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ANNUAL BUDGET

FISCAL YEAR
2020-2021
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 2020-2021 BUDGET

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GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT

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PRESIDENT

Steven Appleton, Los Angeles City

VICE PRESIDENT

Heidi Heinrich, Santa Clarita

SECRETARY-TREASURER

Emily Holman, Long Beach

GENERAL MANAGER

Truc Dever

May 14, 2020

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

Re: Fiscal Year 20/21 Budget

It is with great pride that I submit to you the Greater Los Angeles County Vector Control District's Proposed Fiscal Year 20/21 Budget. As in previous years, this budget was developed using a "bottoms up" approach in collaboration with each department director and his or her staff.

This year, we hope to make some minor adjustments to our staffing levels while continuing our investment in IT infrastructure and capital improvements. In addition, we look to complete the compensation and classification study by Koff & Associates initiated in fiscal year 19/20. All of this can be accomplished with **no benefit assessment increase**. We plan to keep our assessment rate at \$12.79 per single family home and project our revenue and expenditures to total \$16,760,897.

Highlights from the FY 20/21 Budget include the following:

1. Hiring one (1) full-time Payroll Clerk in the Finance Department to assist with a growing workload and achieve better segregation of duties pursuant to recommendations by the financial auditors.
2. Increasing the budgeted number of seasonal employees from 36 to 42 by hiring five (5) Mosquito Control Technicians to assist the Operations Department and one (1) seasonal maintenance worker to assist with the growing workload in the Facilities & Maintenance Department in Santa Fe Springs.
3. \$600,000 will, again, be allocated this year to fund the OPEB CERBT Trust actuarially determined contribution (ADC).
4. One (1) new fleet vehicle is needed to replace an aging vehicle driven by an Operations Supervisor.
5. Funding for IT equipment and subscriptions required to transition the District to an off-site cloud-based server to improve security and disaster recovery capabilities.
6. Continued funding to complete the compensation and classification study already in progress with consultants at Koff & Associates.

ARTESIA

Melissa Ramos

BELL

Ali Saleh

BELL GARDENS

Pedro Aceituno

BELFLOWER

Sonny R. Santa Ines

BURBANK

Dr. Jeff D. Wassem

CERRITOS

Mark W. Bollman

CARSON

Elito M. Santarina

COMMERCE

Leonard Mendoza

CUDAHY

Barú Sánchez

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HAWAIIAN GARDENS

Luis Roa

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Marilyn Sanabria

LA CAÑADA FLINTRIDGE

Leonard Pieroni

LA HABRA HEIGHTS

Catherine Houwen

LAKEWOOD

Steve Croft

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LOS ANGELES COUNTY

Steven A. Goldsworthy

LYNWOOD

Marisela Santana

MAYWOOD

Ricardo Lara

MONTEBELLO

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Dr. Tom Hansen

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SAN MARINO

Scott T. Kwong

SANTA FE SPRINGS

Jay Sarno

SIGNAL HILL

Robert D. Copeland

SOUTH EL MONTE

Hector Delgado

SOUTH GATE

Denise Diaz

WHITTIER

Josué Alvarado

The current COVID-19 pandemic could place added pressures and demands on our mission and objectives this coming year as we work to prevent one public health crisis from turning into another mosquito-borne public health crisis. This budget allows us to expand on current levels of service by adding seasonal help that can assist with further northern expansion of invasive *Aedes* mosquitoes and their proliferation in our underground storm drain and BMP systems.

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

Yours truly,

A handwritten signature in black ink, appearing to read 'Truc Dever', with a large, stylized flourish extending to the right.

Truc Dever
General Manager

GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT

2019-2020 Accomplished District Goals and Objectives

Executive/Administration

1. Adoption of the revised District Employee Handbook. (*In-progress*)
 - The Handbook has been finalized by legal counsel and the District's managers and is awaiting review by the Board Personnel and Policy Committees.
2. Complete annexation of gaps in LA County currently without vector control services. (*In-progress*)
3. Roll-out new asset tracking software system. (*Revised*)
4. Develop a Records Retention Policy and implement a Document Management System for archiving and compliance. (*Revised*)
5. Conduct internal audit of contracts to ensure the district is receiving the best value for quality services. (*Completed and On-going*)
6. Develop and train on a disaster response and recovery plan for the District. (*In-progress*)
 - Working with Keenan's IMReady to finalize Emergency Operations Plan and conduct table-top exercises.
7. Conduct a Classification and Base Salary Study of existing District positions. (*In-progress*)
 - We have engaged Koff & Associates and have completed staff Position Description Questionnaires. Next steps include individual interviews and drafting a report.
8. Complete the migration of District server data and phone system to cloud-based servers. (*Completed*)
9. Replace Windows 7 PC's and laptops with Windows 10 computers. (*In-progress*)
10. Implement a Help Desk tracking system for users to submit requests. (*Completed*)
11. Repurpose the existing servers to redundant/in-house servers for disaster recovery planning. (*In-progress*)

Additional Administrative Accomplishments

12. Completed roll-out of new recruitment and employee management system, NeoGov, which includes advertising, recruitment, performance evaluation tracking and on-boarding functions. (*Completed and Ongoing*)
13. Revised Section 125 Employer Benefit Plan Document. (*Completed*)
14. Transitioned to new provider for short term disability plan. (*Completed*)

Scientific-Technical Services

1. Continue efforts to evaluate the effectiveness of truck mounted Wide Area Liquid Larvicide Sprays (WALLS) of VectoBac WDG to reduce *Culex quinquefasciatus* abundance and WNV risk within treatment areas. (*Ongoing*)

- A budget adjustment to FY18-19 allowed the purchase of the ‘A1’ truck-mounted application equipment and neighborhood wide treatments were to be conducted during the 2019 season.
 - Attempts were made to schedule a neighborhood wide application to evaluate the effect of treatment on WNV activity and mosquito abundance, but a second year of low WNV activity did not provide the appropriate treatment conditions.
2. Conduct mark-release-recapture study at Boulevard Park infiltration gallery in Lakewood. (*Complete*)
 3. Complete adulticide resistance evaluations for the invasive *Aedes* species with Naled, Malathion and Aqua-Duet. (*Ongoing*)
 - Aqua-Duet – Bottle bioassays on susceptible colony *Cx. quinquefasciatus* as well as field collected *Ae. aegypti* were conducted (*Complete*)
 - Naled & Malathion – awaiting CDC shipments with material samples, delays likely due to COVID-19 pandemic.
 4. Perform pre-construction abundance trapping at the planned infiltration gallery site at Mayfair Park in Lakewood. (*Complete & Ongoing*)
 - Continued monitoring at a site close to the construction site has been conducted and will be ongoing for at least a couple of years after completion of the installation.
 5. Implement randomized mosquito trapping program to evaluate abundance away from established trap locations. (*Complete*)
 6. Continue to maintain high standards for surveillance of adult mosquitoes and sentinel chicken surveillance. (*Complete*)
 - 2,373 mosquito samples were submitted for testing
 - 978 sentinel chicken blood samples were collected and submitted for testing
 - 229,962 adult mosquitoes were collected in 2585 trap-nights and were identified to species
 - 589 field collected larval samples were processed and surveyed for invasive *Aedes* species presence. 8423 larvae were identified to species in the process.
 - All data collected was continuously entered into in-house and statewide databases

Operations

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

- a. A program flow chart was developed to document *Aedes* procedures.
- 5. Evaluate each city's Low Impact Development program for mosquito control language and suggest appropriate language for inclusion, if not addressed. (*Ongoing*)
- 6. Establish a notification procedure to remediate paved-over storm drain inspection lids with L.A. County and other cities within our District. (*Completed and Ongoing*)
 - a. Transferred locations from paper maps into database and contacted responsible agencies.

Community Affairs

1. Significantly increase attendance at community fairs, council meetings, and other public venues with continued increased emphasis on Los Angeles and San Fernando Valley communities. (*Completed and ongoing*)
 - The new addition of three Community Liaisons expanded our outreach in Los Angeles and San Fernando Valley communities and continues to grow. Outreach planned for Spring 2020 were canceled due to COVID-19 pandemic.
2. Utilize online polls to both educate and survey knowledge, practices, and barriers. (*Revised*)
 - The Public Information Team is researching the best methods to conduct the survey and plan to implement in 2020-2021.
3. Meet with staff at each local legislative office, and target presentations to city councils in communities where additional outreach support is needed. (*Ongoing*)
 - District staff successfully met with many legislative office staff in Sacramento in Spring 2020. Department staff planned several meetings and presentations with a few offices, but had to be postponed due to the COVID-19 pandemic. Will reassess and draft new plans for 2020-2021.
4. Assist Operations with development and implementation of 'virtual' pool and property inspections software and protocols. Utilize software to send and track mailers to registered rain barrel owners, stormwater BMP managers, and other high-risk sources. (*Completed*)
 - Door hangers and letters were developed, printed, and distributed to residents with known at-risk swimming pools. Text messages and a website landed page were also developed to communicate information to residents. Operations Assistants have been trained to continue communication with residents who received the alerts.
5. Develop list of multi-dwelling Property Management Companies and HOAs to provide source reduction information and liabilities related to onsite *Aedes* production. (*Ongoing*)
 - The Public Information team is developing and compiling the list, which they will maintain in 2020-2021
6. Prioritize outreach to school district administrators/maintenance personnel prior to 2019-2020 school year to eliminate *Aedes* breeding sites on campuses. Presentations to School Boards as needed. (*Completed*)

- Developed recommendation packets and conducted presentations to school district administrators/maintenance personnel. We will continue to develop partnerships and conduct presentations as needed.
7. Continue use of novel outreach modalities (video, music) to target unique user groups, motivate change, and evaluate knowledge and actions taken to reduce risks. (*Completed and ongoing*)
 - New relevant videos such as the “Take Action,” Tip ‘N Toss Home Edition,” and “Pass the Sponge” videos were developed to inspire and motivate change in Spring 2020. Additional videos will be released in time for the Summer season.
 8. Expand use of Mosquito SWAT Lab at high-profile Community Events. (*Completed*)
 - The SWAT Lab has participated in multiple high-profile events, reaching over 2,000 attendees over two-day periods.

Facilities & Maintenance

1. Purchase four (4) new fleet vehicles to continue replacing aging vehicles. (*In-progress*)
 - Purchased and outfitted two vehicles. Currently one vehicle is on order from Ford and an RFP is out to purchase the fourth vehicle.
2. Paint and update exterior colors for both the Santa Fe Springs and Sylmar facilities. (*In-progress*)
 - Currently gathering contractor’s information to send out RFP
3. Fully train new Maintenance Mechanic on tools, equipment, and procedures of Maintenance Department. (*Completed*)
 - Maintenance Mechanic started in August 2019 and has fully integrated himself into the Maintenance Department.
4. Build new permanent parking structure for Mobile SWAT Lab to protect it from the elements. (*Postponed*)
 - Will be added to the expansion project
5. Start the process of working with an architect and contractor on expansion project at the Santa Fe Springs location. (*Postponed*)
6. Weatherproof Sylmar facility from water intrusion during heavy rainstorms.
 - Currently gathering contractor’s information to send out RFP
7. Update aging carwash equipment at the Santa Fe Springs location. (*In-progress*)
 - Purchased new motor pump for water recycling system, a loader valve for pressure washer system, and currently pricing filtration systems.

GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT

2020-2021 District Goals and Objectives

Executive/Administration

1. Adoption of the revised District Employee Handbook.
2. Complete the Compensation and Classification Study initiated in FY 19/20.
3. Develop a Records Retention Policy and implement a Document Management System for archiving and compliance.
4. Improve integration of Keenan BenefitBridge system.
5. Improve integration of the NeoGov system.
6. Roll-out new asset tracking software system.
7. Complete the migration of District server data to cloud-based servers.
8. Complete upgrade of Windows 7 PC's and laptops to Windows 10 operating systems to be compliant with Microsoft end-of-life for Windows 7
9. Implement a Help Desk tracking system for users to submit requests.
10. Re-purpose the existing servers to redundant/in-house servers for disaster recovery planning.

Scientific-Technical Services

1. Continue efforts to evaluate the effectiveness of truck-mounted Wide Area Liquid Larvicide Sprays (WALLS) of VectoBac WDG to reduce *Culex quinquefasciatus* abundance and WNV risk within treatment areas.
2. Evaluate VectoBac WDG/VectoLex WDG mixture for *Aedes* spp. control in Underground Storm Drains.
3. Evaluate the use of Sumilarv in sources without connection to Waters of the US.
4. Evaluate the use of Natular in gutter treatments in case of continued N-95 respirator shortage.
5. Complete adulticide resistance evaluations for the invasive *Aedes* species with Naled and Malathion.
6. Continue to perform pre/post-construction abundance trapping at the infiltration gallery site at Mayfair Park in Lakewood.
7. Continue to maintain high standards for surveillance of adult mosquitoes, wild bird serology and sentinel chicken surveillance.

Operations

1. Implement training for the Gutter Program. The training will facilitate the integration and use of tablets to accurately capture treatment data and streamline route assignments.
2. Conduct an aerial green pool survey for the community of Northridge.

3. Develop an application integrating the Operations electronic vehicle checklist with the Maintenance departments vehicle maintenance schedule.
4. Document *USD* procedures and create a program flow chart.
5. Develop a PowerPoint training module documenting Stormwater BMP inspections and treatments for new hires and cross training existing staff.
6. Document application code and logically group project scripts for simplified program troubleshooting, modification and long-term sustainability.
7. Document *Non-Pool source* procedures and create a program flow chart.
8. Document *service request* procedures and create a program flow chart.

Community Affairs

1. Launch new campaign to encourage resident participation to take action against mosquitoes; increase community engagement and inspire behavior modification.
2. Utilize online polls to both educate and survey knowledge, practices, and barriers.
3. Increase social media followers and engagement for each of our social media platforms by 10%.
4. Meet with staff at each local legislative office, and target presentations to city councils in communities where additional outreach support is needed.
5. Compile and maintain an active list of city contacts and partner agency to continue communication throughout the year.
6. Develop standard protocol of alerting residents and stakeholders about mosquito news and updates.
7. Continue use of novel outreach modalities (video, music) to target unique user groups, motivate change, and evaluate knowledge and actions taken to reduce risks. Partner with various departments and personnel to help highlight work conducted by the District.
8. Significantly increase attendance at community fairs, council meetings and other public venues with continued increased emphasis on Los Angeles and San Fernando Valley areas.

Facilities & Maintenance

1. Purchase new fleet vehicles in accordance with District vehicle replacement policy.
2. Roof repairs for both the Santa Fe Springs and Sylmar facilities.
3. Install shower dividers in men's locker room showers at Santa Fe Spring facility.
4. Complete any capital improvement projects delayed in FY 19/20 due to the COVID-19 crisis.

BUDGET 19/20 VS. BUDGET 20/21
FY 20/21 BUDGET

| REVENUE | Column A 2019-20 Budget | Column B 2020-21 Budget | (Col. B-Col. A) Variance |
|--------------------------------------|--|--|-------------------------------------|
| Property | | | |
| Secured, Current | 1,770,000 | 1,865,000 | 95,000 |
| Unsecured, Current | 1,600 | - | (1,600) |
| Secured, Prior | (14,000) | 4,000 | 18,000 |
| Unsecured, Prior | 4,000 | 4,000 | - |
| Supplemental Property | | | |
| Current | 26,000 | 24,000 | (2,000) |
| Prior | 1,500 | 1,500 | - |
| Other Fines, Forfeitures & Penalties | 65,000 | 43,000 | (22,000) |
| Interest (LA County Account) | 13,000 | 14,000 | 1,000 |
| Other State-In-Lieu Taxes | 6,100 | 3,000 | (3,100) |
| Homeowners Prop Tax Relief | 5,000 | 1,000 | (4,000) |
| Intergovernmental Revenue-State | - | 2,000 | 2,000 |
| Intergovernmental Revenue-Other | 4,000 | 3,500 | (500) |
| Miscellaneous Receipts | 155,400 | 155,400 | - |
| Black Fly Assessment | 92,000 | 92,345 | 345 |
| General Assessment | 14,462,354 | 14,548,152 | 85,798 |
| Total Revenue | 16,591,954 | 16,760,897 | 168,943 |

| Budget Summary | Column A 2019-20 Budget | Column B 2020-21 Budget | (Col. B-Col. A) Variance |
|---------------------------|--|--|-------------------------------------|
| Salaries & Benefits | 11,465,661 | 11,766,048 | 300,387 |
| Operational Expenditures | 2,540,905 | 2,628,698 | 87,793 |
| Facilities Maintenance | 281,870 | 303,250 | 21,380 |
| Board of Trustees | 53,115 | 55,730 | 2,615 |
| Other Expenditures | 1,083,303 | 1,103,779 | 20,476 |
| Reserves | 800,000 | 600,000 | (200,000) |
| Capital Outlay | 367,098 | 303,391 | (63,708) |
| Total Expenditures | 16,591,954 | 16,760,897 | 168,944 |
| NET INCOME | - | 0 | (1) |

BUDGET 19/20 VS. BUDGET 20/21
FY 20/21 BUDGET

| Personnel Summary | | | | |
|----------------------------|---|-------------------|-------------------|------------------------|
| Full-time Positions | | Column A | Column B | (Col. B-Col. A) |
| Account | Expenditure | 2019-20 | 2020-21 | |
| Number | Classification | Budget | Budget | Variance |
| | <i>Salaries</i> | | | |
| 5005 | General Manager/CEO | 173,184 | 178,354 | 5,170 |
| 5010 | Director of Human Resources | 102,081 | 112,212 | 10,131 |
| 5015 | Director of Fiscal Operations | 112,213 | 112,212 | (1) |
| 5017 | Information Technology Administrator | 104,132 | 104,136 | 4 |
| 5055 | GIS/IT Help Desk | 67,379 | 70,772 | 3,393 |
| 5020 | Human Resources Assistant | 59,097 | 54,237 | (4,860) |
| 5025 | District Secretary | 58,597 | 58,596 | (1) |
| 5018 | Accounting Clerk | 64,944 | 64,944 | - |
| 5016 | Payroll Clerk | - | 64,944 | 64,944 |
| 5019 | Benefits Specialist | 68,068 | 65,374 | (2,694) |
| 5030 | Operations Assistant (2) | 107,699 | 107,688 | (11) |
| 5035 | Director of Operations | 119,199 | 119,196 | (3) |
| 5040 | Operations Supervisor (3) | 299,923 | 292,128 | (7,795) |
| 5050 | Vector Control Specialist (49) | 3,729,157 | 3,758,851 | 29,694 |
| 5052 | Database Analyst | 98,634 | 93,096 | (5,538) |
| 5054 | Urban Water Program Manager | 99,974 | 99,972 | (2) |
| 5060 | Director of Scientific Technical Services | 119,199 | 119,196 | (3) |
| 5065 | Vector Ecologist (3) | 362,825 | 279,288 | (83,537) |
| 5070 | Assistant Vector Ecologist (3) | 154,984 | 256,128 | 101,144 |
| 5071 | Field Assistant (2) | 80,817 | 75,737 | (5,080) |
| 5073 | Director of Community Affairs | 103,714 | 103,258 | (456) |
| 5075 | Public Information Officer | 82,049 | 86,636 | 4,587 |
| 5085 | Community Liaison (3) | 170,921 | 168,132 | (2,789) |
| 5086 | Outreach Assistant | 50,147 | 37,506 | (12,641) |
| 5085 | Education Program Coordinator (2) | 137,861 | 120,840 | (17,021) |
| 5090 | Maintenance Supervisor | 87,718 | 92,600 | 4,882 |
| 5095 | Maintenance Mechanic (5) | 388,828 | 384,757 | (4,071) |
| 5100 | Seasonal Help (42) | 674,764 | 821,028 | 146,264 |
| 5110 | Overtime | 71,300 | 100,200 | 28,900 |
| | Total Salaries | 7,749,408 | 8,002,018 | 252,610 |
| | <i>Benefits</i> | | | |
| 5115 | Sick Payout | 79,326 | 79,326 | - |
| 5120 | Vacation Payout | 83,621 | 83,621 | - |
| 5130 | Medicare & FICA | 158,925 | 172,697 | 13,772 |
| 5133 | Short Term Disability | 34,997 | 37,388 | 2,391 |
| 5135 | SUI | 74,119 | 75,613 | 1,494 |
| 5140 | PERS | 1,475,713 | 1,491,761 | 16,048 |
| 5145 | ICMA 401(a) | 216,268 | 200,430 | (15,838) |
| 5150 | Health Insurance | 1,526,426 | 1,557,634 | 31,208 |
| 5155 | Dental Insurance | 57,530 | 56,740 | (790) |
| 5160 | Vision Insurance | 9,325 | 8,821 | (504) |
| | Total Benefits | 3,716,250 | 3,764,030 | 47,780 |
| | Total Salaries & Benefits Expenditures | 11,465,661 | 11,766,048 | 300,390 |

