



ANNUAL BUDGET FY 2017-2018



Dengue Fever



West Nile virus



Chikungunya

Zika

FINAL

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

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



Santa Fe Springs



Sylmar



GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT



FISCAL YEAR 2017-2018 BUDGET

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GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT

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GENERAL MANAGER
Truc Dever

PRESIDENT

Steve Croft, Lakewood

VICE PRESIDENT

Mark W. Bollman, Cerritos

SECRETARY-TREASURER

Baru Sanchez, Cudahy

June 8, 2017

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

Re: Fiscal Year 17/18 Budget

I am pleased to submit the Greater Los Angeles County Vector Control District's Proposed FY 17/18 Budget to the Board of Trustees for review and adoption. As in previous years, this budget was developed in collaboration with each department head using a "bottoms-up" approach that ensures management accountability. This budget reflects revenue and expenditure projections of \$12,237,200. This is an estimated \$235,442 increase from the FY 16/17 budget but requires **NO** increase in benefit assessment rates.

The District expects to end FY 16/17 with an estimated \$525,317 in savings. This, as in previous years, is partly due to cost savings in fuel, healthcare benefits, and salaries as a result of vacancies in both the Operations and Maintenance Departments. As the District does every year, these savings will be reallocated to appropriate reserve accounts including the OPEB reserve to fund the CERBT Trust Fund with the Board's approval.

In planning for FY 17/18, Directors were asked to identify department needs including operational deficiencies and any capital improvements that are necessary in either office. Since this is the third year in a three-year agreement with the Board to maintain the current benefit assessment rate of \$8.97 per standard parcel, staff were asked to limit requests to essential items and maintenance of existing programs. The FY 17/18 budget is presented in the same line item format as in previous years.

Highlights of the FY 17/18 Budget include the following:

1. A 1.75% cost of living adjustment for all full-time, non-contract employees is proposed. The CPI for urban wage earners over the past year (March to March) was approximately 2.4% and small incremental increases will keep staff wages competitive and within the Board-targeted top 25% of earners in vector control and similar industries.
2. Many of the District's desktop computers are out of warranty and hard drives are beginning to fail. It is recommended that hard drives and other PC hardware be replaced in each department. In addition, the existing computer server, which runs Microsoft Server 2008, will need replacement hard drives until a migration to a cloud-based server solution can be implemented.

ARTESIA

Sally Flowers

BELL

Ali Saleh

BELL GARDENS

Pedro Aceituno

BELLFLOWER

Sonny R. Santa Ines

BURBANK

Dr. Jeff D. Wassem

CARSON

Elito M. Santarina

COMMERCE

Lilia R. Leon

DIAMOND BAR

Steve Tye

DOWNEY

Robert Kiefer

GARDENA

Dan Medina

GLENDALE

Jerry Walton

HAWAIIAN GARDENS

Barry Bruce

HUNTINGTON PARK

Marilyn Sanabria

LA CAÑADA FLINTRIDGE

David A. Spence

LA HABRA HEIGHTS

Catherine Houwen

LA MIRADA

Larry P. Mowles

LONG BEACH

Robert Campbell

LOS ANGELES CITY

Steven Appleton

LOS ANGELES COUNTY

Martin H. Kreisler

LYNWOOD

Salvador Alatorre

MAYWOOD

Eddie De La Riva

MONTEBELLO

Avik Cordeiro

NORWALK

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PARAMOUNT

Dr. Tom Hansen

PICO RIVERA

Bob J. Archuleta

SAN FERNANDO

Nina Herrera

SAN MARINO

Scott T. Kwong

SANTA CLARITA

Heidi Heinrich

SANTA FE SPRINGS

Luis Gonzalez

SIGNAL HILL

Robert D. Copeland

SOUTH EL MONTE

Hector Delgado

SOUTH GATE

Maria Davila

WHITTIER

Josué Alvarado

3. This year marks the start of a new two-year continuing education cycle for all state-certified pesticide applicators. The California Department of Public Health and MVCAC Regional Training Coordinators will organize live, two-day continuing education programs for all certified staff. The cost to send 66 of GLACVCD's certified staff to these training sessions is estimated to be \$8,580, which is further highlighted in the Employee Development and Training Plan.
4. The District's Information Technology Administrator will be expanding internet provider services through Telepacific to increase phone and internet connection speeds to 20 Mbps in Santa Fe Springs and Sylmar in support of the newly implemented handheld, field data collection tablets and cloud-based database system in the Operations Department.
5. The Operations Department will enlist the expertise of a GIS consultant and web designer for approximately \$10,000 to assist with mapping and aesthetic refinement of the database system developed for the field operations tablets.

The District continues to battle invasive *Aedes* species mosquitoes while taking active steps to train volunteers and prepare for the introduction of emerging mosquito-borne viruses such as Zika, dengue, yellow fever and chikungunya. At the same time, District staff work tirelessly to keep endemic West Nile virus from reaching epidemic levels. This year's budget maintains resources at levels necessary to continue heightened control, surveillance, and education activities to combat emerging public health threats. It does this while recognizing dedicated District employees for their hard work throughout the year. These budget objectives are accomplished without an increase in benefit assessment rates for residents.

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

Sincerely,



Truc Dever
General Manager

GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT

2016-2017 Accomplished District Goals and Objectives

Executive/Administration

1. Finalize and adopt updated District Employee Handbook. (*In-progress*)
 - New labor laws require continual review and revision of existing policies. The District has updated and revised several key articles in the handbook but a more comprehensive rewrite by legal counsel is slated for the coming fiscal year.
2. Conduct an internal review of existing vendors and contracts to determine quality and value of service. (*In-progress*)
 - The District uses many vendors and contractors for various services from HVAC system maintenance to uniform purchase and laundering. Contracts must be reviewed and assessed on an on-going basis to ensure value and quality of service.
3. Explore alternative investment options for District's reserve funds currently in LAIF accounts. (*Completed*)
 - The District has updated its investment policy to include CalTRUST short and medium term funds as authorized investment vehicles and designated reserves in LAIF accounts are being transferred to higher yield CalTRUST accounts.
4. Update and revise District-wide job descriptions according to upcoming FLSA regulations. (*Completed*)
5. Implement COBRA module in ADP in compliance with State of California requirements. (*Postponed*)
6. Update and maintain technical systems documentation. (*Completed and On-going*)
7. Install an updated version of wireless access at the Santa Fe Springs and Sylmar locations to support the roll-out of Operations tablets. (*Completed*)
8. Update and develop strategies to protect the District's information systems from hacking and ransomware. (*Completed and On-going*)

Scientific-Technical Services

1. Conduct trials for auto-dissemination of the insect growth regulator (IGR) pyriproxyfen to cryptic *Aedes aegypti* sources via the release of dusted males. (*Complete*)
 - 5,000 pyriproxyfen dusted male mosquitoes were released twice weekly (1,000 per site) in pilot area from June 21 to August 18.
 - BG Sentinel traps were used to monitor adult mosquito populations at both the pilot and the control area.
 - Glass ovi-cups were used to monitor ovi-position rates and to obtain water samples for bio-assays for larval mortality.
 - Results were promising overall. In treated areas:
 - The number of female *Aedes aegypti* collected per trap-night was reduced by 80%
 - The number of eggs deposited per ovi-cup was reduced by 45%
 - Larval mortality in bio-assays of ovi-cup water increased by about 45%

2. Evaluate efficacy of traditional applications of the IGR pyriproxyfen to non-removable backyard sources. (*Complete and ongoing*)
 - Different mosquito source container materials (plastics, glass, and terracotta) were evaluated towards their pyriproxyfen binding properties.
 - Residual times in these container were established.
 - Field applications in actual backyards will need to be conducted.
3. Evaluate efficacy and residual time of VectoBac WDG applications of a smaller droplet size in Underground Storm Drain Systems (USDS) to better control *Aedes aegypti*. (*Complete*)
 - USDS application systems have been recalibrated to ensure correct droplet size.
 - Treatment trials have been completed.
 - Control efforts resulted in 17 days of control, which is still significantly short of the 25-day residual expected according to the manufacturer.
 - A better mechanism is needed for large droplet characterization.
4. Evaluate VectoBac 12AS/VectoLex WDG mix for gutters and route sources. (*Complete*)
 - Evaluation of this material mix in green swimming pools has been added to this project.
 - Gutter areas and swimming pools have been selected for treatment and monitoring.
 - Monitoring indicates residual treatment times of around 20 days.
 - Cost savings of \$13 per treated swimming pool can be achieved.
5. VectoMax FG for swimming pools. (*Postponed to FY 17/18*)
 - Evaluation of this material has been postponed in order to be able to add swimming pool evaluations to the VectoBac 12AS/VectoLex WDG mix evaluations.
6. Continue to maintain high standards for surveillance of adult mosquitoes, wild bird serology and sentinel chicken surveillance. (*Complete and On-going*)
 - 1,974 mosquito samples were submitted for testing.
 - 684 sentinel chicken blood samples were collected and submitted for testing.
 - 136,828 adult mosquitoes were collected in 6725 trap-nights and were identified to species.
 - 493 wild bird sera sample samples collected and submitted for testing.
 - All data collected was continuously entered into in-house and statewide databases.

Operations

1. Participate in the release of Pyriproxyfin dusted male mosquitoes, in conjunction with the Scientific-Technical Services and Community Affairs Departments. (*Completed*)
2. Implement field data collection program using tablets for our USD routes and zones. (*Postponed to 2017-18*)
 - Postponed due to needed refinements for existing tablet applications.
3. Develop and integrate electronic mapping for all USD tablet applications. (*Postponed to 2017-18*)
 - Postponed due to needed refinements for existing tablet applications.
4. Develop strategy and program for mapping, identifying and inspecting stormwater best management practices (BMPs). (*Postponed to 2017-18*)

5. Coordinate and standardize our Aedes response teams between the Sylmar office and the Santa Fe Springs office. *(Completed)*
6. Develop and implement a strategic plan to respond to potential locally acquired and imported cases of Zika, Dengue and Chikungunya. *(Completed and On-going)*
7. Research and document the interactions between the District's integrated vector management approach and the Los Angeles River project. *(On-going)*
8. Develop an underground adulticiding strategy utilizing modified/unmodified handheld ULV foggers. *(Completed and On-going)*
9. Collaborate and assess efficacy of selected adulticiding compounds for use in underground storm systems with the Scientific Technical Services Department. *(On-going)*
10. Coordinate multi-district underground storm drain applications/efforts along district borders to collectively confront West Nile Virus outbreaks. *(Complete and On-going)*

Community Affairs

1. Produce updated communications plan to include emergency communication protocols.
 - As part of the core planning team and public information and warning working group, a communications strategy was developed as part of the Countywide Arbovirus Emergency Response Plan. *(In progress – in DRAFT form)*
2. Develop and launch Aedes specific multi-faceted programs for schools in infestation zones. *(Completed)*
 - Aedes specific 3-5th grade online and in-class curriculum
 - Video PSA Contest for 6th-8th grades
 - Save the Day Keep Mosquitoes Away Poster for schools
 - Zika Symptoms poster for School Nurses
 - Invasive Aedes and Zika Prevention Maintenance Recommendations for school maintenance staff
 - School staff and parent meeting presentations
 - Outreach materials, newsletter articles, etc. for parents
 - Materials mailed/delivered directly to school sites within high risk areas for Zika transmission and emailed to school districts of all the rest
3. Redesign VecMobile curriculum to better incorporate STEM (science, technology, engineering, and math) and environmental stewardship goals. *(In progress)*
 - To provide a more immersive program, art was added to the STEM curriculum - now fully satisfying STEAM objectives.
 - Station 1 will be a hands-on microscope station where kids can experience the microscopic world of mosquitoes. (S & T components)
 - Scanning electron imagery and connection with a real-world scientist highlighting her passion for turning science into art (S, T, and A components)
 - Station 2 will send students on a digital ride through the watershed, learning how their choices can make a real difference in their community and neighborhood (S, T, E, M components)
 - Displays: a 3D mosquito life cycle, pinned insect collections, and future living mosquito-trap display will reinforce learning objectives

4. Continue expanding new outreach opportunities and partnership strategies to share messages of multiple benefit. (*Ongoing*)
 - Partnerships with the LA Zoo will continue in 2017-2018
 - New partnership with LA Cube & LA Zoo hosting Mobile Madness event in Fall of 2017
 - Working with faith-based organizations to promote Zika prevention
 - Working with emergency preparation professionals in cities, schools, and universities to prepare and promote disease prevention
 - Launching community-based Public Health Hero program
 - Worked with Office of Aging and homeless advocates to provide repellent to those at highest risk
5. Increase website page views by 3%.
 - Last year, we were astounded by our 12% increase in web traffic. This year, page views rose *by an amazing 43%!*
 - This year's strong and targeted digital communications strategy supplemented by several joint-agency campaigns throughout the year supported this increase.
6. Expand SWAT outreach strategies to include Nextdoor, Mom's groups, and LinkedIn as applicable. (*Ongoing*)
 - The District's presence on Nextdoor was launched in July 2017, making this District the first vector control agency to have an agency presence on this platform.
 - Nextdoor has worked extensively with Levy to create teaching modules highlighting our use of and successes utilizing Nextdoor.
 - Working with MomsLA on messaging and opportunities for collaboration
 - Recovered District listing on LinkedIn - development of this site in progress

Facilities & Maintenance

1. Retrofit seven new field vehicles for the Operations and Community Affairs Departments. (*Completed*)
2. Purchase and install new water heater in Santa Fe Springs Operations wing. (*Postponed*)
3. Install HVAC unit in Sylmar maintenance garage to improve working environment. (*In progress*)
4. Auction remaining retired vehicles. (*In progress*)
5. Repaint trim on facility buildings and canopies in Santa Fe Springs and Sylmar. (*In-progress*)
6. Clean and organize maintenance storage room and garage including discarding and auctioning old parts, equipment and machinery. (*In-progress*)

GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT

2017-2018 District Goals and Objectives

Executive/Administration

1. Continue updating articles in District Employee Handbook to be compliant with new laws and regulations.
2. Administer “out-of-agency” service agreement with City of Vernon and evaluate vector control needs within the city.
3. Complete the replacement of PC hard drives in old computers to be proactive to hardware failures.
4. Complete roll-out of new asset tracking software system.
5. Continue to research new methods to protect the District’s information systems from hacking and ransomware.

Scientific-Technical Services

1. Evaluate efficacy of traditional applications of the IGR pyriproxyfen to residential backyard sources.
2. Evaluate efficacy and residual time of Natular 2EC applications in underground storm drain systems.
3. Evaluate VectoMax FG applications in swimming pools.
4. Evaluate efficacy and residual time of commercially available “Mosquito Dunks” (B.t.i.) before recommendation to residents.
5. Conduct truck-mounted applications of Duet (adulticide) and VectoBac WDG (larvicide) to determine their potential use to control a possible outbreak of Zika, chikungunya or dengue in Los Angeles County.
6. Continue to maintain high standards for surveillance of adult mosquitoes, wild bird serology and sentinel chicken surveillance.

Operations

1. Implement field data collection program using tablets for our USD routes and zones.
2. Develop and integrate electronic mapping for all USD tablet applications.
3. Develop strategy and program for mapping, identifying and inspecting stormwater best management practices (BMPs).
4. Finalize and integrate the swimming pool protocol with our abatement procedures.
5. Establish an Aedes team based in our Sylmar facility.
6. Evaluate the efficiency and effectiveness of a four month rotation by each USD team in an assigned zone.
7. Develop a documentation system for all cross training, special equipment and specialty assignments involving Operational VCS.

Community Affairs

1. Utilizing survey/assessment tools, evaluate revised educational outreach programs for their efficacy at a) conveying key information to students and parents, b) adequately addressing STEAM and California Science Standards, and c) energizing young ‘public health heroes’ and science enthusiasts.
2. Expand partnerships with LA County Emergency volunteers, faith-based entities, homeless advocates, Promotores, LA Zoo, LA Cube, and others to promote WNV and Zika prevention.
3. Expand use of highly successful social and digital media to provide targeted information to communities and those at highest risk.
4. Develop assessment tool to quantify success of behavior change outreach activities targeting source reduction and mosquito prevention activities.
5. Increase outreach and public understanding about safety and efficacy of various repellents and pesticides used in or recommended for use by vector control to reduce risks of vector-borne disease transmission.

Facilities & Maintenance

1. Hire new Facilities and Fleet Maintenance Supervisor to oversee and coordinate maintenance projects at both Santa Fe Springs and Sylmar facilities.
2. Review standard operating procedures for vehicle maintenance and determine whether repairs are to be performed in-house or by an outside vendor.
3. Integrate Collective Data System software into all aspects of fleet maintenance and data entry work flow.
4. Research and implement new option for fuel purchase and management system given phasing out of Mobil speed passes.

**BUDGET 16/17 VS. BUDGET 17/18
FY 17/18 BUDGET**

REVENUE	Column A 2016-17 Budget	Column B 2017-18 Budget	(Col. B-Col. A) Variance
Property			
Secured, Current	1,520,000	1,672,000	152,000
Unsecured, Current	-	1,600	1,600
Secured, Prior	(7,000)	(7,800)	(800)
Unsecured, Prior	2,500	600	(1,900)
Supplemental Property			
Current	18,000	25,000	7,000
Prior	3,650	4,000	350
Other Fines, Forfeitures & Penalties	55,000	73,000	18,000
Interest (LA County Account)	2,200	15,000	12,800
Other State-In-Lieu Taxes	4,500	6,100	1,600
Homeowners Prop Tax Relief	1,500	1,500	-
Intergovernmental Revenue-State	-	-	-
Intergovernmental Revenue-Other	1,500	4,000	2,500
Miscellaneous Receipts	111,867	136,600	24,733
Black Fly Assessment	90,000	92,000	2,000
General Assessment	10,198,041	10,213,600	15,559
Total Revenue	12,001,758	12,237,200	235,442

Budget Summary	Column A 2016-17 Budget	Column B 2017-18 Budget	(Col. B-Col. A) Variance
Salaries & Benefits	8,776,113	9,197,655	421,542
Operational Expenditures	1,881,066	1,959,096	78,030
Facilities Maintenance	230,404	239,240	8,836
Board of Trustees	51,270	53,580	2,310
Other Expenditures	686,901	739,939	53,038
Reserves	-	-	-
Capital Outlay	376,004	47,690	(328,314)
Total Expenditures	12,001,758	12,237,200	235,442
NET INCOME	-	0	0

**BUDGET 16/17 VS. BUDGET 17/18
FY 17/18 BUDGET**

Personnel Summary				
Full-time Positions		Column A	Column B	(Col. B-Col. A)
Account	Expenditure	2016-17	2017-18	
Number	Classification	Budget	Budget	Variance
	<i>Salaries</i>			
5005	General Manager/CEO	162,750	164,029	1,279
5010	Director of Human Resources	104,456	106,288	1,832
5015	Director of Fiscal Operations	104,456	106,288	1,832
5017	Information Technology Administrator	96,941	98,632	1,691
5020	Human Resources Assistant	59,119	60,159	1,040
5025	District Secretary	54,541	55,494	953
5018	Accounting Clerk	55,366	59,398	4,032
5019	HR Intern	-	-	-
5030	Operations Assistant (2)	100,246	102,002	1,756
5035	Director of Operations	110,968	112,906	1,938
5040	Operations Supervisor (3)	279,030	282,210	3,180
5050	Vector Control Specialist (41)	2,934,895	3,136,084	201,189
5052	Database Analyst	70,331	75,573	5,242
	Urban Water Program Manager	74,884	94,689	19,805
5060	Director of Scientific Technical Services	110,968	112,906	1,938
5065	Vector Ecologist (4)	346,686	352,771	6,085
5070	Assistant Vector Ecologist (1)	75,876	77,204	1,328
5071	Lab Field Assistant (2)	70,025	-	(70,025)
	Lab Assistant	-	76,734	76,734
5073	Director of Community Affairs	107,590	109,475	1,885
5075	Public Information Officer	82,857	84,306	1,449
5083	Education Program Specialist (deleted)	-	-	-
5084	Education Program Assistants (deleted)	-	-	-
5086	Educational Assistant (1)	31,824	43,712	11,888
5085	Education Program Coordinator (2)	128,327	134,073	5,746
5090	Fleet & Facilities Maintenance Supervisor	83,012	84,469	1,457
5095	Maintenance Mechanic (4)	291,122	300,146	9,024
5100	Seasonal Help (26)	420,310	417,792	(2,518)
5110	Overtime	16,039	22,064	6,025
	Total Salaries	5,972,619	6,269,402	296,783
	<i>Benefits</i>			
5115	Sick Payout	65,424	65,424	0
5120	Vacation Payout	47,330	47,330	0
5130	Medicare & FICA	115,129	119,495	4,366
5135	SUI	59,700	60,694	994
5140	PERS	992,141	1,096,443	104,302
5145	ICMA 401(a)	247,244	225,122	(22,122)
5150	Health Insurance	1,176,137	1,224,854	48,717
5155	Dental Insurance	87,336	77,494	(9,842)
5160	Vision Insurance	13,053	11,396	(1,657)
	Total Benefits	2,803,494	2,928,253	124,759
	Total Salaries & Benefits Expenditures	8,776,113	9,197,655	421,542

