analysts, Clerk of the Board/Executive Assistant, and Administrative Assistant.

Administrative services include fiscal operations, payroll, human resources, risk management, information technology, and general office support. Administrative staff work directly with the District's Board of Trustees and Legal Counsel.

The 37-member Board of Trustees represents 36 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

Salaries – Funds will be allocated to account for compensation and classification changes recommended and approved to be effective July 1, 2024. There is an increase to salaried and hourly employees.

Benefits – Funds will be allocated to account for an assumed 5% annual increase to employee and retiree medical benefit premiums through CalPERS.

Professional Services – Funds will be allocated to maintain professional fiscal services while Finance and Human Resources implement the Tyler Technologies platforms through spring 2025. Additional funds will be allocated to maintain NEOGOV, MidAmerica, and FMLA Manager access. These platforms allow the District to provide streamlined processes for recruiting, employee and retiree benefits, as well as managing leaves for employees.

Payroll – Funds will be allocated to run paralleled payrolls between both Tyler Technologies and ADP through the implementation of new fiscal platforms.

Legal Services – Funds will be allocated to increase legal services, based on expanded need of services.

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, one Senior Vector Ecologist, four Vector Ecologists, and one Assistant Vector Ecologists, as well as two Vector Field Assistants. The Vector Ecologists are also involved in developing and evaluating control strategies. They are responsible for conducting studies to assess new treatment methods, improve control efficacy, and monitor for pesticide resistance.

The disease surveillance program serves as an early warning system for detecting certain mosquito-borne viruses that can infect people and animals. Testing for the presence of viruses and pathogens in mosquitoes and dead birds helps identify some disease transmission before human cases occur. The Department regularly collaborates with the University of California, Davis, the University of California, Riverside, the Pacific Southwest Center of Excellence in Vector-Borne Diseases, and the Los Angeles County and California Department of Public Health on studies surrounding emerging vector and vector-borne disease issues.

Budget Highlights

Sterile Insect Technique (SIT) – Increases to the operational budget are mainly driven by inflationary adjustments and increased costs associated with developing and supporting the district's efforts to mass produce and release sterile male *Ae. aegypti* to control the invasive mosquito population.

- ***Staffing*** – Creation of two seasonal positions to cope with the increased demands of mosquito rearing processes and SIT surveillance efforts.
- ***Supplies*** – Purchase of *Ae. aegypti* eggs from MosquitoMate Inc., where our colony of local mosquitoes was established and is currently housed.

Shipping and Testing – In addition to SIT related needs this account is generally the largest part of the Scientific-Technical budget. In recent years, increased early-season mosquito activity combined with the potential for early onset of WNV amplification and transmission has been the norm. This line item accommodates mosquito testing for WNV and limited testing for chikungunya, dengue, Zika, and Yellow fever in the growing invasive *Aedes* populations as part of the response to travel-associated and potential locally-acquired human cases.

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 practicing Integrated Vector Management methodologies, which use 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 at each facility working under the respective Operations Managers who, in turn, report to the Director of Operations. Two Senior Vector Control Specialists assist the Operations Managers and supervisors in special projects. One Operations Assistant and one Administrative Assistant process daily resident service requests and work on certain administrative projects and tasks for the Operations Department. Field staff are assigned individual zone routes or are part of two-person crews, the Underground Storm Drain (USD) team, and *Aedes* control team. An Environmental Program Manager reviews stormwater structure plans, best management practices (BMP), and low impact development projects and supervises BMP Program staff. An Applications Analyst, together with a part-time Junior Programmer, maintains the data base, manages the tablets used in the field and develops and implements field data capture applications. Finally, an Operations Project Specialist tracks swimming pool notices and assists with abatement processes. All full-time operations staff are licensed and certified by the State of California Department of Public Health in pesticide laws and regulations as well as mosquito biology.

Budget Highlights

Staffing – The Operations reorganization is complete, and staff are settling into their new roles, but resources will be allocated to enhance their skills and provide support for their programs. One additional Vector Control Specialist will be added to the BMP program in Sylmar to assure appropriate coverage of the northern territory and reduce constant travel for staff operating out of Santa Fe Springs.

Chemicals – The Chemical budget has increased substantially due to elevated pesticide prices as well as planning for potential increased use as a result of the response to locally acquired *Aedes* transmissible diseases.