BUDGET 19/20 VS. BUDGET 20/21
FY 20/21 BUDGET

| Account Number | Expenditure Classification | Column A 2019-20 Budget | Column B 2020-21 Budget | (Col. B-Col. A) Variance |
|---------------------------------|--|--|--|-------------------------------------|
| <i>Operational Expenditures</i> | | | | |
| 5210 | Chemicals & Compounds | 487,960 | 461,820 | (26,140) |
| 5215 | Herbicides | - | - | - |
| 5230 | Portable Spray Equipment | 9,490 | 9,990 | 500 |
| 5260 | Support Equipment | 26,050 | 27,855 | 1,805 |
| 5455 | Hazardous Waste | 7,520 | 6,800 | (720) |
| 5507 | Reference Materials | 500 | 700 | 200 |
| 5510 | Lab Supplies & Equipment | 11,000 | 6,000 | (5,000) |
| 5520 | Field Supplies & Equipment | 16,000 | 18,000 | 2,000 |
| 5540 | Shipping & Testing | 83,690 | 70,000 | (13,690) |
| 5605 | Bank/Finance Charges | 2,000 | 2,000 | - |
| 5610 | Copier Expense | 19,700 | 21,000 | 1,300 |
| 5615 | Computer Consultant | 10,400 | 5,400 | (5,000) |
| 5617 | Computer Supplies & Access. | 13,396 | 9,910 | (3,486) |
| 5619 | Equipment Repair | 1,000 | 1,000 | - |
| 5620 | Computer Software | 39,850 | 34,279 | (5,571) |
| 5625 | Postage | 7,175 | 7,350 | 175 |
| 5630 | Wireless Telephone | 49,480 | 65,375 | 15,895 |
| 5635 | GPS Tracking | 21,160 | 21,770 | 610 |
| 5640 | Website & Email Service | 64,700 | 74,650 | 9,950 |
| 5655 | Office Supplies | 22,290 | 24,090 | 1,800 |
| 5660 | Printing/Stationary | 4,500 | 4,000 | (500) |
| 5665 | Payroll Processing Expense | 48,000 | 59,000 | 11,000 |
| 5667 | Professional/ Temp Services | 55,000 | 60,000 | 5,000 |
| 5670 | Legal Services | 125,000 | 110,000 | (15,000) |
| 5680 | Auditing Contract | 34,000 | 35,000 | 1,000 |
| 5683 | VCJPA Insurance - Pooled Worker's Compensation | 391,895 | 395,313 | 3,418 |
| 5685 | VCJPA Insurance - Pooled Liability Premium | 144,070 | 177,640 | 33,570 |
| 5686 | VCJPA Insurance - Pooled Automobile Liability | - | 7,000 | 7,000 |
| 5687 | VCJPA Insurance - Group Property | 16,370 | 15,908 | (462) |
| 5690 | VCJPA Insurance - Group Fidelity Program | 2,083 | 2,088 | 5 |
| 5695 | VCJPA Insurance - Travel Premium | - | - | - |
| 5700 | VCJPA Insurance - General Fund | 19,595 | 19,041 | (554) |
| 5703 | Earthquake Insurance | 26,600 | 26,600 | - |
| 5705 | Recruitment & Pre-Post Employment Screens | 15,000 | 15,000 | - |
| 5707 | Meeting/Supplies | 11,775 | 18,975 | 7,200 |
| 5730 | Tuition Reimbursement | 10,000 | 12,000 | 2,000 |
| 5735 | Continuing Education & Seminars | 114,132 | 126,309 | 12,177 |
| 5745 | Manager's Auto Allowance | 6,000 | 6,000 | - |
| 5760 | Miscellaneous Expense | 150 | 150 | - |
| 5765 | Safety/Management Training | 4,000 | 6,000 | 2,000 |

BUDGET 19/20 VS. BUDGET 20/21
FY 20/21 BUDGET

| Account Number | Expenditure Classification | Column A | Column B | (Col. B-Col. A) |
|---------------------------------------|--|------------------|------------------|-----------------|
| | | 2019-20 Budget | 2020-21 Budget | Variance |
| 5220 | Aerial Support | 28,750 | 30,000 | 1,250 |
| 5270 | Miscellaneous Part & Repair | 600 | 1,500 | 900 |
| 5310 | Foot Wear | 17,878 | 18,478 | 600 |
| 5315 | Gloves | 775 | 100 | (675) |
| 5320 | Coveralls | 200 | - | (200) |
| 5325 | Uniform Cleaning | 41,330 | 42,980 | 1,650 |
| 5330 | Towels Supply & Cleaning | 9,809 | 5,095 | (4,714) |
| 5335 | Uniform Caps | 4,673 | 2,700 | (1,973) |
| 5340 | Uniform Accessories | 350 | 300 | (50) |
| 5345 | Work Apparel | 4,880 | 5,795 | 915 |
| 5350 | Logo Patches | 150 | - | (150) |
| 5355 | Shields | 970 | 1,100 | 130 |
| 5357 | Staff Year Pins | 500 | 500 | - |
| 5360 | Protective Safety Equipment | 21,700 | 25,658 | 3,958 |
| 5375 | Mosquito Fish Supplies & Eq | 3,250 | 7,892 | 4,642 |
| 5400 | Maint. Parts Electric | 9,000 | 9,250 | 250 |
| 5410 | Vehicle Registration & Fees | - | - | - |
| 5415 | Brake and Suspension | 9,500 | 9,500 | - |
| 5420 | Tires, Wheels & Alignment | 18,000 | 26,000 | 8,000 |
| 5430 | Cooling Sys. Parts & Supplies | 6,000 | 6,000 | - |
| 5435 | Body Repair | 10,000 | 11,000 | 1,000 |
| 5445 | Fabrication Supplies | 8,000 | 8,000 | - |
| 5456 | Engine and Transmission Overhaul | 20,000 | 20,000 | - |
| 5475 | Trans Chassis & Drive | 10,000 | 9,000 | (1,000) |
| 5480 | Engine | 12,000 | 14,000 | 2,000 |
| 5485 | Fuel | 251,565 | 279,837 | 28,272 |
| 5457 | Smog Checks | 2,250 | 2,250 | - |
| 5460 | First Aid | 4,500 | 7,000 | 2,500 |
| 5499 | Misc. Maint Parts & Supplies | 20,500 | 20,500 | - |
| 5637 | Two Way Radios | 1,025 | 850 | (175) |
| 5675 | Advertising | 30,000 | 30,000 | - |
| 5720 | Permits & Fees | 11,520 | 11,400 | (120) |
| 5727 | Certification Renewals | 14,198 | 11,951 | (2,247) |
| 5765 | Public Info Video | 750 | - | (750) |
| 5770 | Public Information Materials & Equipment | - | - | - |
| 5775 | Photography Expenses | 500 | 800 | 300 |
| 5785 | Ed Materials & Supplies | - | - | - |
| 5787 | Promotional & Ed. Materials | 32,500 | 28,500 | (4,000) |
| 5769 | Supplies and Equipment | 5,000 | 8,000 | 3,000 |
| 5790 | Public Exhibit | 750 | 6,250 | 5,500 |
| 5793 | Media Monitoring Services | - | - | - |
| 5795 | Mobile Education Unit | 6,000 | 2,500 | (3,500) |
| 5815 | Janitorial Supplies | - | - | - |
| 6035 | Furniture & Fixtures | - | - | - |
| Total Operational Expenditures | | 2,540,905 | 2,628,698 | 87,794 |

BUDGET 19/20 VS. BUDGET 20/21
FY 20/21 BUDGET

| Account Number | Expenditure Classification | Column A 2019-20 Budget | Column B 2020-21 Budget | (Col. B-Col. A) Variance |
|---|-----------------------------------|--|--|-------------------------------------|
| <i>Facilities Maintenance</i> | | | | |
| 5333 | Floor Mats | 3,250 | 3,250 | - |
| 5755 | Kitchen Supplies | 2,000 | 2,250 | 250 |
| 5800 | Irrigation | - | 1,500 | 1,500 |
| 5810 | Landscape Maint. | 18,500 | 19,000 | 500 |
| 5815 | Janitorial Maint. | 40,000 | 29,500 | (10,500) |
| 5820 | Pond & Fountain | 1,000 | 16,000 | 15,000 |
| 5825 | Interior & Exterior Supplies | 30,500 | 35,000 | 4,500 |
| 5850 | HVAC | 17,500 | 19,000 | 1,500 |
| 5855 | Fixtures & Hardware | 12,000 | 11,000 | (1,000) |
| 5870 | Security Alarm | 3,000 | 7,000 | 4,000 |
| 5875 | Telephone | 10,880 | 25,250 | 14,370 |
| 5877 | Internet | 29,240 | 23,500 | (5,740) |
| 5880 | Utilities | 80,000 | 80,000 | - |
| 5885 | Water | 23,000 | 22,000 | (1,000) |
| 5890 | Waste Disposal | 11,000 | 9,000 | (2,000) |
| <i>Total Facilities Maintenance Expenditures</i> | | 281,870 | 303,250 | 21,380 |

| Account Number | Expenditure Classification | Column A 2019-20 Budget | Column B 2020-21 Budget | (Col. B-Col. A) Variance |
|------------------------------------|-----------------------------------|--|--|-------------------------------------|
| <i>Capital Outlay</i> | | | | |
| 6010 | Vehicle Purchases | 111,500 | 29,500 | (82,000) |
| 6035 | Furniture & Fixtures | 9,600 | 2,600 | (7,000) |
| 6015 | Machinery & Equipment | 60,050 | 40,860 | (19,190) |
| 6011 | Vehicle Setup | 18,300 | 20,000 | 1,700 |
| 6020 | Spray Equipment | 5,050 | 5,050 | - |
| 6025 | Lab Equipment | - | - | - |
| 6031 | Computer Equipment | 27,600 | 43,281 | 15,681 |
| 6036 | Capital Improvements | 135,000 | 162,100 | 27,100 |
| <i>Total Capital Outlay</i> | | 367,100 | 303,391 | (63,709) |

BUDGET 19/20 VS. BUDGET 20/21
FY 20/21 BUDGET

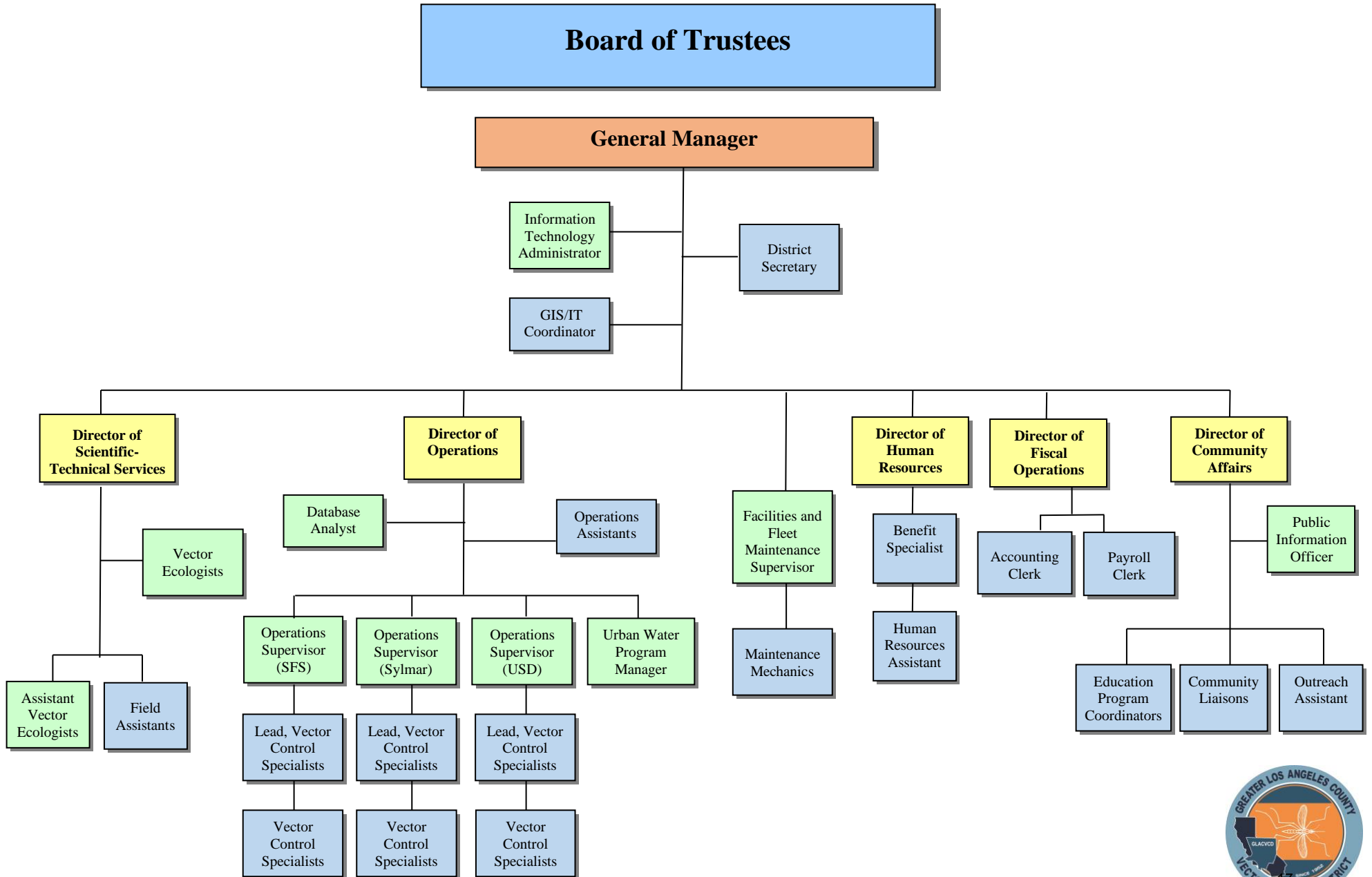
| Account Number | Expenditure Classification | Column A 2019-20 Budget | Column B 2020-21 Budget | (Col. B-Col. A) Variance |
|---|---------------------------------|-------------------------------|-------------------------------|-----------------------------|
| <i>Board of Trustees Operational Expenditures</i> | | | | |
| 5710 | Trustee-in-Lieu | 38,200 | 38,500 | 300 |
| 5715 | Board Meeting Expenses | 6,200 | 6,500 | 300 |
| 5735 | Continuing Education & Seminars | 8,715 | 10,730 | 2,015 |
| <i>Total Operational Expenditures</i> | | <u>53,115</u> | <u>55,730</u> | <u>2,615</u> |

| Account Number | Expenditure Classification | Column A 2019-20 Budget | Column B 2020-21 Budget | (Col. B-Col. A) Variance |
|---------------------------------------|--|-------------------------------|-------------------------------|-----------------------------|
| 5170 | Retirees Insurance | 424,760 | 427,999 | 3,239 |
| 5645 | Memberships | 32,543 | 35,780 | 3,237 |
| 5671 | NPDES Monitoring Costs | - | - | - |
| 5672 | CEQA Fees | - | - | - |
| 5664 | Compensation and Classification Study | 50,000 | 64,000 | 14,000 |
| 5666 | Salary Study and Potential Salary Increase | 150,000 | 150,000 | - |
| 5701 | Property Tax Administration Cost | 46,000 | 46,000 | - |
| 5702 | L A County Property Tax Administrative Charges | 380,000 | 380,000 | - |
| <i>Total Operational Expenditures</i> | | <u>1,083,303</u> | <u>1,103,779</u> | <u>20,476</u> |

| RESERVES | | Column A 2019-20 Budget | Column B 2020-21 Budget | (Col. B-Col. A) Variance |
|----------|--|-------------------------------|-------------------------------|-----------------------------|
| | MEU Vehicle Replacement | - | - | - |
| | Capital Reserve Fund | 200,000 | - | (200,000) |
| | Annuitant Health Care Unfunded Liability | 600,000 | 600,000 | - |
| | Emergency Vector Control | - | - | - |
| | <i>Total Reserves</i> | <u>800,000</u> | <u>600,000</u> | <u>(200,000)</u> |

GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT

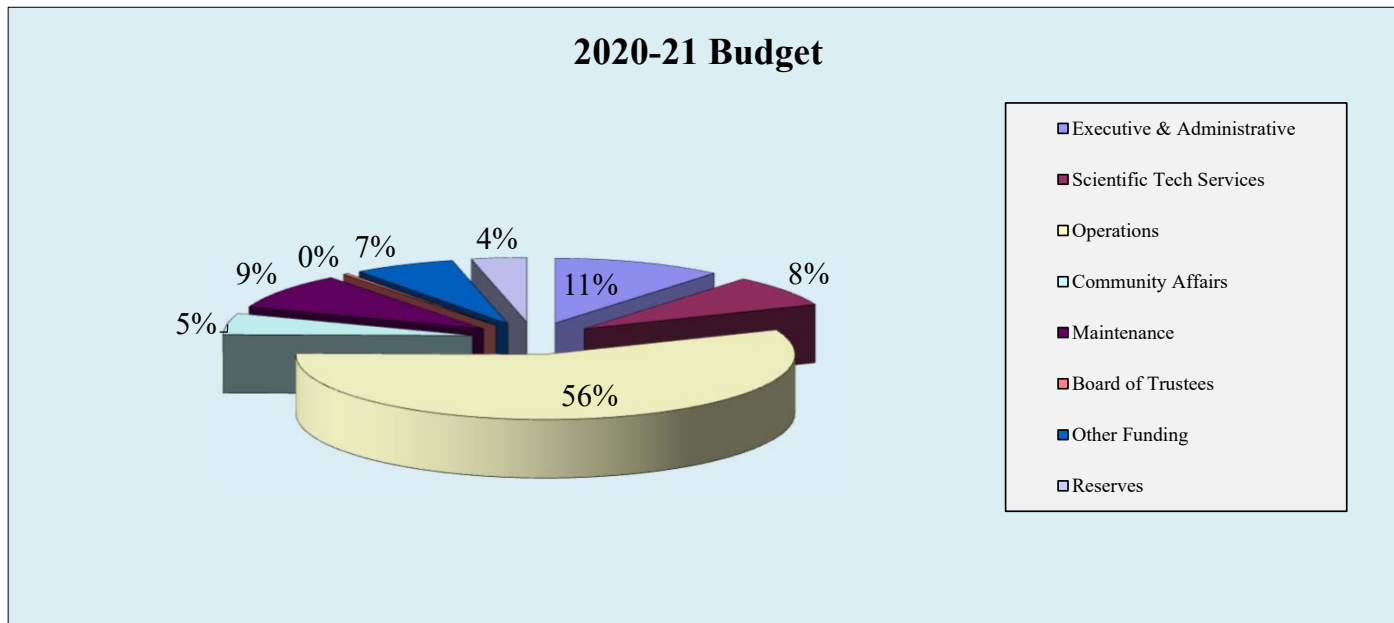
Organizational Chart



| Personnel Summary | | | | |
|---|-------------------------|-------------------------|-------------------------|---------------------------|
| Full-Time Staff | 2017-2018 Actual | 2018-2019 Actual | 2019-2020 Actual | 2020-2021 Proposed |
| General Manager | 1 | 1 | 1 | 1 |
| District Secretary | 1 | 1 | 1 | 1 |
| Information Technology Administrator | 1 | 1 | 1 | 1 |
| GIS/IT Coordinator | - | 1 | 1 | 1 |
| Director of Community Affairs | 1 | 1 | 1 | 1 |
| Community Outreach Liaison | - | 3 | 3 | 3 |
| Education Program Coordinator | 2 | 2 | 2 | 2 |
| Outreach Assistant | 1 | 1 | 1 | 1 |
| Public Information Officer | 1 | 1 | 1 | 1 |
| Facilities and Fleet Maintenance Supervisor | 1 | 1 | 1 | 1 |
| Maintenance Mechanic | 4 | 5 | 5 | 5 |
| Director of Fiscal Operations | 1 | 1 | 1 | 1 |
| Payroll Clerk | | | | 1 |
| Accounting Clerk | 1 | 1 | 1 | 1 |
| Director of Human Resources | 1 | 1 | 1 | 1 |
| Benefit Specialist | - | 1 | 1 | 1 |
| Human Resources Assistant | 1 | 1 | 1 | 1 |
| Director of Operations | 1 | 1 | 1 | 1 |
| Database Analyst | 1 | 1 | 1 | 1 |
| Operations Assistant | 2 | 2 | 2 | 2 |
| Operations Supervisor | 2 | 2 | 2 | 2 |
| Operations Supervisor (USD) | 1 | 1 | 1 | 1 |
| Vector Control Specialist | 26 | 32 | 32 | 32 |
| Vector Control Specialist USD | 15 | 17 | 17 | 17 |
| Urban Water Program Manager | 1 | 1 | 1 | 1 |
| Director of Scientific-Technical Services | 1 | 1 | 1 | 1 |
| Field Assistant | 2 | 2 | 2 | 2 |
| Vector Ecologist | 4 | 4 | 4 | 3 |
| Assistant Vector Ecologist | 1 | 2 | 2 | 3 |
| Total: | 74 | 89 | 89 | 90 |