**BUDGET 16/17 VS. BUDGET 17/18
FY 17/18 BUDGET**

Account Number	Expenditure Classification	Column A 2016-17 Budget	Column B 2017-18 Budget	(Col. B-Col. A) Variance
<i>Operational Expenditures</i>				
5210	Chemicals & Compounds	271,800	304,600	32,800
5215	Herbicides	-	-	-
5230	Portable Spray Equipment	5,450	18,325	12,875
5260	Support Equipment	12,600	14,750	2,150
5455	Hazardous Waste	7,360	7,520	160
5507	Reference Materials	900	500	(400)
5510	Lab Supplies & Equipment	6,000	6,000	-
5520	Field Supplies & Equipment	12,000	12,000	-
5540	Shipping & Testing	82,000	74,500	(7,500)
5605	Bank/Finance Charges	1,200	1,201	1
5610	Copier Expense	20,000	18,000	(2,000)
5615	Computer Consultant	5,400	5,400	-
5617	Computer Supplies & Access.	13,425	17,870	4,445
5619	Equipment Repair	-	1,000	1,000
5620	Computer Software	14,300	30,250	15,950
5625	Postage	9,050	9,150	100
5630	Wireless Telephone	27,200	38,373	11,173
5635	GPS Tracking	15,260	18,760	3,500
5640	Website & Email Service	12,600	18,600	6,000
5655	Office Supplies	18,150	19,400	1,250
5660	Printing/Stationary	1,600	2,100	500
5665	Payroll Processing Expense	45,000	50,000	5,000
5667	Professional/ Temp Services	25,000	10,000	(15,000)
5670	Legal Services	90,000	90,000	-
5680	Auditing Contract	30,000	30,000	-
5683	VCJPA Insurance - Pooled Worker's Comp	357,206	368,032	10,826
5685	VCJPA Insurance - Pooled Liability Premi	107,878	118,339	10,461
5686	VCJPA Insurance - Pooled Automobile Lia	-	-	-
5687	VCJPA Insurance - Group Property	20,738	8,882	(11,856)
5690	VCJPA Insurance - Group Fidelity Progran	15,205	7,504	(7,701)
5695	VCJPA Insurance - Travel Premium	-	-	-
5700	VCJPA Insurance - General Fund	19,484	19,756	272
5703	Disability Insurance	-	-	-
5705	Recruitment & Pre-Post Employment Scree	10,500	12,000	1,500
5707	Meeting/Supplies	7,675	9,175	1,500
5730	Tuition Reimbursement	6,000	10,000	4,000
5735	Continuing Education & Seminars	86,585	100,108	13,523
5745	Manager's Auto Allowance	6,000	6,000	-
5760	Miscellaneous Expense	-	-	-
5765	Safety/Management Training	2,900	4,360	1,460

BUDGET 16/17 VS. BUDGET 17/18
FY 17/18 BUDGET

Account Number	Expenditure Classification	Column A 2016-17 Budget	Column B 2017-18 Budget	(Col. B-Col. A) Variance
5220	Aerial Support	9,900	15,000	5,100
5270	Miscellaneous Part & Repair	500	500	-
5310	Foot Wear	10,500	13,200	2,700
5315	Gloves	490	490	-
5320	Coveralls	300	250	(50)
5325	Uniform Cleaning	29,795	34,055	4,260
5330	Towels Supply & Cleaning	6,570	7,826	1,256
5335	Uniform Caps	850	3,625	2,775
5340	Uniform Accessories	300	200	(100)
5345	Work Apparel	3,375	4,145	770
5350	Logo Patches	800	2,800	2,000
5355	Shields	760	560	(200)
5357	Staff Year Pins	1,000	250	(750)
5360	Protective Safety Equipment	10,350	12,400	2,050
5375	Mosquito Fish Supplies & Eq	2,000	2,000	-
5400	Maint. Parts Electric	9,000	9,000	-
5410	Vehicle Registration & Fees	-	-	-
5415	Brake and Suspension	10,000	10,000	-
5420	Tires, Wheels & Alignment	16,000	17,000	1,000
5430	Cooling Sys. Parts & Supplies	5,000	6,000	1,000
5435	Body Repair	9,000	10,000	1,000
5445	Fabrication Supplies	3,250	3,500	250
5456	Engine and Transmission Overhaul	34,000	25,000	(9,000)
5475	Trans Chassis & Drive	13,000	10,000	(3,000)
5480	Engine	18,000	15,000	(3,000)
5485	Fuel	205,900	189,225	(16,675)
5457	Smog Checks	2,500	2,500	-
5460	First Aid	1,100	1,100	-
5499	Misc. Maint Parts & Supplies	14,500	15,000	500
5637	Two Way Radios	550	1,025	475
5675	Advertising	30,000	30,000	-
5720	Permits & Fees	11,100	8,080	(3,020)
5727	Certification Renewals	8,110	9,409	1,299
5765	Public Info Video	-	-	-
5770	Public Information Materials & Equipment	-	-	-
5775	Photography Expenses	2,500	2,500	-
5785	Ed Materials & Supplies	-	-	-
5787	Promotional & Ed. Materials	20,500	20,500	-
5769	Supplies and Equipment	4,500	4,500	-
5790	Public Exhibit	10,600	-	(10,600)
5793	Media Monitoring Services	-	-	-
5795	Mobile Education Unit	8,000	10,000	2,000
5815	Janitorial Supplies	-	-	-
6035	Furniture & Fixtures	-	-	-
Total Operational Expenditures		1,881,066	1,959,096	78,030

**BUDGET 16/17 VS. BUDGET 17/18
FY 17/18 BUDGET**

Account Number	Expenditure Classification	Column A 2016-17 Budget	Column B 2017-18 Budget	(Col. B-Col. A) Variance
<i>Facilities Maintenance</i>				
5333	Floor Mats	1,000	1,300	300
5755	Kitchen Supplies	1,500	1,300	(200)
5800	Irrigation	-	-	-
5810	Landscape Maint.	19,000	25,000	6,000
5815	Janitorial Maint.	23,500	23,500	-
5820	Pond & Fountain	500	500	-
5825	Interior & Exterior Supplies	18,500	20,000	1,500
5850	HVAC	22,500	18,000	(4,500)
5855	Fixtures & Hardware	7,000	6,000	(1,000)
5870	Security Alarm	2,500	2,600	100
5875	Telephone	6,600	6,800	200
5877	Internet	18,204	29,240	11,036
5880	Utilities	80,000	80,000	-
5885	Water	21,000	21,000	-
5890	Waste Disposal	8,600	4,000	(4,600)
<i>Total Facilities Maintenance Expenditure</i>		230,404	239,240	8,836

Account Number	Expenditure Classification	Column A 2016-17 Budget	Column B 2017-18 Budget	(Col. B-Col. A) Variance
<i>Capital Outlay</i>				
6010	Vehicle Purchases	259,000	-	(259,000)
6035	Furniture & Fixtures	8,450	2,950	(5,500)
6015	Machinery & Equipment	9,075	12,950	3,875
6011	Vehicle Setup	36,000	2,950	(33,050)
6020	Spray Equipment	-	1,000	1,000
6025	Lab Equipment	-	-	-
6031	Computer Equipment	13,480	22,840	9,360
6036	Capital Improvements	50,000	5,000	(45,000)
<i>Total Capital Outlay</i>		376,005	47,690	(328,315)

**BUDGET 16/17 VS. BUDGET 17/18
FY 17/18 BUDGET**

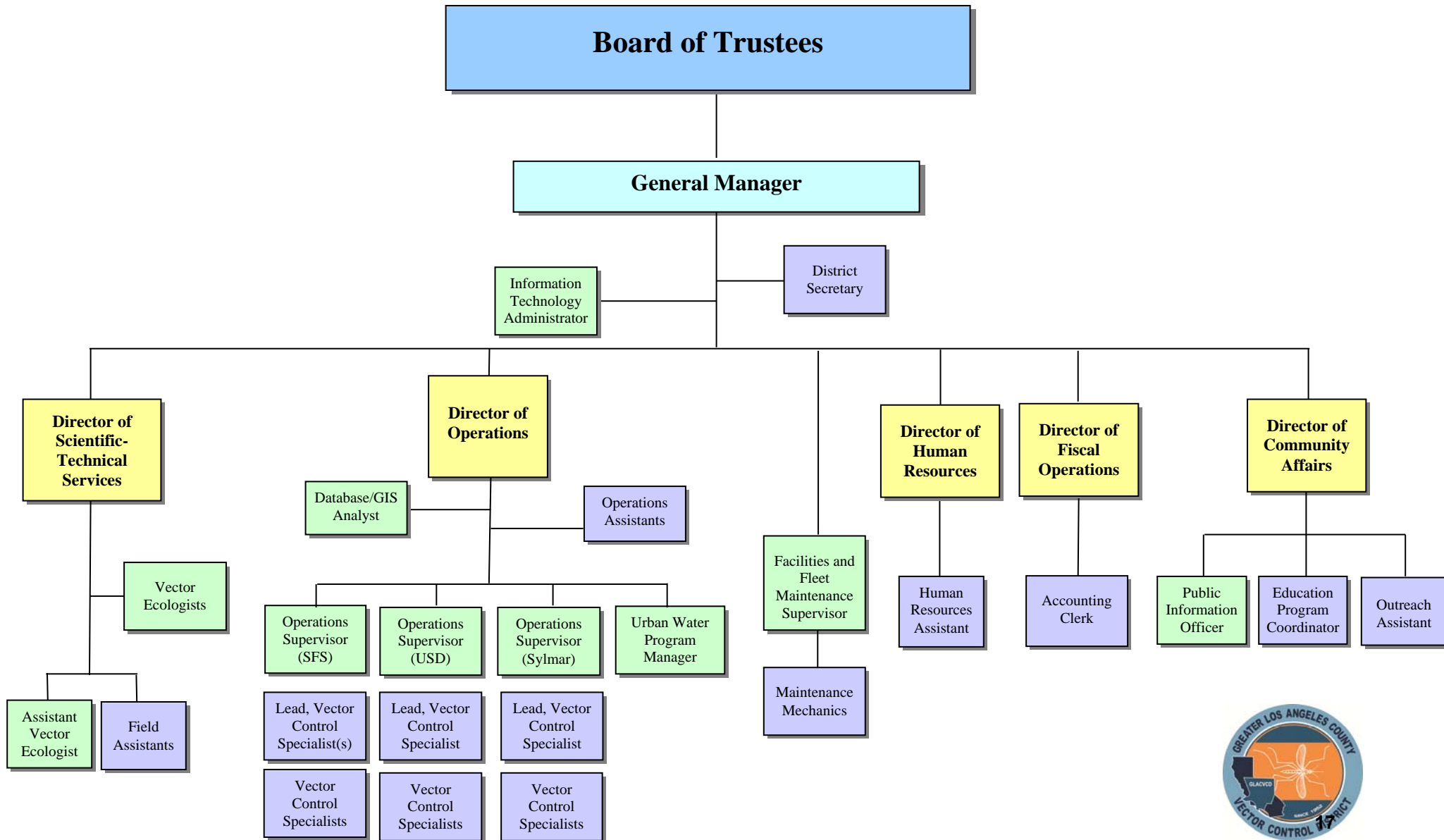
Account Number	Expenditure Classification	Column A 2016-17 Budget	Column B 2017-18 Budget	(Col. B-Col. A) Variance
<i>Board of Trustees Operational Expenditures</i>				
5710	Trustee-in-Lieu	37,200	38,200	1,000
5715	Board Meeting Expenses	6,000	6,200	200
5735	Continuing Education & Seminars	8,070	9,180	1,110
<i>Total Operational Expenditures</i>		<u>51,270</u>	<u>53,580</u>	<u>2,310</u>

Account Number	Expenditure Classification	Column A 2016-17 Budget	Column B 2017-18 Budget	(Col. B-Col. A) Variance
5170	Retirees Insurance	268,669	317,652	48,983
5645	Memberships	28,000	29,055	1,055
5671	NPDES Monitoring Costs	-	-	-
5672	CEQA Fees	-	-	-
5701	Property Tax Administration Cost	48,232	345,000	296,768
5702	L A County Property Tax Administrative C	342,000	48,232	(293,768)
<i>Total Operational Expenditures</i>		<u>686,901</u>	<u>739,939</u>	<u>53,038</u>

RESERVES		Column A 2016-17 Budget	Column B 2017-18 Budget	(Col. B-Col. A) Variance
	MEU Vehicle Replacement	-	-	-
	Capital Reserve Fund	-	-	-
	Annuitant Health Care Unfunded Liability	-	-	-
	Emergency Vector Control	-	-	-
<i>Total Reserves</i>		<u>-</u>	<u>-</u>	<u>-</u>

GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT

Organizational Chart

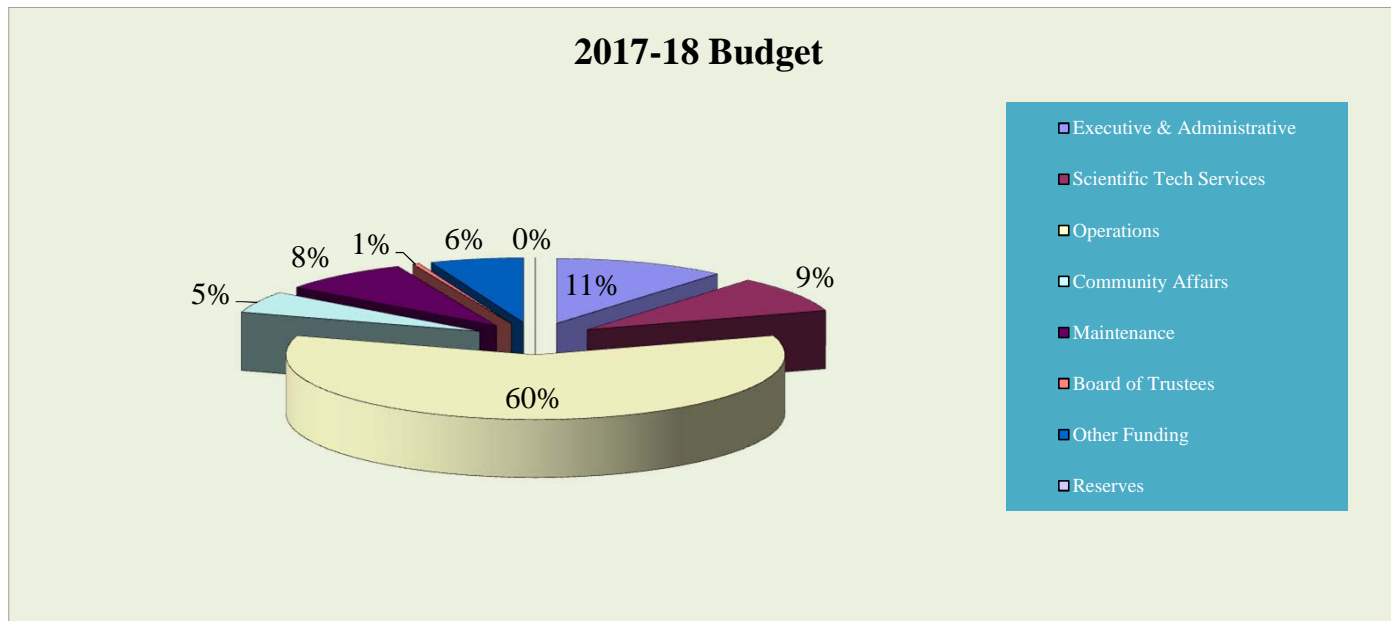


Personnel Summary

Full-Time Staff	2014-2015 Actual	2015-2016 Actual	2016-2017 Proposed	2017-2018 Proposed
General Manager	1	1	1	1
Director of Human Resources	1	1	1	1
Director of Fiscal Operations	1	1	1	1
Information Technology Administrator	1	1	1	1
Human Resources Assistant	1	1	1	1
District Secretary	1	1	1	1
Director of Scientific-Technical Services	1	1	1	1
Vector Ecologist	4	4	4	4
Assistant Vector Ecologist	1	1	1	1
Field Assistant	-	2	2	2
Director of Operations	1	1	1	1
Operations Supervisor	2	2	2	2
Operations Supervisor (USD)	1	1	1	1
Operations Assistant	2	2	2	2
Urban Water Program Manager	-	1	1	1
Vector Control Specialist	23	25	26	26
Vector Control Specialist USD	15	15	15	15
Public Information Officer	1	1	1	1
Director of Community Affairs	1	1	1	1
Education Program Coordinator	2	2	2	2
Outreach Assistant			1	1
Facilities and Fleet Maintenance Supervisor	1	1	1	1
Maintenance Mechanic	4	4	4	4
Accounting Clerk	1	1	1	1
Database Analyst	1	1	1	1
Total:	67	72	74	74

BUDGET SUMMARIES

FY 2017-18	Executive & Administrative	Scientific Tech Services	Operations	Community Affairs	Maintenance	Board of Trustees	Other Funding	Reserves	Summary
Salaries & Benefits	967,916	927,164	6,215,926	518,414	568,235		-	-	9,197,655
Maintenance & Operations	387,298	179,827	1,059,056	134,761	437,393	53,580	739,939	-	2,991,854
Capital Outlay	10,000	1,000	13,940	7,200	15,550		-	-	47,690
Totals	1,365,214	1,107,991	7,288,922	660,375	1,021,178	53,580	739,939	-	12,237,200



DISTRICT REVENUE AND EXPENDITURE SUMMARY

FY 17/18

BUDGET

REVENUE	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Estimated	2017-18 Budget
Property					
Secured, Current	1,423,709	1,596,760	1,573,398	1,651,821	1,672,000
Unsecured, Current	-	-	(96)	1,750	1,600
Secured, Prior	(7,755)	(748)	(13,142)	(18,000)	(7,800)
Unsecured, Prior	(598)	(1,166)	1,347	1,600	600
Supplemental Property					
Current	26,863	37,178	39,903	28,000	25,000
Prior	3,570	4,094	4,283	6,000	4,000
Other Fines, Forfeitures & Penalties	86,556	76,641	55,444	42,000	73,000
Interest (LA County Account)	2,208	3,450	6,316	20,000	15,000
Other State-In-Lieu Taxes	10,098	7,420	5,157	5,500	6,100
Homeowner Prop Tax Relief	-	3,010	5,040	-	1,500
Intergovernmental Revenue-State	-	-	-	-	-
Intergovernmental Revenue-Other	18,659	1,925	18,758	4,600	4,000
Miscellaneous Receipts	116,357	209,902	219,642	128,248	136,600
Black Fly Assessment	90,000	90,000	90,000	91,000	92,000
General Assessment	8,651,469	8,588,153	10,121,459	10,500,000	10,213,600
Total Revenue	10,421,136	10,616,619	12,127,509	12,462,519	12,237,200

EXPENDITURES	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Estimated	2017-18 Budget
Salaries & Benefits	7,375,273	7,660,947	7,977,279	8,568,855	9,197,655
Maintenance & Operations	2,281,719	2,251,681	2,347,294	2,566,745	2,991,854
Capital Outlay	161,498	134,113	740,469	707,204	47,690
Restricted and Designated Reserves	730,000	350,000	910,000	-	-
Total Expenditures	10,548,490	10,396,740	11,975,042	11,842,804	12,237,200
NET INCOME	(127,354)	219,879	152,467	619,715	0