Aerial Swimming Pool Surveillance Program – Continued use of high-resolution aerial imagery to identify and send mailers to residents with unmaintained swimming pools.

Communications Department

Department Overview

The Communications Department's mission is to engage both youth and adults through partnered efforts with all District departments and a strong emphasis on innovative approaches. Leveraging inter-departmental collaboration, our team utilizes a data-based strategy to tailor educational content and outreach initiatives. By integrating insights from diverse sources, including school outreach and public information programs, we effectively promote District services and raise awareness about evolving vector-related public health concerns. In the process our department fosters synergy to deliver impactful and cost-efficient educational materials. Recognizing the diversity and density of the District's population, our strategy emphasizes localized, targeted and data-based outreach efforts.

Furthermore, we prioritize collaboration with community partners, city leaders, and legislators at the local, state, and federal levels to address emerging public health issues comprehensively. This proactive approach ensures that new challenges are met with informed, strategic responses, ultimately enhancing public health outcomes for our community.

The Department is comprised of a Communications Manager, a Public Information as well as Media & Events Coordinator, three Communications Specialists and two Education Specialists.

Budget Highlights

Advertising - Collaborating closely with District staff, our team focuses on raising awareness, enhancing knowledge, and gauging satisfaction among residents in preparation for the upcoming District's Proposition 218 vote. With an increased advertising budget, we employ a range of digital and traditional strategies such as social media ads, press releases, videos, print ads, radio spots, billboards, and email marketing to effectively disseminate crucial information. Building on past successes, we are committed to executing engaging communications and marketing initiatives that effectively engage and inform our constituents, amplifying our impact as we approach this pivotal vote.

Promotional and Educational Materials - We continuously craft educational materials, such as flyers, brochures, and digital resources, of exceptional value and impact, prioritizing cost-effective solutions to minimize printing expenses. These materials serve as vital tools for increasing awareness and accessibility to our contact information. Anticipating a surge in community outreach events, we are poised to ramp up supply of materials for distribution at in-person engagements, including those associated with the Sterile Insect Technology Program. Furthermore, we collaborate closely with Operations, providing materials to support their door-to-door programs. By aligning our promotional endeavors with the District's Proposition 218 objectives, we aim to foster informed engagement and satisfaction within the community.

Education Program - The Mosquito League Education Program is dedicated to expanding its offerings by introducing virtual elementary school presentations, a middle school curriculum, and a high school curriculum. Through these new additions, students will engage in hands-on educational activities designed to enhance their understanding of public health, environmental sustainability, and vector control. By aligning with science-standard goals, these educational initiatives aim to foster comprehensive vector control comprehension and retention for our future leaders.

Facilities & Fleet Maintenance Department

Department Overview

The Facilities & Fleet Maintenance Department is responsible for maintaining the Santa Fe Springs and Sylmar facilities, district vehicles and equipment. Staff members also perform vehicle modifications and work on specialized District projects. The Department is comprised of a Facilities & Fleet Maintenance Manager, five (5) Maintenance Technicians specializing in automotive repair, welding, machining, carpentry, painting, plumbing and electrical work. The department is augmented by a Maintenance Worker/Janitor to see to facility needs.

Budget Highlights

Capital Improvement – We continue to make improvements at the Santa Fe Springs office and to maintain the Sylmar facility until it can be relocated to the new, more spacious location in Pacoima. This year we need to make repairs to the roof in Santa Fe Springs, for both the main office and the garage/maintenance building, as well as new carpeting in various areas of the office building.

Fleet Vehicle- We replaced all of the field vehicles in need for replacement in accordance with our vehicle replacement policy through budget adjustments with savings from FY 22-23 and are proposing a few additional purchases from savings in FY 23-24.

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-seven (37) 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

Trustee Stipends – In accordance with the District's founding statute within California Health and Safety Code, Trustees are afforded a stipend for every monthly meeting to cover related expenses incurred.

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 such as registration, travel, food, and lodging and are included in the overall Continuing Education & Seminars account under Administration.