BUDGET SUMMARIES

| FY 2020-21 | Executive & Administrative | Scientific Tech Services | Operations | Community Affairs | Maintenance | Board of Trustees | Other Funding | Reserves | Summary |
|--------------------------|----------------------------|--------------------------|------------------|-------------------|------------------|-------------------|------------------|----------------|-------------------|
| Salaries & Benefits | 1,243,789 | 1,128,701 | 7,954,851 | 691,344 | 747,364 | - | - | - | 11,766,048 |
| Maintenance & Operations | 577,380 | 181,311 | 1,424,819 | 190,558 | 557,881 | 55,730 | 1,103,779 | 600,000 | 4,691,457 |
| Capital Outlay | 27,281 | - | 70,710 | 4,800 | 200,600 | - | - | - | 303,391 |
| Totals | 1,848,449 | 1,310,012 | 9,450,380 | 886,702 | 1,505,845 | 55,730 | 1,103,779 | 600,000 | 16,760,897 |



DISTRICT REVENUE AND EXPENDITURE SUMMARY

FY 20/21

BUDGET

| REVENUE | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Estimated | 2020-21 Budget |
|--------------------------------------|-------------------|-------------------|-------------------|----------------------|-------------------|
| Property | | | | | |
| Secured, Current | 1,689,097 | 1,764,703 | 1,878,729 | 1,879,000 | 1,865,000 |
| Unsecured, Current | - | - | - | - | - |
| Secured, Prior | (18,402) | 5,919 | (15,155) | 8,000 | 4,000 |
| Unsecured, Prior | 572 | 5,313 | (1,165) | 6,000 | 4,000 |
| Supplemental Property | | | | | |
| Current | 39,829 | 43,324 | 49,438 | 32,000 | 24,000 |
| Prior | 4,603 | 4,927 | 2,250 | 5,300 | 1,500 |
| Other Fines, Forfeitures & Penalties | 51,694 | 62,259 | 57,903 | 52,700 | 43,000 |
| Interest (LA County Account) | 18,275 | 13,213 | 19,303 | 24,000 | 14,000 |
| Other State-In-Lieu Taxes | 10,042 | 3,492 | 4,688 | 3,200 | 3,000 |
| Homeowner Prop Tax Relief | - | 6,279 | 7,020 | 1,500 | 1,000 |
| Intergovernmental Revenue-State | - | - | - | 3,200 | 2,000 |
| Intergovernmental Revenue-Other | 8,692 | 2,011 | 3,924 | 3,800 | 3,500 |
| Miscellaneous Receipts | 491,728 | 625,699 | 493,088 | 190,830 | 155,400 |
| Black Fly Assessment | 92,000 | 92,000 | 92,000 | 92,000 | 92,345 |
| General Assessment | 10,129,135 | 10,151,084 | 14,481,436 | 14,678,870 | 14,548,152 |
| Total Revenue | 12,517,264 | 12,780,221 | 17,073,459 | 16,980,400 | 16,760,897 |

| EXPENDITURES | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Estimated | 2020-21 Budget |
|------------------------------------|-------------------|-------------------|-------------------|----------------------|-------------------|
| Salaries & Benefits | 8,401,800 | 8,828,525 | 9,561,092 | 10,842,458 | 11,766,048 |
| Maintenance & Operations | 2,461,063 | 3,183,593 | 4,066,653 | 3,654,917 | 4,091,457 |
| Capital Outlay | 974,363 | 250,548 | 588,642 | 398,876 | 303,391 |
| Restricted and Designated Reserves | 434,250 | 348,511 | 2,301,600 | 800,000 | 600,000 |
| Total Expenditures | 12,271,476 | 12,611,177 | 16,517,987 | 15,696,252 | 16,760,897 |
| NET INCOME | 245,788 | 169,044 | 555,473 | 1,284,148 | 0 |

DISTRICT REVENUE AND EXPENDITURE SUMMARY

FY 20/21

BUDGET

| CASH FLOW ACCOUNTS (UNRESTRICTED) | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Estimated | 2020-21 Budget |
|--|-------------------|-------------------|-------------------|----------------------|-------------------|
| L.A.I.F. and Cal Trust Cash Flow | 6,494,735 | 5,408,515 | 8,926,428 | 9,500,990 | - |
| Banc of California and JP Morgan Chase | 2,374,857 | 248,107 | 446,522 | 350,750 | - |
| Total Fund Balances | 8,869,591 | 5,656,622 | 9,372,950 | 9,851,740 | - |

| RESTRICTED RESERVE ACCOUNTS | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Estimated | 2020-21 Budget |
|---------------------------------|-------------------|-------------------|-------------------|----------------------|-------------------|
| County Treasurer Fund | 239,492 | 1,533,493 | 179,628 | 59,600 | - |
| VCJPA Member Contingency Fund | 896,391 | 1,016,861 | 1,206,880 | 1,339,949 | - |
| VCJPA Property Contingency Fund | 51,475 | 51,552 | 53,956 | - | - |
| Total Fund Balances | 1,187,357 | 2,601,906 | 1,440,464 | 1,399,549 | - |

| DESIGNATED RESERVE ACCOUNTS (L.A.I.F.) | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Estimated | 2020-21 Budget |
|--|-------------------|-------------------|-------------------|----------------------|-------------------|
| MEU Vehicle Replacement | 255,000 | - | - | - | - |
| Emergency Disease Reserve | 1,150,000 | 1,302,278 | 1,248,722 | 1,400,800 | - |
| Vehicle Replacement | 200,000 | 200,460 | 208,202 | 213,000 | - |
| Capital Designated Reserves | 500,000 | 451,489 | 789,736 | 1,301,700 | - |
| Compensated Absences | - | 50,000 | 50,000 | 150,000 | - |
| Earthquake Reserve | - | - | - | 26,600 | - |
| *OPEB Designated Reserves | 700,696 | 270,696 | 270,696 | 770,696 | - |
| Operations Designated Reserves | 400,000 | 400,921 | 416,404 | 481,109 | - |
| Total Fund Balances | 3,205,696 | 2,675,844 | 2,983,760 | 4,343,905 | - |

| GRAND TOTALS OF FUND BALANCES | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Estimated | 2020-21 Budget |
|-------------------------------------|-------------------|-------------------|-------------------|----------------------|-------------------|
| Grand Total of Fund Balances | 13,262,645 | 10,934,372 | 13,797,174 | 15,595,194 | - |

DISTRICT REVENUE AND EXPENDITURE SUMMARY

FY 20/21

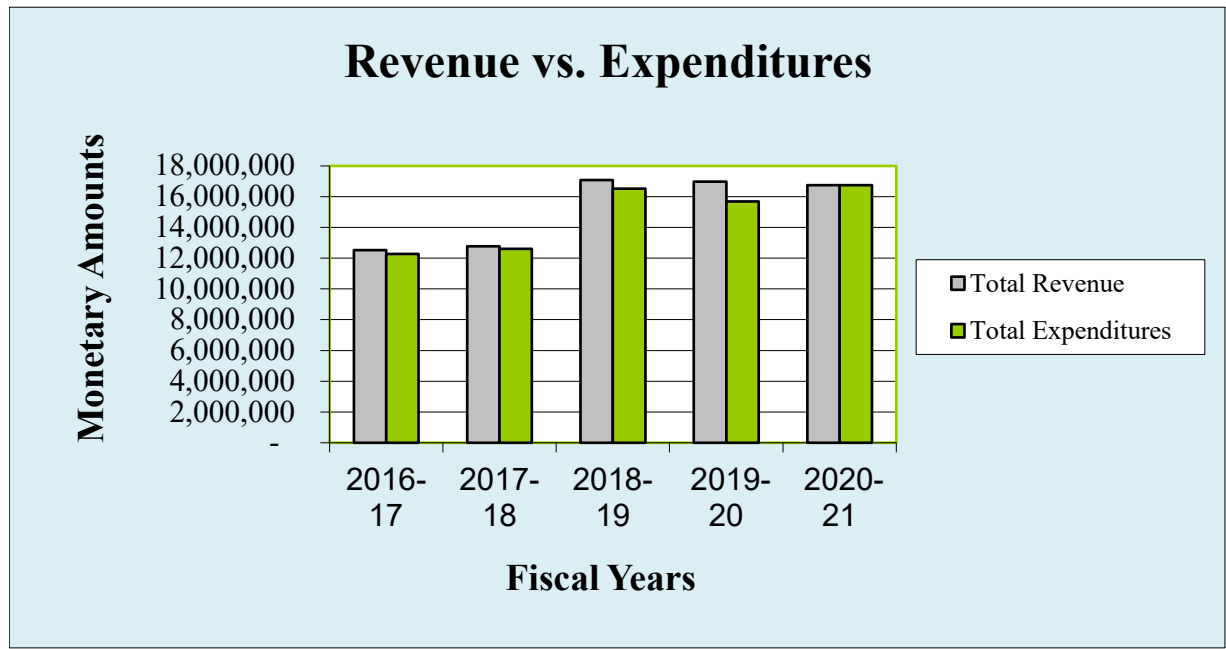
BUDGET

| *DESIGNATED RESERVE ACCOUNTS (L.A.I.F.) | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Estimated | 2020-21 Budget |
|--|---------------------------|---------------------------|---------------------------|------------------------------|---------------------------|
| Retirement Benefits Reserves Beginning Balance | 900,696 | 700,696 | 270,696 | - | - |
| Increases in Retirement Benefits | 400,000 | 170,000 | 600,000 | - | - |
| Decrease in Reserves to Fund OPEB | 600,000 | 600,000 | 600,000 | - | - |
| Retirement Benefits Reserves Ending Balance | 700,696 | 270,696 | 270,696 | - | - |

| RESERVES FUNDING | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Estimated | 2020-21 Budget |
|--|---------------------------|---------------------------|---------------------------|------------------------------|---------------------------|
| Capital Designated Reserves | 14,250 | 48,511 | 800,000 | 200,000 | - |
| Operations Designated Reserves | - | - | 75,000 | - | - |
| Retirement Benefits Designated Reserves | 400,000 | 170,000 | 1,100,000 | 600,000 | 600,000 |
| MEU Replacement Restricted Reserves | - | - | - | - | - |
| Compensated Absences Reserve | 20,000 | 30,000 | 100,000 | - | - |
| Earthquake and Disaster Recovery | - | - | 26,600 | - | - |
| Vehicle Replacement | - | - | - | - | - |
| Emergency Vector Control Restricted Reserves | - | 100,000 | 200,000 | - | - |
| Total Annual Reserves Funding | 434,250 | 348,511 | 2,301,600 | 800,000 | 600,000 |

REVENUE AND EXPENDITURE HISTORY

| | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | Actual | Actual | Actual | Estimated | Budget |
| Total Revenue | 12,517,264 | 12,780,221 | 17,073,459 | 16,980,400 | 16,760,897 |
| Total Expenditures | 12,271,476 | 12,611,177 | 16,517,987 | 15,696,252 | 16,760,897 |



DISTRICT EXPENDITURES SUMMARY
FY 20/21 BUDGET

| Budget Summary | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Estimated | 2020-21 Budget |
|------------------------------------|-------------------|-------------------|-------------------|----------------------|-------------------|
| Salaries & Benefits | 8,308,484 | 8,722,212 | 9,561,092 | 10,842,458 | 11,766,048 |
| Operational Expenditures | 1,569,089 | 2,196,715 | 2,122,585 | 2,485,216 | 2,628,698 |
| Facilities Maintenance | 211,880 | 196,775 | 265,682 | 279,335 | 303,250 |
| Board of Trustees | 41,595 | 46,410 | 42,743 | 47,893 | 55,730 |
| Other Expenditures | 638,034 | 692,996 | 1,635,644 | 842,474 | 1,103,779 |
| Restricted and Designated Reserves | 600,000 | 600,000 | 2,301,600 | 800,000 | 600,000 |
| Capital Outlay | 721,536 | 250,548 | 588,642 | 398,876 | 303,391 |
| Total Expenditures | 12,090,618 | 12,705,655 | 16,517,987 | 15,696,252 | 16,760,897 |

DISTRICT EXPENDITURES SUMMARY
FY 20/21 BUDGET

| Personnel Summary | | | | | | |
|---|---|------------------|------------------|------------------|-------------------|-------------------|
| Full-time Positions | | | | | | |
| Account Number | Expenditure Classification | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Estimated | 2020-21 Budget |
| <i>Salaries</i> | | | | | | |
| 5005 | General Manager/CEO | 161,571 | 163,638 | 168,653 | 174,310 | 178,354 |
| 5010 | Director of Human Resources | 104,722 | 105,958 | 83,014 | 99,597 | 112,212 |
| 5015 | Director of Fiscal Operations | 104,722 | 105,958 | 109,266 | 112,193 | 112,212 |
| 5017 | Information Technology Administrator | 97,190 | 98,327 | 101,408 | 104,107 | 104,136 |
| 5020 | Human Resources Assistant | 58,198 | 54,195 | 34,442 | 62,500 | 54,237 |
| 5025 | District Secretary | 54,881 | 55,069 | 57,695 | 58,215 | 58,596 |
| 5018 | Accounting Clerk | 54,788 | 58,400 | 62,031 | 65,133 | 64,944 |
| 5016 | Payroll Clerk | - | - | - | - | 64,944 |
| 5019 | Benefit Specialist | - | - | - | 72,000 | 65,374 |
| 5030 | Operations Assistant (2) | 100,508 | 132,873 | 105,219 | 106,298 | 107,688 |
| 5035 | Director of Operations | 111,266 | 112,539 | 116,093 | 119,175 | 119,196 |
| 5040 | Operations Supervisor (3) | 256,377 | 277,240 | 290,325 | 275,667 | 292,128 |
| 5050 | Vector Control Specialist (49) | 2,871,816 | 3,024,296 | 3,447,912 | 3,511,409 | 3,758,851 |
| 5052 | Database Analyst | 70,383 | 75,242 | 67,512 | 74,608 | 93,096 |
| 5054 | Urban Water Program Manager | - | - | 97,359 | 99,956 | 99,972 |
| 5055 | GIS/IT Help Desk | - | - | 16,069 | 67,216 | 70,772 |
| 5060 | Director of Scientific-Technical Services | 111,266 | 112,539 | 116,093 | 119,175 | 119,196 |
| 5065 | Vector Ecologist (3) | 345,622 | 351,679 | 282,635 | 279,211 | 279,288 |
| 5070 | Assistant Vector Ecologist (3) | 76,063 | 76,963 | 168,371 | 232,797 | 256,128 |
| 5071 | Field Assistant (2) | 62,126 | 68,455 | 70,377 | 65,896 | 75,737 |
| 5073 | Director of Community Affairs | 107,874 | 109,117 | 112,503 | 92,530 | 103,258 |
| 5075 | Public Information Officer | 82,953 | 52,984 | 48,996 | 81,930 | 86,636 |
| 5084 | Community Liaison (3) | - | - | 607 | 121,957 | 168,132 |
| 5086 | Outreach Assistant | 25,755 | 43,766 | 51,633 | 65,345 | 37,506 |
| 5085 | Education Program Coordinator (2) | 119,498 | 106,511 | 110,602 | 101,783 | 120,840 |
| 5090 | Facilities and Fleet Maintenance Supervisor | 44,206 | 41,052 | 80,723 | 87,498 | 92,600 |
| 5095 | Maintenance Mechanic (5) | 290,594 | 289,916 | 306,104 | 373,383 | 384,757 |
| 5100 | Seasonal Help (42) | 286,079 | 333,068 | 459,933 | 632,251 | 821,028 |
| 5110 | Overtime | 25,779 | 56,569 | 55,926 | 102,239 | 100,200 |
| Total Salaries | | 5,624,236 | 5,906,354 | 6,621,502 | 7,358,378 | 8,002,018 |
| <i>Benefits</i> | | | | | | |
| 5115 | Sick Payout | 104,845 | 88,526 | 69,378 | 71,539 | 79,326 |
| 5120 | Vacation Payout | 68,607 | 87,758 | 75,558 | 90,025 | 83,621 |
| 5130 | Medicare & FICA | 99,200 | 109,397 | 120,485 | 150,459 | 172,697 |
| 5133 | Short Term Disability | - | - | 28,874 | 34,498 | 37,388 |
| 5135 | SUI | 43,811 | 51,875 | 58,417 | 59,245 | 75,613 |
| 5140 | PERS | 978,785 | 1,047,772 | 1,180,820 | 1,449,191 | 1,491,761 |
| 5145 | ICMA 401(a) | 230,250 | 214,754 | 201,177 | 208,328 | 200,430 |
| 5150 | Health Insurance | 1,073,309 | 1,124,772 | 1,139,159 | 1,348,079 | 1,557,634 |
| 5155 | Dental Insurance | 73,676 | 79,287 | 55,835 | 63,848 | 56,740 |
| 5160 | Vision Insurance | 11,767 | 11,717 | 9,888 | 8,870 | 8,821 |
| Total Benefits | | 2,684,249 | 2,815,858 | 2,939,590 | 3,484,081 | 3,764,030 |
| Total Salaries & Benefits Expenditures | | 8,308,484 | 8,722,211 | 9,561,092 | 10,842,458 | 11,766,048 |

DISTRICT EXPENDITURES SUMMARY
FY 20/21 BUDGET

| Account Number | Expenditure Classification | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Estimated | 2020-21 Budget |
|---------------------------------|--|----------------|----------------|----------------|-------------------|----------------|
| <i>Operational Expenditures</i> | | | | | | |
| 5210 | Chemicals & Compounds | 241,314 | 283,830 | 304,886 | 483,092 | 461,820 |
| 5215 | Herbicides | - | - | - | - | - |
| 5230 | Portable Spray Equipment | 2,116 | 16,558 | 7,655 | 9,850 | 9,990 |
| 5260 | Support Equipment | 8,833 | 12,497 | 23,382 | 28,115 | 27,855 |
| 5455 | Hazardous Waste | 5,072 | 5,047 | 6,868 | 5,269 | 6,800 |
| 5507 | Reference Materials | 37 | 67 | 313 | 350 | 700 |
| 5510 | Lab Supplies & Equipment | 4,482 | 5,147 | 6,136 | 9,519 | 6,000 |
| 5520 | Field Supplies & Equipment | 8,869 | 17,189 | 14,893 | 16,653 | 18,000 |
| 5540 | Shipping & Testing | 45,751 | 56,424 | 62,138 | 66,561 | 70,000 |
| 5605 | Bank/Finance Charges | 1,247 | 1,646 | 1,438 | 2,034 | 2,000 |
| 5610 | Copier Expense | 15,147 | 16,207 | 18,714 | 23,584 | 21,000 |
| 5615 | Computer Consultant | 1,550 | 225 | 799 | 4,378 | 5,400 |
| 5617 | Computer Supplies & Access. | 8,437 | 10,164 | 16,887 | 12,136 | 9,910 |
| 5619 | Equipment Repair | 32 | - | - | - | 1,000 |
| 5620 | Computer Software | 7,943 | 20,479 | 27,479 | 41,712 | 34,279 |
| 5625 | Postage | 2,619 | 6,230 | 3,734 | 7,021 | 7,350 |
| 5630 | Wireless Telephone | 27,180 | 26,694 | 74,640 | 51,519 | 65,375 |
| 5635 | GPS Tracking | 15,673 | 23,550 | 16,132 | 21,885 | 21,770 |
| 5640 | Website & Email Service | 14,561 | 18,769 | 44,578 | 71,153 | 74,650 |
| 5655 | Office Supplies | 18,862 | 14,873 | 28,086 | 21,371 | 24,090 |
| 5660 | Printing/Stationary | 1,533 | 2,045 | 4,609 | 4,808 | 4,000 |
| 5665 | Payroll Processing Expense | 41,177 | 41,416 | 39,596 | 58,487 | 59,000 |
| 5667 | Professional/ Temp Services | 10,000 | 5,057 | 77,550 | 39,366 | 60,000 |
| 5668 | Lawsuit Settlement | - | - | - | - | - |
| 5670 | Legal Services | 86,834 | 107,855 | 83,438 | 125,802 | 110,000 |
| 5680 | Auditing Contract | 23,745 | 14,758 | 29,683 | 32,460 | 35,000 |
| 5683 | VCJPA Insurance - Pooled Worker's Compensation | 361,348 | 367,687 | 348,473 | 372,758 | 395,313 |
| 5685 | VCJPA Insurance - Pooled Liability Premium | 113,314 | 119,367 | 129,287 | 148,646 | 177,640 |
| 5686 | VCJPA Insurance - Pooled Automobile Liability | - | - | - | - | 7,000 |
| 5687 | VCJPA Insurance - Group Property | 22,387 | 16,069 | 13,210 | 14,916 | 15,908 |
| 5690 | VCJPA Insurance - Group Fidelity Program | 1,200 | 1,212 | 1,842 | 1,969 | 2,088 |
| 5695 | VCJPA Insurance - Travel Premium | - | - | - | - | - |
| 5700 | VCJPA Insurance - General Fund | 18,756 | 19,572 | 18,572 | 17,395 | 19,041 |
| 5704 | Earthquake Insurance | - | - | - | - | 26,600 |
| 5705 | Recruitment & Pre-Post Employment Screens | 12,638 | 11,205 | 14,232 | 14,429 | 15,000 |
| 5707 | Meeting/Supplies | 7,763 | 9,889 | 11,640 | 12,547 | 18,975 |
| 5730 | Tuition Reimbursement | 7,255 | 6,168 | 3,376 | 10,000 | 12,000 |
| 5735 | Continuing Education & Seminars | 84,450 | 84,768 | 92,832 | 106,280 | 126,309 |
| 5745 | Manager's Auto Allowance | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| 5760 | Miscellaneous Expense | 94 | - | - | - | 150 |
| 5765 | Safety/Management Training | 1,568 | 3,187 | (130) | 4,900 | 6,000 |