DISTRICT REVENUE AND EXPENDITURE SUMMARY

FY 17/18

BUDGET

CASH FLOW ACCOUNTS (UNRESTRICTED)	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Estimated	2017-18 Budget
L.A.I.F. Cash Flow	6,226,884	5,904,201	6,379,046	6,634,735	-
Banc of California (Payroll and Accounts Payable)	152,959	250,379	315,352	270,720	-
Total Fund Balances	6,379,843	6,154,580	6,694,398	6,905,455	-

RESTRICTED RESERVE ACCOUNTS	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Estimated	2017-18 Budget
County Treasurer Fund	119,972	136,816	133,986	154,183	-
VCJPA Member Contingency Fund	521,757	672,311	812,241	887,171	-
VCJPA Property Contingency Fund	50,682	50,703	51,602	51,400	-
Total Fund Balances	692,411	859,830	997,829	1,092,754	-

DESIGNATED RESERVE ACCOUNTS (L.A.I.F.)	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Estimated	2017-18 Budget
MEU Vehicle Replacement	125,000	125,000	255,000	-	-
Emergency Disease Reserve	1,150,000	1,150,000	1,150,000	1,200,000	-
Vehicle Replacement	200,000	200,000	200,000	200,000	-
Capital Designated Reserves	500,000	500,000	500,000	485,850	-
*OPEB Designated Reserves	1,250,696	1,000,696	900,696	250,696	-
Operations Designated Reserves	400,000	400,000	400,000	400,000	-
Total Fund Balances	3,625,696	3,375,696	3,405,696	2,536,546	-

GRAND TOTALS OF FUND BALANCES	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Estimated	2017-18 Budget
Grand Total of Fund Balances	10,697,950	10,390,106	11,097,922	10,534,755	-

DISTRICT REVENUE AND EXPENDITURE SUMMARY

FY 17/18

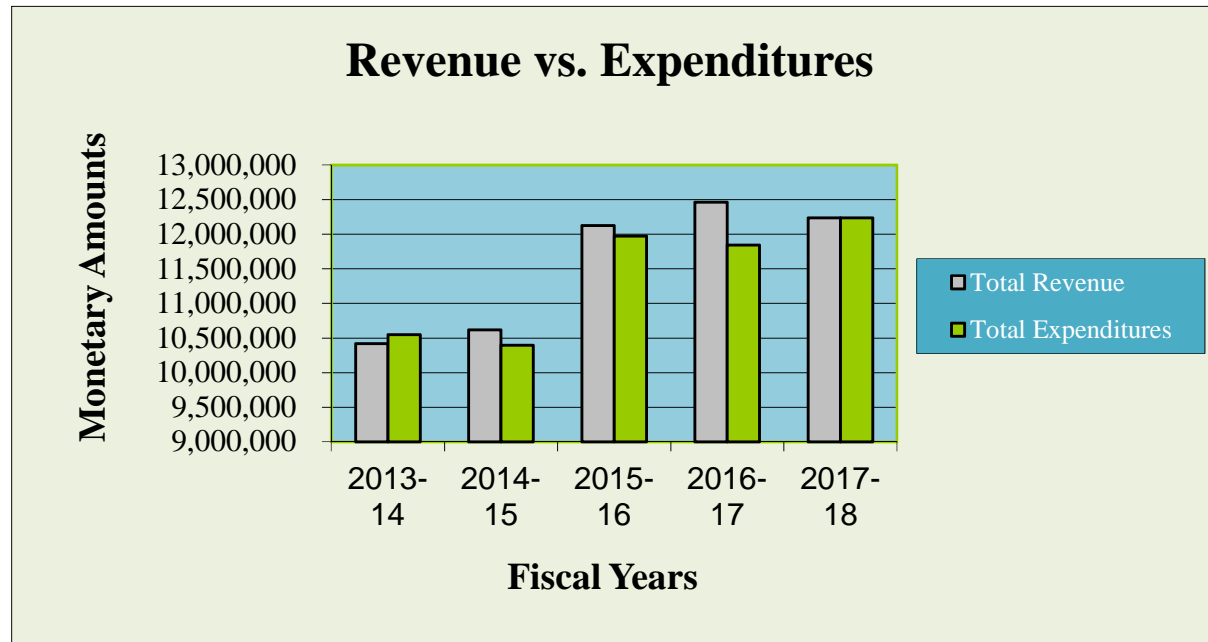
BUDGET

*DESIGNATED RESERVE ACCOUNTS (L.A.I.F.)	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Estimated	2017-18 Budget
Retirement Benefits Reserves Beginning Balance	1,445,696	1,250,696	1,000,696	900,696	-
Increases in Retirement Benefits	430,000	350,000	500,000	-	-
Decrease in Reserves to Fund OPEB	625,000	600,000	600,000	600,000	-
Retirement Benefits Reserves Ending Balance	1,250,696	1,000,696	900,696	300,696	-

RESERVES FUNDING	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Estimated	2017-18 Budget
Capital Designated Reserves	50,000	-	360,000	-	-
Operations Designated Reserves	-	-	-	-	-
Retirement Benefits Designated Reserves	430,000	350,000	500,000	-	-
MEU Replacement Restricted Reserves	-	-	-	-	-
Vehicle Replacement	200,000	-	-	-	-
Emergency Vector Control Restricted Reserves	50,000	-	50,000	-	-
Total Annual Reserves Funding	730,000	350,000	910,000	-	-

REVENUE AND EXPENDITURE HISTORY

	2013-14	2014-15	2015-16	2016-17	2017-18
	Actual	Actual	Actual	Estimated	Budget
Total Revenue	10,421,136	10,616,619	12,127,509	12,462,519	12,237,200
Total Expenditures	10,548,490	10,396,740	11,975,042	11,842,804	12,237,200



DISTRICT EXPENDITURES SUMMARY
FY 17/18 BUDGET

Budget Summary	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Estimated	2017-18 Budget
Salaries & Benefits	7,325,897	7,660,947	7,977,279	8,568,855	9,197,655
Operational Expenditures	1,360,640	1,403,911	1,488,700	1,631,255	1,959,096
Facilities Maintenance	242,276	213,544	203,972	227,439	239,240
Board of Trustees	48,277	44,232	39,707	47,800	53,580
Other Expenditures	630,524	591,435	614,871	660,251	739,939
Restricted and Designated Reserves	910,696	730,000	910,000	-	-
Capital Outlay	161,498	134,114	740,469	689,204	47,690
Total Expenditures	10,679,808	10,778,182	11,974,998	11,824,804	12,237,200

DISTRICT EXPENDITURES SUMMARY
FY 17/18 BUDGET

Personnel Summary						
Full-time Positions						
Account Number	Expenditure Classification	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Estimated	2017-18 Budget
<i>Salaries</i>						
5005	General Manager/CEO	179,680	155,065	156,049	161,097	164,029
5010	Director of Human Resources	66,580	91,831	99,500	104,414	106,288
5015	Director of Fiscal Operations	99,429	100,423	103,078	104,414	106,288
5017	Information Technology Administrator	92,221	93,209	95,662	96,904	98,632
5020	Human Resources Assistant	56,268	56,826	58,339	58,411	60,159
5025	District Secretary	51,998	52,152	53,634	54,965	55,494
5018	Accounting Clerk	-	47,692	51,032	55,102	59,398
5019	HR Intern	-	-	-	-	-
5030	Operations Assistant (2)	92,130	95,662	99,282	100,598	102,002
5035	Director of Operations	105,623	106,689	109,503	110,939	112,906
5040	Operations Supervisor (3)	261,195	267,674	275,499	279,123	282,210
5050	Vector Control Specialist (41)	2,617,983	2,632,785	2,745,392	2,984,987	3,136,084
5052	Database Analyst	-	60,590	65,672	70,172	75,573
5054	Urban Water Program Manager	-	-	-	93,041	94,689
5060	Director of Scientific Technical Services	105,623	106,689	109,503	110,939	112,906
5065	Vector Ecologist (4)	324,859	332,525	342,112	344,601	352,771
5070	Assistant Vector Ecologist (1)	75,275	72,958	74,874	75,840	77,204
	Laboratory Assistant	-	-	-	62,654	76,734
5071	Lab Field Assistant (4)	41,580	35,207	59,379	-	-
5073	Director of Community Affairs	86,480	99,966	106,170	107,557	109,475
5075	Public Information Officer	66,872	71,311	77,470	82,077	84,306
5086	Outreach Assistant(1)	7,852	12,477	14,366	25,512	43,712
5085	Education Program Coordinators (2)	127,708	129,015	124,741	123,245	134,073
5090	Facilities and Fleet Maintenance Supervisor (1)	79,013	79,801	81,917	44,206	84,469
5095	Maintenance Mechanic (4)	240,616	269,479	273,839	290,729	300,146
5100	Seasonal Help (26)	238,854	271,249	244,425	323,195	417,792
5110	Overtime	12,454	7,024	15,215	27,097	22,064
Total Salaries		5,030,293	5,248,297	5,436,654	5,891,819	6,269,402
<i>Benefits</i>						
5115	Sick Payout	52,870	102,839	125,324	75,858	65,424
5120	Vacation Payout	34,953	68,960	95,762	43,693	47,330
5130	Medicare & FICA	90,884	94,978	88,272	102,376	119,495
5135	SUI	42,245	42,426	43,956	46,146	60,694
5140	PERS	839,463	897,526	905,930	996,708	1,096,443
5145	ICMA 401(a)	250,158	236,797	232,444	246,467	225,122
5150	Health Insurance	894,840	882,627	960,604	1,073,178	1,224,854
5155	Dental Insurance	78,002	74,750	76,407	79,827	77,494
5160	Vision Insurance	12,190	11,747	11,927	12,784	11,396
Total Benefits		2,295,605	2,412,651	2,540,625	2,677,037	2,928,253
Total Salaries & Benefits Expenditures		7,325,897	7,660,947	7,977,279	8,568,855	9,197,655

DISTRICT EXPENDITURES SUMMARY
FY 17/18 BUDGET

Account Number	Expenditure Classification	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Estimated	2017-18 Budget
<i>Operational Expenditures</i>						
5210	Chemicals & Compounds	216,353	218,927	219,931	242,940	304,600
5215	Herbicides	-	-	-	-	-
5230	Portable Spray Equipment	2,319	2,151	4,004	4,483	18,325
5260	Support Equipment	10,356	12,038	12,672	11,737	14,750
5455	Hazardous Waste	5,580	5,272	13,936	6,157	7,520
5507	Reference Materials	2,854	267	412	256	500
5510	Lab Supplies & Equipment	5,976	5,823	6,431	5,915	6,000
5520	Field Supplies & Equipment	10,808	13,396	10,000	10,413	12,000
5540	Shipping & Testing	56,858	33,790	67,861	76,700	74,500
5605	Bank/Finance Charges	2,234	1,071	1,586	682	1,201
5610	Copier Expense	16,712	16,628	17,605	13,882	18,000
5615	Computer Consultant	-	1,908	-	-	5,400
5617	Computer Supplies & Access.	3,593	10,412	6,637	9,363	17,870
5619	Equipment Repair	-	-	-	32	1,000
5620	Computer Software	4,891	37,991	14,343	10,560	30,250
5625	Postage	3,942	4,239	3,466	4,790	9,150
5630	Wireless Telephone	14,380	30,679	17,907	18,202	38,373
5635	GPS Tracking	12,149	13,811	15,689	16,993	18,760
5640	Website & Email Service	13,613	22,447	12,121	13,114	18,600
5655	Office Supplies	15,265	15,963	16,551	16,549	19,400
5660	Printing/Stationary	919	1,029	872	2,234	2,100
5665	Payroll Processing Expense	32,063	32,865	40,464	45,000	50,000
5667	Professional/ Temp Services	20,000	3,908	18,085	10,000	10,000
5670	Legal Services	64,867	59,025	51,418	90,000	90,000
5680	Auditing Contract	16,460	18,495	22,951	18,745	30,000
5683	VCJPA Insurance - Pooled Worker's Compensation	197,374	235,876	345,028	361,349	368,032
5685	VCJPA Insurance - Pooled Liability Premium	132,861	102,714	104,644	113,314	118,339
5686	VCJPA Insurance - Pooled Automobile Liability	-	-	-	-	-
5687	VCJPA Insurance - Group Property	14,565	6,648	6,366	22,387	8,882
5690	VCJPA Insurance - Group Fidelity Program	1,116	1,119	1,131	1,199	7,504
5695	VCJPA Insurance - Travel Premium	-	388	-	-	-
5700	VCJPA Insurance - General Fund	17,280	19,240	20,339	18,756	19,756
5703	Short Term Disability	-	-	-	-	-
5705	Recruitment & Pre-Post Employment Screens	7,596	10,337	7,791	10,500	12,000
5707	Meeting/Supplies	6,162	6,155	7,456	7,565	9,175
5730	Tuition Reimbursement	2,000	2,275	2,005	8,500	10,000
5735	Continuing Education & Seminars	49,894	52,479	72,089	79,369	100,108
5745	Manager's Auto Allowance	6,000	6,000	6,000	6,000	6,000
5760	Miscellaneous Expense	-	-	44	94	-
5765	Safety/Management Training	546	1,600	4,492	1,600	4,360

DISTRICT EXPENDITURES SUMMARY
FY 17/18 BUDGET

Account Number	Expenditure Classification	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Estimated	2017-18 Budget
5220	Aerial Support	-	-	-	2,500	15,000
5270	Miscellaneous Part & Repair	90	370	368	475	500
5310	Foot Wear	6,012	6,566	5,482	9,740	13,200
5315	Gloves	38	19	35	476	490
5320	Coveralls	-	150	103	50	250
5325	Uniform Cleaning	28,077	26,525	29,238	28,646	34,055
5330	Towels Supply & Cleaning	6,668	6,589	6,474	6,267	7,826
5335	Uniform Caps	902	-	422	350	3,625
5340	Uniform Accessories	-	-	97	46	200
5345	Work Apparel	1,574	1,391	1,960	2,627	4,145
5350	Logo Patches	-	780	-	145	2,800
5355	Shields	-	-	161	460	560
5357	Staff Year Pins	-	-	1,024	500	250
5360	Protective Safety Equipment	8,721	5,642	10,362	10,157	12,400
5375	Mosquito Fish Supplies & Eq	1,324	1,148	1,654	1,598	2,000
5400	Maint. Parts Electric	9,842	9,455	15,290	6,442	9,000
5410	Vehicle Registration & Fees	-	-	-	-	-
5415	Brake and Suspension	7,717	9,998	8,412	10,000	10,000
5420	Tires, Wheels & Alignment	22,356	17,560	11,806	14,274	17,000
5430	Cooling Sys. Parts & Supplies	2,773	5,438	4,224	5,000	6,000
5435	Body Repair	8,567	9,817	6,395	2,199	10,000
5445	Fabrication Supplies	4,498	9,363	12,312	3,250	3,500
5456	Engine & Transmission Overhaul	7,806	9,862	1,229	20,258	25,000
5475	Trans Chassis & Drive	12,006	6,557	2,949	9,341	10,000
5480	Engine	20,682	14,918	14,611	15,981	15,000
5485	Fuel	171,764	172,575	110,089	130,098	189,225
5457	Smog Checks	2,230	3,643	736	2,448	2,500
5460	First Aid	829	714	310	1,100	1,100
5499	Misc. Maint Parts & Supplies	12,602	12,487	16,954	14,500	15,000
5637	Two Way Radios	-	195	304	574	1,025
5675	Advertising	17,164	25,800	19,528	26,661	30,000
5720	Permits & Fees	7,851	4,526	8,242	5,321	8,080
5727	Certification Renewals	6,725	6,600	7,080	4,852	9,409
5765	Public Info Video	-	-	-	-	-
5770	Public Information Materials & Equipment	-	-	-	-	-
5775	Photography Expenses	16	-	229	2,164	2,500
5785	Ed Materials & Supplies	-	-	10	121	-
5787	Promotional & Ed. Materials	17,499	19,933	19,934	20,323	20,500
5769	Supplies & Equipment	4,277	2,041	3,922	4,378	4,500
5790	Public Exhibit	1,036	403	544	248	-
5793	Media Monitoring Services	947	773	65	-	-
5795	Mobile Education Unit	408	5,111	13,818	8,000	10,000
5815	Janitorial Supplies	55	-	-	305	-
Total Operational Expenditures		1,360,642	1,403,911	1,488,700	1,631,255	1,959,096

DISTRICT EXPENDITURES SUMMARY
FY 17/18 BUDGET

Account Number	Expenditure Classification	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Estimated	2017-18 Budget
<i>Facilities Maintenance</i>						
5333	Floor Mats	2,672	1,572	1,328	1,249	1,300
5755	Kitchen Supplies	825	901	1,213	1,177	1,300
5800	Irrigation	198	-	-	-	-
5810	Landscape Maint.	20,452	17,223	17,013	19,000	25,000
5815	Janitorial Maint.	21,709	21,082	21,215	23,500	23,500
5820	Pond & Fountain	8,981	786	578	577	500
5825	Interior & Exterior Supplies	31,291	20,278	19,283	27,985	20,000
5850	HVAC	38,130	16,846	20,629	12,937	18,000
5855	Fixtures & Hardware	805	1,927	1,408	4,699	6,000
5870	Security Alarm	3,470	2,682	4,199	2,570	2,600
5875	Telephone	8,808	5,599	6,160	6,877	6,800
5877	Internet	8,299	14,391	19,727	27,889	29,240
5880	Utilities	70,188	82,612	61,033	72,760	80,000
5885	Water	19,207	19,891	19,972	19,602	21,000
5890	Waste Disposal	7,241	7,753	10,215	6,617	4,000
<i>Total Facilities Maintenance Expenditures</i>		242,276	213,544	203,972	227,439	239,240
Account Number	Expenditure Classification	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Estimated	2017-18 Budget
<i>Capital Outlay</i>						
6010	Vehicle Purchases	43,535	122,354	496,279	270,430	-
6035	Furniture & Fixtures	4,256	4,180	1,878	5,942	2,950
6015	Machinery & Equipment	6,944	3,996	678	9,075	12,950
6011	Vehicle Setup	15,849	-	25,181	27,570	2,950
6020	Spray Equipment	-	-	-	-	1,000
6025	Lab Equipment	-	-	-	-	-
6030	Public Information Equipment	-	-	-	-	-
6031	Computer Equipment	41,271	3,584	18,249	2,037	22,840
6036	Capital Improvements	49,643	-	198,203	374,150	5,000
<i>Total Capital Outlay</i>		161,498	134,114	740,469	689,204	47,690

DISTRICT EXPENDITURES SUMMARY
FY 17/18 BUDGET

Account Number	Expenditure Classification	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Estimated	2017-18 Budget
<i>Board of Trustees Operational Expenditures</i>						
5710	Trustee-in-Lieu	34,450	33,700	30,300	34,350	38,200
5715	Board Meeting Expenses	5,637	5,877	4,529	6,092	6,200
5735	Continuing Education & Seminars	8,190	4,655	4,877	7,358	9,180
<i>Total Operational Expenditures</i>		48,277	44,232	39,707	47,800	53,580

Account Number	Expenditure Classification	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Estimated	2017-18 Budget
5170	Retirees Insurance	243,984	216,070	232,185	265,388	317,652
5645	Memberships	15,176	23,365	18,642	28,593	29,055
5671	NPDES Monitoring Costs	-	-	241	-	-
5672	CEQA Fees	-	-	-	-	-
5701	Property Tax Administration Cost	11,921	22,411	40,301	35,401	345,000
5702	L A County Property Tax Administrative Charges	359,443	329,589	323,503	330,869	48,232
<i>Total Operational Expenditures</i>		630,524	591,435	614,871	660,251	739,939

RESERVES	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Estimated	2017-18 Budget
Capital Designated Reserves	50,000	50,000	360,000	-	-
Operations Designated Reserves	40,000	-	-	-	-
Retirement Benefits Designated Reserves	695,696	430,000	500,000	-	-
MEU Replacement Restricted Reserves	25,000	-	-	-	-
Vehicle Replacement	-	200,000	-	-	-
Emergency Vector Control Restricted Reserves	100,000	50,000	50,000	-	-
<i>Total Reserves</i>	910,696	730,000	910,000	-	-

EXECUTIVE & ADMINISTRATIVE SERVICES DEPARTMENT

Department Overview

The District's Executive & Administrative Services Department is comprised of the Board of Trustees, General Manager, Legal Counsel, Director of Fiscal Operations, Director of Human Resources, Information Technology Administrator, Accounting Clerk, Human Resources Assistant, and District Secretary.