GLACVCD Training Plan 2024-2025

| | Registration | Travel | Hotel rate | # of Nights | Per Diem/day | # of Days | # Comms. Staff | # Sci-Tech Staff | # Operations Staff | # Maintenance Staff | # Admin Staff (incl. Mngr.) | # of Trustees attending | Total |
|---|-------------------------------|--------|------------|-------------|--------------|-----------|----------------|------------------|--------------------|---------------------|-----------------------------|-------------------------|----------------|
| MVCAC | | | | | | | | | | | | | |
| Summer Planning Mtg '24-Teleconference | 0 | 0 | 0 | 0 | 0 | 0 | | | 1 | | 1 | | 0 |
| Fall Quarterly '24 (TBD)(Oct.) | 0 | 250 | 250 | 2 | 60 | 2 | 1 | 1 | 2 | | 3 | | 6090 |
| Winter Planning Mtg '24-TBD (Dec.) | 0 | 250 | 250 | 2 | 60 | 3 | | | | | 3 | | 2790 |
| Annual Conference '25 - Oakland (Jan.26-29) | 350; +50 for Trustee luncheon | 250 | 250 | 3 | 60 | 3 | 2 | 6 | 6 | | 2 | 2 | 27640 |
| One day VCS registration w/ transportation | | | | | | | | | | | | | 0 |
| Spring Quarterly/Leg. Day '24 -Sacramento (TBD) | 0 | 250 | 280 | 2 | 60 | 3 | 1 | 1 | 2 | | 2 | 2 | 7920 |
| AMCA | | | | | | | | | | | | | |
| 90th Annual-San Juan, Pertorico (March 3-7) | 435 Staff 525 Trustees | 700 | 250 | 5 | 60 | 6 | 1 | 1 | 1 | | 1 | 1 | 13905 |
| Washington Conference '24 (TBD) | 70 | 500 | 255 | 3 | 60 | 3 | | | | | 2 | | 3030 |
| VCJPA | | | | | | | | | | | | | |
| Annual workshop - Stanta Cruz (Feb.27-Mar.1) | 0 | 250 | 200 | 2 | 60 | 3 | | | | | 2 | | 1660 |
| ERMA | | | | | | | | | | | | | |
| Annual workshop | 0 | 0 | 0 | 2 | 60 | 2 | | | | | 1 | | 120 |
| CSDA | | | | | | | | | | | | | |
| Annual conference-Indian Wells (Aug.9-12) | 750 | 250 | 300 | 3 | 60 | 3 | | | | | 2 | | 4160 |
| GM Leadership Summit-TBD (June) | 775 | 300 | 300 | 3 | 60 | 3 | | | | | 2 | | 4310 |
| Leadership Conference San Rafael (Nov 3-6) | 775 | 250 | 300 | 3 | 60 | 3 | | | | | 2 | | 4210 |
| CSDA webinars and training | 500 | | | | | | | | | | 1 | | 500 |
| Board Clerk Conference - San Diego (Oct 21-23) | 720 | | 250 | 3 | 60 | 3 | | | | | 1 | | 1650 |
| Human Resources | | | | | | | | | | | | | |
| SCPMA - HR Training-TBD (April) | 150 | 0 | 0 | 0 | 60 | 3 | | | | | 2 | | 660 |
| CalPERS Educational Forum-Los Angeles (Nov.) | 500 | 75 | 0 | 0 | 60 | 3 | | | | | 2 | | 1510 |
| LCW Conference-TBD (Feb.) | 525 | 250 | 250 | 3 | 60 | 3 | | | | | 2 | | 3410 |
| CALPELRA-Monterey (Nov. 12-15) | 1135 | 250 | 300 | 4 | 60 | 4 | | | | | 2 | | 5650 |
| HR Compliance Training | 2500 | | | | | | | | | | 1 | | 2500 |
| Communications | | | | | | | | | | | | | |
| Digital Summit Los Angeles | 695 | 0 | 0 | 1 | 60 | 2 | 2 | | | | | | 1630 |
| Canva Create 2024 | 175 | 0 | 0 | 0 | 60 | 1 | 2 | | | | | | 470 |
| CAPIO - Annual | 350 | 250 | 95 | 3 | 60 | 4 | 2 | | | | | | 2250 |
| Public Relations Society of America (PRSA) Icon | 1945 | 0 | 299 | 2 | 60 | 3 | 1 | | | | | | 2723 |
| CDPH-Pub. Health Continuing Ed. | | | | | | | | | | | | | |
| Live sessions | | | | | | | | | | | | | |
| IT/GIS | | | | | | | | | | | | | |
| ESRI User Conference-San Diego (Jul 15-19) | 1750 | 0 | 400 | 4 | 60 | 5 | | | | | 1 | | 3650 |
| TechNet or CES 2025 (TBD) | 1200 | 500 | 250 | 5 | 60 | 4 | | | | | 1 | | 3190 |
| MISAC Conference - Monterey (Sept 22-25) | 800 | 250 | 300 | 5 | 60 | 4 | | | | | 2 | | 5580 |
| Misc IT Seminars | 3000 | | | | | | | | | | 2 | | 6000 |
| Finance | | | | | | | | | | | | | |
| Tyler Connect-San Antonio (May 11-14) | 1200 | 500 | 300 | 5 | 60 | 4 | | | | | 2 | | 6880 |
| Accounting Conference (TBD) | 1200 | 500 | 300 | 4 | 60 | 5 | | | | | 2 | | 6400 |
| Misc Trainings & Seminars | 2500 | 0 | 0 | 0 | 0 | 0 | | | | | 2 | | 5000 |
| Stormwater Program | | | | | | | | | | | | | |
| ARCSEA Annual Conf.- Las Vegas (Sept.24-26) | 350 | 150 | 250 | 2 | 60 | 3 | | | 2 | | | | 2360 |
| CASQA Annual Conf.-Sacramento (Oct 121-24) | 775 | 250 | 250 | 2 | 60 | 3 | | | 2 | | | | 3410 |
| Scientific-Technical services | | | | | | | | | | | | | |
| PacVec Annual Meeting-Riverside (April) | 0 | 0 | 0 | 0 | 60 | 2 | | 2 | | | | | 240 |
| Other Employee Development | | | | | | | | | | | | | |
| Facilities & Maintenance Training | 2500 | | | | | | | | | 1 | | | 2500 |
| Misc. Community Seminars/meetings | 1100 | | | | | | | | | | 1 | | 1100 |
| Seminars for Applications Analyst | 1000 | | | | | | | | 1 | | | | 1000 |
| OSHA Occupational Safety Seminars | 1350 | | | | | | | | | 1 | 1 | | 2700 |
| ASE and Smog Certification | 300 | | | | | | | | | 1 | | | 300 |
| Misc. MVCAC/Business Meetings & Seminars | 1900 | | | | | | | | | | 1 | | 1900 |
| Total | | | | | | | | | | | | | 150,998 |

GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT

EMPLOYEE DEVELOPMENT & TRAINING PLAN

FY 2024-25

INTRODUCTION

In-person training and development opportunities continue to increase this year, with some hybrid approaches to learning. Therefore, staff plan to pursue available training and networking opportunities as they become available. The challenges facing the District and the vector control industry overall remain consistent, from invasive vectors and the threat of new diseases to unfunded stormwater recapture mandates, staff continue to stay on top of the trends, regulations, and threats.

The meetings and conferences listed on the following pages are not only meant to ensure employee development in specific areas of technical expertise, but they also allow for important information exchange between agencies and industries. Staff from all departments will pursue training and knowledge necessary to address the many challenges posed by new regulations, updates to employment laws, accounting rules, changing technology and advances in vector control practices and procedures.

Staff participate in state and national meetings and on working committees. The conferences that we attend 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 are made available to all staff, not just upper-level management. In addition, Trustees are encouraged to attend the annual state and national mosquito control 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 major training opportunities, including the objective and focus of the program and its potential impact on District operations.

SUMMARY

A total of \$ 151,016 has been budgeted to fund the Employee Training and Development Plan for FY 2024-25. 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 state public health certifications and other 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 FY24/25. 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 – Chair of the Reeves New Investigator Award Committee
2. Director of Communications-- Member of the Public Relations Committee
3. Director of Scientific-Technical Services – Member of the Vector & Vector-borne Disease Committee & Ad Hoc SIT Committee
4. Environmental Program Manager- Member of the Regulatory Affairs Committee
5. IT/GIS Specialist – Chair of the IT Committee