DISTRICT EXPENDITURES SUMMARY
FY 20/21 BUDGET

| Account Number | Expenditure Classification | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Estimated | 2020-21 Budget |
|---------------------------------------|--|------------------|------------------|------------------|-------------------|------------------|
| 5220 | Aerial Support | - | 6,566 | - | 24,417 | 30,000 |
| 5270 | Miscellaneous Part & Repair | 275 | 84 | 750 | 691 | 1,500 |
| 5310 | Foot Wear | 8,881 | 9,945 | 14,887 | 18,141 | 18,478 |
| 5315 | Gloves | 16 | 20 | 412 | 362 | 100 |
| 5320 | Coveralls | - | 40 | - | 100 | - |
| 5325 | Uniform Cleaning | 33,165 | 33,982 | 32,548 | 41,234 | 42,980 |
| 5330 | Towels Supply & Cleaning | 7,511 | 8,261 | 5,122 | 5,114 | 5,095 |
| 5335 | Uniform Caps | 784 | 3,667 | 5,531 | 2,422 | 2,700 |
| 5340 | Uniform Accessories | 46 | - | 15 | 206 | 300 |
| 5345 | Work Apparel | 1,726 | 2,218 | 4,750 | 4,945 | 5,795 |
| 5350 | Logo Patches | 145 | - | - | - | - |
| 5355 | Shields | - | - | 162 | 720 | 1,100 |
| 5357 | Staff Year Pins | 893 | - | 278 | - | 500 |
| 5360 | Protective Safety Equipment | 9,881 | 455,856 | 16,726 | 24,569 | 25,658 |
| 5375 | Mosquito Fish Supplies & Eq | 1,965 | 1,566 | 2,082 | 3,027 | 7,892 |
| 5400 | Maint. Parts Electric | 10,257 | 10,497 | 10,747 | 12,170 | 9,250 |
| 5410 | Vehicle Registration & Fees | - | - | - | - | - |
| 5415 | Brake and Suspension | 6,451 | 5,253 | 8,075 | 7,510 | 9,500 |
| 5420 | Tires, Wheels & Alignment | 13,247 | 18,127 | 17,410 | 16,840 | 26,000 |
| 5430 | Cooling Sys. Parts & Supplies | 5,439 | 6,163 | 8,615 | 8,994 | 6,000 |
| 5435 | Body Repair | 5,836 | 4,673 | 34,010 | 9,737 | 11,000 |
| 5445 | Fabrication Supplies | 14,381 | 3,853 | 23,271 | 9,070 | 8,000 |
| 5456 | Engine & Transmission Overhaul | 258 | 14,743 | 7,404 | 15,165 | 20,000 |
| 5475 | Trans Chassis & Drive | 8,877 | 5,860 | 7,425 | 7,523 | 9,000 |
| 5480 | Engine | 14,716 | 13,272 | 14,265 | 24,798 | 14,000 |
| 5485 | Fuel | 111,220 | 141,710 | 167,611 | 249,600 | 279,837 |
| 5457 | Smog Checks | 2,258 | 1,632 | 1,831 | 2,880 | 2,250 |
| 5460 | First Aid | 377 | - | 10,922 | 4,000 | 7,000 |
| 5499 | Misc. Maint Parts & Supplies | 14,685 | 15,028 | 46,412 | 64,352 | 20,500 |
| 5637 | Two Way Radios | 364 | - | 443 | - | 850 |
| 5675 | Advertising | 27,952 | 25,190 | 84,458 | 20,500 | 30,000 |
| 5720 | Permits & Fees | 11,420 | 8,491 | 8,155 | 13,592 | 11,400 |
| 5727 | Certification Renewals | - | 9,334 | 19,193 | 12,927 | 11,951 |
| 5765 | Public Info Video | - | - | - | - | - |
| 5770 | Public Information Materials & Equipment | - | - | - | - | - |
| 5775 | Photography Expenses | 948 | 723 | 1,188 | 47 | 800 |
| 5785 | Ed Materials & Supplies | 121 | - | 182 | - | - |
| 5787 | Promotional & Ed. Materials | 15,656 | 25,194 | 29,560 | 25,343 | 28,500 |
| 5769 | Supplies & Equipment | 2,754 | 2,995 | 2,312 | 6,487 | 8,000 |
| 5790 | Public Exhibit | 5,427 | 25 | 50 | 749 | 6,250 |
| 5793 | Media Monitoring Services | - | - | - | - | - |
| 5795 | Mobile Education Unit | 994 | 9,900 | 2,635 | 20 | 2,500 |
| 5815 | Janitorial Supplies | 376 | - | 180 | - | - |
| Total Operational Expenditures | | 1,569,089 | 2,196,715 | 2,122,585 | 2,485,216 | 2,628,698 |

DISTRICT EXPENDITURES SUMMARY
FY 20/21 BUDGET

| Account Number | Expenditure Classification | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Estimated | 2020-21 Budget |
|--|------------------------------|----------------|----------------|----------------|-------------------|----------------|
| <i>Facilities Maintenance</i> | | | | | | |
| 5333 | Floor Mats | 1,527 | 1,679 | 2,565 | 2,695 | 3,250 |
| 5755 | Kitchen Supplies | 1,053 | 1,831 | 2,936 | 2,617 | 2,250 |
| 5800 | Irrigation | - | - | - | - | 1,500 |
| 5810 | Landscape Maint. | 20,120 | 14,447 | 15,878 | 19,099 | 19,000 |
| 5815 | Janitorial Maint. | 21,350 | 23,436 | 26,711 | 28,235 | 29,500 |
| 5820 | Pond & Fountain | 1,121 | 104 | 106 | 1,100 | 16,000 |
| 5825 | Interior & Exterior Supplies | 20,982 | 11,572 | 39,669 | 38,767 | 35,000 |
| 5850 | HVAC | 13,377 | 10,993 | 15,767 | 20,092 | 19,000 |
| 5855 | Fixtures & Hardware | 6,711 | 4,599 | 7,494 | 11,175 | 11,000 |
| 5870 | Security Alarm | 2,878 | 2,290 | 2,878 | 7,449 | 7,000 |
| 5875 | Telephone | 7,440 | 8,619 | 32,264 | 14,420 | 25,250 |
| 5877 | Internet | 23,866 | 27,764 | 28,726 | 26,082 | 23,500 |
| 5880 | Utilities | 63,403 | 58,917 | 69,286 | 74,911 | 80,000 |
| 5885 | Water | 19,158 | 19,869 | 13,396 | 22,415 | 22,000 |
| 5890 | Waste Disposal | 8,894 | 10,654 | 8,008 | 10,278 | 9,000 |
| <i>Total Facilities Maintenance Expenditures</i> | | 211,880 | 196,775 | 265,682 | 279,335 | 303,250 |

| Account Number | Expenditure Classification | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Estimated | 2020-21 Budget |
|-----------------------------|------------------------------|----------------|----------------|----------------|-------------------|----------------|
| <i>Capital Outlay</i> | | | | | | |
| 6010 | Vehicle Purchases | 290,890 | 24,611 | 405,348 | 171,487 | 29,500 |
| 6035 | Furniture & Fixtures | 538 | 3,285 | 18,376 | 6,579 | 2,600 |
| 6015 | Machinery & Equipment | 2,997 | 11,597 | 33,757 | 51,490 | 40,860 |
| 6011 | Vehicle Setup | - | 1,861 | 36,837 | 24,618 | 20,000 |
| 6020 | Spray Equipment | - | - | - | 4,750 | 5,050 |
| 6025 | Lab Equipment | 18,750 | - | - | - | - |
| 6030 | Public Information Equipment | - | - | - | - | - |
| 6031 | Computer Equipment | 1,536 | 13,163 | 44,631 | 11,288 | 43,281 |
| 6036 | Capital Improvements | 406,825 | 196,031 | 49,693 | 128,663 | 162,100 |
| <i>Total Capital Outlay</i> | | 721,536 | 250,548 | 588,642 | 398,876 | 303,391 |

DISTRICT EXPENDITURES SUMMARY
FY 20/21 BUDGET

| Account Number | Expenditure Classification | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Estimated | 2020-21 Budget |
|---|---------------------------------|----------------|----------------|----------------|-------------------|----------------|
| <i>Board of Trustees Operational Expenditures</i> | | | | | | |
| 5710 | Trustee-in-Lieu | 33,450 | 36,136 | 36,200 | 39,000 | 38,500 |
| 5715 | Board Meeting Expenses | 5,288 | 4,549 | 3,343 | 4,719 | 6,500 |
| 5735 | Continuing Education & Seminars | 2,858 | 5,725 | 3,199 | 4,174 | 10,730 |
| <i>Total Operational Expenditures</i> | | 41,595 | 46,410 | 42,743 | 47,893 | 55,730 |

| Account Number | Expenditure Classification | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Estimated | 2020-21 Budget |
|---------------------------------------|--|----------------|----------------|------------------|-------------------|------------------|
| 5170 | Retirees Insurance | 260,911 | 302,950 | 358,515 | 374,399 | 427,999 |
| 5645 | Memberships | 23,614 | 36,996 | 17,996 | 39,728 | 35,780 |
| 5175 | OPEB Trust Funding | - | - | 898,507 | - | - |
| 5671 | NPDES Monitoring Costs | - | - | - | - | - |
| 5672 | CEQA Fees | - | - | - | - | - |
| 5664 | Compensation and Classification Study | - | - | - | - | 64,000 |
| 5666 | Salary Study and Potential Salary Increase | - | - | - | - | 150,000 |
| 5701 | Property Tax Administration Cost | 34,833 | 33,851 | 38,963 | 49,716 | 380,000 |
| 5702 | L A County Property Tax Administrative Charges | 318,676 | 319,198 | 321,663 | 378,631 | 46,000 |
| <i>Total Operational Expenditures</i> | | 638,034 | 692,996 | 1,635,644 | 842,474 | 1,103,779 |

| RESERVES | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Estimated | 2020-21 Budget |
|--|----------------|----------------|------------------|-------------------|----------------|
| Capital Designated Reserves | | | 800,000 | 200,000 | - |
| Operations Designated Reserves | - | - | 75,000 | - | - |
| Retirement Benefits Designated Reserves | 600,000 | 600,000 | 1,100,000 | 600,000 | 600,000 |
| MEU Replacement Restricted Reserves | - | - | - | - | - |
| Vehicle Replacement | - | - | - | - | - |
| Compensated Absences Reserves | | | 100,000 | | |
| Earthquake & Disaster Recovery | | | 26,600 | | |
| Emergency Vector Control Restricted Reserves | - | - | 200,000 | - | - |
| <i>Total Reserves</i> | 600,000 | 600,000 | 2,301,600 | 800,000 | 600,000 |

EXECUTIVE & ADMINISTRATIVE SERVICES DEPARTMENT

Department Overview

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

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

The 36-member Board of Trustees represents 35 cities and areas of unincorporated Los Angeles County. The Board is responsible for setting policy, approving the annual budget, and approving expenditures of the District. The General Manager is hired by the Board of Trustees and is responsible for overseeing the daily operations of the District.

Budget Highlights

OPEB Funding:

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

Compensation & Classification Study:

Funds will be continued into this fiscal year to complete the study initiated in FY 19/20. The District contracted with consultants at Koff & Associates to conduct the market compensation survey and analysis of current employee compensation by job classifications. The study will help the District remain competitive in the job market and successfully recruit and retain quality employees.

Payroll Clerk:

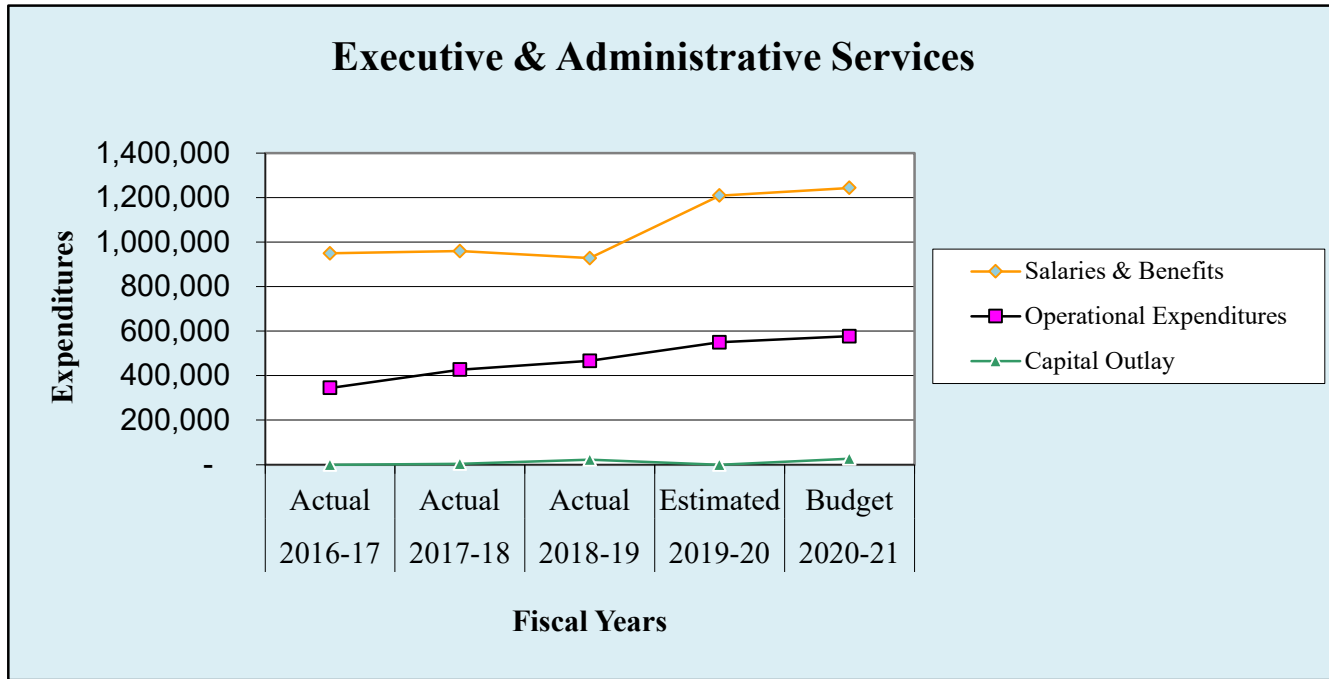
A full-time payroll clerk will be added to the Finance Department to improve segregation of duties within the small department and assist with the increased workload associated with a growing employee population.



DEPARTMENT SUMMARY
EXECUTIVE AND ADMINISTRATIVE SERVICES
2020-2021 BUDGET

Budget Summary

| | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Estimated | 2020-21 Budget |
|---------------------------|-------------------|-------------------|-------------------|----------------------|-------------------|
| Salaries & Benefits | 949,443 | 960,196 | 928,568 | 1,209,144 | 1,243,789 |
| Operational Expenditures | 344,705 | 426,965 | 466,722 | 549,841 | 577,380 |
| Capital Outlay | - | 3,966 | 22,593 | - | 27,281 |
| Total Expenditures | 1,294,148 | 1,391,127 | 1,417,883 | 1,758,985 | 1,848,449 |



DEPARTMENT SUMMARY
EXECUTIVE AND ADMINISTRATIVE SERVICES
FY 20/21 BUDGET

| Budget Summary | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
|---------------------------|------------------|------------------|------------------|------------------|------------------|
| | Actual | Actual | Actual | Estimated | Budget |
| Salaries & Benefits | 949,443 | 960,196 | 928,568 | 1,209,144 | 1,243,789 |
| Operational Expenditures | 344,705 | 426,965 | 466,722 | 549,841 | 577,380 |
| Capital Outlay | - | 3,966 | 22,593 | - | 27,281 |
| Total Expenditures | 1,294,148 | 1,391,127 | 1,417,883 | 1,758,985 | 1,848,449 |

| Personnel Summary | | | | | | |
|---|--------------------------------------|----------------|----------------|----------------|-------------------|------------------|
| Full-time Positions | | | | | | |
| Account Number | Expenditure Classification | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Estimated | 2020-21 Budget |
| <i>Salaries</i> | | | | | | |
| 5005 | General Manager/CEO | 161,571 | 163,638 | 168,653 | 174,310 | 178,354 |
| 5010 | Director of Human Resources | 104,722 | 105,958 | 83,014 | 99,597 | 112,212 |
| 5015 | Director of Fiscal Operations | 104,722 | 105,958 | 109,266 | 112,193 | 112,212 |
| 5017 | Information Technology Administrator | 97,190 | 98,327 | 101,408 | 104,107 | 104,136 |
| 5055 | GIS/IT Help Desk | - | - | 16,069 | 67,216 | 70,772 |
| 5020 | Human Resources Assistant | 58,198 | 54,195 | 34,442 | 62,500 | 54,237 |
| 5025 | District Secretary | 54,881 | 55,069 | 57,695 | 58,215 | 58,596 |
| 5018 | Accounting Clerk | 54,788 | 58,400 | 62,031 | 65,133 | 64,944 |
| 5016 | Payroll Clerk | - | - | - | - | 64,944 |
| 5019 | Benefit Specialist | - | - | - | 72,000 | 65,374 |
| 5110 | Overtime | - | 96 | 13 | 42 | - |
| Total Salaries | | 636,071 | 641,642 | 632,592 | 815,313 | 885,781 |
| <i>Benefits</i> | | | | | | |
| 5115 | Sick Payout | 13,017 | 11,343 | 9,027 | 9,166 | 6,500 |
| 5120 | Vacation Payout | 6,765 | 11,913 | 7,829 | 9,939 | 3,600 |
| 5130 | Medicare & FICA | 9,418 | 9,655 | 9,516 | 11,454 | 12,844 |
| 5133 | Short Term Disability | - | 1,209 | 2,724 | 3,743 | 3,860 |
| 5135 | SUI | 3,038 | 2,576 | 4,352 | 4,879 | 4,473 |
| 5140 | PERS | 118,121 | 124,211 | 128,894 | 163,906 | 180,243 |
| 5145 | ICMA 401(a) | 26,314 | 26,664 | 22,610 | 27,480 | 23,568 |
| 5150 | Health Insurance | 127,240 | 121,655 | 105,463 | 155,885 | 117,331 |
| 5155 | Dental Insurance | 8,265 | 7,950 | 4,697 | 6,490 | 4,715 |
| 5160 | Vision Insurance | 1,194 | 1,378 | 864 | 890 | 873 |
| Total Benefits | | 313,372 | 318,554 | 295,976 | 393,832 | 358,008 |
| Total Salaries & Benefits Expenditures | | 949,443 | 960,196 | 928,568 | 1,209,144 | 1,243,789 |