The thirty-six member Board of Trustees represents thirty-five cities and areas of unincorporated Los Angeles County. The Board is responsible for setting policy, approving the annual budget, and approving expenditures of the District. The General Manager is hired by the Board of Trustees and is responsible for overseeing the daily operations of the District. Administrative services include fiscal operations, payroll, human resources, risk management, information technology, and general office support.

Budget Highlights

Computer Software Expenses: To protect against ransomware and other security threats, the IT Administrator will be installing new remote access software.

Computer Supplies & Accessories: Many of the department's key computers, such as finance/payroll, need to be replaced to remain proactive in keeping these critical systems running without interruption. The IT Administrator has increased this account to remain proactive in the maintenance and replacement of essential computer systems.

Legal Services: The District's labor attorneys will conduct a thorough review and rewrite of the remaining articles in the District's Employee Handbook.

Health Insurance Premiums: CalPERS Medical Insurance Premiums are expected to increase in FY 17/18. In addition, Lincoln Dental and Eyemed Vision group rates are also expected to increase.

Tuition Reimbursement: More staff are returning to school and pursuing educational opportunities. The District reimburses tuition and fees up to \$2,000 per staff member per fiscal year.

Recruitment Advertising: Recently, unemployment rates have declined, making it more difficult to recruit for seasonal/part-time positions and actively fill vacancies. An increase in advertising funds will assist in promoting those vacancies with qualified applicants.

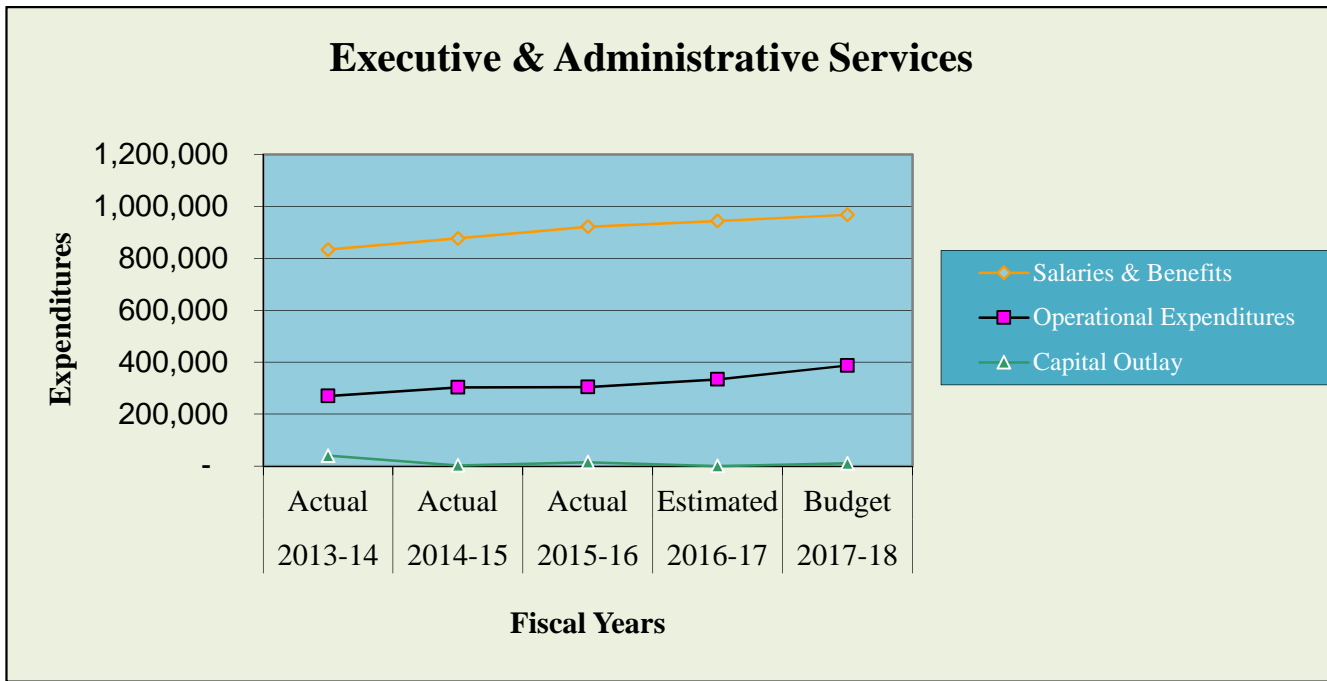


DEPARTMENT SUMMARY

EXECUTIVE AND ADMINISTRATIVE SERVICES

Budget Summary

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Estimated	2017-18 Budget
Salaries & Benefits	834,138	876,626	921,782	943,935	967,916
Operational Expenditures	269,938	302,911	304,245	333,689	387,298
Capital Outlay	39,706	2,479	14,773	-	10,000
Total Expenditures	1,143,782	1,182,017	1,240,800	1,277,624	1,365,214



DEPARTMENT SUMMARY
EXECUTIVE AND ADMINISTRATIVE SERVICES
FY 17/18 BUDGET

Budget Summary	2013-14	2014-15	2015-16	2016-17	2017-18
	Actual	Actual	Actual	Estimated	Budget
Salaries & Benefits	834,138	876,626	921,782	943,935	967,916
Operational Expenditures	269,938	302,911	304,245	333,689	387,298
Capital Outlay	39,706	2,479	14,773	-	10,000
Total Expenditures	1,143,782	1,182,017	1,240,800	1,277,624	1,365,214

Personnel Summary						
Full-time Positions						
Account Number	Expenditure Classification	2013-14	2014-15	2015-16	2016-17	2017-18
		Actual	Actual	Actual	Estimated	Budget
<i>Salaries</i>						
5005	General Manager/CEO	179,680	155,065	156,049	161,097	164,029
5010	Director of Human Resources	66,580	91,831	99,500	104,414	106,288
5015	Director of Fiscal Operations	99,429	100,423	103,078	104,414	106,288
5017	Information Technology Administrator	92,221	93,209	95,662	96,904	98,632
5020	Human Resources Assistant	56,268	56,826	58,339	58,411	60,159
5025	District Secretary	51,998	52,152	53,634	54,965	55,494
5018	Accounting Clerk	15,862	47,692	51,032	55,102	59,398
5019	HR Intern	-	-	-	-	-
5110	Overtime	50	-	-	-	-
	Total Salaries	562,088	597,198	617,294	635,307	650,288
<i>Benefits</i>						
5115	Sick Payout	2,770	11,634	17,486	10,367	6,500
5120	Vacation Payout	2,621	9,063	9,310	3,626	3,600
5130	Medicare & FICA	8,306	8,862	9,102	9,443	9,429
5135	SUI	3,472	3,038	3,038	3,038	3,479
5140	PERS	99,059	93,701	109,577	118,279	125,253
5145	ICMA 401(a)	29,068	25,443	25,155	26,366	26,053
5150	Health Insurance	119,116	119,416	121,584	127,246	133,190
5155	Dental Insurance	6,527	7,102	8,041	8,969	8,869
5160	Vision Insurance	1,111	1,168	1,194	1,295	1,254
	Total Benefits	272,050	279,429	304,488	308,629	317,628
	Total Salaries & Benefits Expenditures	834,138	876,626	921,782	943,935	967,916

DEPARTMENT SUMMARY
EXECUTIVE AND ADMINISTRATIVE SERVICES
FY 17/18 BUDGET

Account Number	Expenditure Classification	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Estimated	2017-18 Budget
<i>Operational Expenditures</i>						
5507	Reference Materials	2,767	267	412	219	300
5605	Bank/Finance Charges	2,234	1,071	1,586	682	1,201
5610	Copier Expense	16,712	16,628	17,605	13,608	18,000
5615	Computer Consultant	-	-	-	-	-
5617	Computer Supplies & Access.	2,151	6,934	3,693	5,125	5,250
5619	Equipment Repair	-	-	-	32	-
5620	Computer Software	3,379	32,904	8,270	1,503	7,521
5625	Postage	3,468	3,896	3,096	4,672	5,100
5630	Wireless Telephone	3,650	17,048	3,804	2,963	2,300
5640	Website & Email Service	11,414	8,665	11,374	10,300	15,800
5655	Office Supplies	7,971	9,314	10,004	8,234	9,400
5660	Printing/Stationary	866	1,029	872	1,500	1,600
5665	Payroll Processing Expense	32,063	32,865	40,464	45,000	50,000
5345	Work Apparel	236	160	110	350	200
5357	Staff Year Pins	-	-	1,024	500	250
5667	Professional/ Temp Services	20,000	2,359	16,537	10,000	10,000
5670	Legal Services	64,867	59,025	51,418	90,000	90,000
5680	Auditing Contract	16,460	18,495	22,951	18,745	30,000
5683	VCJPA Insurance - Pooled Worker's Compensation	21,711	26,206	38,333	44,085	38,274
5685	VCJPA Insurance - Pooled Liability Premium	14,615	11,412	11,626	13,824	12,307
5686	VCJPA Insurance - Pooled Automobile Liability	-	-	-	-	-
5687	VCJPA Insurance - Group Property	1,602	739	707	2,731	924
5690	VCJPA Insurance - Group Fidelity Program	123	124	126	146	780
5695	VCJPA Insurance - Travel Premium	-	388	-	-	-
5700	VCJPA Insurance - General Fund	1,901	2,138	2,260	2,288	2,055
5703	Short Term Disability	-	-	-	-	-
5705	Recruitment & Pre-Post Employment Screens	7,596	10,337	7,791	10,500	12,000
5707	Meeting/Supplies	5,686	5,980	6,941	7,000	8,200
5720	Permits & Fees	2,518	2,713	-	964	2,800
5725	Certification Renewals	120	120	120	120	254
5730	Tuition Reimbursement	2,000	2,275	2,005	8,500	10,000
5735	Continuing Education & Seminars	17,282	22,223	30,581	22,404	42,423
5745	Manager's Auto Allowance	6,000	6,000	6,000	6,000	6,000
5760	Miscellaneous Expense	-	-	44	94	-
5765	Safety/Management Training	546	1,600	4,492	1,600	4,360
<i>Total Operational Expenditures</i>		269,938	302,911	304,245	333,689	387,298

DEPARTMENT SUMMARY
EXECUTIVE AND ADMINISTRATIVE SERVICES
FY 17/18 BUDGET

Account Number	Expenditure Classification	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Estimated	2017-18 Budget
<i>Capital Outlay</i>						
6035	Furniture & Fixtures	3,432	-	-	-	-
6015	Machinery & Equipment	-	-	678	-	-
6031	Computer Equipment	36,274	2,479	14,095	-	10,000
<i>Total Capital Outlay</i>		<u>39,706</u>	<u>2,479</u>	<u>14,773</u>	<u>-</u>	<u>10,000</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 program.

The department is comprised of a Scientific-Technical Services Director, four Vector Ecologists, one Assistant Vector Ecologist, as well as two 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 wild birds helps identify disease transmission before human cases occur.

The Vector Ecologists are also very involved in the development of control strategies. They are responsible for conducting studies to test 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

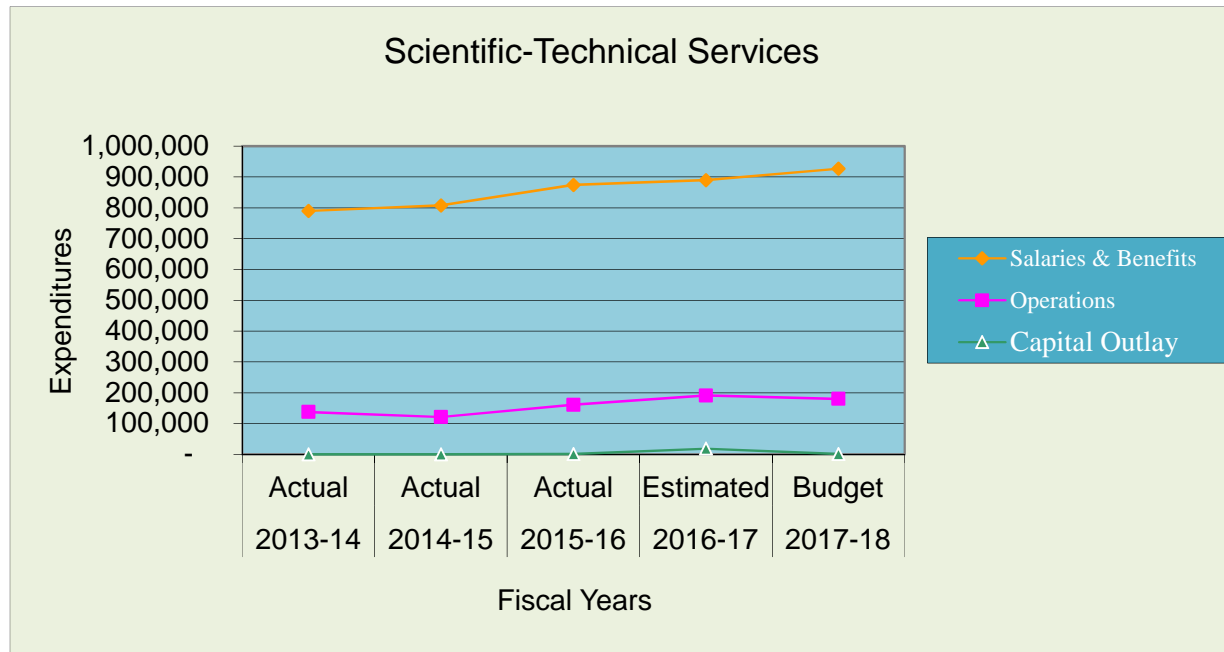
Shipping and Testing – Besides staff salaries and benefits, this account is generally the largest part of the scientific-technical budget. In recent years increased early season mosquito activity combined with the potential for early onset of WNV amplification and transmission have been the norm. This line item accommodates for some early season mosquito testing for WNV, as well as to allow for the potential testing for chikungunya, dengue and zika in the invasive *Aedes* populations in case of the occurrence of local transmission of these diseases, this budget item fortunately did not see an increase due to Federal ELC grant funding for invasive *Aedes* species related activities.



DEPARTMENT SUMMARY
SCIENTIFIC TECHNICAL SERVICES
2017-2018 BUDGET

Budget Summary

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Estimated	2017-18 Budget
Salaries & Benefits	789,946	807,705	874,539	889,846	927,164
Operations	137,531	121,126	160,802	190,959	179,827
Capital Outlay	-	-	1,115	18,500	1,000
Total Expenditures	927,477	928,830	1,036,456	1,099,305	1,107,991



DEPARTMENT SUMMARY
SCIENTIFIC-TECHNICAL SERVICES
FY 17/18 BUDGET

Budget Summary					
	2013-14	2014-15	2015-16	2016-17	2017-18
	Actual	Actual	Actual	Estimated	Budget
Personnel	789,946	807,705	874,539	889,846	927,164
Operations	137,531	121,126	160,802	190,959	179,827
Capital Outlay	-	-	1,115	18,500	1,000
Total Expenditures	927,477	928,830	1,036,456	1,099,305	1,107,991

Personnel Summary						
Full-time Positions						
Account Number	Expenditure Classification	2013-14	2014-15	2015-16	2016-17	2017-18
		Actual	Actual	Actual	Estimated	Budget
	<i>Salaries</i>					
5060	Director of Scientific Technical Services (1)	105,623	106,689	109,503	110,939	112,906
5065	Vector Ecologist (4)	324,859	332,525	342,112	344,601	352,771
5070	Assistant Vector Ecologist (1)	75,275	72,958	74,874	75,840	77,204
5071	Laboratory Field Assistant (4)	41,580	35,207	59,379	-	-
	Field Assistant (2)	-	-	-	62,654	76,734
5110	Overtime	249	217	422	845	2,000
	Total Salaries	547,586	547,595	586,291	594,879	621,615
	<i>Benefits</i>					
5115	Sick Payout	5,403	16,614	21,797	9,888	7,268
5120	Vacation Payout	4,006	5,232	9,405	3,205	3,820
5130	Medicare & FICA	10,638	10,305	9,452	8,769	9,174
5135	SUI	4,381	4,116	5,317	3,885	3,976
5140	PERS	98,425	103,090	107,479	116,043	121,737
5145	401(a)	35,002	35,438	36,157	36,847	37,393
5150	Health Insurance	74,218	74,912	87,879	104,378	110,398
5155	Dental Insurance	8,724	8,827	9,152	10,206	10,092
5160	Vision Insurance	1,563	1,575	1,610	1,746	1,690
	Total Benefits	242,360	260,110	288,248	294,967	305,549
	<i>Total Salaries & Benefits Expenditures</i>	789,946	807,705	874,539	889,846	927,164

DEPARTMENT SUMMARY
SCIENTIFIC-TECHNICAL SERVICES
FY 17/18 BUDGET

Account Number	Expenditure Classification	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Estimated	2017-18 Budget
<i>Operational</i>						
5310	Foot Wear	-	150	-	-	400
5345	Work Apparel	428	282	593	200	700
5350	Logo Patches	-	-	-	145	-
5355	Shields	-	-	-	160	160
5455	Hazardous Waste	706	704	492	552	1,520
5485	Fuel	15,215	14,493	9,124	9,290	13,696
5507	Reference Materials	87	-	-	21	200
5510	Lab Supplies & Equipment	5,976	5,823	6,431	5,915	6,000
5520	Field Supplies & Equipment	10,808	13,396	10,000	10,413	12,000
5540	Shipping & Testing	56,858	33,790	67,861	76,700	74,500
5610	Copier Expenses	-	-	-	-	-
5615	Computer Consultant	-	-	-	-	-
5617	Computer Supplies & Access	426	-	-	171	2,100
5620	Computer software	-	-	-	-	-
5625	Postage	112	-	10	-	-
5630	Wireless Phone Service	941	1,180	1,406	725	1,200
5635	GPS Tracking	1,279	1,669	1,919	1,919	1,680
5655	Office Supplies	255	110	290	230	500
5660	Printing/Stationary	-	-	-	297	-
5667	Professional/Temp Service (USCD Staff)	-	-	-	-	-
5683	VCJPA Insurance - Pooled Worker's Compensation	17,764	23,281	34,054	39,459	33,375
5685	VCJPA Insurance - Pooled Liability Premium	11,957	10,138	10,328	12,374	10,732
5686	VCJPA Insurance - Pooled Automobile Liability	-	-	-	-	-
5687	VCJPA Insurance - Group Property	1,311	656	628	2,444	805
5690	VCJPA Insurance - Group Fidelity Program	100	110	112	131	681
5700	VCJPA Insurance - General Fund	1,555	1,899	2,007	2,048	1,792
5703	Short Term Disability	-	-	-	-	-
5707	Meeting/Supplies	-	-	-	-	-
5720	Permits and Fees	179	-	100	105	160
5727	Certification Renewals	720	720	840	84	1,152
5735	Continuing Education & Seminars	10,854	12,724	14,605	27,576	16,475
5760	Miscellaneous Expense	-	-	-	-	-
Total Operational Expenditures		137,531	121,126	160,802	190,959	179,827

<i>Capital Outlay</i>						
6031	Computer Equipment	-	-	1,115	-	-
6035	Furniture & Fixtures	-	-	-	500	1,000
6025	Lab Equipment	-	-	-	18,000	-
Total Capital Outlay		-	-	1,115	18,500	1,000

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.

Responsibilities of operational field staff include inspecting neglected swimming pools and ponds, channels, underground storm drains, freeway drains, spreading basins, lakes, wetlands, street gutters and many other urban mosquito breeding sources.