Annual Meeting

The Annual MVCAC Conference offers educational symposia, workshops, poster presentations, and opportunities to network and share ideas with state public health professionals and vector control colleagues. This year's Annual Conference is scheduled beginning January 26th in Oakland, 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 innovative strategies for dealing with invasive *Aedes* mosquitoes. In addition, information such as new treatment methods, control agents and formulations, improved surveillance methods, and improved understanding of disease ecology and biology often results in changes and improvements to the District's overall program. The following staff members are recommended to attend:

1. Two (2) Trustees
2. General Manager, plus one (1) Administration Staff Member
3. Three (3) Communications Staff Members
4. Three (3) 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 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

AMERICAN MOSQUITO CONTROL ASSOCIATION (AMCA)

The 91th Annual Meeting of the American Mosquito Control Association (AMCA) will be held in San Juan, Puerto Rico from March 3 through 8, 2025. 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. However, due to the raging dengue epidemic in Puerto Rico we are recommending fewer staff to attend and may decide to forgo the event altogether.

The following staff members are recommended to attend this conference:

1. One (1) Trustees

2. General Manager
3. One (1) Communications Staff
4. One (1) Scientific-Technical Services Staff
5. One (1) Operational Staff

Annual Washington Conference

AMCA's Annual Washington Conference is 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. One (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 following staff members are recommended to attend the workshop(s):

1. Assistant General Manager
2. Human Resources Manager

CALIFORNIA SPECIAL DISTRICT ASSOCIATION (CSDA)

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

The following staff members are recommended to attend the conference:

1. General Manager
2. Assistant General Manager

SOUTHERN CA PUBLIC MANAGEMENT ASSOCIATION (SCPMA) – HR CONFERENCE

The SCPMA-HR Annual Conference provides insightful and invigorating panel discussions to engage the audience. Their conference goals are to renew skills and purpose, replenish and focus on overall wellness, and provide tools on managing diversity, inclusion, equity, and belonging. The following staff members are recommended to attend this conference:

1. Human Resources Analysts

CALIFORNIA PUBLIC EMPLOYEES' RETIREMENT SYSTEM (CALPERS) EDUCATIONAL FORUM

The Annual Educational Forum, which is the premier CalPERS educational event, will be held virtually. The CalPERS forum highlights include informative sessions, dynamic keynote speakers, exhibits, leadership trainings, and networking opportunities. These sessions will provide updates on health benefit changes, memberships, retirement, service credit, and training opportunities.

The following staff members are recommended to attend this conference:

1. Human Resources Analysts

LEIBERT, CASSIDY, & WHITMORE CONFERENCE

The 26th Annual Public Sector Employment Law Conference will be held in February of 2025, in San Francisco. This annual employment law conference provides the latest employment law updates, changes, recent law cases, and new employment law language. This conference is in partnership with consortiums of both Southern and Northern California regions of Leibert, Cassidy, & Whitmore, where conference attendees will learn about maintaining compliance while accessing network and professional development opportunities.

The following staff members are recommended to attend this conference:

1. General Manager or Assistant General Manager
2. Human Resources Manager

CALIFORNIA PUBLIC EMPLOYERS LABOR RELATIONS ASSOCIATION (CALPELRA)

CALPELRA's 47th Annual Training Conference will be held the week of November 12-15, 2024, in Monterey. CALPELRA helps California public sector employers better serve their communities by providing comprehensive, quality training in employee relations and personnel management 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 activities involving public employees.

The following staff members are recommended to attend this conference:

1. General Manager or Assistant General Manager
2. Human Resources Manager

TYLER CONNECT 2025 ANNUAL USER CONFERENCE

Tyler Technologies' platforms are being implemented for financial and human resources-related programs. The annual user conference is one of the largest gatherings of public sector employees and provides hands-on training for those who use the system's module during day-to-day work.

The following staff members are recommended to attend this conference:

1. Finance Manager
2. Human Resources Manager

CAPIO ANNUAL CONFERENCE

The California Association of Public Information Officials 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 member is recommended to attend this conference:

1. Two (2) Communications Staff

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. The Environmental 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 member is recommended to attend this conference:

1. Environmental Program Manager
2. Vector Control Specialist (BMP Assignment)

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 member is recommended to attend this conference:

1. Environmental Program Manager
2. Vector Control Specialist (BMP Assignment)

IT CONFERENCE (TBD)

IT Conferences combines a 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 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

ESRI USER CONFERENCE

The conference provides: presentations, more than 275 training & technical workshops, an exhibition hall, GIS concept and industry sessions, and specialized tracks for government, public safety, health & human services (among others), and networking opportunities for GIS professionals to compare solutions.