DEPARTMENT SUMMARY
EXECUTIVE AND ADMINISTRATIVE SERVICES
FY 20/21 BUDGET

| Account Number | Expenditure Classification | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Estimated | 2020-21 Budget |
|---------------------------------------|--|-------------------|-------------------|-------------------|----------------------|-------------------|
| <i>Operational Expenditures</i> | | | | | | |
| 5507 | Reference Materials | - | 67 | 264 | 350 | 500 |
| 5605 | Bank/Finance Charges | 1,247 | 1,646 | 1,438 | 2,034 | 2,000 |
| 5610 | Copier Expense | 15,147 | 16,207 | 18,714 | 23,584 | 21,000 |
| 5615 | Computer Consultant | - | - | - | 2,000 | - |
| 5617 | Computer Supplies & Access. | 5,405 | 4,485 | 9,663 | 5,887 | 2,230 |
| 5619 | Equipment Repair | - | - | - | - | - |
| 5620 | Computer Software | 1,550 | 4,593 | 5,010 | 8,170 | 8,400 |
| 5625 | Postage | 2,577 | 3,126 | 1,649 | 3,479 | 3,500 |
| 5630 | Wireless Telephone | 3,950 | 1,971 | 2,487 | 3,473 | 3,600 |
| 5640 | Website & Email Service | 11,599 | 16,990 | 41,968 | 68,398 | 64,850 |
| 5655 | Office Supplies | 9,633 | 8,444 | 12,553 | 9,804 | 9,500 |
| 5660 | Printing/Stationary | 1,393 | 1,822 | 4,609 | 4,808 | 4,000 |
| 5665 | Payroll Processing Expense | 41,177 | 41,416 | 39,596 | 58,487 | 59,000 |
| 5345 | Work Apparel | 224 | 94 | 127 | 245 | 460 |
| 5357 | Staff Year Pins | 893 | - | 278 | - | 500 |
| 5667 | Professional/ Temp Services | 10,000 | 5,057 | 77,550 | 39,366 | 55,000 |
| 5668 | Lawsuit Settlement | - | 50,683 | - | - | - |
| 5670 | Legal Services | 86,834 | 107,855 | 83,438 | 125,802 | 110,000 |
| 5680 | Auditing Contract | 23,745 | 14,758 | 29,683 | 32,460 | 35,000 |
| 5683 | VCJPA Insurance - Pooled Worker's Compensation | 44,084 | 44,858 | 37,809 | 41,003 | 41,729 |
| 5685 | VCJPA Insurance - Pooled Liability Premium | 13,824 | 14,825 | 14,027 | 16,351 | 18,751 |
| 5686 | VCJPA Insurance - Pooled Automobile Liability | - | - | - | - | 7,000 |
| 5687 | VCJPA Insurance - Group Property | 2,731 | 1,960 | 1,433 | 1,641 | 1,679 |
| 5690 | VCJPA Insurance - Group Fidelity Program | 146 | 148 | 200 | 217 | 220 |
| 5695 | VCJPA Insurance - Travel Premium | - | - | - | - | - |
| 5700 | VCJPA Insurance - General Fund | 2,288 | 2,388 | 2,015 | 1,913 | 2,010 |
| 5705 | Recruitment & Pre-Post Employment Screens | 12,638 | 11,205 | 14,232 | 14,429 | 15,000 |
| 5707 | Meeting/Supplies | 7,100 | 9,760 | 10,995 | 11,822 | 17,000 |
| 5720 | Permits & Fees | 1,041 | 774 | - | 2,874 | 2,900 |
| 5725 | Certification Renewals | - | 134 | 928 | 2,727 | 250 |
| 5730 | Tuition Reimbursement | 7,255 | 6,168 | 3,376 | 10,000 | 12,000 |
| 5735 | Continuing Education & Seminars | 30,560 | 46,345 | 46,810 | 47,617 | 67,300 |
| 5745 | Manager's Auto Allowance | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| 5760 | Miscellaneous Expense | 94 | - | - | - | - |
| 5765 | Safety/Management Training | 1,568 | 3,187 | (130) | 4,900 | 6,000 |
| <i>Total Operational Expenditures</i> | | <u>344,705</u> | <u>426,965</u> | <u>466,722</u> | <u>549,841</u> | <u>577,380</u> |

DEPARTMENT SUMMARY
EXECUTIVE AND ADMINISTRATIVE SERVICES
FY 20/21 BUDGET

| Account Number | Expenditure Classification | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Estimated | 2020-21 Budget |
|-----------------------------|----------------------------|----------------|----------------|----------------|-------------------|----------------|
| <i>Capital Outlay</i> | | | | | | |
| 6035 | Furniture & Fixtures | - | - | 762 | - | 800 |
| 6015 | Machinery & Equipment | - | - | - | - | - |
| 6031 | Computer Equipment | - | 3,966 | 21,831 | - | 26,481 |
| <i>Total Capital Outlay</i> | | - | 3,966 | 22,593 | - | 27,281 |

SCIENTIFIC-TECHNICAL SERVICES DEPARTMENT

Department Overview

The Scientific-Technical Services Department is responsible for the surveillance program, monitoring vector abundance and vector-borne disease occurrence, as well as all technical aspects of the overall control program and is comprised of a Scientific-Technical Services Director, three Vector Ecologists, three Assistant Vector Ecologists, as well as two Laboratory Field Assistants.

The disease surveillance program serves as an early warning system in the detection of mosquito-borne viruses that can infect people and animals. Testing for the presence of viruses and pathogens in mosquitoes, sentinel chickens, and dead birds helps identify disease transmission before human cases occur.

The Vector Ecologists are also involved in the development and assessment of control strategies. They are responsible for conducting studies to evaluate new treatment methods, improve control efficacy and monitor for pesticide resistance. The Department continues to collaborate with the University of California, Davis and the California Department of Public Health on studies surrounding emerging vector and disease issues.

Budget Highlights

Staffing – With three scientific staff in both offices, aside from the director, the department is well-equipped to address the continuously increasing demands created by the spread of three invasive *Aedes* species and the potential disease risk their presence poses for Los Angeles County residents. Since a full Vector Ecologist position is still filled on the assistant level to allow in-house hiring, a promotional opportunity continues to exist at the Sylmar office.

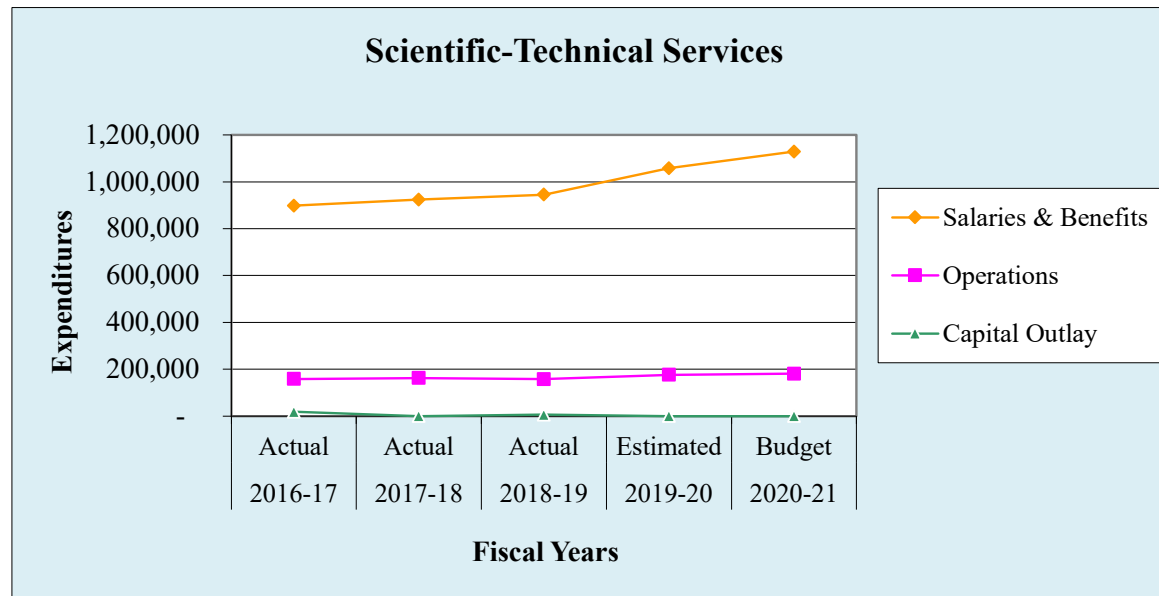
Shipping and Testing – Besides staff salaries and benefits, this account is generally the largest part of the scientific-technical budget. In recent years, increased early season mosquito activity combined with the potential for early onset of West Nile virus (WNV) amplification and transmission have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



DEPARTMENT SUMMARY
SCIENTIFIC TECHNICAL SERVICES
2020-2021 BUDGET

Budget Summary

| | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Estimated | 2020-21 Budget |
|---------------------------|-------------------|-------------------|-------------------|----------------------|-------------------|
| Salaries & Benefits | 898,231 | 923,617 | 945,020 | 1,057,953 | 1,128,701 |
| Operations | 158,450 | 162,848 | 157,682 | 176,401 | 181,311 |
| Capital Outlay | 18,750 | - | 6,577 | - | - |
| Total Expenditures | 1,075,431 | 1,086,465 | 1,109,280 | 1,234,353 | 1,310,012 |



DEPARTMENT SUMMARY
SCIENTIFIC-TECHNICAL SERVICES
FY 20/21 BUDGET

| Budget Summary | | | | | |
|---------------------------|-------------------|-------------------|-------------------|----------------------|-------------------|
| | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Estimated | 2020-21 Budget |
| Personnel | 898,231 | 923,617 | 945,020 | 1,057,953 | 1,128,701 |
| Operations | 158,450 | 162,848 | 157,682 | 176,401 | 181,311 |
| Capital Outlay | 18,750 | - | 6,577 | - | - |
| Total Expenditures | 1,075,431 | 1,086,465 | 1,109,280 | 1,234,353 | 1,310,012 |

| Personnel Summary | | | | | | |
|----------------------------|--|-------------------|-------------------|-------------------|----------------------|-------------------|
| Full-time Positions | | | | | | |
| Account Number | Expenditure Classification | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Estimated | 2020-21 Budget |
| | <i>Salaries</i> | | | | | |
| 5060 | Director of Scientific -Technical Services (1) | 111,266 | 112,539 | 116,093 | 119,175 | 119,196 |
| 5065 | Vector Ecologist (3) | 345,622 | 351,679 | 282,635 | 279,211 | 279,288 |
| 5070 | Assistant Vector Ecologist (3) | 76,063 | 76,963 | 168,371 | 232,797 | 256,128 |
| 5071 | Field Assistant (2) | 62,126 | 68,455 | 70,377 | 65,896 | 75,737 |
| 5110 | Overtime | 722 | - | 5 | 213 | 3,400 |
| | Total Salaries | 595,800 | 609,636 | 637,481 | 697,293 | 733,749 |
| | <i>Benefits</i> | | | | | |
| 5115 | Sick Payout | 16,071 | 13,460 | 9,679 | 7,325 | 11,200 |
| 5120 | Vacation Payout | 5,346 | 6,560 | 10,208 | 8,888 | 11,000 |
| 5130 | Medicare & FICA | 8,765 | 9,014 | 9,473 | 10,880 | 10,961 |
| 5133 | Short Term Disability | - | 1,371 | 2,394 | 3,694 | 3,654 |
| 5135 | SUI | 3,997 | 3,795 | 3,906 | 4,531 | 4,970 |
| 5140 | PERS | 116,014 | 120,217 | 125,660 | 151,057 | 164,415 |
| 5145 | 401(a) | 36,846 | 37,518 | 32,413 | 32,076 | 33,899 |
| 5150 | Health Insurance | 104,378 | 109,890 | 105,188 | 132,929 | 145,810 |
| 5155 | Dental Insurance | 9,404 | 10,412 | 7,174 | 8,135 | 7,666 |
| 5160 | Vision Insurance | 1,610 | 1,744 | 1,443 | 1,145 | 1,377 |
| | Total Benefits | 302,432 | 313,981 | 307,539 | 360,660 | 394,952 |
| | <i>Total Salaries & Benefits Expenditures</i> | 898,231 | 923,617 | 945,020 | 1,057,953 | 1,128,701 |

DEPARTMENT SUMMARY
SCIENTIFIC-TECHNICAL SERVICES
FY 20/21 BUDGET

| Account Number | Expenditure Classification | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Estimated | 2020-21 Budget |
|---------------------------------------|--|----------------|----------------|----------------|-------------------|----------------|
| <i>Operational</i> | | | | | | |
| 5310 | Foot Wear | - | 66 | 200 | 823 | 400 |
| 5345 | Work Apparel | 39 | 685 | 290 | 1,048 | 1,080 |
| 5350 | Logo Patches | 145 | - | - | - | - |
| 5355 | Shields | - | - | - | 720 | - |
| 5455 | Hazardous Waste | 1,017 | 711 | 784 | 475 | 800 |
| 5485 | Fuel | 7,925 | 9,244 | 8,404 | 10,359 | 12,500 |
| 5507 | Reference Materials | 21 | - | 49 | - | 200 |
| 5510 | Lab Supplies & Equipment | 4,482 | 5,147 | 6,136 | 9,519 | 6,000 |
| 5520 | Field Supplies & Equipment | 8,869 | 17,189 | 14,893 | 16,653 | 18,000 |
| 5540 | Shipping & Testing | 45,751 | 56,424 | 62,138 | 66,561 | 70,000 |
| 5610 | Copier Expenses | - | - | - | - | - |
| 5615 | Computer Consultant | - | - | - | - | - |
| 5617 | Computer Supplies & Access | 71 | 1,177 | 989 | - | 1,700 |
| 5620 | Computer software | - | - | - | - | - |
| 5625 | Postage | - | - | 37 | - | - |
| 5630 | Wireless Phone Service | 1,341 | 691 | 708 | 999 | 1,160 |
| 5635 | GPS Tracking | 1,939 | 2,470 | 1,276 | 1,796 | 1,920 |
| 5655 | Office Supplies | 136 | 34 | 482 | 42 | 300 |
| 5660 | Printing/Stationary | 178 | - | - | - | - |
| 5667 | Professional/Temp Services | - | - | - | - | - |
| 5683 | VCJPA Insurance - Pooled Worker's Compensation | 39,459 | 40,151 | 31,188 | 33,548 | 34,905 |
| 5685 | VCJPA Insurance - Pooled Liability Premium | 12,374 | 13,002 | 11,571 | 13,378 | 15,685 |
| 5686 | VCJPA Insurance - Pooled Automobile Liability | - | - | - | - | - |
| 5687 | VCJPA Insurance - Group Property | 2,445 | 1,755 | 1,182 | 1,342 | 1,405 |
| 5690 | VCJPA Insurance - Group Fidelity Program | 131 | 132 | 165 | 177 | 184 |
| 5700 | VCJPA Insurance - General Fund | 2,048 | 2,137 | 1,662 | 1,566 | 1,681 |
| 5707 | Meeting/Supplies | - | - | - | - | - |
| 5720 | Permits and Fees | 180 | - | - | - | - |
| 5727 | Certification Renewals | - | 972 | 1,823 | 1,001 | 1,061 |
| 5735 | Continuing Education & Seminars | 29,899 | 10,861 | 13,704 | 16,394 | 12,330 |
| 5760 | Miscellaneous Expense | - | - | - | - | - |
| Total Operational Expenditures | | 158,450 | 162,848 | 157,682 | 176,401 | 181,311 |

| <i>Capital Outlay</i> | | | | | | |
|-----------------------------|----------------------|---------------|----------|--------------|----------|----------|
| 6031 | Computer Equipment | - | - | 6,577 | - | - |
| 6010 | Vehicle Purchase | - | - | - | - | - |
| 6035 | Furniture & Fixtures | - | - | - | - | - |
| 6025 | Lab Equipment | 18,750 | - | - | - | - |
| Total Capital Outlay | | 18,750 | - | 6,577 | - | - |

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. Field staff are assigned individual zone routes or are part of two-person crews, the Underground Storm Drain team, or *Aedes* control team. Two Operations Assistants handle daily administrative tasks for the Operations Department. An Urban Water Program Manager oversees stormwater structures, best management practices, and low impact development projects. A Database Analyst oversees data acquisition, data storage, develops tablet applications and recommends hardware. All full-time operations staff are licensed and certified by the State of California Department of Public Health in pesticide laws and regulations and mosquito biology.

Budget Highlights

Decrease in the Pesticide Budget – We enhanced our pesticide budget in FY 19/20 to prepare for a W.A.L.L.S. (Wide Area Liquid Larvicide Spray) application to suppress mosquito activity in a targeted area. The WALLS treatment was not conducted, and the pesticide purchased for the project has been carried over.

Vehicle Purchase – An additional vehicle will be necessary to facilitate our efforts in the field. The additional vehicle will replace the 4-wheel drive vehicle we use in our Santa Fe Springs two-person crew.

Increase in Wireless Account – A portion of our tablets, used in the field to collect data, have reached the end of their service life and need to be replaced. Additionally, there is an increased demand for wireless data to accommodate the increased usage as a result of additional tablet application usage.

Additional Mosquito Control Technicians (MCT) – Five additional MCTs will be needed to enhance our Underground Storm Drain (USD) teams and *Aedes* teams. Two will be used to augment our Best Management Practices (BMP) program, one will help fill in for shortages in the USD teams and two will be used to create an additional *Aedes* team in our Sylmar office.

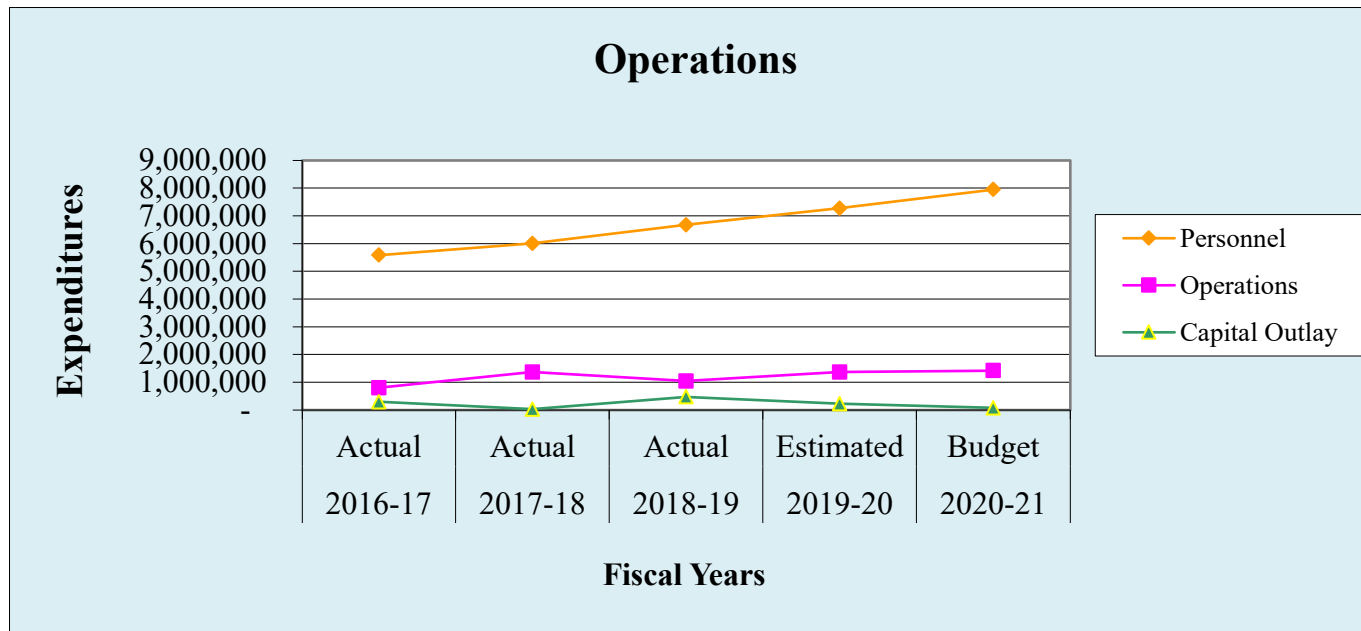
DEPARTMENT SUMMARY

OPERATIONS

2020-2021 BUDGET

Budget Summary

| | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Estimated | 2020-21 Budget |
|---------------------------|-------------------|-------------------|-------------------|----------------------|-------------------|
| Personnel | 5,588,097 | 6,007,252 | 6,672,740 | 7,271,526 | 7,954,851 |
| Operations | 803,869 | 1,372,964 | 1,042,917 | 1,365,329 | 1,424,819 |
| Capital Outlay | 295,421 | 34,660 | 479,079 | 229,714 | 70,710 |
| Total Expenditures | 6,687,388 | 7,414,876 | 8,194,735 | 8,866,569 | 9,450,380 |