Budget Highlights

GIS Consultant – Mapping has become an important tool in planning and executing operational work and special projects. We have relied on our internal resources, VCS with some mapping knowledge, to create the maps we need on an ad hoc basis. The GIS Consultant will provide a framework for evaluating our mapping needs and the tools required as we go forward.

Aedes Program Support – We have enhanced our pesticide budget to address the expansion of the *Aedes* mosquitoes into other areas in the District.

Application Equipment Purchases – Purchase of six electric backpack pesticide applicators. The electric backpack applicators are easier to calibrate, ergonomic and quieter than the gasoline applicator.



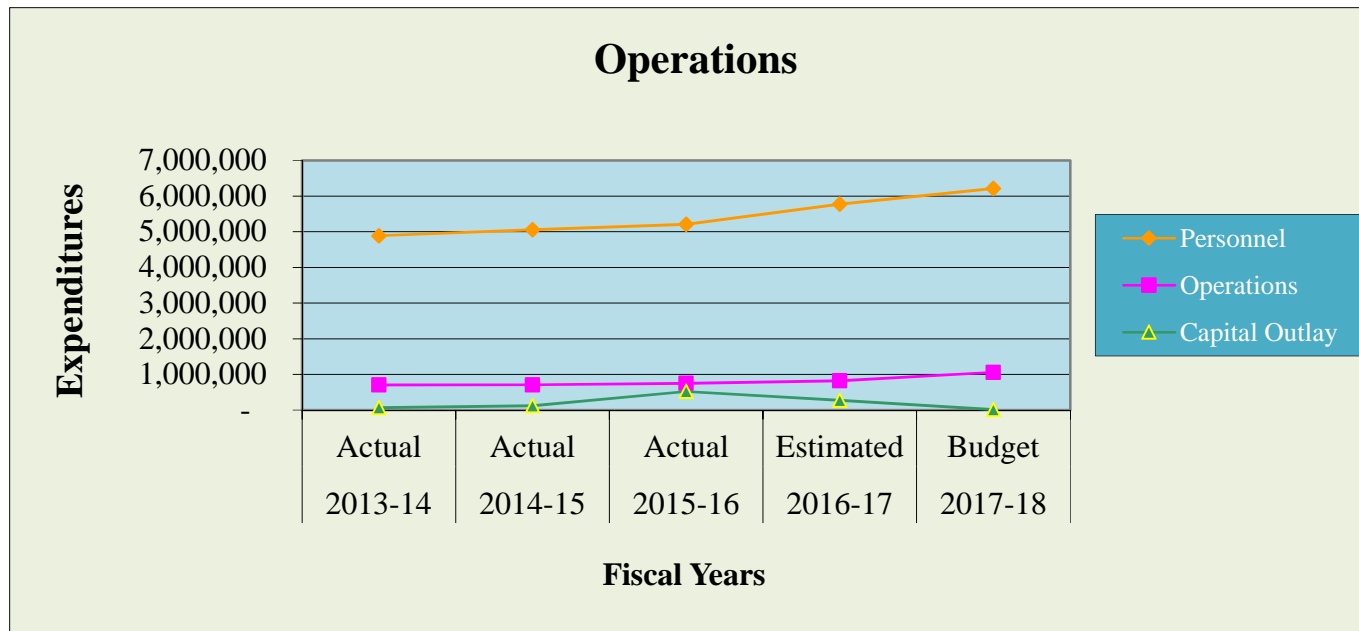
DEPARTMENT SUMMARY

OPERATIONS

2017-2018 BUDGET

Budget Summary

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Estimated	2017-18 Budget
Personnel	4,889,821	5,055,407	5,212,449	5,774,406	6,215,926
Operations	709,875	707,240	746,344	821,883	1,059,056
Capital Outlay	65,896	126,532	521,460	275,442	13,940
Total Expenditures	5,665,592	5,889,179	6,480,253	6,871,731	7,288,922



DEPARTMENT SUMMARY

OPERATIONS

FY 17/18 BUDGET

Budget Summary		2013-14	2014-15	2015-16	2016-17	2017-18
		Actual	Actual	Actual	Estimated	Budget
Salaries & Benefits		4,889,821	5,055,407	5,212,449	5,774,406	6,215,926
Operations		709,875	707,240	746,344	821,883	1,059,056
Capital Outlay		65,896	126,532	521,460	275,442	13,940
Total Expenditures		5,665,592	5,889,179	6,480,253	6,871,731	7,288,922

Personnel Summary						
Full-time Positions						
Account Number	Expenditure Classification	2013-14	2014-15	2015-16	2016-17	2017-18
		Actual	Actual	Actual	Estimated	Budget
<i>Salaries</i>						
5030	Operations Assistant (2)	92,130	95,662	99,282	100,598	102,002
5035	Director of Operations (1)	105,623	106,689	109,503	110,939	112,906
5040	Operations Supervisor (3)	261,195	267,674	275,499	279,123	282,210
5050	Vector Control Specialist (41)	2,617,983	2,632,785	2,745,392	2,984,987	3,136,084
5052	Database Analyst	33,046	60,590	65,672	70,172	75,573
5054	Urban Water Program Manager	-	-	-	93,041	94,689
5100	Seasonal Help (26)	238,854	271,249	244,425	323,195	417,792
5110	Overtime	10,162	5,955	12,853	20,891	16,564
Total Salaries		3,358,993	3,440,604	3,552,626	3,982,946	4,237,818
<i>Benefits</i>						
5115	Sick Payout	36,464	61,550	72,223	49,016	45,030
5120	Vacation Payout	25,043	48,093	69,100	35,441	35,364
5130	Medicare & FICA	62,485	65,302	58,950	74,309	89,743
5135	SUI	29,696	30,758	30,688	35,065	48,269
5140	PERS	554,029	607,291	589,788	656,348	730,272
5145	ICMA 401(a)	166,448	160,954	155,904	170,681	151,532
5150	Health Insurance	590,601	578,517	620,617	703,909	814,460
5155	Dental Insurance	57,447	54,204	54,326	57,894	55,611
5160	Vision Insurance	8,615	8,134	8,227	8,797	7,825
Total Benefits		1,530,828	1,614,804	1,659,823	1,791,460	1,978,108
Total Salaries & Benefits		4,889,821	5,055,407	5,212,449	5,774,406	6,215,926

DEPARTMENT SUMMARY

OPERATIONS

FY 17/18 BUDGET

Account Number	Expenditure Classification	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Estimated	2017-18 Budget
<i>Operational Expenditures</i>						
5210	Chemicals & Compounds	216,353	218,927	219,931	242,940	304,600
5215	Herbicides	-	-	-	-	-
5220	Aerial Support	-	-	-	2,500	15,000
5230	Portable Spray Equipment	2,319	1,822	3,548	3,518	17,525
5260	Support Equipment	7,565	7,354	8,223	7,688	10,250
5270	Miscellaneous Part & Repair	90	370	368	475	500
5310	Foot Wear	5,434	5,850	5,054	8,878	11,800
5315	Gloves	-	-	-	400	400
5320	Coveralls	-	150	103	50	250
5325	Uniform Cleaning	25,333	23,466	25,880	25,846	30,955
5330	Towels Supply & Cleaning	3,515	3,341	2,683	3,267	4,476
5335	Uniform Caps	902	-	422	350	3,625
5340	Uniform Accessories	-	-	97	46	200
5345	Work Apparel	407	563	816	1,551	2,245
5350	Logo Patches	-	780	-	-	2,800
5355	Shields	-	-	161	300	400
5357	Staff Year Pins	-	-	-	-	-
5360	Protective Safety Equipment	8,122	5,505	10,106	9,701	11,800
5375	Mosquito Fish Supplies & Eq	1,324	1,148	1,654	1,598	2,000
5485	Fuel	144,661	146,735	93,369	112,326	161,657
5610	Copier Expense	-	-	-	274	-
5615	Computer Consultant	-	-	-	-	5,400
5617	Computer Supplies & Accessories	309	2,807	2,894	2,883	7,100
5619	Equipment Repair	-	-	-	-	1,000
5620	Computer Software	1,512	2,890	3,466	3,907	17,429
5630	Wireless Telephone Service	5,284	7,948	8,304	10,688	31,063
5635	GPS Tracking	10,670	11,921	13,530	14,834	16,840
5637	Two Way Radios	-	195	304	574	1,025
5625	Postage	-	-	-	5	-
5655	Office Supplies	5,281	4,898	5,163	5,873	6,500
5660	Printing & Stationary	-	-	-	297	500
5683	VCJPA Insurance - Pooled Worker's Com	136,188	157,777	230,789	237,189	254,549
5685	VCJPA Insurance - Pooled Liability Prem	91,674	68,705	69,996	74,379	81,849
5686	VCJPA Insurance - Pooled Automobile Li	-	-	-	-	-
5687	VCJPA Insurance - Group Property	10,050	4,447	4,258	14,695	6,143
5690	VCJPA Insurance - Group Fidelity Progra	770	749	757	787	5,190
5700	VCJPA Insurance - General Fund	11,923	12,870	13,605	12,312	13,665
5703	Short Term Disability	-	-	-	-	-
5707	Meeting/Supplies	360	144	200	200	375
5720	Permits and Fees	443	440	510	557	620
5725	Certification Renewals	4,970	4,920	5,400	3,730	6,839
5735	Continuing Education & Seminars	14,400	10,520	14,752	17,265	22,485
5775	Photography Expenses	16	-	-	-	-
<i>Total Operational Expenditures</i>		709,875	707,240	746,344	821,883	1,059,056

DEPARTMENT SUMMARY

OPERATIONS

FY 17/18 BUDGET

Account Number	Expenditure Classification	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Estimated	2017-18 Budget
	<i>Capital Outlay</i>					
6010	Vehicle Purchases	43,535	122,354	496,279	270,430	-
6015	Machinery & Equipment	3,864	-	-	2,975	2,400
6011	Vehicle Setup	15,849	-	25,181	-	2,950
6020	Spray Equipment	-	-	-	-	1,000
6035	Furniture & Fixtures	-	4,180	-	-	1,950
6031	Computer Equipment	2,648	-	-	2,037	5,640
	<i>Total Capital Outlay</i>	65,896	126,532	521,460	275,442	13,940

COMMUNITY AFFAIRS DEPARTMENT

Department Overview

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

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

Budget Highlights

Mobile Education Unit – With delivery of the new VecMobile in early FY-2017, the Department will work to finalize implementation of interactive educational elements and displays. Through hands-on activities, we hope to cement important knowledge and partner with students to help us *Save the Day and Keep Mosquitoes Away*.

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

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

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



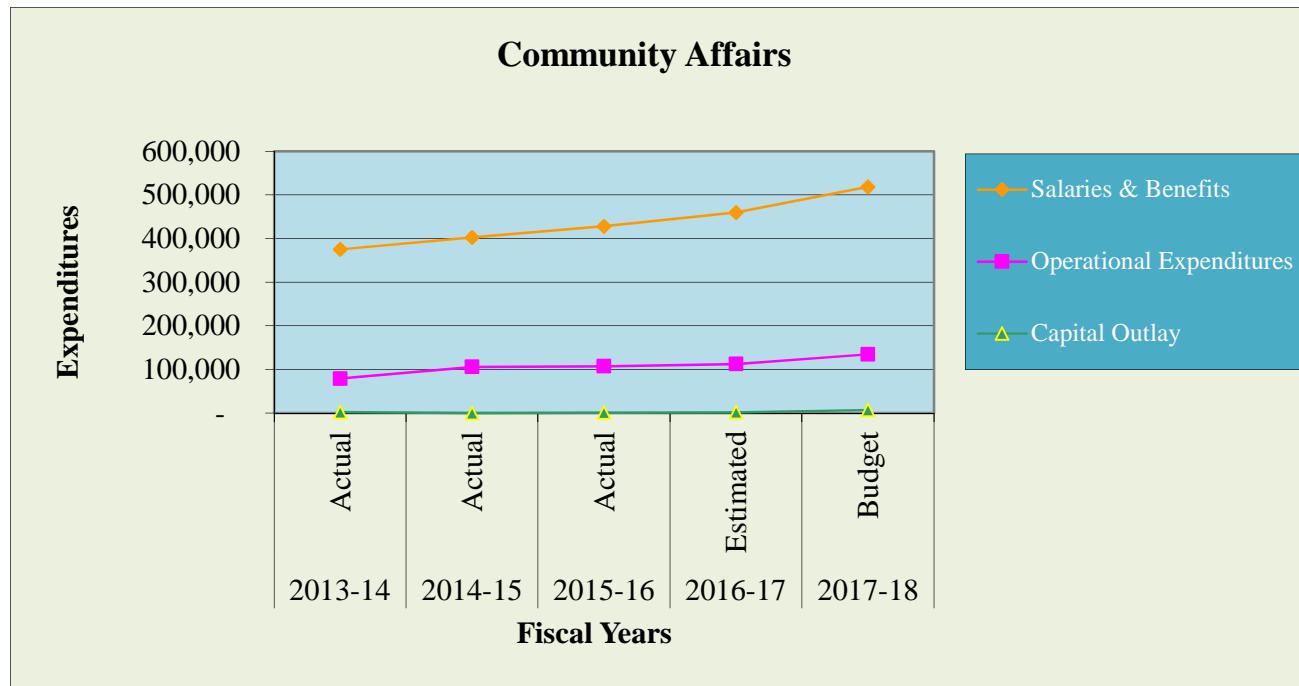
DEPARTMENT SUMMARY

COMMUNITY AFFAIRS

2017-2018 BUDGET

Budget Summary

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Estimated	2017-18 Budget
Salaries & Benefits	375,270	402,323	428,080	459,659	518,414
Operational Expenditures	79,342	105,840	107,412	112,551	134,761
Capital Outlay	2,349	-	1,202	1,950	7,200
Total Expenditures	456,961	508,163	536,694	574,160	660,375



DEPARTMENT SUMMARY
COMMUNITY AFFAIRS
FY 17/18 BUDGET

Budget Summary		2013-14	2014-15	2015-16	2015-16	2017-18
		Actual	Actual	Actual	Estimated	Budget
Salaries & Benefits		375,270	402,323	428,080	459,659	518,414
Operational		79,342	105,840	107,412	112,551	134,761
Capital Outlay		2,349	-	1,202	1,950	7,200
Total Expenditures		456,961	508,163	536,694	574,160	660,375
Personnel Summary						
Full-time Positions						
Account Number	Expenditure Classification	2013-14 Actual	2014-15 Actual	2015-16 Actual	2015-16 Estimated	2017-18 Budget
	<i>Salaries</i>					
5073	Director of Community Affairs (1)	86,480	99,966	106,170	107,557	109,475
5075	Public Information Officer (1)	66,872	71,311	77,470	82,077	84,306
5086	Outreach Assistant(1)	7,852	12,477	14,366	25,512	43,712
5110	Overtime	468	200	27	3,632	1,500
5085	Education Program Coordinators (2)	127,708	129,015	124,741	123,245	134,073
	<i>Total Salaries</i>	289,380	312,969	322,774	342,023	373,066
	<i>Benefits</i>					
5115	Sick Payout	2,284	3,685	2,646	461	2,826
5120	Vacation Payout	466	2,464	1,750	-	3,021
5130	Medicare & FICA	4,728	5,352	5,530	4,924	5,465
5135	SUI	2,092	2,344	2,744	2,422	2,485
5140	PERS	39,016	40,015	40,053	42,953	50,601
5145	ICMA 401 (a)	7,866	4,415	4,502	4,477	4,607
5150	Health Insurance	27,800	29,615	46,457	60,598	74,569
5155	Dental Insurance	1,351	1,179	1,325	1,477	1,461
5160	Vision Insurance	287	285	299	324	313
	<i>Total Benefits</i>	85,890	89,354	105,306	117,636	145,348
	<i>Total Salaries & Benefits Expenditures</i>	375,270	402,323	428,080	459,659	518,414

DEPARTMENT SUMMARY
COMMUNITY AFFAIRS
FY 17/18 BUDGET

Account Number	Expenditure Classification	2013-14 Actual	2014-15 Actual	2015-16 Actual	2015-16 Estimated	2017-18 Budget
<i>Operational</i>						
5325	Uniforms	-	-	-	-	-
5340	Uniform Accessories	-	-	-	-	-
5345	Work Apparel	503	386	440	447	800
5350	Logo Patches	-	-	-	-	-
5485	Fuel	3,930	3,048	2,610	1,638	5,067
5507	Reference Materials	-	-	-	16	-
5610	Copier Expenses	-	-	-	-	-
5615	Computer Consultant	-	-	-	-	-
5617	Computer Supplies & Access.	675	643	-	784	2,020
5620	Computer Software	-	698	973	1,150	1,300
5625	Postage	362	343	360	113	4,050
5630	Wireless Telephone	3,373	3,241	3,179	2,904	3,000
5635	GPS Tracking	200	220	240	240	240
5640	Website & Email Service	2,199	13,782	748	2,814	2,800
5645	Memberships	-	108	-	-	-
5655	Office Supplies	1,228	1,335	208	1,412	2,000
5660	Printing/Stationary	-	-	-	140	-
5667	Professional/Temp Services	-	-	1,549	-	-
5675	Advertising	17,164	25,800	19,528	26,661	30,000
5683	VCJPA Insurance - Pooled Worker's Compensation	9,869	13,256	19,391	17,851	19,427
5685	VCJPA Insurance - Pooled Liability Premium	6,643	5,773	5,881	5,598	6,247
5686	VCJPA Insurance - Pooled Automobile Liability	-	-	-	-	-
5687	VCJPA Insurance - Group Property	728	374	358	1,106	469
5690	VCJPA Insurance - Group Fidelity Program	56	63	64	59	396
5700	VCJPA Insurance - General Fund	864	1,081	1,143	927	1,043
5703	Short Term Disability	-	-	-	-	-
5707	Meeting/Supplies	116	31	315	365	600
5720	Permits & Fees	-	-	50	25	-
5727	Certification Renewals	555	480	360	650	728
5735	Continuing Education & Seminars	6,655	6,917	11,451	12,112	17,075
5760	Miscellaneous Expense	-	-	44	-	-
5765	Public Info Video	-	-	-	-	-
5770	Public Information Materials & Equipment	-	-	-	-	-
5775	Photography Expenses	-	-	229	2,164	2,500
5769	Supplies & Equipment	4,277	2,041	3,922	4,378	4,500
5785	Ed Materials & Supplies	-	-	10	121	-
5787	Promotional & Ed. Materials	17,499	19,933	19,934	20,323	20,500
5790	Public Exhibit	1,036	403	544	248	-
5793	Media Monitoring Services	947	773	65	-	-
5795	Mobile Education Unit Supplies	408	5,111	13,818	8,000	10,000
5815	Janitorial Supplies	55	-	-	305	-
Total Operational Expenditures		79,342	105,840	107,412	112,551	134,761

DEPARTMENT SUMMARY
COMMUNITY AFFAIRS
FY 17/18 BUDGET

Account Number	Expenditure Classification	2013-14 Actual	2014-15 Actual	2015-16 Actual	2015-16 Estimated	2017-18 Budget
<i>Capital Outlay</i>						
6010	Vehicle Setup (MEU Bus)	-	-	-	-	-
6035	Furniture & Fixtures	-	-	-	1,950	-
6015	Public Information Equipment	-	-	-	-	-
6036	Capital Improvement	-	-	-	-	-
6031	Computer	2,349	-	1,202	-	7,200
<i>Total Capital Outlay</i>		<u>2,349</u>	<u>-</u>	<u>1,202</u>	<u>1,950</u>	<u>7,200</u>

FACILITIES & MAINTENANCE DEPARTMENT

Department Overview

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

Budget Highlights

Capital Improvement – Ladders that allow roof access in Santa Fe Springs will be equipped with fall cages for safety.

Landscape Maintenance – Hot and dry conditions in the San Fernando Valley make it difficult for plants to grow at the Sylmar office. New landscaping will include drought tolerant plants and reconfiguration of the sprinkler system.

Engine & Transmission Overhaul – Due to the recent purchase of many new fleet vehicles, the need to replace engines and transmissions on aging field vehicles has decreased.