The following staff member is recommended to attend this conference:

1. GIS/IT Specialist

MUNICIPAL INFORMATION SYSTEMS ASSOCIATION OF CALIFORNIA (MISAC) ANNUAL CONFERENCE

The conference provides presentations, training, workshops, and networking opportunities for IT professionals working in California public-sector agencies.

The following staff members are recommended to attend this conference:

1. IT Administrator
2. GIS/IT Specialist

Five Year Projection

| | FY 24/25 Proposed | FY25/26 Projected* | FY 26/27 Projected* | FY 27/28 Projected* | FY 28/29 Projected* |
|--|------------------------------|-------------------------------|--------------------------------|--------------------------------|--------------------------------|
| Revenue | \$ 23,797,300 | \$ 24,304,182 | \$ 24,821,862 | \$ 23,198,052 | \$ 23,198,052 |
| <hr/> | | | | | |
| <u>Operating Expenditures</u> | | | | | |
| Salaries and Benefits | 15,938,031 | 16,277,511 | 16,624,222 | 16,978,318 | 17,339,956 |
| Maintenance and Operations | 7,385,817 | 7,543,135 | 7,703,804 | 5,669,974 | 5,669,974 |
| Capital Outlay | 473,453 | 483,538 | 493,837 | - | - |
| Restricted and Designated Reserves | - | - | - | - | - |
| <hr/> | | | | | |
| Total Operating Expenditures | \$ 23,797,301 | \$ 24,304,183 | \$ 24,821,863 | \$ 22,648,292 | \$ 23,009,930 |
| Proposed/Projected Adjustment | \$ (0) | \$ 0 | \$ (0) | \$ 0 | \$ 0 |
| <hr/> | | | | | |
| Net Operating Surplus/(Deficit) | (0) | 0 | (0) | 0 | 0 |
| <hr/> | | | | | |
| Assessment rate | 18.97 | 18.97 | 18.97 | 17.49 | 17.49 |

* 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

5-Year Strategic Plan (Fiscal Year 2024-2025)

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 program. 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

With the global pandemic now fully in the rearview mirror, we are fully focusing on our mission to provide the outstanding public health services to residents that they have come to rely upon. We are excitedly looking forward moving ahead with both short- and long-term projects.

Staff believe the top budget priorities for the next five years can be organized under three areas:

1. Expansion of Facilities
2. Sterile Insect Technique (SIT) *Aedes* Control Strategies
3. Secure funding to maintain quality service into the future

The Santa Fe Springs headquarters was built in 1997 and the Sylmar facility in 2002, when the District dealt primarily with nuisance mosquitoes and there were few demands for increased staffing. Today, the District at times employs 139 full-time as well as seasonal staff between both offices. The District must, therefore, consider available work, storage, and parking space for these employees. It is imperative that the District move forward with building expansion. The District has already reconfigured cubicles and converted library and meeting spaces into offices and has repaved the parking lot to accommodate more vehicles. We are now at maximum capacity and are planning to expand the Santa Fe Springs building and relocate the Sylmar office to the newly acquired facility in Pacoima, to properly accommodate current staff and/or allow any future growth.

With ever tightening regulation on available control agents and our inability to control highly resistant invasive *Aedes* populations with traditional strategies, we must find new ways to accomplish our goal of protecting residents from mosquito related public health threats. As has been the case for other invasive insect species, SIT is now emerging as the methodology of the future to achieve population reduction in the realm of mosquito control. We are therefore collaborating with neighboring Orange County Mosquito & Vector Control District to develop an in-house irradiation-based sterile male mosquitoes release program. Other SIT options like the use of sterile *Wolbachia*-infected male mosquitoes by MosquitoMate or the self-limiting-gene technology approach by Oxitec have had run into regulatory hurdles. However, MosquitoMate's WB1 *Wolbachia* strain is now registered as bio-pesticide by EPA/CDPR and future expanded collaboration to expedite the potential progress of our SIT program is a distinct possibility. A multi-year investment in sterile insect control technology as part of an Integrated Vector

Management approach offers the promise of a long-term solution to the invasive *Aedes* mosquito problem.