DEPARTMENT SUMMARY

OPERATIONS FY 20/21 BUDGET

| Budget Summary | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
|---------------------------|------------------|------------------|------------------|------------------|------------------|
| | Actual | Actual | Actual | Estimated | Budget |
| Salaries & Benefits | 5,588,097 | 6,007,252 | 6,672,740 | 7,271,526 | 7,954,851 |
| Operations | 803,869 | 1,372,964 | 1,042,917 | 1,365,329 | 1,424,819 |
| Capital Outlay | 295,421 | 34,660 | 479,079 | 229,714 | 70,710 |
| Total Expenditures | 6,687,388 | 7,414,876 | 8,194,735 | 8,866,569 | 9,450,380 |

| Personnel Summary | | | | | | |
|--------------------------------------|--------------------------------|------------------|------------------|------------------|-------------------|------------------|
| Full-time Positions | | | | | | |
| Account Number | Expenditure Classification | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Estimated | 2020-21 Budget |
| <i>Salaries</i> | | | | | | |
| 5030 | Operations Assistant (2) | 100,508 | 132,873 | 105,219 | 106,298 | 107,688 |
| 5035 | Director of Operations | 111,266 | 112,539 | 116,093 | 119,175 | 119,196 |
| 5040 | Operations Supervisor (3) | 256,377 | 277,240 | 290,325 | 275,667 | 292,128 |
| 5050 | Vector Control Specialist (49) | 2,871,816 | 3,024,296 | 3,447,912 | 3,511,409 | 3,758,851 |
| 5052 | Database Analyst | 70,383 | 75,242 | 67,512 | 74,608 | 93,096 |
| 5054 | Urban Water Program Manager | 93,315 | 94,380 | 97,359 | 99,956 | 99,972 |
| 5100 | Seasonal Help (41) | 286,079 | 333,068 | 459,933 | 632,251 | 795,528 |
| 5110 | Overtime | 20,191 | 50,160 | 52,786 | 91,557 | 82,800 |
| Total Salaries | | 3,809,934 | 4,099,798 | 4,637,139 | 4,910,922 | 5,349,259 |
| <i>Benefits</i> | | | | | | |
| 5115 | Sick Payout | 66,515 | 53,877 | 45,140 | 50,127 | 53,000 |
| 5120 | Vacation Payout | 53,246 | 64,962 | 52,155 | 63,689 | 61,000 |
| 5130 | Medicare & FICA | 71,245 | 81,251 | 91,190 | 113,771 | 131,869 |
| 5133 | Short Term Disability | - | 8,093 | 20,790 | 21,628 | 25,441 |
| 5135 | SUI | 32,436 | 40,958 | 44,899 | 40,498 | 57,718 |
| 5140 | PERS | 635,158 | 696,054 | 799,500 | 998,051 | 986,054 |
| 5145 | ICMA 401(a) | 154,756 | 142,084 | 140,942 | 143,013 | 136,996 |
| 5150 | Health Insurance | 703,235 | 755,250 | 791,742 | 876,124 | 1,104,437 |
| 5155 | Dental Insurance | 53,481 | 57,102 | 41,987 | 47,151 | 42,820 |
| 5160 | Vision Insurance | 8,092 | 7,824 | 7,257 | 6,552 | 6,258 |
| Total Benefits | | 1,778,163 | 1,907,453 | 2,035,601 | 2,360,604 | 2,605,592 |
| Total Salaries & Benefits | | 5,588,097 | 6,007,252 | 6,672,740 | 7,271,526 | 7,954,851 |

DEPARTMENT SUMMARY

OPERATIONS FY 20/21 BUDGET

| Account Number | Expenditure Classification | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Estimated | 2020-21 Budget |
|---------------------------------------|--|-------------------|-------------------|-------------------|----------------------|-------------------|
| <i>Operational Expenditures</i> | | | | | | |
| 5210 | Chemicals & Compounds | 241,314 | 283,830 | 304,886 | 483,092 | 461,820 |
| 5215 | Herbicides | - | - | - | - | - |
| 5220 | Aerial Support | - | 6,566 | - | 24,417 | 30,000 |
| 5230 | Portable Spray Equipment | 1,731 | 16,179 | 5,889 | 7,874 | 7,490 |
| 5260 | Support Equipment | 8,258 | 8,835 | 17,743 | 19,833 | 19,855 |
| 5270 | Miscellaneous Part & Repair | 275 | 84 | 750 | 691 | 1,500 |
| 5310 | Foot Wear | 8,355 | 9,036 | 13,977 | 16,616 | 16,878 |
| 5315 | Gloves | - | - | - | 175 | - |
| 5320 | Coveralls | - | 40 | - | 100 | - |
| 5325 | Uniform Cleaning | 28,359 | 30,341 | 30,731 | 38,023 | 38,880 |
| 5330 | Towels Supply & Cleaning | 3,506 | 4,366 | 2,938 | 2,607 | 2,695 |
| 5335 | Uniform Caps | 784 | 3,667 | 5,531 | 2,422 | 2,700 |
| 5340 | Uniform Accessories | 46 | - | 15 | 206 | 300 |
| 5345 | Work Apparel | 1,192 | 614 | 3,247 | 1,664 | 1,895 |
| 5350 | Logo Patches | - | - | - | - | - |
| 5355 | Shields | - | - | 162 | - | 1,100 |
| 5357 | Staff Year Pins | - | - | - | - | - |
| 5360 | Protective Safety Equipment | 9,484 | 455,770 | 15,769 | 23,660 | 24,758 |
| 5375 | Mosquito Fish Supplies & Eq | 1,965 | 1,566 | 2,082 | 3,027 | 7,892 |
| 5485 | Fuel | 98,955 | 122,268 | 149,681 | 221,630 | 243,567 |
| 5610 | Copier Expense | - | - | - | - | - |
| 5615 | Computer Consultant | 1,550 | 225 | 799 | 2,378 | 5,400 |
| 5617 | Computer Supplies & Accessories | 2,679 | 2,737 | 5,703 | 4,390 | 3,100 |
| 5619 | Equipment Repair | - | - | - | - | 1,000 |
| 5620 | Computer Software | 5,743 | 10,859 | 15,349 | 23,433 | 18,329 |
| 5630 | Wireless Telephone Service | 17,779 | 20,914 | 67,593 | 39,917 | 52,795 |
| 5635 | GPS Tracking | 13,494 | 20,565 | 14,357 | 19,481 | 18,650 |
| 5637 | Two Way Radios | 364 | - | 443 | - | 850 |
| 5625 | Postage | 38 | 15 | 8 | 8 | - |
| 5655 | Office Supplies | 5,532 | 5,178 | 11,869 | 9,233 | 9,890 |
| 5660 | Printing & Stationary | 140 | - | - | - | - |
| 5683 | VCJPA Insurance - Pooled Worker's Compensation | 237,189 | 241,350 | 234,244 | 257,203 | 273,950 |
| 5685 | VCJPA Insurance - Pooled Liability Premium | 74,379 | 78,157 | 86,908 | 102,566 | 123,104 |
| 5686 | VCJPA Insurance - Pooled Automobile Liability | - | - | - | - | - |
| 5687 | VCJPA Insurance - Group Property | 14,695 | 10,548 | 8,880 | 10,292 | 11,024 |
| 5690 | VCJPA Insurance - Group Fidelity Program | 788 | 796 | 1,237 | 1,359 | 1,447 |
| 5700 | VCJPA Insurance - General Fund | 12,311 | 12,847 | 12,484 | 12,003 | 13,195 |
| 5707 | Meeting/Supplies | 248 | 125 | 325 | 400 | 875 |
| 5720 | Permits and Fees | 717 | 354 | - | 132 | - |
| 5725 | Certification Renewals | - | 7,396 | 14,917 | 7,539 | 8,470 |
| 5735 | Continuing Education & Seminars | 11,999 | 17,737 | 14,399 | 28,961 | 21,259 |
| 5760 | Miscellaneous Expenses | - | - | - | - | 150 |
| 5775 | Photography Expenses | - | - | - | - | - |
| Total Operational Expenditures | | 803,869 | 1,372,964 | 1,042,917 | 1,365,329 | 1,424,819 |

DEPARTMENT SUMMARY

OPERATIONS FY 20/21 BUDGET

| Account Number | Expenditure Classification | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Estimated | 2020-21 Budget |
|----------------|-----------------------------|-------------------|-------------------|-------------------|----------------------|-------------------|
| | <i>Capital Outlay</i> | | | | | |
| 6010 | Vehicle Purchases | 290,890 | 24,611 | 405,348 | 171,487 | 29,500 |
| 6015 | Machinery & Equipment | 2,997 | 3,366 | 24,539 | 23,117 | 15,860 |
| 6011 | Vehicle Setup | - | 1,861 | 36,837 | 24,618 | 10,000 |
| 6020 | Spray Equipment | - | - | - | 4,750 | 5,050 |
| 6035 | Furniture & Fixtures | - | 3,285 | 5,351 | 800 | 1,000 |
| 6031 | Computer Equipment | 1,536 | 1,537 | 7,003 | 4,942 | 9,300 |
| | <i>Total Capital Outlay</i> | 295,421 | 34,660 | 479,079 | 229,714 | 70,710 |

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, a Public Information Office, two Education Program Coordinators, three Community Liaisons, and one Outreach Assistant. Department members collaborate as a team to produce quality, cost-effective education and information materials.

Because of the District's diverse and dense population, effective outreach must reach residents of all demographics. Our strategy included 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

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.

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 printed and distributed to increase awareness and provide ready access to our contact information.

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

Public Exhibit- The Department aims to increase attendance at community fairs, council meetings and other public venues to interact directly with residents. The SWAT Lab is also used to attract attendees at high-profile community events.



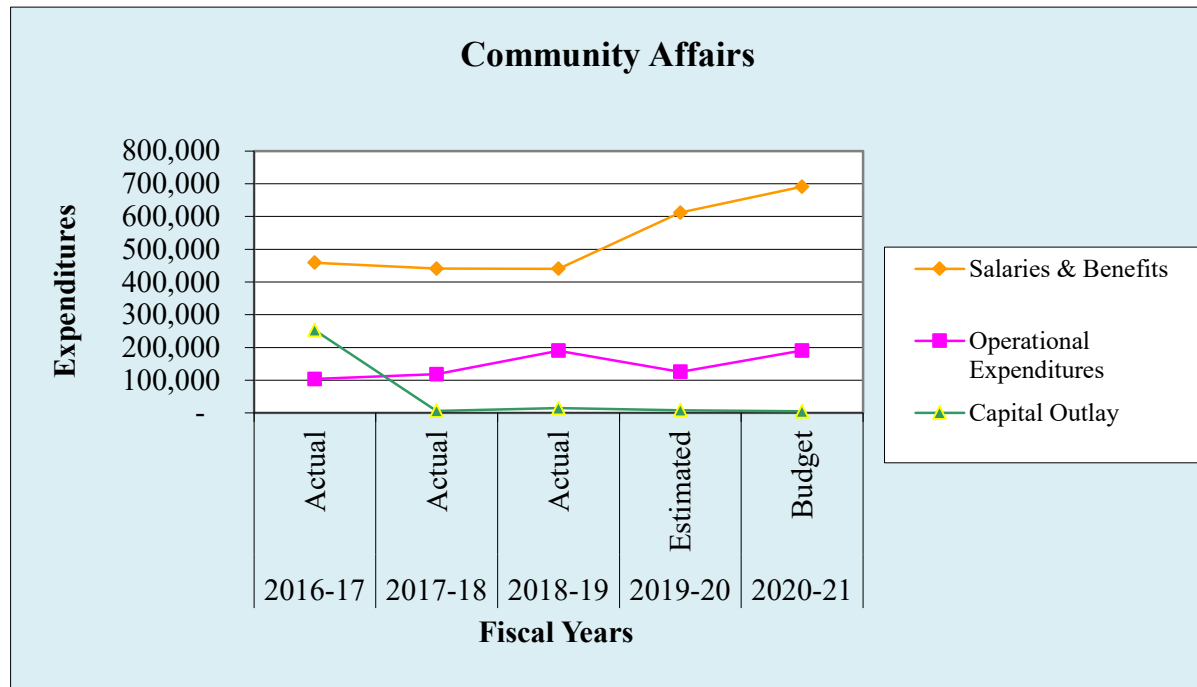
DEPARTMENT SUMMARY

COMMUNITY AFFAIRS

2020-2021 BUDGET

Budget Summary

| | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Estimated | 2020-21 Budget |
|---------------------------|-------------------|-------------------|-------------------|----------------------|-------------------|
| Salaries & Benefits | 458,835 | 440,594 | 440,256 | 612,152 | 691,344 |
| Operational Expenditures | 103,688 | 118,415 | 190,213 | 125,767 | 190,558 |
| Capital Outlay | 252,828 | 6,496 | 14,893 | 8,358 | 4,800 |
| Total Expenditures | 815,351 | 565,505 | 645,362 | 746,278 | 886,702 |



DEPARTMENT SUMMARY
COMMUNITY AFFAIRS
FY 20/21 BUDGET

| Budget Summary | | | | | |
|---------------------------|-------------------|-------------------|-------------------|----------------------|-------------------|
| | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Estimated | 2020-21 Budget |
| Salaries & Benefits | 458,835 | 440,594 | 440,256 | 612,152 | 691,344 |
| Operational | 103,688 | 118,415 | 190,213 | 125,767 | 190,558 |
| Capital Outlay | 252,828 | 6,496 | 14,893 | 8,358 | 4,800 |
| Total Expenditures | 815,351 | 565,505 | 645,362 | 746,278 | 886,702 |

| Personnel Summary | | | | | | |
|----------------------------|---|-------------------|-------------------|-------------------|----------------------|-------------------|
| Full-time Positions | | | | | | |
| Account Number | Expenditure Classification | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Estimated | 2020-21 Budget |
| Salaries | | | | | | |
| 5073 | Director of Community Affairs | 107,874 | 109,117 | 112,503 | 92,530 | 103,258 |
| 5075 | Public Information Officer | 82,953 | 52,984 | 48,996 | 81,930 | 86,636 |
| 5084 | Community Liaison (3) | - | - | 607 | 121,957 | 168,132 |
| 5086 | Outreach Assistant | 25,755 | 43,766 | 51,633 | 65,345 | 37,506 |
| 5110 | Overtime | 2,959 | 1,354 | 163 | 5,240 | 7,000 |
| 5085 | Education Program Coordinator (2) | 119,498 | 106,511 | 110,602 | 101,783 | 120,840 |
| | Total Salaries | 339,039 | 313,732 | 324,504 | 468,783 | 523,372 |
| Benefits | | | | | | |
| 5115 | Sick Payout | 2,068 | 3,807 | 26 | 1,096 | 2,826 |
| 5120 | Vacation Payout | 474 | 316 | 574 | 1,096 | 3,021 |
| 5130 | Medicare & FICA | 4,883 | 4,575 | 4,645 | 7,112 | 7,645 |
| 5133 | Short Term Disability | - | 512 | 1,192 | 3,068 | 2,088 |
| 5135 | SUI | 2,604 | 2,179 | 3,091 | 6,481 | 3,976 |
| 5140 | PERS | 42,442 | 44,179 | 49,930 | 46,834 | 66,274 |
| 5145 | ICMA 401 (a) | 4,256 | 3,212 | - | - | - |
| 5150 | Health Insurance | 61,409 | 65,468 | 55,589 | 77,684 | 82,143 |
| 5155 | Dental Insurance | 1,361 | 2,316 | 706 | - | - |
| 5160 | Vision Insurance | 299 | 299 | - | - | - |
| | Total Benefits | 119,796 | 126,863 | 115,752 | 143,369 | 167,972 |
| | Total Salaries & Benefits Expenditures | 458,835 | 440,594 | 440,256 | 612,152 | 691,344 |

DEPARTMENT SUMMARY
COMMUNITY AFFAIRS
FY 20/21 BUDGET

| Account Number | Expenditure Classification | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Estimated | 2020-21 Budget |
|---------------------------------------|--|-------------------|-------------------|-------------------|----------------------|-------------------|
| <i>Operational</i> | | | | | | |
| 5325 | Uniforms | - | - | - | - | - |
| 5340 | Uniform Accessories | - | - | - | - | - |
| 5345 | Work Apparel | 193 | 604 | 802 | 1,460 | 1,860 |
| 5350 | Logo Patches | - | - | - | - | - |
| 5485 | Fuel | 1,421 | 3,049 | 2,427 | 9,126 | 14,400 |
| 5507 | Reference Materials | 16 | - | - | - | - |
| 5610 | Copier Expenses | - | - | - | - | - |
| 5615 | Computer Consultant | - | - | - | - | - |
| 5617 | Computer Supplies & Access. | 264 | 1,300 | 266 | 1,263 | 2,280 |
| 5620 | Computer Software | 650 | 5,027 | 2,578 | 5,810 | 3,250 |
| 5625 | Postage | 42 | 3,104 | 1,875 | 3,534 | 3,850 |
| 5630 | Wireless Telephone | 3,199 | 2,537 | 2,544 | 4,911 | 6,000 |
| 5635 | GPS Tracking | 240 | 514 | 499 | 608 | 1,200 |
| 5640 | Website & Email Service | 2,962 | 1,779 | 2,610 | 2,755 | 9,800 |
| 5645 | Memberships | 108 | - | - | - | - |
| 5655 | Office Supplies | 2,215 | 1,105 | 1,964 | 838 | 3,500 |
| 5660 | Printing/Stationary | 140 | - | - | - | - |
| 5667 | Professional/Temp Services | - | - | - | - | 5,000 |
| 5675 | Advertising | 27,952 | 25,190 | 84,458 | 20,500 | 30,000 |
| 5683 | VCJPA Insurance - Pooled Worker's Compensation | 17,851 | 18,164 | 23,870 | 18,638 | 24,593 |
| 5685 | VCJPA Insurance - Pooled Liability Premium | 5,598 | 5,882 | 8,856 | 7,432 | 11,051 |
| 5686 | VCJPA Insurance - Pooled Automobile Liability | - | - | - | - | - |
| 5687 | VCJPA Insurance - Group Property | 1,106 | 794 | 905 | 746 | 990 |
| 5690 | VCJPA Insurance - Group Fidelity Program | 59 | 60 | 126 | 98 | 130 |
| 5700 | VCJPA Insurance - General Fund | 927 | 967 | 1,272 | 870 | 1,185 |
| 5707 | Meeting/Supplies | 415 | 3 | 320 | 325 | 1,100 |
| 5720 | Permits & Fees | 75 | - | - | - | - |
| 5727 | Certification Renewals | - | 564 | 943 | 1,283 | 1,550 |
| 5735 | Continuing Education & Seminars | 11,981 | 8,935 | 17,791 | 12,923 | 22,770 |
| 5760 | Miscellaneous Expense | - | - | - | - | - |
| 5765 | Public Info Video | - | - | - | - | - |
| 5770 | Public Information Materials & Equipment | - | - | - | - | - |
| 5775 | Photography Expenses | 948 | 723 | 1,188 | 47 | 800 |
| 5769 | Supplies & Equipment | 2,754 | 2,995 | 2,312 | 6,487 | 8,000 |
| 5785 | Ed Materials & Supplies | 121 | - | 182 | - | - |
| 5787 | Promotional & Ed. Materials | 15,656 | 25,194 | 29,560 | 25,343 | 28,500 |
| 5790 | Public Exhibit | 5,427 | 25 | 50 | 749 | 6,250 |
| 5793 | Media Monitoring Services | - | - | - | - | - |
| 5795 | Mobile Education Unit Supplies | 994 | 9,900 | 2,635 | 20 | 2,500 |
| 5815 | Janitorial Supplies | 376 | - | 180 | - | - |
| <i>Total Operational Expenditures</i> | | 103,688 | 118,415 | 190,213 | 125,767 | 190,558 |

DEPARTMENT SUMMARY
COMMUNITY AFFAIRS
FY 20/21 BUDGET

| Account Number | Expenditure Classification | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Estimated | 2020-21 Budget |
|-----------------------------|------------------------------|-------------------|-------------------|-------------------|----------------------|-------------------|
| <i>Capital Outlay</i> | | | | | | |
| 6010 | Vehicle Setup (SWAT Lab) | 252,828 | - | - | - | - |
| 6010 | Vehicle Purchase | - | - | - | - | - |
| 6035 | Furniture & Fixtures | - | - | 6,900 | 3,000 | 800 |
| 6015 | Public Information Equipment | - | - | - | 3,012 | - |
| 6036 | Capital Improvement | - | - | - | - | - |
| 6031 | Computer | - | 6,496 | 7,993 | 2,346 | 4,000 |
| <i>Total Capital Outlay</i> | | <u>252,828</u> | <u>6,496</u> | <u>14,893</u> | <u>8,358</u> | <u>4,800</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 & Fleet Maintenance Supervisor and five (5) maintenance personnel specializing in automotive repair, welding, machining, carpentry, painting, plumbing and electrical work.