Internet Connection- Internet provider services will be expanded to increase connection speeds in Santa Fe Springs and Sylmar in support of newly implemented field data collection tablets and a cloud-based operations database system.



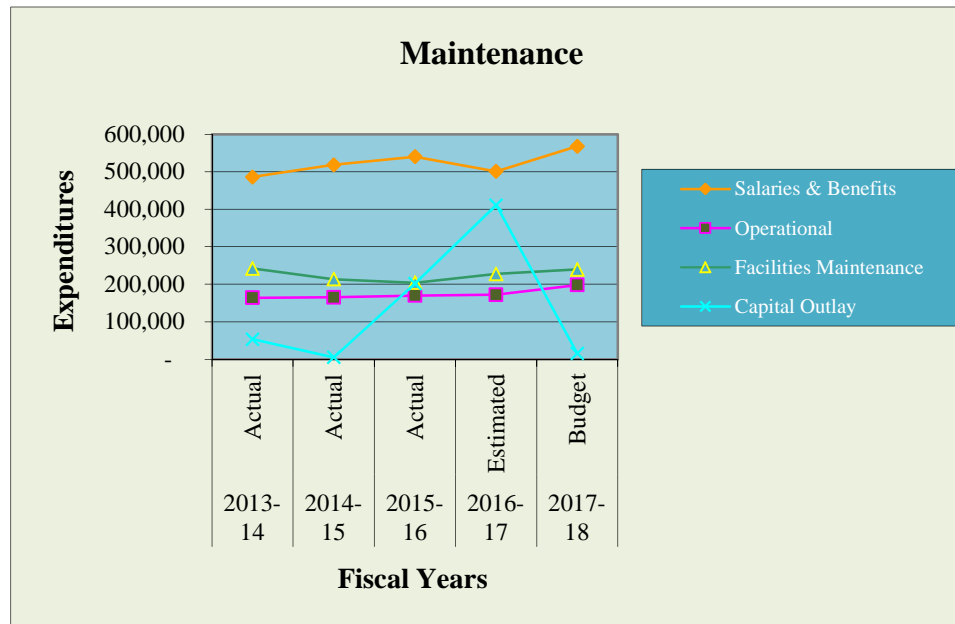
DEPARTMENT SUMMARY

MAINTENANCE

2017-2018 BUDGET

Budget Summary

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Estimated	2017-18 Budget
Salaries & Benefits	486,098	518,886	540,430	501,009	568,235
Operational	163,956	165,353	169,940	172,173	198,153
Facilities Maintenance	242,276	213,544	203,972	227,439	239,240
Capital Outlay	53,547	5,101	201,918	411,312	15,550
Total Expenditures	945,877	902,884	1,116,261	1,311,933	1,021,178



DEPARTMENT SUMMARY
FACILITIES AND MAINTENANCE
FY 17/18 BUDGET

Budget Summary		2013-14	2014-15	2015-16	2016-17	2017-18
		Actual	Actual	Actual	Estimated	Budget
	Salaries & Benefits	486,098	518,886	540,430	501,009	568,235
	Operational	163,956	165,353	169,940	172,173	198,153
	Facilities Maintenance	242,276	213,544	203,972	227,439	239,240
	Capital Outlay	53,547	5,101	201,918	411,312	15,550
	Total Expenditures	945,877	902,884	1,116,261	1,311,933	1,021,178
Personnel Summary						
Full-time Positions						
Account Number	Expenditure Classification	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Estimated	2017-18 Budget
	<i>Salaries</i>					
5090	Facilities and Fleet Maintenance Supervisor	79,013	79,801	81,917	44,206	84,469
5095	Maintenance Mechanic (4)	240,616	269,479	273,839	290,729	300,146
5110	Overtime	1,993	652	1,914	1,729	2,000
	Total Salaries	321,622	349,933	357,670	336,664	386,615
	<i>Benefits</i>					
5115	Sick Payout	5,949	9,357	11,171	6,126	3,800
5120	Vacation Payout	2,817	4,108	6,198	1,421	1,525
5130	Medicare & FICA	4,727	5,157	5,237	4,931	5,683
5135	SUI	2,604	2,170	2,170	1,736	2,485
5140	PERS	48,934	53,428	59,032	63,085	68,580
5145	ICMA 401 (a)	11,774	10,546	10,726	8,096	5,537
5150	Health Insurance	83,105	80,166	84,067	77,047	92,237
5155	Dental Insurance	3,953	3,437	3,563	1,281	1,461
5160	Vision Insurance	613	584	597	622	313
	Total Benefits	164,476	168,954	182,761	164,345	181,620
	Total Salaries & Benefits Expenditures	486,098	518,886	540,430	501,009	568,235

DEPARTMENT SUMMARY
FACILITIES AND MAINTENANCE
FY 17/18 BUDGET

Account Number	Expenditure Classification	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Estimated	2017-18 Budget
<i>Operational Expenditures</i>						
5230	Portable Spray Equipment	-	329	456	965	800
5260	Support Equipment	2,791	4,685	4,449	4,049	4,500
5310	Foot Wear	578	567	428	862	1,000
5315	Gloves	38	19	35	76	90
5320	Coveralls	-	-	-	-	-
5325	Uniform Cleaning	2,744	3,059	3,358	2,800	3,100
5330	Towel Supply	3,153	3,248	3,791	3,000	3,350
5340	Uniform Accessories	-	-	-	-	-
5345	Work Apparel	-	-	-	79	200
5350	Logo Patches	-	-	-	-	-
5360	Protective Safety Equipment	599	137	256	456	600
5400	Maint. Parts Electric	9,842	9,455	15,290	6,442	9,000
5410	Vehicle Registration & Fees	-	-	-	-	-
5415	Brake and Suspension	7,717	9,998	8,412	10,000	10,000
5420	Tires, Wheels & Alignment	22,356	17,560	11,806	14,274	17,000
5430	Cooling Sys. Parts & Supplies	2,773	5,438	4,224	5,000	6,000
5435	Body Repair	8,567	9,817	6,395	2,199	10,000
5445	Fabrication Supplies	4,498	9,363	12,312	3,250	3,500
5455	Hazardous Waste, Oil Disp. & Clarifier	4,874	4,567	13,445	5,605	6,000
5456	Engine & Transmission Overhaul	7,806	9,862	1,229	20,258	25,000
5475	Trans Chassis & Drive	12,006	6,557	2,949	9,341	10,000
5480	Engine	20,682	14,918	14,611	15,981	15,000
5485	Fuel	7,958	8,298	4,986	6,844	8,805
5457	Smog Checks	2,230	3,643	736	2,448	2,500
5460	First Aid	829	714	310	1,100	1,100
5499	Misc. Maint Parts & Supplies	12,602	12,487	16,954	14,500	15,000
5610	Copier Supplies	-	-	-	-	-
5615	Computer Consultant	-	1,908	-	-	-
5617	Computer Supplies	32	28	49	400	1,400
5619	Equipment Repair	-	-	-	-	-
5620	Computer Software	-	1,500	1,635	4,000	4,000
5625	Postage	-	-	-	-	-
5630	Wireless Telephone	1,132	1,262	1,214	922	810
5640	Internet/Website Services	-	-	-	-	-
5655	Office Supplies	530	307	886	800	1,000
5660	Printing & Stationary	53	-	-	-	-
5683	VCJPA Insurance - Pooled Worker's Compensation	11,842	15,356	22,461	22,765	22,407
5685	VCJPA Insurance - Pooled Liability Premium	7,972	6,687	6,812	7,139	7,205
5686	VCJPA Insurance - Pooled Automobile Liability	-	-	-	-	-
5687	VCJPA Insurance - Group Property	874	433	414	1,411	541
5690	VCJPA Insurance - Group Fidelity Program	67	73	74	76	457
5700	VCJPA Insurance - General Fund	1,037	1,253	1,324	1,181	1,203
5703	Short Term Disability	-	-	-	-	-
5707	Meeting/Supplies	-	-	-	-	-
5720	Permits & Fees	4,711	1,373	7,583	3,670	4,500
5725	Certification Renewal	360	360	360	268	436
5735	Continuing Education & Seminars	703	95	699	12	1,650
5760	Miscellaneous Expenses	-	-	-	-	-
5775	Photography Expenses	-	-	-	-	-
Total Operational Expenditures		163,956	165,353	169,940	172,173	198,153

DEPARTMENT SUMMARY
FACILITIES AND MAINTENANCE
FY 17/18 BUDGET

Account Number	Expenditure Classification	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Estimated	2017-18 Budget
<i>Facilities Maintenance</i>						
5333	Floor Mats	2,672	1,572	1,328	1,249	1,300
5755	Kitchen Supplies	825	901	1,213	1,177	1,300
5800	Irrigation	198	-	-	-	-
5810	Landscape Maint.	20,452	17,223	17,013	19,000	25,000
5815	Janitorial Maint.	21,709	21,082	21,215	23,500	23,500
5820	Pond & Fountain	8,981	786	578	577	500
5825	Interior & Exterior Supplies	31,291	20,278	19,283	27,985	20,000
5850	HVAC	38,130	16,846	20,629	12,937	18,000
5855	Fixtures & Hardware	805	1,927	1,408	4,699	6,000
5870	Security Alarm	3,470	2,682	4,199	2,570	2,600
5875	Telephone	8,808	5,599	6,160	6,877	6,800
5877	Internet	8,299	14,391	19,727	27,889	29,240
5880	Utilities	70,188	82,612	61,033	72,760	80,000
5885	Water	19,207	19,891	19,972	19,602	21,000
5890	Waste Disposal	7,241	7,753	10,215	6,617	4,000
<i>Total Facilities Maintenance Expenditures</i>		242,276	213,544	203,972	227,439	239,240
<i>Capital Outlay</i>						
6011	Vehicle Setup	-	-	-	27,570	-
6035	Furniture & Fixtures	824	-	1,878	3,492	-
6015	Machinery & Equipment	3,080	3,996	-	6,100	10,550
6031	Computer & Software	-	1,105	1,837	-	-
6036	Capital Improvements (HVAC)	49,643	-	198,203	374,150	5,000
<i>Total Capital Outlay</i>		53,547	5,101	201,918	411,312	15,550

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 now comprised of thirty-six members with the annexation of La Canada Flintridge. One trustee is appointed by each member city and a county trustee representative is appointed by the County Board of Supervisors. To be appointed, the member must be a resident voter of the representative city or county within the District.

Board member duties and responsibilities include setting policy, establishing the budget, approving expenditures, and retaining legal counsel. The trustee serves a two-year or four-year term without compensation, but does receive an in-lieu travel stipend of \$100 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 17/18 BUDGET

Budget Summary					
	2013-14	2014-15	2015-16	2016-17	2017-18
	Actual	Actual	Actual	Estimated	Budget
Salaries & Benefits					-
Operational Expenditures	48,277	44,232	39,707	47,800	53,580
Capital Outlay	-	-	-	-	-
Total Expenditures	48,277	44,232	39,707	47,800	53,580

Account Number	Expenditure Classification	2013-14	2014-15	2015-16	2016-17	2017-18
		Actual	Actual	Actual	Estimated	Budget
	<i>Board of Trustees' Operational Expenditures</i>					
5710	Trustee-in-Lieu	34,450	33,700	30,300	34,350	38,200
5715	Board Meeting Expenses	5,637	5,877	4,529	6,092	6,200
5735	Continuing Education & Seminars	8,190	4,655	4,877	7,358	9,180
	<i>Total Board of Trustees' Operational Expenditures</i>	48,277	44,232	39,707	47,800	53,580

OTHER FUNDS SUMMARY

FY 17/18 BUDGET

Budget Summary					
	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Estimated	2017-18 Budget
Salaries & Benefits					-
Operational Expenditures	630,524	591,435	614,871	660,251	739,939
Capital Outlay					-
Total Expenditures	630,524	591,435	614,871	660,251	739,939

Account Number	Expenditure Classification	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Estimated	2017-18 Budget
5170	Retirees Insurance	243,984	216,070	232,185	265,388	317,652
5645	Memberships	15,176	23,365	18,642	28,593	29,055
5671	NPDES Monitoring Costs	-	-	241	-	-
5672	CEQA Fees	-	-	-	-	-
5701	Property Tax Administration Cost	11,921	22,411	40,301	35,401	345,000
5702	L A County Property Tax Administrative Charges	359,443	329,589	323,503	330,869	48,232
	Total Other Operational Expenditures	630,524	591,435	614,871	660,251	739,939

GLACVCD Training Plan 2017-2018

	Registration	Travel	Hotel rate	# of Nights	Per Diem/day	# of Days	# Pub. Affairs Staff	# Sci-Tech Staff	# Operations Staff	# Maintenance Staff	# Admin Staff (incl. Mngr.)	# of Trustees attending	Total
MVCAC													
Summer Planning Mtg '17-Teleconference	None	0	0	0	0	0	1	1			1		0
Fall Quarterly '17-Sacramento (Oct. 31-Nov. 2)	None	250	185	2	60	2	2	1	1		1		3700
Winter Planning Mtg.'17-Emeryville (Nov. 30 Dec.1)	None	250	185	2	60	2		1			1		1480
Annual Conference '18-Monterey (Jan. 28-31)	290; +50 for Trustee luncheon	250	185	3	60	4	2	2	4		1	2	14785
Spring Quarterly '17-TBD	None	250	185	2	60	2	2	1	1		1		3700
Legislative Day-TBD	None	250	185	1	60	1	1	1	1		1	4	3960
AMCA													
84th Annual- Kansas City, MO (Feb. 26-Mar. 2)	380, 440 Trustees	500	195	5	60	5	2	4	3		1	2	25980
Washington Day-TBD	None	500	250	3	60	3		1			1		2860
VCJPA													
Annual workshop	None	250	0	2	60	2					1		370
ERMA													
Annual workshop-Santa Cruz	None	250	0	2	60	2					1		370
Quarterly Board Meetings	None	750	160	3	0	3					1		1230
CSDA													
Annual conference-TBD (Oct.)	800	200	240	4	60	4					1		2200
Human Resources													
SHRM National Convention	1500	500	300	5	60	5					1		3800
PIHRA Annual Legal Update	250	0	0	0	0	1					1		250
California HR Conference	800					3					1		800
CalPERS Conference	500	250	250	3	60	3					1		1680
LCW Conference	575	250	250	3	60	3					1		1755
AALLRR Legal Update Conference	199					1					2		398
HR Benefit & Leadership Conference	995	200	200	4	60	4					1		2235
ADP Conference	350	100									2		800
CA Public Information Officials													
Annual Conference	500	300	175	3	60	3	2						3010
Mobile Lab Coalition													
Annual Conference	300	500	150	3	60	4	2						2980
CDPH-Pub. Health Continuing Ed.													
Live CEU session	130						5	8	47	5	1		8580
Make-up seminars	100					1			3				300
Finance Department													
CalPERS Conference	500	500	250	3	60	3					1		1930
ADP Conference	300										2		600
CSTC Annual Conference	520										1		520
Thomas Reiters	350										1		350
Lance, Soll Lunghard Conference	90										2		180
Government Fraud	150	200	160	3	60	4					1		1070
Gearing Up Conference in Las Vegas	1500	400	160	5	60	5					1		3000
New York University in San Francisco	1800	350	300	7	60	7					1		4670
Other Employee Development													
IT: Interop Training Conference	3100		150	3							1		3550
Facilities & Maintenance Training	1000								1				1000
Fred Pryor training	1900										1		1900
Misc. Community Seminars/meetings	500										1		500
Seminars for Database Analyst	650							1					650
CSDA webinars and training	500										1		500
CASQA Conference	600	250	185	3	60	4			1				1645

Total

109288

GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT

EMPLOYEE DEVELOPMENT & TRAINING PLAN

FY 2017-2018

INTRODUCTION

The Greater Los Angeles County Vector Control District places high priority on training and development for its managers and staff to ensure employee growth and knowledge of new regulatory and vector-related trends and issues. The training plan presented here incorporates all departments and was developed to ensure District employees remain at the forefront of any innovation in the field of vector control, surveillance, public education, technology, finance, and human resources. Continuing education allows staff to remain informed of best practices and continue Greater Los Angeles County Vector Control District's reputation as a leader in the mosquito and vector control industry.

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

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

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

SUMMARY

A total of \$109,288 has been budgeted to fund the Employee Training and Development Plan for FY 2017-2018. 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 projected to increase \$1,000 to \$9,000 in FY 17/18. Recently, membership has become even more important as agencies face the challenge of pesticide regulations and pressure from environmentalists and other advocacy groups. It is through MVCAC and its resources and membership that the District has been able to achieve compliance with NPDES permitting and monitoring requirements and defeated proposed legislation that would negatively impact districts’ abilities to combat public health threats.

Quarterly Meetings

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

1. General Manager
2. Director of Community Affairs – Member of the Integrated Vector Management Committee
3. Public Information Officer – Member of the Public Relations Committee
4. Director of Operations - Member of the Integrated Vector Management and Information Technology Committees
5. Director of Scientific-Technical Services – Vector & Vector-borne Disease Committee Chair

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 28-31, 2018 in Monterey, CA. Topics cover all aspects of the industry including chemical use, proposed legislation, new public health threats, new research on existing health threats such as West Nile and Zika virus, and strategies for dealing with invasive *Aedes* mosquitoes. In addition, information such as new treatment methods, control agents and formulations, improved surveillance methods, and improved understanding of disease ecology and biology often results in changes and improvements to the District's overall program. The following staff members are recommended to attend:

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

Legislative Day

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

1. General Manager
2. Three (3) Department Directors
3. Four (4) Trustees

AMCA

The 84th Annual Meeting of the American Mosquito Control Association (AMCA) will also be held in Kansas City, MO on February 26 to March 2, 2018. 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 (4) 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)

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

The General Manager currently serves as the VCJPA representative to ERMA, the District's employee risk management authority.

The following staff member is recommended to attend the conference:

1. General Manager or 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 is generally held in October.

The following staff member is recommended to attend the conference:

1. Director of Fiscal Operations

SOCIETY FOR HUMAN RESOURCES MANAGEMENT (SHRM) NATIONAL CONVENTION

This annual SHRM convention provides up-to-date exchange of information and exposure to human resources best practices on employee relations, organizational compliance in risk

management, safety, leave management, litigation exposure, benefit administration, healthcare and emerging issues that affect organizational excellence and fiscal responsibilities. This conference is held every June on an annual basis.

The following staff member is recommended to attend this conference:

1. Director of Human Resources

LIEBERT, CASSIDY & WHITMORE (LCW) CONFERENCE

The 20th Annual Public Sector Employment Law conference will be held from February 26th through 28th at the Hyatt Regency in San Francisco. This annual employment law conference provides the latest employment law updates, changes, recent case law, new employment law language, maintaining compliance, networking and professional development. This conference is a partnership between LCW consortiums from both Southern and Northern California.

The following staff member is recommended to attend this conference:

1. Director of Human Resources

PROFESSIONALS IN HUMAN RESOURCES ASSOCIATION (PIHRA) CONVENTION

The Professionals in Human Resources Association (PIHRA) is dedicated to the continuous enhancement of human resources through networking, learning, and advocacy. PIHRA serves the human resources industry with 17 locations in the counties of Los Angeles, Orange, Riverside, San Bernardino, and Ventura. As the largest affiliate chapter of the Society for Human Resources Management, PIHRA represents more than 4,000 individual members. The Director of Human Resources serves as a Board Member for the Gateway Cities Local District.