While we are generally speaking, still able to accomplish our public health mission within the budgetary means of our overall \$20 assessment cap set in 1976, we will eventually need the ability to exceed \$20 cap for our service charges to continue providing quality services and address current and future challenges. We therefore are planning a Proposition 218 vote to secure property owners' approval to increase our potential spending limit. This is an expensive undertaking which will cost the District in the realm of \$2.5 million for administrating the election alone and we determined that we cannot afford to delay such a vote until we are too close to the cap to have the means to raise the necessary funds while also providing services to our residents. We are currently looking at spring 2025 for an initial evaluation of property owners' sentiment to wards spending a little extra money for vector control and given a positive outcome, will propose to go to a vote in the fall of the same year.

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 and continue to extend into the next five years.

Operations

Urban Storm Water Program

The District has made great strides in 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. Currently, we have two full-time VCS and two seasonal employees working in the program. In coming years, we anticipate the need for two additional VCS to address the existing and anticipated workload, one of which we are proposing to add in FY24-25.

Scientific-Technical Services

Staff

The Scientific-Technical Services (S-TS) Department currently has 4 staff members in each office, besides the S-TS Director. With the development of the SIT program additional staffing needs may arise in the future to accommodate mass rearing, sterilization and areawide releases of male *Ae. aegypti*. The department is currently looking to meet summer needs by adding seasonal help to cope with expanding invasive *Aedes* surveillance needs as well as new emerging mosquito-borne disease threats, 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. The department currently has 5 relatively new and two very old vehicle to share amongst nine staff members and since surveillance sites are widely

distributed throughout the service area and long distances must be traveled to set and retrieve mosquito traps, 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 one additional lab vehicle over the next five years.

Communications

The Communications Department continues to increase the number of residents and constituents reached through virtual and in-person community events, presentations, youth education programs, and advertising. We are also constantly implementing new and innovative ways to spread our mosquito reduction and disease prevention message through Pop-Up community events, engaging social media posts, and educational digital content. It is always important to increase awareness and understanding of the District's services and the role our agency plays in protecting public health in the community but especially so leading up to the Proposition 218 vote in 2025. With the continued spread of invasive *Aedes* mosquitoes, it has become most critical to convert this knowledge into behavior change on the part of our residents. Increases in department expenditures will occur in three main areas: advertisement/outreach, media presence, and youth education.

Administration

Information Technology

IT hardware and software must continually be updated. PCs and laptops should be replaced every 4 to 5 years. The number of PCs and laptops needed will change with personnel changes. IT infrastructure hardware including firewalls, switches, and wireless access points will be replaced and updated as needed to ensure a functioning and secure network. As the District transitions to a more "cloud" based environment, consistent software versions are implemented across devices, greater work location flexibility, disaster recovery, and business continuity.

HRIS Platform – Payroll, Benefits, and Time & Attendance (FY 24/25)

An HRIS platform eliminates data duplication by keeping all data in one software and reduces human error. An all-in-one HRIS platform includes payroll, attendance, recruitment, training, and performance modules. Implementing a comprehensive HRIS platform makes workflow simpler and more effective. Especially in the public sector, an integrated HRIS platform maintains compliance and increases efficiency across the organization, leaving behind tedious manual processes and moving forward with an efficient system. The District is currently in the process of migrating from the outdated Sage50 accounting software and the ADP payroll system geared towards private industry, to a comprehensive platform for both with Tayler Technologies.

Employee Wellness Platform (FY 24/25)

Improving the health and wellbeing of staff improves quality of life and helps to create a more motivated, engaged, and high performing workforce. This results in increased employee engagement and greater organizational success. Implementing an employee wellness platform paired with a successful employee wellness program will improve wellness activity engagement, resulting in lower health care costs, improved productivity, and decreased absenteeism.

Employee Handbook Review (FY 24/25)

The District's Employee Handbook serves as a communication and compliance component for employees. A well-constructed handbook informs employees of policies and procedures that reflect workplace laws and aids in creating a positive and engaged work environment. To ensure employees know all will be treated the same under uniform policies, Human Resources will be reviewing the employee handbook in collaboration with the District's legal team, General Manager, and Policy Committee.