Budget Highlights

Seasonal Staffing – This fiscal year, a seasonal maintenance technician will be added to assist with the growing workload in the Santa Fe Springs office. Additional District staff hired in recent years has translated to more vehicles that require inspection and maintenance and an increase in day-to-day facility needs.

Capital Improvement – Both facilities in Santa Fe Spring and Sylmar are in need of upgrades and repairs, including repairs to building roofs, external paint, and termite damage. At our Santa Fe Springs location, capital improvement projects were placed on hold in fiscal year 19/20 due to the COVID-19 crisis and will commence in fiscal year 20/21.

Fleet Vehicle- One new fleet vehicle is needed to replace an aging vehicle in the Operations Department.



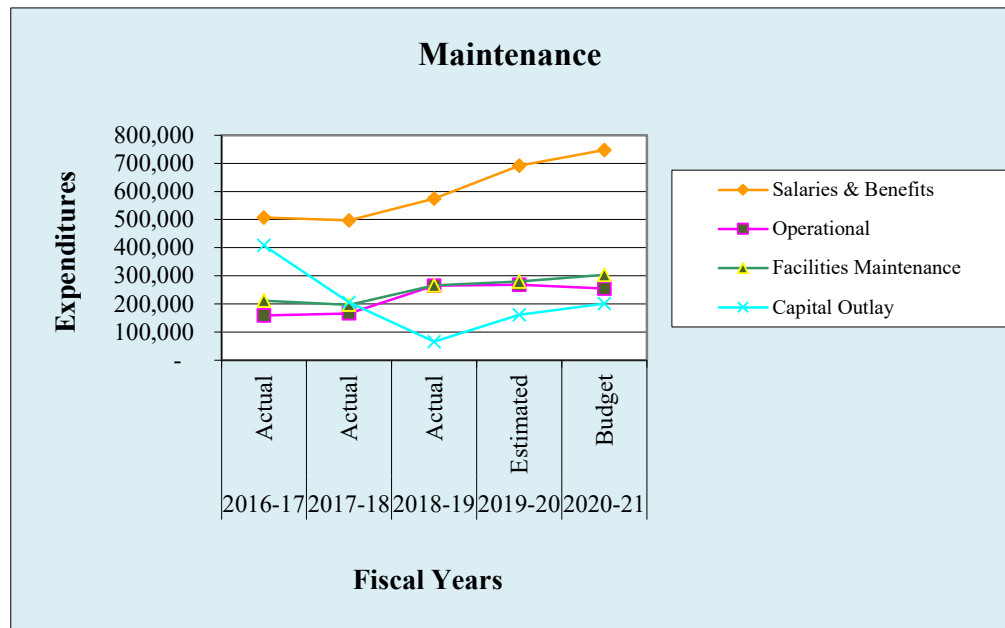
DEPARTMENT SUMMARY

MAINTENANCE

2020-2021 BUDGET

Budget Summary

| | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Estimated | 2020-21 Budget |
|---------------------------|-------------------|-------------------|-------------------|----------------------|-------------------|
| Salaries & Benefits | 507,194 | 496,866 | 574,508 | 691,684 | 747,364 |
| Operational | 158,842 | 166,221 | 265,051 | 267,878 | 254,631 |
| Facilities Maintenance | 211,880 | 196,775 | 265,682 | 279,335 | 303,250 |
| Capital Outlay | 407,363 | 205,426 | 65,500 | 160,803 | 200,600 |
| Total Expenditures | 1,285,279 | 1,065,287 | 1,170,740 | 1,399,700 | 1,505,845 |



DEPARTMENT SUMMARY
FACILITIES AND MAINTENANCE
FY 20/21 BUDGET

| Budget Summary | | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
|---------------------------|--|------------------|------------------|------------------|------------------|------------------|
| | | Actual | Actual | Actual | Estimated | Budget |
| Salaries & Benefits | | 507,194 | 496,866 | 574,508 | 691,684 | 747,364 |
| Operational | | 158,842 | 166,221 | 265,051 | 267,878 | 254,631 |
| Facilities Maintenance | | 211,880 | 196,775 | 265,682 | 279,335 | 303,250 |
| Capital Outlay | | 407,363 | 205,426 | 65,500 | 160,803 | 200,600 |
| Total Expenditures | | 1,285,279 | 1,065,287 | 1,170,740 | 1,399,700 | 1,505,845 |

| Personnel Summary | | | | | | |
|--|---|-----------------------|-----------------------|-----------------------|--------------------------|-----------------------|
| Full-time Positions | | | | | | |
| Account Number | Expenditure Classification | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Estimated | 2020-21 Budget |
| <i>Salaries</i> | | | | | | |
| 5090 | Facilities and Fleet Maintenance Supervisor | 44,206 | 41,052 | 80,723 | 87,498 | 92,600 |
| 5095 | Maintenance Mechanic (5) | 290,594 | 289,916 | 306,104 | 373,383 | 384,757 |
| 5100 | Seasonal Help (1) | - | - | - | - | 25,500 |
| 5110 | Overtime | 1,907 | 4,959 | 2,958 | 5,187 | 7,000 |
| <i>Total Salaries</i> | | 336,707 | 335,927 | 389,785 | 466,067 | 509,857 |
| <i>Benefits</i> | | | | | | |
| 5115 | Sick Payout | 7,173 | 6,039 | 5,505 | 3,825 | 5,800 |
| 5120 | Vacation Payout | 2,777 | 4,007 | 4,791 | 6,413 | 5,000 |
| 5130 | Medicare & FICA | 4,888 | 4,901 | 5,662 | 7,242 | 9,379 |
| 5133 | Short Term Disability | - | 746 | 1,774 | 2,366 | 2,345 |
| 5135 | SUI | 1,736 | 2,367 | 2,170 | 2,856 | 4,476 |
| 5140 | PERS | 67,049 | 63,111 | 76,837 | 89,344 | 94,774 |
| 5145 | ICMA 401 (a) | 8,078 | 5,276 | 5,212 | 5,759 | 5,966 |
| 5150 | Health Insurance | 77,047 | 72,511 | 81,177 | 105,457 | 107,913 |
| 5155 | Dental Insurance | 1,165 | 1,507 | 1,271 | 2,071 | 1,540 |
| 5160 | Vision Insurance | 572 | 473 | 323 | 284 | 313 |
| <i>Total Benefits</i> | | 170,486 | 160,939 | 184,722 | 225,617 | 237,507 |
| <i>Total Salaries & Benefits Expenditures</i> | | 507,194 | 496,866 | 574,508 | 691,684 | 747,364 |

DEPARTMENT SUMMARY
FACILITIES AND MAINTENANCE
FY 20/21 BUDGET

| Account Number | Expenditure Classification | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Estimated | 2020-21 Budget |
|---------------------------------------|--|----------------|----------------|----------------|-------------------|----------------|
| <i>Operational Expenditures</i> | | | | | | |
| 5230 | Portable Spray Equipment | 385 | 379 | 1,767 | 1,976 | 2,500 |
| 5260 | Support Equipment | 575 | 3,662 | 5,639 | 8,282 | 8,000 |
| 5310 | Foot Wear | 526 | 843 | 711 | 702 | 1,200 |
| 5315 | Gloves | 16 | 20 | 412 | 187 | 100 |
| 5320 | Coveralls | - | - | - | - | - |
| 5325 | Uniform Cleaning | 4,806 | 3,641 | 1,817 | 3,211 | 4,100 |
| 5330 | Towel Supply | 4,005 | 3,896 | 2,184 | 2,507 | 2,400 |
| 5340 | Uniform Accessories | - | - | - | - | - |
| 5345 | Work Apparel | 79 | 221 | 283 | 527 | 500 |
| 5350 | Logo Patches | - | - | - | - | - |
| 5360 | Protective Safety Equipment | 397 | 86 | 957 | 910 | 900 |
| 5400 | Maint. Parts Electric | 10,257 | 10,497 | 10,747 | 12,170 | 9,250 |
| 5410 | Vehicle Registration & Fees | - | - | - | - | - |
| 5415 | Brake and Suspension | 6,451 | 5,253 | 8,075 | 7,510 | 9,500 |
| 5420 | Tires, Wheels & Alignment | 13,247 | 18,127 | 17,410 | 16,840 | 26,000 |
| 5430 | Cooling Sys. Parts & Supplies | 5,439 | 6,163 | 8,615 | 8,994 | 6,000 |
| 5435 | Body Repair | 5,836 | 4,673 | 34,010 | 9,737 | 11,000 |
| 5445 | Fabrication Supplies | 14,381 | 3,853 | 23,271 | 9,070 | 8,000 |
| 5455 | Hazardous Waste, Oil Disp. & Clarifier | 4,056 | 4,336 | 6,084 | 4,794 | 6,000 |
| 5456 | Engine & Transmission Overhaul | 258 | 14,743 | 7,404 | 15,165 | 20,000 |
| 5475 | Trans Chassis & Drive | 8,877 | 5,860 | 7,425 | 7,523 | 9,000 |
| 5480 | Engine | 14,716 | 13,272 | 14,265 | 24,798 | 14,000 |
| 5485 | Fuel | 2,919 | 7,149 | 7,099 | 8,485 | 9,370 |
| 5457 | Smog Checks | 2,258 | 1,632 | 1,831 | 2,880 | 2,250 |
| 5460 | First Aid | 377 | - | 10,922 | 4,000 | 7,000 |
| 5499 | Misc. Maint Parts & Supplies | 14,685 | 15,028 | 46,412 | 64,352 | 20,500 |
| 5610 | Copier Supplies | - | - | - | - | - |
| 5615 | Computer Consultant | - | - | - | - | - |
| 5617 | Computer Supplies | 18 | 466 | 264 | 597 | 600 |
| 5619 | Equipment Repair | 32 | - | - | - | - |
| 5620 | Computer Software | - | - | 4,541 | 4,300 | 4,300 |
| 5625 | Postage | - | - | 165 | - | - |
| 5630 | Wireless Telephone | 911 | 581 | 1,308 | 2,219 | 1,820 |
| 5640 | Internet/Website Services | - | - | - | - | - |
| 5655 | Office Supplies | 1,346 | 112 | 1,218 | 1,453 | 900 |
| 5660 | Printing & Stationary | - | 223 | - | - | - |
| 5683 | VCJPA Insurance - Pooled Worker's Compensation | 22,765 | 23,164 | 21,361 | 22,365 | 20,136 |
| 5685 | VCJPA Insurance - Pooled Liability Premium | 7,139 | 7,501 | 7,925 | 8,919 | 9,048 |
| 5686 | VCJPA Insurance - Pooled Automobile Liability | - | - | - | - | - |
| 5687 | VCJPA Insurance - Group Property | 1,410 | 1,012 | 810 | 895 | 810 |
| 5690 | VCJPA Insurance - Group Fidelity Program | 76 | 76 | 113 | 118 | 106 |
| 5700 | VCJPA Insurance - General Fund | 1,182 | 1,233 | 1,138 | 1,044 | 970 |
| 5704 | Earthquake Insurance | - | - | - | - | 26,600 |
| 5707 | Meeting/Supplies | - | - | - | - | - |
| 5720 | Permits & Fees | 9,408 | 7,363 | 8,155 | 10,586 | 8,500 |
| 5725 | Certification Renewal | - | 268 | 582 | 377 | 620 |
| 5735 | Continuing Education & Seminars | 12 | 889 | 128 | 384 | 2,650 |
| 5760 | Miscellaneous Expenses | - | - | - | - | - |
| 5775 | Photography Expenses | - | - | - | - | - |
| Total Operational Expenditures | | 158,842 | 166,221 | 265,051 | 267,878 | 254,631 |

DEPARTMENT SUMMARY
FACILITIES AND MAINTENANCE
FY 20/21 BUDGET

| Account Number | Expenditure Classification | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Estimated | 2020-21 Budget |
|--|------------------------------|----------------|----------------|----------------|-------------------|----------------|
| <i>Facilities & Maintenance</i> | | | | | | |
| 5333 | Floor Mats | 1,527 | 1,679 | 2,565 | 2,695 | 3,250 |
| 5755 | Kitchen Supplies | 1,053 | 1,831 | 2,936 | 2,617 | 2,250 |
| 5800 | Irrigation | - | - | - | - | 1,500 |
| 5810 | Landscape Maint. | 20,120 | 14,447 | 15,878 | 19,099 | 19,000 |
| 5815 | Janitorial Maint. | 21,350 | 23,436 | 26,711 | 28,235 | 29,500 |
| 5820 | Pond & Fountain | 1,121 | 104 | 106 | 1,100 | 16,000 |
| 5825 | Interior & Exterior Supplies | 20,982 | 11,572 | 39,669 | 38,767 | 35,000 |
| 5850 | HVAC | 13,377 | 10,993 | 15,767 | 20,092 | 19,000 |
| 5855 | Fixtures & Hardware | 6,711 | 4,599 | 7,494 | 11,175 | 11,000 |
| 5870 | Security Alarm | 2,878 | 2,290 | 2,878 | 7,449 | 7,000 |
| 5875 | Telephone | 7,440 | 8,619 | 32,264 | 14,420 | 25,250 |
| 5877 | Internet | 23,866 | 27,764 | 28,726 | 26,082 | 23,500 |
| 5880 | Utilities | 63,403 | 58,917 | 69,286 | 74,911 | 80,000 |
| 5885 | Water | 19,158 | 19,869 | 13,396 | 22,415 | 22,000 |
| 5890 | Waste Disposal | 8,894 | 10,654 | 8,008 | 10,278 | 9,000 |
| <i>Total Facilities Maintenance Expenditures</i> | | 211,880 | 196,775 | 265,682 | 279,335 | 303,250 |

| <i>Capital Outlay</i> | | | | | | |
|-----------------------------|-----------------------|----------------|----------------|---------------|----------------|----------------|
| 6011 | Vehicle Setup | - | - | - | - | 10,000 |
| 6010 | Vehicles | - | - | - | - | - |
| 6035 | Furniture & Fixtures | 538 | - | 5,362 | 2,779 | - |
| 6015 | Machinery & Equipment | - | 8,231 | 9,218 | 25,361 | 25,000 |
| 6031 | Computer & Software | - | 1,164 | 1,227 | 4,000 | 3,500 |
| 6036 | Capital Improvements | 406,825 | 196,031 | 49,693 | 128,663 | 162,100 |
| <i>Total Capital Outlay</i> | | 407,363 | 205,426 | 65,500 | 160,803 | 200,600 |

BOARD OF TRUSTEES

Board of Trustees Overview

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

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

Budget Highlights

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



BOARD OF TRUSTEES
FY 20/21 BUDGET

| Budget Summary | | | | | |
|---------------------------|-------------------|-------------------|-------------------|----------------------|-------------------|
| | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Estimated | 2020-21 Budget |
| Salaries & Benefits | | | | | - |
| Operational Expenditures | 41,595 | 46,410 | 42,743 | 47,893 | 55,730 |
| Capital Outlay | - | - | - | - | - |
| Total Expenditures | 41,595 | 46,410 | 42,743 | 47,893 | 55,730 |

| Account Number | Expenditure Classification | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Estimated | 2020-21 Budget |
|-------------------|---|-------------------|-------------------|-------------------|----------------------|-------------------|
| | <i>Board of Trustees' Operational Expenditures</i> | | | | | |
| 5710 | Trustee-in-Lieu | 33,450 | 36,136 | 36,200 | 39,000 | 38,500 |
| 5715 | Board Meeting Expenses | 5,288 | 4,549 | 3,343 | 4,719 | 6,500 |
| 5735 | Continuing Education & Seminars | 2,858 | 5,725 | 3,199 | 4,174 | 10,730 |
| | <i>Total Board of Trustees' Operational Expenditures</i> | 41,595 | 46,410 | 42,743 | 47,893 | 55,730 |

OTHER FUNDS SUMMARY

FY 20/21 BUDGET

| Budget Summary | | | | | |
|---------------------------|-------------------|-------------------|-------------------|----------------------|-------------------|
| | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Estimated | 2020-21 Budget |
| Salaries & Benefits | | | | | - |
| Operational Expenditures | 638,034 | 692,996 | 1,635,644 | 842,474 | 1,103,779 |
| Capital Outlay | | | | | - |
| Total Expenditures | 638,034 | 692,996 | 1,635,644 | 842,474 | 1,103,779 |

| Account Number | Expenditure Classification | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Estimated | 2020-21 Budget |
|-------------------|--|-------------------|-------------------|-------------------|----------------------|-------------------|
| 5170 | Retirees Insurance | 260,911 | 302,950 | 358,515 | 374,399 | 427,999 |
| 5645 | Memberships | 23,614 | 36,996 | 17,996 | 39,728 | 35,780 |
| 5175 | OPEB Trust Funding | - | - | 898,507 | - | - |
| 5671 | NPDES Monitoring Costs | - | - | - | - | - |
| 5672 | CEQA Fees | - | - | - | - | - |
| 5664 | Compensation and Classification Study | - | - | - | - | 64,000 |
| 5666 | Potential Salary Adjustment | - | - | - | - | 150,000 |
| 5701 | Property Tax Administration Cost | 34,833 | 33,851 | 38,963 | 49,716 | 46,000 |
| 5702 | L A County Property Tax Administrative Charges | 318,676 | 319,198 | 321,663 | 378,631 | 380,000 |
| | Total Other Operational Expenditures | 638,034 | 692,996 | 1,635,644 | 842,474 | 1,103,779 |