The *California HR Conference*, produced by the Professionals in Human Resources Association (PIHRA), and held from August 28th through 30th 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 member is recommended to attend this conference:

1. Director of Human Resources

ADP USER CONFERENCES

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 our relationship

with ADP. The conferences will allow opportunities to connect with peers, experience hands-on training, and discover how to get the most from ADP solutions. They demonstrate practical, tactical approaches 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 the conferences:

1. Director of Human Resources
2. Human Resources Assistant
3. Director of Fiscal Operations
4. Accounting Clerk

CALIFORNIA PENSION EMPLOYEE RETIREMENT SYSTEM (CalPERS) CONFERENCE

The 18th annual forum, which is the premier CalPERS event, will take place at the Westin Mission Hills in Rancho Mirage from Monday, October 23rd through Wednesday, October 25th. 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 member is recommended to attend this conference:

1. Director of Human Resources

MOBILE LABORATORY COALITION CONFERENCE

The escalating 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 VecMobile 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
2. Outreach Assistant

CERTIFIED PUBLIC ACCOUNTANT CONTINUING EDUCATION SEMINARS AND CONFERENCES

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

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

1. Director of Fiscal Operations
2. Accounting Clerk

CASQA ANNUAL CONFERENCE

The California Stormwater Quality Association (CASQA) is a professional member association dedicated to the advancement of stormwater quality management through collaboration, education, implementation guidance, regulatory review, and scientific assessment. CASQA has an annual conference held in September. 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. Director of Operations
2. Urban Water Program Manager

**FY 16/17 Budget vs FY 16/17 Estimated Actuals
2017 -2018 Budget**

REVENUE	Column A 2016-17 Budget	Column B 2016-17 Estimated	(Col. B-Col. A) 2016-17 Variance
Property			
Secured, Current	1,520,000	1,651,821	131,821
Unsecured, Current	-	1,750	1,750
Secured, Prior	(7,000)	(18,000)	(11,000)
Unsecured, Prior	2,500	1,600	(900)
Supplemental Property			
Current	18,000	26,000	8,000
Prior	3,650	5,000	1,350
Other Fines, Forfeitures & Penalties	55,000	42,000	(13,000)
Interest (LA County Account)	2,200	17,500	15,300
Other State-In-Lieu Taxes	4,500	5,500	1,000
Homeowner Prop Tax Relief	1,500	-	(1,500)
Intergovernmental Revenue-State	-	-	-
Intergovernmental Revenue-Other	1,500	4,600	3,100
Miscellaneous Receipts	111,867	128,248	16,381
Black Fly Assessment	90,000	91,000	1,000
General Assessment	10,198,041	10,393,100	195,059
Total Revenue	12,001,758	12,350,119	348,361

Budget Summary	Column A 2016-17 Budget	Column B 2016-17 Estimated	(Col. B-Col. A) 2016-17 Variance
Salaries & Benefits	8,776,113	8,568,855	(207,258)
Operational Expenditures	1,881,066	1,631,253	(249,813)
Facilities Maintenance	230,404	227,439	(2,965)
Board of Trustees	51,270	47,800	(3,470)
Other Expenditures	686,901	660,251	(26,650)
Reserves	-	-	-
Capital Outlay	376,004	689,204	313,200
Total Expenditures	12,001,758	11,824,802	(176,956)
NET INCOME	-	525,317	525,317

**FY 16/17 Budget vs FY 16/17 Estimated Actuals
2017 -2018 Budget**

Personnel Summary				
Full-time Positions		Column A	Column B	(Col. B-Col. A)
Account Number	Expenditure Classification	2016-17 Budget	2016-17 Estimated	2016-17 Variance
<i>Salaries</i>				
5005	General Manager/CEO	162,750	161,097	(1,653)
5010	Director of Human Resources	104,456	104,414	(42)
5015	Director of Fiscal Operations	104,456	104,414	(42)
5017	Information Technology Administrator	96,941	96,904	(37)
5020	Human Resources Assistant	59,119	58,411	(708)
5025	District Secretary	54,541	54,965	424
5018	Accounting Clerk	55,366	55,102	(264)
5019	Accounting Assistant - Part time	-	-	-
5030	Operations Assistant (2)	100,246	100,598	352
5035	Director of Operations	110,968	110,939	(29)
5040	Operations Supervisor (3)	279,030	279,123	93
5050	Vector Control Specialist (41)	2,934,895	2,984,987	50,092
5052	Database Analyst	70,331	70,172	(159)
	Urban Water Program Manager	74,884	93,041	18,157
5060	Director of Scientific Technical Services	110,968	110,939	(29)
5065	Vector Ecologist (4)	346,686	344,601	(2,085)
5070	Assistant Vector Ecologist (1)	75,876	75,840	(36)
5071	Lab Field Assistant (2)	70,025	62,654	(7,371)
5073	Director of Community Affairs	107,590	107,557	(33)
5075	Public Information Officer	82,857	82,077	(780)
	Education Seasonal (1)	31,824	25,512	(6,312)
5083	Education Program Specialist (deleted)	-	-	-
5084	Education Program Assistants (deleted)	-	-	-
5085	Education Program Coordinator (2)	128,327	123,245	(5,082)
5090	Fleet & Facilities Maintenance Supervisor	83,012	44,206	(38,806)
5095	Maintenance Mechanic (4)	291,122	290,729	(393)
5100	Seasonal Help (26)	420,310	323,195	(97,115)
5110	Overtime	16,039	27,097	11,058
Total Salaries		5,972,619	5,891,819	(80,800)
<i>Benefits</i>				
5115	Sick Payout	65,424	75,858	10,434
5120	Vacation Payout	47,330	43,693	(3,637)
5130	Medicare & FICA	115,129	102,376	(12,753)
5135	SUI	59,700	46,146	(13,554)
5140	PERS	992,141	996,708	4,567
5145	ICMA 401(a)	247,244	246,467	(777)
5150	Health Insurance	1,176,137	1,073,178	(102,959)
5155	Dental Insurance	87,336	79,827	(7,509)
5160	Vision Insurance	13,053	12,784	(269)
Total Benefits		2,803,494	2,677,037	(126,457)
Total Salaries & Benefits Expenditures		8,776,113	8,568,855	(207,258)

**FY 16/17 Budget vs FY 16/17 Estimated Actuals
2017 -2018 Budget**

Account Number	Expenditure Classification	Column A 2016-17 Budget	Column B 2016-17 Estimated	(Col. B-Col. A) 2016-17 Variance
<i>Operational Expenditures</i>				
5210	Chemicals & Compounds	271,800	242,940	(28,860)
5215	Herbicides	-	-	-
5230	Portable Spray Equipment	5,450	4,483	(967)
5260	Support Equipment	12,600	11,737	(863)
5455	Hazardous Waste	7,360	6,157	(1,203)
5507	Reference Materials	900	256	(644)
5510	Lab Supplies & Equipment	6,000	5,915	(85)
5520	Field Supplies & Equipment	12,000	10,413	(1,587)
5540	Shipping & Testing	82,000	76,700	(5,300)
5605	Bank/Finance Charges	1,200	682	(518)
5610	Copier Expense	20,000	13,882	(6,118)
5615	Computer Consultant	5,400	-	(5,400)
5617	Computer Supplies & Access.	13,425	9,363	(4,062)
5619	Equipment Repair	-	32	32
5620	Computer Software	14,300	10,560	(3,740)
5625	Postage	9,050	4,790	(4,260)
5630	Wireless Telephone	27,200	18,202	(8,998)
5635	GPS Tracking	15,260	16,993	1,733
5640	Website & Email Service	12,600	13,114	514
5655	Office Supplies	18,150	16,549	(1,601)
5660	Printing/Stationary	1,600	2,234	634
5665	Payroll Processing Expense	45,000	45,000	-
5667	Professional/ Temp Services	25,000	10,000	(15,000)
5670	Legal Services	90,000	90,000	-
5680	Auditing Contract	30,000	18,745	(11,255)
5683	VCJPA Insurance - Pooled Worker's Compensation	357,206	361,349	4,143
5685	VCJPA Insurance - Pooled Liability Premium	107,878	113,314	5,436
5686	VCJPA Insurance - Pooled Automobile Liability	-	-	-
5687	VCJPA Insurance - Group Property	20,738	22,387	1,649
5690	VCJPA Insurance - Group Fidelity Program	15,205	1,199	(14,006)
5695	VCJPA Insurance - Travel Premium	-	-	-
5700	VCJPA Insurance - General Fund	19,484	18,756	(728)
5703	Disability Insurance	-	-	-
5705	Recruitment & Pre-Post Employment Screens	10,500	10,500	-
5707	Meeting/Supplies	7,675	7,565	(110)
5730	Tuition Reimbursement	6,000	8,500	2,500
5735	Continuing Education & Seminars	86,585	79,367	(7,218)
5745	Manager's Auto Allowance	6,000	6,000	-
5760	Miscellaneous Expense	-	94	94
5765	Safety/Management Training	2,900	1,600	(1,300)

**FY 16/17 Budget vs FY 16/17 Estimated Actuals
2017 -2018 Budget**

Account Number	Expenditure Classification	Column A 2016-17 Budget	Column B 2016-17 Estimated	(Col. B-Col. A) 2016-17 Variance
5220	Aerial Support	9,900	2,500	(7,400)
5270	Miscellaneous Part & Repair	500	475	(25)
5310	Foot Wear	10,500	9,740	(760)
5315	Gloves	490	476	(14)
5320	Coveralls	300	50	(250)
5325	Uniform Cleaning	29,795	28,646	(1,149)
5330	Towels Supply & Cleaning	6,570	6,267	(303)
5335	Uniform Caps	850	350	(500)
5340	Uniform Accessories	300	46	(254)
5345	Work Apparel	3,375	2,627	(748)
5350	Logo Patches	800	145	(655)
5355	Shields	760	460	(300)
5357	Staff Year Pins	1,000	500	(500)
5360	Protective Safety Equipment	10,350	10,157	(193)
5375	Mosquito Fish Supplies & Eq	2,000	1,598	(402)
5400	Maint. Parts Electric	9,000	6,442	(2,558)
5410	Vehicle Registration & Fees	-	-	-
5415	Brake and Suspension	10,000	10,000	-
5420	Tires, Wheels & Alignment	16,000	14,274	(1,726)
5430	Cooling Sys. Parts & Supplies	5,000	5,000	-
5435	Body Repair	9,000	2,199	(6,801)
5445	Fabrication Supplies	3,250	3,250	-
5456	Engine & Transmission Overhaul	34,000	20,258	(13,742)
5475	Trans Chassis & Drive	13,000	9,341	(3,659)
5480	Engine	18,000	15,981	(2,019)
5485	Fuel	205,900	130,098	(75,802)
5457	Smog Checks	2,500	2,448	(52)
5460	First Aid	1,100	1,100	-
5499	Misc. Maint Parts & Supplies	14,500	14,500	-
5637	Two Way Radios	550	574	24
5675	Advertising	30,000	26,661	(3,339)
5720	Permits & Fees	11,100	5,321	(5,779)
5727	Certification Renewals	8,110	4,852	(3,258)
5765	Public Info Video	-	-	-
5770	Public Information Materials & Equipment	-	-	-
5775	Photography Expenses	2,500	2,164	(336)
5785	Ed Materials & Supplies	-	121	121
5787	Promotional & Ed. Materials	20,500	20,323	(177)
5769	Supplies & Equipment	4,500	4,378	(122)
5790	Public Exhibit	10,600	248	(10,352)
5793	Media Monitoring Services	-	-	-
5795	Mobile Education Unit	8,000	8,000	-
5815	Janitorial Supplies	-	305	305
6035	Furniture & Fixtures	-	-	-
	Total Operational Expenditures	1,881,066	1,631,253	(249,813)

**FY 16/17 Budget vs FY 16/17 Estimated Actuals
2017 -2018 Budget**

Account Number	Expenditure Classification	Column A 2016-17 Budget	Column B 2016-17 Estimated	(Col. B-Col. A) 2016-17 Variance
<i>Facilities Maintenance</i>				
5333	Floor Mats	1,000	1,249	249
5755	Kitchen Supplies	1,500	1,177	(323)
5800	Irrigation	-	-	-
5810	Landscape Maint.	19,000	19,000	-
5815	Janitorial Maint.	23,500	23,500	-
5820	Pond & Fountain	500	577	77
5825	Interior & Exterior Supplies	18,500	27,985	9,485
5850	HVAC	22,500	12,937	(9,563)
5855	Fixtures & Hardware	7,000	4,699	(2,301)
5870	Security Alarm	2,500	2,570	70
5875	Telephone	6,600	6,877	277
5877	Internet	18,204	27,889	9,685
5880	Utilities	80,000	72,760	(7,240)
5885	Water	21,000	19,602	(1,398)
5890	Waste Disposal	8,600	6,617	(1,983)
<i>Total Facilities Maintenance Expenditures</i>		230,404	227,439	(2,965)

Account Number	Expenditure Classification	Column A 2016-17 Budget	Column B 2016-17 Estimated	(Col. B-Col. A) 2016-17 Variance
<i>Capital Outlay</i>				
6010	Vehicle Purchases	259,000	270,430	11,430
6035	Furniture & Fixtures	8,450	5,942	(2,508)
6015	Machinery & Equipment	9,075	9,075	-
6011	Vehicle Setup	36,000	27,570	(8,430)
6020	Spray Equipment	-	-	-
6025	Lab Equipment	-	-	-
6031	Computer Equipment	13,480	2,037	(11,443)
6036	Capital Improvements	50,000	374,150	324,150
<i>Total Capital Outlay</i>		376,005	689,204	313,199

**FY 16/17 Budget vs FY 16/17 Estimated Actuals
2017 -2018 Budget**

Account Number	Expenditure Classification	Column A 2016-17 Budget	Column B 2016-17 Estimated	(Col. B-Col. A) 2016-17 Variance
<i>Board of Trustees Operational Expenditures</i>				
5710	Trustee-in-Lieu	37,200	34,350	(2,850)
5715	Board Meeting Expenses	6,000	6,092	92
5735	Continuing Education & Seminars	8,070	7,358	(712)
<i>Total Operational Expenditures</i>		<u>51,270</u>	<u>47,800</u>	<u>(3,470)</u>

Account Number	Expenditure Classification	Column A 2016-17 Budget	Column B 2016-17 Estimated	(Col. B-Col. A) 2016-17 Variance
5170	Retirees Insurance	268,669	265,388	(3,281)
5645	Memberships	28,000	28,593	593
5671	NPDES Monitoring Costs	-	-	-
5672	CEQA Fees	-	-	-
5701	Property Tax Administration Cost	48,232	35,401	(12,831)
5702	L A County Property Tax Administrative Charges	342,000	330,869	(11,131)
<i>Total Operational Expenditures</i>		<u>686,901</u>	<u>660,251</u>	<u>(26,650)</u>

RESERVES		Column A 2016-17 Budget	Column B 2016-17 Estimated	(Col. B-Col. A) 2016-17 Variance
	MEU Vehicle Replacement	-	-	-
	Capital Reserve Fund	-	-	-
	Retirement Benefit Reserve	-	-	-
	Emergency Vector Control	-	-	-
<i>Total Reserves</i>		<u>-</u>	<u>-</u>	<u>-</u>

Greater Los Angeles County Vector Control District Five Year Projection

	FY 17/18 Proposed	FY 18/19 Projected*	FY 19/20 Projected*	FY20/21 Projected*	FY 21/22 Projected*
<u>Revenues</u>					
Property	\$ 1,666,400	\$ 1,699,829	\$ 1,716,827	\$ 1,734,024	\$ 1,751,392
Supplemental Property	128,600	129,237	116,926	117,174	117,422
General Assessment	10,305,600	10,305,600	10,305,600	10,305,600	10,305,600
Miscellaneous Receipts	136,600	112,000	112,000	112,000	112,000
Total Revenues	\$ 12,237,200	\$ 12,246,666	\$ 12,251,353	\$ 12,268,797	\$ 12,286,415
<u>Operating Expenditures</u>					
Salaries and Benefits	\$ 9,197,655	9,573,256	9,883,091	10,141,541	10,410,234
Maintenance and Operations	2,991,854	3,112,324	3,197,423	3,259,761	3,344,004
Capital Outlay	47,690	148,000	150,000	65,000	65,000
Restricted and Designated Reserves	-	-	-	-	-
Total Operating Expenditures	\$ 12,237,200	\$ 12,833,580	\$ 13,230,514	\$ 13,466,302	\$ 13,819,238
Proposed/Projected Adjustment	\$ -	\$ (586,914)	\$ (979,161)	\$ (1,197,505)	\$ (1,532,824)
Net Operating Surplus/(Deficit)	0	(586,914)	(979,161)	(1,197,505)	(1,532,824)

* 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	2017-18 Budget	2018-19 Projection	2019-20 Projection	2020-21 Projection	2021-22 Projection
Property					
Secured, Current	1,672,000	1,705,440	1,722,494	1,739,719	1,757,117
Unsecured, Current	1,600	1,603	1,619	1,627	1,635
Secured, Prior	(7,800)	(7,816)	(7,894)	(7,933)	(7,973)
Unsecured, Prior	600	601	607	610	613
Supplemental Property					
Current	25,000	25,050	25,301	25,427	25,554
Prior	4,000	4,008	4,048	4,068	4,089
Other Fines, Forfeitures & Penalties	73,000	73,146	73,219	73,292	73,366
Interest (LA County Account)	15,000	15,030	2,300	2,300	2,300
Other State-In-Lieu Taxes	6,100	6,500	6,500	6,500	6,500
Homeowner Prop Tax Relief	1,500	1,503	1,518	1,526	1,533
Intergovernmental Revenue-State	-	-	-	-	-
Intergovernmental Revenue-Other	4,000	4,000	4,040	4,060	4,081
Miscellaneous Receipts	136,600	112,000	112,000	112,000	112,000
Black Fly Assessment	92,000	92,000	92,000	92,000	92,000
General Assessment	10,213,600	10,213,600	10,213,600	10,213,600	10,213,600
Total Revenue	12,237,200	12,246,666	12,251,353	12,268,797	12,286,415

EXPENDITURES	2017-18 Budget	2018-19 Projection	2019-20 Projection	2020-21 Projection	2021-22 Projection
Salaries & Benefits	9,197,655	9,573,256	9,883,091	10,141,541	10,410,234
Maintenance & Operations	2,991,854	3,112,324	3,197,423	3,259,761	3,344,004
Capital Outlay	47,690	148,000	150,000	65,000	65,000
Restricted and Designated Reserves	-	-	-	-	-
Total Expenditures	12,237,200	12,833,580	13,230,514	13,466,302	13,819,238
NET INCOME	0	(586,914)	(979,161)	(1,197,505)	(1,532,824)

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

RESERVES	2017-18 Budget	2018-19 Projection	2019-20 Projection	2020-21 Projection	2021-22 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)	2017-18 Budget	2018-19 Projection	2019-20 Projection	2020-21 Projection	2021-22 Projection
L.A.I.F. Cash Flow	-	-	-	-	-
Banc of California (Payroll and Accounts Payable)	-	-	-	-	-
Total Fund Balances	-	-	-	-	-

DESIGNATED RESERVE ACCOUNTS (L.A.I.F.)	2017-18 Budget	2018-19 Projection	2019-20 Projection	2020-21 Projection	2021-22 Projection
Capital Designated Reserves	-	-	-	-	-
Operations Designated Reserves	-	-	-	-	-
Retirement Benefits Reserves	-	-	-	-	-
Total Fund Balances	-	-	-	-	-

RESTRICTED RESERVE ACCOUNTS	2017-18 Budget	2018-19 Projection	2019-20 Projection	2020-21 Projection	2021-22 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	2017-18 Budget	2018-19 Projection	2019-20 Projection	2020-21 Projection	2021-22 Projection
Grand Total of Fund Balances	-	-	-	-	-

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

Budget Summary	2017-18 Budget	2018-19 Projection	2019-20 Projection	2020-21 Projection	2021-22 Projection
Salaries & Benefits	9,197,653	9,573,256	9,883,091	10,141,541	10,410,234
Operational Expenditures	1,959,096	2,041,559	2,093,251	2,135,064	2,198,388
Facilities Maintenance	239,240	249,706	254,664	259,814	264,982
Board of Trustees	53,580	54,372	54,465	54,558	54,653
Other Expenditures	739,939	766,688	795,044	810,325	825,981
Restricted and Designated Reserves	-	-	-	-	-
Capital Outlay	47,690	148,000	150,000	65,000	65,000
Total Expenditures	12,237,198	12,833,580	13,230,514	13,466,302	13,819,238