Compensation & Classification Review (FY 26/27)

Compensation is a vital part of human resources management, which helps to encourage employee performance as well as improve employee retention and organizational effectiveness. The art of compensating employees in a competitive and equitable manner is done through tools such as a compensation and classification review. In Fiscal Year 2020/21, GLACVCD's Board of Trustees approved compensation and classification review changes to ensure market and internal structure alignment, address recruitment and retention needs, and adjust pay, as necessary. Additionally, the Board approved to conduct a less comprehensive compensation and classification study every three years to review internal equity and external competitiveness. Thus, we are proposing implementation of the FY23/24 study in this year's budget and plan the next evaluation for FY26/27/

Facilities and Maintenance

Building Expansion

Staff at the main office in Santa Fe Springs has grown significantly since it was built. Additionally, the current layout of the building with front office and lobby access behind facility gates, makes balancing being open to the public with security needs challenging. A four stage remodel and expansion project will (1) move the lobby and front office to the Bloomfield Ave entrance allowing for controlled facility access and create additional offices, (2) provide community affairs with adequate office, studio and storage space, (3) move the HR department and the general manager's office to a central building location and regain communal meeting spaces, as well as (4) create additional room for the operations and scientific-technical departments.

Relocation of Sylmar Facility

With the significant growth over the years of the Operations Department and addition of a Communications team at our Sylmar Facility, we have simply outgrown our current facility. Due to the limited parking, seasonal employees have to park on Foothill Blvd during the summer. In December of 2023 we purchased a new facility for the San Fernando Vally office in Pacoima and we will relocate our services to said new building after some remodeling efforts to make it better fit our needs.

**Greater Los Angeles County Vector Control District
Job Classifications: 2024-25**

| <u>Exempt</u> | <u>Salary Range</u> | <u># of Employees</u> |
|---|--|------------------------------|
| Clerk of the Board/Executive Assistant | 36 | 1 |
| Human Resources Analyst | 36 | 2 |
| Staff Accountant | 36 | 2 |
| GIS/IT Analyst | 42 | 1 |
| Applications Supervisor | 43 | 1 |
| Information Technology Administrator | 47 | 1 |
| Communications Manager | 49 | 1 |
| Environmental Program Manager | 49 | 1 |
| Facilities & Fleet Maintenance Manager | 49 | 1 |
| Finance Manager | 49 | 1 |
| Human Resources Manager | 49 | 1 |
| Operations Manager | 49 | 2 |
| Scientific-Technical Manager | 49 | 1 |
| Assistant General Manager, Administrative Services | 62 | 1 |
| Assistant General Manager, Vector Management Services | 62 | 1 |
| <u>Non-Exempt</u> | <u>Salary Range</u> | <u># of Employees</u> |
| Maintenance Worker/Janitor | 16 | 1 |
| Operations Assistant | 16 | 1 |
| Vector Field Assistant | 16 | 2 |
| Administrative Assistant | 22 | 2 |
| Junior Programmer (Part-Time) | 24 | 1 |
| Communications Specialist | 28 | 3 |
| Assistant Vector Control Specialist | 30 | 8 |
| Education Specialist | 33 | 2 |
| Assistant Vector Ecologist | 36 | 1 |
| Events & Media Coordinator | 36 | 1 |
| Maintenance Technician | 36 | 5 |
| Operations Projects Specialist | 36 | 1 |
| Public Information Coordinator | 36 | 1 |
| Vector Control Specialist | 36 | 35 |
| Senior Vector Control Specialist | 38 | 2 |
| Vector Ecologist | 42 | 4 |
| Operations Supervisor | 43 | 6 |
| Senior Vector Ecologist | 44 | 1 |
| <u>Seasonal Help</u> | <u>Salary Range</u> | <u># of Seasonals</u> |
| Mosquito Control Technician | 10 | 38 |
| <u>General Manager and Board of Trustees</u> | <u>Salary</u> | <u># of Trustees</u> |
| General Manager | Contract + \$500/mo. Auto allowance | 1 |
| Board of Trustees | No compensation. Up to \$100/mo. reimbursement for expenses (<i>per CA Health & Safety Code 2030</i>) | 37 |

Effective 11/12/24

GLACVCD

**12545 Florence Ave,
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 **GLAmosquito.org**

 **@GLAmosquito**

**Fiscal Year
2024–2025**