Personnel Summary						
Full-time Positions						
Account Number	Expenditure Classification	2017-18 Budget	2018-19 Projection	2019-20 Projection	2020-21 Projection	2021-22 Projection
<i>Salaries</i>						
5005	General Manager/CEO	164,029	167,310	170,656	174,069	177,550
5010	Director of Human Resources	106,288	108,414	110,582	112,794	115,050
5015	Director of Fiscal Operations	106,288	108,414	110,582	112,794	115,050
5017	Information Technology Administrator	98,632	100,605	102,617	104,669	106,763
5020	Human Resources Assistant	60,159	61,362	62,589	63,841	65,118
5025	District Secretary	55,494	56,604	57,736	58,891	60,069
5018	Accounting Clerk	59,398	57,332	60,453	61,662	62,896
5019	HR Intern	-	12,480	12,730	12,985	13,245
5030	Operations Assistant (2)	102,002	104,042	106,123	108,246	110,411
5035	Director of Operations	112,906	115,164	117,467	119,817	122,213
5040	Operations Supervisor (3)	282,210	287,854	293,611	299,483	305,473
5050	Vector Control Specialist (41)	3,136,084	3,198,805	3,262,781	3,328,037	3,394,598
5054	Urban Water Program Manager	94,689	96,583	98,515	100,485	102,495
5052	GIS/Database analyst (1)	75,573	77,084	78,626	80,198	81,802
5060	Director of Scientific Technical Services	112,906	115,164	117,467	119,817	122,213
5065	Vector Ecologist (4)	352,771	359,827	367,023	374,364	381,851
5070	Assistant Vector Ecologist (1)	77,204	157,496	160,646	163,859	167,136
5071	Lab Field Assistant (2)	76,734	78,269	79,834	81,431	83,060
5073	Director of Community Affairs	109,475	111,664	113,898	116,176	118,499
5075	Public Information Officer (1)	84,306	85,992	87,712	89,466	91,256
5083	Education Program Specialist (deleted)	-	-	-	-	-
5084	Education Program Assistants (deleted)	-	-	-	-	-
5085	Education Program Coordinator (2)	134,073	136,754	139,489	142,279	145,125
5086	Outreach Assistant	43,712	57,586	117,475	119,825	122,222
5087	Outreach	-	-	-	-	-
5090	Facilities & Fleet Maintenance Supervisor	84,469	86,158	87,881	89,639	91,432
5095	Maintenance Mechanic (4)	300,146	306,149	312,272	318,518	324,888
5100	Seasonal Help (26)	417,792	417,792	417,792	417,792	417,792
5110	Overtime	22,064	22,064	22,064	22,064	22,064
Total Salaries		6,269,402	6,486,968	6,668,623	6,793,199	6,920,266
<i>Benefits</i>						
5115	Sick Payout	65,424	66,000	66,000	66,000	66,000
5120	Vacation Payout	47,330	48,000	48,000	48,000	48,000
5130	Medicare & FICA	119,495	128,262	130,827	133,444	136,113
5135	SUI	60,694	60,000	60,000	60,000	60,000
5140	PERS	1,096,443	1,118,372	1,140,740	1,163,554	1,186,826
5145	ICMA 401(a)	225,122	229,624	234,217	238,901	243,679
5150	Health Insurance	1,224,854	1,342,694	1,436,682	1,537,250	1,644,857
5155	Dental Insurance	77,494	81,369	85,437	88,000	90,640
5160	Vision Insurance	11,396	11,966	12,565	13,193	13,852
Total Benefits		2,928,253	3,086,287	3,214,468	3,348,343	3,489,968
Total Salaries & Benefits Expenditures		9,197,654	9,573,256	9,883,091	10,141,541	10,410,234

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

Account Number	Expenditure Classification	2017-18 Budget	2018-19 Projection	2019-20 Projection	2020-21 Projection	2021-22 Projection
<i>Operational Expenditures</i>						
5210	Chemicals & Compounds	304,600	307,646	310,722	312,276	313,837
5215	Herbicides	-	-	-	-	-
5230	Portable Spray Equipment	18,325	18,508	18,693	18,880	19,069
5260	Support Equipment	14,750	14,898	15,046	15,197	15,349
5455	Hazardous Waste	7,520	7,595	7,671	7,748	7,825
5507	Reference Materials	500	505	510	515	520
5510	Lab Supplies & Equipment	6,000	6,060	6,121	6,182	6,244
5520	Field Supplies & Equipment	12,000	12,120	12,241	12,364	12,487
5540	Shipping & Testing	74,500	79,500	81,090	82,712	84,366
5605	Bank/Finance Charges	1,201	1,201	1,201	1,201	1,201
5610	Copier Expense	18,000	18,180	18,362	18,545	18,731
5615	Computer Consultant	5,400	-	-	-	-
5617	Computer Supplies & Access.	17,870	17,544	17,895	18,253	18,618
5619	Equipment Repair	1,000	1,000	1,000	1,000	1,000
5620	Computer Software	30,250	30,855	31,460	32,089	32,718
5625	Postage	9,150	9,242	9,334	9,427	9,522
5630	Wireless Telephone	38,373	40,292	42,306	44,422	45,310
5635	GPS Tracking	18,760	19,698	20,683	21,717	22,151
5640	Internet/Website Service	18,600	18,972	26,751	19,731	20,125
5655	Office Supplies	19,400	19,594	19,790	19,988	20,188
5660	Printing/Stationary	2,100	2,121	2,142	2,164	2,185
5665	Payroll Processing Expense	50,000	50,500	51,005	51,515	52,030
5667	Professional/ Temp Services	10,000	45,000	15,000	15,000	15,000
5670	Legal Services	90,000	90,000	90,000	90,000	90,000
5680	Auditing Contract	30,000	31,000	32,000	33,000	34,000
5683	VCJPA Insurance - Pooled Worker's Compensation	368,032	397,474	429,272	450,736	473,273
5685	VCJPA Insurance - Pooled Liability Premium	118,339	127,806	138,030	144,932	152,178
5686	VCJPA Insurance - Pooled Automobile Liability	-	-	-	-	-
5687	VCJPA Insurance - Group Property	8,882	9,593	10,360	11,189	12,084
5690	VCJPA Insurance - Group Fidelity Program	7,504	8,105	8,753	9,453	10,209
5695	VCJPA Insurance - Travel Premium	-	-	-	-	-
5700	VCJPA Insurance - General Fund	19,756	21,337	23,044	24,887	26,878
5705	Pre-Post Employment Screens	12,000	12,120	12,241	12,364	12,487
5707	Meeting/Supplies	9,175	9,175	9,175	9,175	9,175
5730	Tuition Reimbursement	10,000	10,000	10,000	10,000	10,000
5735	Continuing Education & Seminars	100,108	101,109	102,120	103,141	104,173
5745	Manager's Auto Allowance	6,000	6,000	6,000	6,000	6,000
5760	Miscellaneous Expense	-	-	-	-	-
5765	Safety/Management Training	4,360	4,360	4,360	4,360	4,360

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

Account Number	Expenditure Classification	2017-18 Budget	2018-19 Projection	2019-20 Projection	2020-21 Projection	2021-22 Projection
5220	Aerial Support	15,000	15,000	15,000	15,000	15,000
5270	Miscellaneous Part & Repair	500	500	500	500	500
5310	Foot Wear	13,200	13,200	13,200	13,200	13,200
5315	Gloves	490	495	500	505	510
5320	Coveralls	250	253	255	258	260
5325	Uniform Cleaning	34,055	34,396	34,740	35,087	35,438
5330	Towels Supply & Cleaning	7,826	7,904	7,983	8,063	8,144
5335	Uniform Caps	3,625	1,000	1,000	1,000	1,000
5340	Uniform Accessories	200	200	200	200	200
5345	Work Apparel	4,145	4,186	4,228	4,271	4,313
5350	Logo Patches	2,800	-	-	-	-
5355	Shields	560	560	560	560	560
5357	Staff Year Pins	250	250	250	250	250
5360	Protective Safety Equipment	12,400	12,524	12,649	12,776	12,903
5375	Mosquito Fish Supplies & Eq	2,000	2,020	2,040	2,061	2,081
5400	Maint. Parts Electric	9,000	9,000	9,200	9,500	9,500
5410	Vehicle Registration & Fees	-	-	-	-	-
5415	Brake and Suspension	10,000	10,200	10,404	10,612	10,824
5420	Tires, Wheels & Alignment	17,000	17,340	17,687	18,041	18,402
5430	Cooling Sys. Parts & Supplies	6,000	6,120	6,242	6,367	6,494
5435	Body Repair	10,000	10,200	10,404	10,612	10,824
5445	Fabrication Supplies	3,500	3,500	3,500	3,500	3,500
5456	Engine & Transmission Overhaul	25,000	20,000	20,000	20,000	20,000
5475	Trans Chassis & Drive	10,000	10,000	10,000	10,000	10,000
5480	Engine	15,000	15,500	16,000	16,500	17,000
5485	Fuel	189,225	192,063	194,944	196,894	198,863
5457	Smog Checks	2,500	2,500	2,500	2,700	3,000
5460	First Aid	1,100	1,200	1,200	1,300	1,300
5499	Misc. Maint Parts & Supplies	15,000	15,300	15,606	15,918	16,236
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	8,080	8,161	8,242	8,325	8,408
5727	Certification Renewals	9,409	9,503	9,598	9,694	9,791
5765	Public Info Video	-	-	-	-	-
5770	Public Information Materials & Equipment	-	-	-	-	-
5775	Photography Expenses	2,500	2,525	2,550	2,576	2,602
5785	Ed Materials & Supplies	-	-	-	-	-
5787	Promotional & Ed. Materials	20,500	20,705	20,912	21,121	21,332
5769	Supplies & Equipment	4,500	4,545	4,590	4,636	4,683
5790	Public Exhibit	-	-	10,000	10,100	10,201
5793	Media Monitoring Services	-	-	-	-	-
5795	Mobile Education Unit	10,000	10,200	10,404	10,612	25,218
5815	Janitorial Supplies	-	-	-	-	-
	Total Operational Expenditures	1,959,096	2,041,559	2,093,251	2,135,064	2,198,388

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

Account Number	Expenditure Classification	2017-18 Budget	2018-19 Projection	2019-20 Projection	2020-21 Projection	2021-22 Projection
<i>Facilities Maintenance</i>						
5333	Floor Mats	1,300	1,500	1,600	1,700	1,800
5755	Kitchen Supplies	1,300	1,800	1,900	2,000	2,100
5800	Irrigation	-	-	-	-	-
5810	Landscape Maint.	25,000	25,500	26,010	26,530	27,061
5815	Janitorial Maint.	23,500	23,970	24,449	24,938	25,437
5820	Pond & Fountain	500	525	550	575	600
5825	Interior & Exterior Supplies	20,000	20,400	20,808	21,224	21,648
5850	HVAC	18,000	18,360	18,727	19,102	19,484
5855	Fixtures & Hardware	6,000	6,120	6,242	6,367	6,515
5870	Security Alarm	2,600	2,650	2,700	2,750	2,800
5875	Telephone	6,800	6,936	7,075	7,217	7,361
5877	Internet	29,240	29,825	30,422	31,030	31,651
5880	Utilities	80,000	81,600	83,232	84,897	86,595
5885	Water	21,000	21,420	21,848	22,285	22,731
5890	Waste Disposal	4,000	9,100	9,100	9,200	9,200
<i>Total Facilities Maintenance Expenditures</i>		239,240	249,706	254,664	259,814	264,982

Account Number	Expenditure Classification	2017-18 Budget	2018-19 Projection	2019-20 Projection	2020-21 Projection	2021-22 Projection
<i>Capital Outlay</i>						
6010	Vehicle Purchases	-	65,000	65,000	65,000	65,000
6035	Furniture & Fixtures	2,950	23,000	-	-	-
6015	Machinery & Equipment	12,950	-	-	-	-
6011	Vehicle Setup	2,950	-	-	-	-
6020	Spray Equipment	1,000	-	-	-	-
6025	Lab Equipment	-	-	-	-	-
6031	Computer Equipment	22,840	45,000	30,000	-	-
6036	Capital Improvements	5,000	15,000	55,000	-	-
<i>Total Capital Outlay</i>		47,690	148,000	150,000	65,000	65,000

Account Number	Expenditure Classification	2017-18 Budget	2018-19 Projection	2019-20 Projection	2020-21 Projection	2021-22 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	9,180	9,272	9,365	9,458	9,553
<i>Total Operational Expenditures</i>		53,580	54,372	54,465	54,558	54,653

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

Account Number	Expenditure Classification	2017-18 Budget	2018-19 Projection	2019-20 Projection	2020-21 Projection	2021-22 Projection
5170	Retirees Insurance	317,652	339,887	363,679	374,590	385,827
5645	Memberships	29,055	29,636	30,229	30,834	31,451
5671	NPDES Monitoring Costs	-	-	-	-	-
5672	CEQA Fees	-	-	-	-	-
5701	Property Tax Administration Cost	345,000	348,450	351,935	355,454	359,008
5702	L A County Property Tax Administrative Charges	48,232	48,714	49,201	49,447	49,695
Total Operational Expenditures		739,939	766,688	795,044	810,325	825,981

RESERVES	2017-18 Budget	2018-19 Projection	2019-20 Projection	2020-21 Projection	2021-22 Projection
Capital Designated Reserves	-	-	-	-	-
Operations Designated Reserves	-	-	-	-	-
Retirement Benefits Designated Reserves	-	-	-	-	-
MEU Replacement Restricted Reserves	-	-	-	-	-
Emergency Vector Control Restricted Reserves	-	-	-	-	-
Total Reserves	-	-	-	-	-

**GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT
SALARY SCALE
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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		7,574			7,997			8,329			8,910			9,409			Monthly
			3,787			3,998			4,165			4,455			4,704			Semi-Monthly
			43.70			46.13			48.05			51.41			54.28			Hourly
Operations Director	1		7,574			7,997			8,329			8,910			9,409			Monthly
			3,787			3,998			4,165			4,455			4,704			Semi-Monthly
			43.70			46.13			48.05			51.41			54.28			Hourly
Director of Human Resources	1		7,131			7,526			7,947			8,390			8,857			Monthly
			3,565			3,763			3,973			4,195			4,429			Semi-Monthly
			41.14			43.42			45.85			48.41			51.10			Hourly
Director of Fiscal Operations	1		7,131			7,526			7,947			8,390			8,857			Monthly
			3,565			3,763			3,973			4,195			4,429			Semi-Monthly
			41.14			43.42			45.85			48.41			51.10			Hourly
Director of Community Affairs	1		7,345			7,752			8,186			8,641			9,123			Monthly
			3,673			3,876			4,093			4,320			4,561			Semi-Monthly
			42.38			44.72			47.23			49.85			52.63			Hourly
Information Technology Administrator	1		6,618			6,985			7,374			7,785			8,219			Monthly
			3,309			3,493			3,687			3,892			4,110			Semi-Monthly
			38.18			40.30			42.54			44.91			47.42			Hourly
Database Analyst	1		5,178			5,467			5,774			6,099			6,440			Monthly
			2,589			2,734			2,887			3,049			3,220			Semi-Monthly
			29.87			31.54			33.31			35.19			37.15			Hourly
Urban Water Program Manager	1		6,349			6,706			7,080			7,474			7,891			Monthly
			3,175			3,353			3,540			3,737			3,945			Semi-Monthly
			36.63			38.69			40.84			43.12			45.52			Hourly

**GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT
SALARY SCALE
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EXEMPT (E) Full-Time		No. of Employees						
			Step 1	Step 2	Step 3	Step 4	Step 5	
Vector Ecologist	4		5,913	6,243	6,593	6,961	7,349	Monthly
			2,956	3,122	3,297	3,480	3,675	Semi-Monthly
			34.11	36.02	38.04	40.16	42.40	Hourly
Public Information Officer	1		5,913	6,243	6,593	6,961	7,349	Monthly
			2,956	3,122	3,297	3,480	3,675	Semi-Monthly
			34.11	36.02	38.04	40.16	42.40	Hourly
Operations Supervisor	2		6,349	6,706	7,080	7,474	7,891	Monthly
			3,175	3,353	3,540	3,737	3,945	Semi-Monthly
			36.63	38.69	40.84	43.12	45.52	Hourly
Underground Supervisor	1		6,349	6,706	7,080	7,474	7,891	Monthly
			3,175	3,353	3,540	3,737	3,945	Semi-Monthly
			36.63	38.69	40.84	43.12	45.52	Hourly
Facilities & Fleet Maintenance Supervisor	1		6,349	6,706	7,080	7,474	7,891	Monthly
			3,175	3,353	3,540	3,737	3,945	Semi-Monthly
			36.63	38.69	40.84	43.12	45.52	Hourly
Assistant Vector Ecologist	1		5,178	5,465	5,772	6,094	6,434	Monthly
			2,589	2,732	2,886	3,047	3,217	Semi-Monthly
			29.87	31.53	33.30	35.16	37.12	Hourly
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		5,247	5,539	5,850	6,172	6,518	Monthly
			2,624	2,770	2,925	3,086	3,259	Semi-Monthly
			30.27	31.96	33.75	35.61	37.61	Hourly
Vector Control Specialist (III) (MCC+ TIVCC + VVCC)	25		5,119	5,404	5,707	6,022	6,359	Monthly
			2,560	2,702	2,854	3,011	3,180	Semi-Monthly
			29.53	31.18	32.93	34.74	36.69	Hourly
Vector Control Specialist (II) (MCC + TIVCC or VVCC)	6		5,044	5,327	5,623	5,937	6,267	Monthly
			2,522	2,663	2,811	2,969	3,133	Semi-Monthly
			29.10	30.73	32.44	34.25	36.15	Hourly
Vector Control Specialist (I) (MCC)	8		4,968	5,244	5,541	5,862	6,172	Monthly
			2,484	2,622	2,771	2,931	3,086	Semi-Monthly
			28.66	30.25	31.97	33.82	35.61	Hourly

**GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT
SALARY SCALE
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Maintenance Mechanic	4		5,044	5,327	5,623	5,937	6,267	Monthly
			2,522	2,663	2,811	2,969	3,133	Semi-Monthly
			29.10	30.73	32.44	34.25	36.15	Hourly
Human Resources Assistant	1		4,035	4,261	4,497	4,749	5,013	Monthly
			2,018	2,131	2,249	2,374	2,507	Semi-Monthly
			23.28	24.58	25.95	27.40	28.92	Hourly
Education Program Coordinator	2		4,579	4,833	5,105	5,388	5,688	Monthly
			2,289	2,417	2,552	2,694	2,844	Semi-Monthly
			26.42	27.88	29.45	31.08	32.81	Hourly
Field Assistant	2		2,698	2,849	3,009	3,178	3,356	Monthly
			1,349	1,425	1,504	1,589	1,678	Semi-Monthly
			15.57	16.44	17.36	18.33	19.36	Hourly
Accounting Clerk	1		4,148	4,374	4,611	4,862	5,126	Monthly
			2,074	2,187	2,306	2,431	2,563	Semi-Monthly
			23.93	25.24	26.60	28.05	29.57	Hourly
Outreach Assistant	1		2,698	3,013	3,328	3,643	3,958	Monthly
			1,349	1,506	1,664	1,821	1,979	Semi-Monthly
			15.57	17.38	19.20	21.02	22.84	Hourly
District Secretary	1		3,723	3,930	4,148	4,380	4,625	Monthly
			1,862	1,965	2,074	2,190	2,312	Semi-Monthly
			21.48	22.67	23.93	25.27	26.68	Hourly
Operations Assistant	2		3,422	3,612	3,815	4,026	4,250	Monthly
			1,711	1,806	1,907	2,013	2,125	Semi-Monthly
			19.74	20.84	22.01	23.23	24.52	Hourly

**GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT
SALARY SCALE
17/18**

<u>Extra Help</u>	No. of Employees						
		Step 1	Step 2	Step 3	Step 4	Step 5	
Mosquito Control Technician	26	14.50	15.90	17.30	18.70	20.00	Hourly

<u>Limited Term Aedes Staff</u> <i>Funded through CDC ELC Grants</i>	No. of Employees	
Aedes Control Technician	2	\$15.30/hr.
Operations Clerk	1	\$15/hr.

<u>General Manager and Board of Trustees</u>	No. of Employees	
General Manager	1	\$13,800/month (Contract)
Board of Trustees	36	No Compensation. Up to \$100/mo reimbursement for expenses (per CA Health & Safety Code 2030)