GLACVCD Training Plan 2020-2021

| | Registration | Travel (Air & Ground) | Hotel rate | # of Nights | Per Diem/day | # of Days | # Comm. Affairs Staff | # Sci-Tech Staff | # Operations Staff | # Maintenance Staff | # Admin Staff (Incl. Mngr.) | # of Trustees attending | Total |
|---|-------------------------------|-----------------------|------------|-------------|--------------|-----------|-----------------------|------------------|--------------------|---------------------|-----------------------------|-------------------------|-------|
| MVCAC | | | | | | | | | | | | | |
| Summer Planning Mtg '20-Teleconference | None | 0 | 0 | 0 | 0 | 0 | 1 | | 1 | | 1 | | 0 |
| Fall Quarterly'20-Costa Mesa (Nov. 5-6) | | 0 | 0 | 0 | 60 | 2 | 2 | 1 | 3 | | 1 | | 840 |
| Winter Planning Mtg.'20- (TBD) | None | 250 | 185 | 2 | 60 | 2 | | | 1 | | 1 | | 1480 |
| Annual Conference '21-Monterey (Jan 31-Feb 2) | 350; +50 for Trustee luncheon | 250 | 200 | 3 | 60 | 3 | 3 | 3 | 5 | | 1 | 2 | 19420 |
| Spring Quarterly/Legislative Day '21-Sacramento (participation varies by day) | None | 250 | 280 | 1 or 2 | 60 | 2 or 3 | 2 | 1 | 2 | | 1 | 3 | 8910 |
| AMCA | | | | | | | | | | | | | |
| 87th Annual-Salt Lake City, UT (Mar. 16-20) | 435 Staff, 525 Trustees | 500 | 225 | 5 | 60 | 5 | 3 | 3 | 3 | | 1 | 2 | 28500 |
| Washington Day-May | 70 | 500 | 255 | 3 | 60 | 3 | 1 | | | | 1 | | 3030 |
| VCJPA | | | | | | | | | | | | | |
| Annual workshop (Hotel covered for 1 attendee) | None | 250 | 0 or 185 | 2 | 60 | 2 | | | | | 2 | | 1060 |
| ERMA | | | | | | | | | | | | | |
| Annual workshop | None | 0 | 0 | 2 | 60 | 2 | | | | | 1 | | 120 |
| CSDA | | | | | | | | | | | | | |
| Annual conference-Palm Desert (Aug 24-27) | 625 | 100 | 160 | 3 | 60 | 3 | | | | | 2 | | 2770 |
| CSDA webinars and training | 500 | | | | | | | | | | 1 | | 500 |
| Board Secretary/Clerk Conference-Anaheim (Oct. 26-28) | 575 | 0 | 0 | 2 | 60 | 3 | 1 | | | | | | 755 |
| Human Resources | | | | | | | | | | | | | |
| CalPERS Conference-Anaheim (Sept. 30-Oct.2) | 500 | 0 | 0 | 0 | 0 | 3 | | | | | 2 | | 1000 |
| NeoGov User Conference-Las Vegas (Oct. 27-29) | 1000 | 250 | 250 | 3 | 60 | 3 | | | | | 1 | | 2180 |
| AALRR Conference-Cerritos | 300 | 0 | 0 | 0 | 0 | 1 | | | | | 2 | | 600 |
| LCW Conference-San Diego (Feb. 17-19) | 525 | 0 | 250 | 3 | 60 | 3 | | | | | 2 | | 2910 |
| CALPELRA-Monterey (Nov. 17-20) | 1080 | 250 | 250 | 4 | 60 | 4 | | | | | 2 | | 5140 |
| SCPLRC Annual Conference- Lakewood (Feb.) | 150 | 0 | 0 | 0 | 0 | 1 | | | | | 3 | | 450 |
| SCPMA-HR Annual Training (May) | 425 | 0 | 0 | 0 | 0 | 3 | | | | | 3 | | 1275 |
| CA Public Information Officials | | | | | | | | | | | | | |
| Annual Conference | 500 | 300 | 175 | 3 | 60 | 3 | 2 | | | | | | 3010 |
| Mobile Lab Coalition | | | | | | | | | | | | | |
| Annual Conference | 235 | 500 | 150 | 3 | 60 | 4 | 2 | | | | | | 2850 |
| CDPH-Pub. Health Continuing Ed. | | | | | | | | | | | | | |
| Make-up seminars | 100 | | | | | 1 | | | 5 | | | | 500 |
| IT/GIS | | | | | | | | | | | | | |
| ESRI User Conference-San Diego (Jul 13-17) | 1800 | 140 | 275 | 5 | 60 | 5 | | | | | 1 | | 3615 |
| URISA Pro Conference - Baltimore (9/27 - 10/1) | 600 | 500 | 180 | 5 | 60 | 5 | | | | | 1 | | 2300 |
| GISP: application, review, testing fees | 600 | | | | | | | | | | 1 | | 600 |
| MISAC Annual conference (9/27-30) | 3600 | 140 | 275 | 5 | 60 | 5 | | | | | 2 | | 7090 |
| Misc IT Seminars: Azure, PowerBI, Server, Sharepoint | 5000 | | | | | | | | | | 1 | | 5000 |
| IT: Interop Training Conference (Sept 21-24) | 3100 | 200 | 300 | 4 | 60 | 4 | | | | | 1 | | 4740 |
| Finance | | | | | | | | | | | | | |
| CalCPA Conference | 1500 | 150 | 200 | 6 | 60 | 6 | | | | | 1 | | 3210 |
| ADP Conference | 300 | | | | | | | | | | 2 | | 600 |
| NY University | 1800 | | 420 | 6 | 60 | 6 | | | | | 1 | | 4680 |
| Thomas Reuters | 1550 | 150 | 200 | 6 | 60 | 1 | | | | | 1 | | 2960 |
| Government Fraud | 1995 | 150 | 230 | 7 | 60 | 1 | | | | | 1 | | 3815 |
| Fred Pryor Seminar | 300 | 50 | 0 | 4 | 0 | 1 | | | | | 1 | | 350 |
| Accounting Conference | 750 | 200 | 200 | 3 | 60 | 3 | | | | | 1 | | 1730 |
| Stormwater Program | | | | | | | | | | | | | |
| American Rainwater Catchment Systems Association (ARCSA)-San Antonio, TX | 399 | 450 | 200 | 2 | 60 | 3 | | | 1 | | | | 1429 |
| CA Stormwater Quality Association (CASQA)-San Diego | 610 | 0 | 240 | 2 | 60 | 3 | | | 1 | | | | 1270 |
| Other Employee Development | | | | | | | | | | | | | |
| Facilities & Maintenance Training | 1000 | | | | | | | | | 1 | | | 1000 |
| Misc. Community Seminars/meetings | 500 | | | | | | | | | | 1 | | 500 |
| Seminars for Database Analyst | 1000 | | | | | | | | 1 | | | | 1000 |
| OSHA Occupational Safety Seminars | 1350 | | | | | | | | | 1 | | | 1350 |
| ASE and Smog Certification | 300 | | | | | | | | | 1 | | | 300 |
| Adobe Creative Suite Seminars and Courses | 1200 | | | | | | 1 | | | | | | 1200 |
| Misc. MVCAC/Business Meetings & Seminars | 1000 | | | | | | | | | | 1 | | 1000 |

Total

137039

GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT

EMPLOYEE DEVELOPMENT & TRAINING PLAN

FY 2020-21

INTRODUCTION

The changing climate and global public health landscape continue to create local challenges for our staff and residents. From new invasive vectors to unfunded stormwater recapture mandates, staff must stay on top of the trends, regulations, and threats. That is why the Greater Los Angeles County Vector Control District continues to place high priority on training, development and networking for its managers and staff. The meetings and conferences listed on the following pages are not only meant to ensure employee development in specific areas of technical expertise, they allow for important information exchange between agencies and industries. Staff from all departments will pursue training and knowledge needed to address the many challenges posed by new regulations, updates to employment laws, accounting rules, changing technology and advances in vector practices and procedures.

Staff participate in state and national meetings and on working committees. The conferences that we attend include educational presentations and workshops to tackle current issues in information technology, finance, legislation, public relations, continuing education, integrated pest management, and vector-borne disease.

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

The following training plan narrative corresponds with the employee training and development matrix. The narrative will provide descriptions of major training opportunities, including the objective and focus of the program and its potential impact on District operations.

SUMMARY

A total of \$137,039 has been budgeted to fund the Employee Training and Development Plan for FY 2020-2021. Personnel participating in training include management staff as well as administrative and field personnel. The scope of training includes professional and scientific conferences and seminars for state public health certifications and other professional certification requirements.

CONFERENCES

MVCAC

The Mosquito & Vector Control Association of California (MVCAC) is a statewide organization of more than 65 vector control agencies designed to facilitate information flow between individual agencies to gain better knowledge of mosquito surveillance and control issues and to better represent these issues as a group to local and state legislators. The association is dedicated to “quality public information, comprehensive mosquito and vector-borne disease surveillance, training to high professional standards, and effective legislative advocacy.” MVCAC is comprised of vector control managers and staff, university researchers, representatives from the California Department of Public Health, and other public health entities statewide. GLACVCD’s membership in this organization has greatly benefited the District’s overall program through legislative achievements and scientific exchange and support. The District has been a corporate member of the association for many years and pays annual corporate membership dues totaling \$11,500 in FY 19/20. Membership in recent years has become even more important as agencies face the challenge of pesticide regulations and pressure from environmentalists and other advocacy groups. It is through MVCAC and its resources and membership that the District has been able to achieve compliance with NPDES permitting and monitoring requirements and defeated proposed legislation that would negatively impact districts’ abilities to combat public health threats.

Quarterly Meetings

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

1. General Manager – 2021 MVCAC President
2. Director of Community Affairs
3. Public Information Officer – Member of the Public Relations Committee
4. Director of Operations – Chair of the Information Technology Committee
5. Director of Scientific-Technical Services – Member of the Vector & Vector-borne Disease Committee
6. Urban Water Program Manager- Member of the Regulatory Sub-Committee on Stormwater Management

Annual Meeting

The Annual MVCAC Conference offers educational symposia, workshops, poster presentations, and opportunities to network and share ideas with state public health professionals and vector control colleagues. This year’s Annual Conference is scheduled for January 31 to February 2 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 Dengue virus, and strategies for dealing with invasive *Aedes* mosquitoes. In addition, information such as new treatment methods, control agents and formulations, improved surveillance methods, and improved understanding of disease ecology and biology often results

in changes and improvements to the District's overall program. Due to the proximity of this year's state conference, we hope to send all certified technicians for one-day registration as it is a valuable educational and networking opportunity for field staff. The following staff members are recommended to attend under full registrations:

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

Legislative Day

MVCAC's Legislative Day in Sacramento is held in March or April and consists of meetings with state legislators and their staff to discuss proposed legislation and other issues that impact the mosquito and vector control industry. In the past, the district has sent 6-7 staff members and Trustees to meet with the large number of state representatives with legislative districts within GLACVCD boundaries. The following staff members are recommended to attend:

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

AMCA

The 87th Annual Meeting of the American Mosquito Control Association (AMCA) will be held in Salt Lake City, Utah on March 16-20, 2021. This meeting will consist of presentations and exhibits that illustrate and highlight the latest science, technology, and products used to conduct research and control vectors. This meeting also provides ample opportunities to network with vector control professionals, researchers, and educators from around the world. With 800 to 1,000 participants from throughout the nation and worldwide, this annual conference is one of the most important meetings of mosquito professionals in the world sharing knowledge and seeking guidance for their individual programs. Since the rise of invasive *Aedes* species mosquitoes in the U.S. and mosquito-borne disease threats such as dengue, chikungunya, and Zika viruses, the exchange of surveillance and control information and techniques between member districts, researchers, and pesticide industry professionals has become even more critical in the development of control and disease prevention strategies.

The following staff members are recommended to attend this conference:

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

Annual Washington Conference

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

1. General Manager
2. (1) Department Director

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

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

The General Manager currently serves as the Board Vice President and VCJPA representative to ERMA, the District's employee risk management authority. The position requires attendance at the quarterly Board meetings as well as the annual workshop. It is also recommended that the district send its new Director of Human Resources to the VCJPA workshop.

The following staff members are recommended to attend the workshop(s):

1. General Manager
2. Director of Human Resources

CALIFORNIA SPECIAL DISTRICT ASSOCIATION (CSDA)

CSDA is an association that assists in providing services for all independent special districts throughout California. The Annual Conference and Exhibitor Showcase is the most densely-packed educational and networking experience available to special districts with presentations on issues such as governance and human resources. The CSDA's annual conference this year will be held in Palm Desert on August 24-27, 2020.

The following staff members are recommended to attend the conference:

1. General Manager
2. Director of Fiscal Operations

CALIFORNIA PENSION EMPLOYEE RETIREMENT SYSTEM (CalPERS) CONFERENCE

The 21st Annual Educational Forum, which is the premier CalPERS educational event, will be held the week of September 30 – October 2, 2020 at the Anaheim Marriott. The CalPERS forum highlights include informative sessions, dynamic keynote speakers, exhibits, leadership training, and networking opportunities. These sessions will provide health benefits changes, memberships, understanding retirement, service credit and training opportunities.

The following staff members are recommended to attend this conference:

1. Director of Human Resources
2. Human Resources staff

NEOGOV CONNECT USER CONFERENCE

The NEOGOV CONNECT User Conference will be held the week of October 27-29, 2020 in Las Vegas. The conference will provide product training and the opportunity to learn from experts. Attendees receive three days of learning, intense software training, inspiring keynote speech, networking with over 500 public agencies.

The following staff member is recommended to attend this conference:

1. Human Resources staff

CALIFORNIA PUBLIC EMPLOYERS LABOR RELATIONS ASSOCIATION (CALPELRA)

CALPELRA's 45th Annual Training Conference will be held the week of November 17-20, 2020 in Monterey. CALPELRA helps California public sector employers better serve their communities by providing comprehensive, quality training in employee relations and personnel management and by fostering professional development with a dynamic network of support. CALPELRA's members work in city, county or state government, school districts, state university systems, and special districts, representing management in employee relations, bargaining, and other activities involving public employees.

The following staff member is recommended to attend this conference:

1. Director of Human Resources
2. Human Resources staff

LIEBERT, CASSIDY & WHITMORE (LCW) CONFERENCE

The 23rd Annual Public Sector Employment Law conference will be held from February 17-19, 2021 at the Hilton San Diego Bayfront. This annual employment law conference provides the latest employment law updates, changes, recent law cases, new employment law language, maintaining compliance, networking and professional development. This conference is in partnership with consortiums of both Southern and Northern California Regions of LCW.

The following staff member is recommended to attend this conference:

1. Director of Human Resources
2. Human Resources staff

SOUTHERN CA PUBLIC LABOR RELATIONS COUNCIL (SCPLRC) CONFERENCE

The 38th SCPLRC Annual Conference is an intensive one day training session that provides education on the changing needs of the Human Resources profession and provides timely and relevant information on current issues. Sessions address areas such as labor relations, employee relations, health care reform, managing leaves, and pension reform.

The following staff members are recommended to attend this conference:

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

SOUTHERN CA PUBLIC MANAGEMENT ASSOCIATION (SCPMA) – HR CONFERENCE

The SCPMA-HR Annual Conference provides tools, resources, and information unique to the public sector in the Southern California area and provides human resources professionals with ongoing professional, personal and organizational development.

The following staff members are recommended to attend this conference:

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

ATKINSON, ANDELSON, LOYA, RUUD & ROMO (AALRR) CONFERENCE

The 21st AALRR Annual Conference will be held at the Cerritos Centre of the Performing Arts. The conference provides the latest employment-related developments, learn to identify and address risky employment practices and obtain tools, and receive useful tips and strategies to reduce your organization's exposure to employment-related litigation. The full-day event addresses the issues faced by human resources management and professionals with a particular emphasis on California state law considerations.

The following staff member is recommended to attend this conference:

1. Director of Human Resources
2. Human Resources staff

MOBILE LABORATORY COALITION CONFERENCE

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

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

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 will hold its annual conference on April 26-29, 2021 in Olympic Valley, CA. 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. Director of Community Affairs
2. Public Information Officer

CSDA BOARD SECRETARY/CLERK ANNUAL CONFERENCE

This conference in Anaheim, CA on October 26-28, 2020 is offered by the California Special District Association and is designed for Board Clerks and Secretaries. Topics include Brown Act updates and allow participants to attend breakout sessions and earn a Clerk Certificate, gaining knowledge that's applicable to boards of special districts.

The following staff member is recommended to attend this conference:

1. Director of Community Affairs

CERTIFIED PUBLIC ACCOUNTANT CONTINUING EDUCATION SEMINARS AND CONFERENCES

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

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

1. Director of Fiscal Operations
2. Accounting Clerk

CASQA ANNUAL CONFERENCE

The California Stormwater Quality Association (CASQA) is a professional member association dedicated to the advancement of stormwater quality management through collaboration, education, implementation guidance, regulatory review, and scientific assessment. CASQA has an annual conference and this fiscal year, it will be held in San Diego, CA. 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 member is recommended to attend this conference:

1. Urban Water Program Manager

ARCOSA ANNUAL CONFERENCE

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

The following staff members are recommended to attend this conference:

1. Urban Water Program Manager

INTEROP ITX CONFERENCE

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

The following staff member is recommended to attend this conference:

1. IT Administrator

FY 19/20 Budget vs FY 19/20 Estimated Actuals
2020 -2021 BUDGET

| REVENUE | Column A 2019-20 Budget | Column B 2019-20 Estimated | (Col. B-Col. A) 2019-20 Variance |
|--------------------------------------|--|---|---|
| Property | | | |
| Secured, Current | 1,770,000 | 1,879,000 | 109,000 |
| Unsecured, Current | 1,600 | - | (1,600) |
| Secured, Prior | (14,000) | 8,000 | 22,000 |
| Unsecured, Prior | 4,000 | 6,000 | 2,000 |
| Supplemental Property | | | |
| Current | 26,000 | 32,000 | 6,000 |
| Prior | 1,500 | 5,300 | 3,800 |
| Other Fines, Forfeitures & Penalties | 65,000 | 52,700 | (12,300) |
| Interest (LA County Account) | 13,000 | 24,000 | 11,000 |
| Other State-In-Lieu Taxes | 6,100 | 3,200 | (2,900) |
| Homeowner Prop Tax Relief | 5,000 | 1,500 | (3,500) |
| Intergovernmental Revenue-State | - | 3,200 | 3,200 |
| Intergovernmental Revenue-Other | 4,000 | 3,800 | (200) |
| Miscellaneous Receipts | 155,400 | 190,830 | 35,430 |
| Black Fly Assessment | 92,000 | 92,000 | - |
| General Assessment | 14,462,354 | 14,678,870 | 216,516 |
| Total Revenue | 16,591,954 | 16,980,400 | 388,446 |

| Budget Summary | Column A 2019-20 Budget | Column B 2019-20 Estimated | (Col. B-Col. A) 2019-20 Variance |
|---------------------------|--|---|---|
| Salaries & Benefits | 11,465,661 | 10,842,458 | (623,203) |
| Operational Expenditures | 2,540,905 | 2,485,214 | (55,691) |
| Facilities Maintenance | 281,870 | 279,335 | (2,535) |
| Board of Trustees | 53,115 | 47,893 | (5,222) |
| Other Expenditures | 1,083,303 | 842,474 | (240,829) |
| Reserves | 800,000 | 800,000 | - |
| Capital Outlay | 367,100 | 398,876 | 31,776 |
| Total Expenditures | 16,591,954 | 15,696,250 | (895,704) |
| NET INCOME | - | 1,284,150 | 1,284,150 |

FY 19/20 Budget vs FY 19/20 Estimated Actuals
2020 -2021 BUDGET

| Personnel Summary | | | | |
|----------------------------|---|-----------------------|--------------------------|-------------------------|
| Full-time Positions | | Column A | Column B | (Col. B-Col. A) |
| Account Number | Expenditure Classification | 2019-20 Budget | 2019-20 Estimated | 2019-20 Variance |
| | Salaries | | | |
| 5005 | General Manager/CEO | 173,184 | 174,310 | 1,126 |
| 5010 | Director of Human Resources | 102,081 | 99,597 | (2,484) |
| 5015 | Director of Fiscal Operations | 112,213 | 112,193 | (20) |
| 5017 | Information Technology Administrator | 104,132 | 104,107 | (25) |
| | GIS/IT Help Desk | 67,379 | 67,216 | (163) |
| 5020 | Human Resources Assistant | 59,097 | 62,500 | 3,403 |
| 5025 | District Secretary | 58,597 | 58,215 | (382) |
| 5018 | Accounting Clerk | 64,944 | 65,133 | 189 |
| 5019 | Benefits Specialist | 68,068 | 72,000 | 3,932 |
| 5030 | Operations Assistant (2) | 107,699 | 106,298 | (1,401) |
| 5035 | Director of Operations | 119,199 | 119,175 | (24) |
| 5040 | Operations Supervisor (3) | 299,923 | 275,667 | (24,256) |
| 5050 | Vector Control Specialist (49) | 3,729,157 | 3,511,409 | (217,748) |
| 5052 | Database Analyst | 98,634 | 74,608 | (24,026) |
| | Urban Water Program Manager | 99,974 | 99,956 | (18) |
| 5060 | Director of Scientific-Technical Services | 119,199 | 119,175 | (24) |
| 5065 | Vector Ecologist (4) | 362,825 | 279,211 | (83,614) |
| 5070 | Assistant Vector Ecologist (2) | 154,984 | 232,797 | 77,813 |
| 5071 | Field Assistant (2) | 80,817 | 65,896 | (14,921) |
| 5073 | Director of Community Affairs | 103,714 | 92,530 | (11,184) |
| 5075 | Public Information Officer | 82,049 | 81,930 | (119) |
| | Outreach Assistant | 50,147 | 65,345 | 15,198 |
| 5083 | Community Liaison (3) | 170,921 | 121,957 | (48,964) |
| 5085 | Education Program Coordinator (2) | 137,861 | 101,783 | (36,078) |
| 5090 | Maintenance Supervisor | 87,718 | 87,498 | (220) |
| 5095 | Maintenance Mechanic (5) | 388,828 | 373,383 | (15,445) |
| 5100 | Seasonal Help (36) | 674,764 | 632,251 | (42,513) |
| 5110 | Overtime | 71,300 | 102,239 | 30,939 |
| | Total Salaries | 7,749,410 | 7,358,378 | (391,030) |
| | Benefits | | | |
| 5115 | Sick Payout | 79,326 | 71,539 | (7,787) |
| 5120 | Vacation Payout | 83,621 | 90,025 | 6,404 |
| 5130 | Medicare & FICA | 158,925 | 150,459 | (8,466) |
| 5133 | Short Term Disability Insurane | 34,997 | 34,498 | (499) |
| 5135 | SUI | 74,119 | 59,245 | (14,874) |
| 5140 | PERS | 1,475,713 | 1,449,191 | (26,522) |
| 5145 | ICMA 401(a) | 216,268 | 208,328 | (7,940) |
| 5150 | Health Insurance | 1,526,426 | 1,348,079 | (178,347) |
| 5155 | Dental Insurance | 57,530 | 63,848 | 6,318 |
| 5160 | Vision Insurance | 9,325 | 8,870 | (455) |
| | Total Benefits | 3,716,251 | 3,484,081 | (232,169) |
| | Total Salaries & Benefits Expenditures | 11,465,661 | 10,842,458 | (623,200) |

FY 19/20 Budget vs FY 19/20 Estimated Actuals
2020 -2021 BUDGET

| Account Number | Expenditure Classification | Column A 2019-20 Budget | Column B 2019-20 Estimated | (Col. B-Col. A) 2019-20 Variance |
|---------------------------------|--|--|---|---|
| <i>Operational Expenditures</i> | | | | |
| 5210 | Chemicals & Compounds | 487,960 | 483,092 | (4,868) |
| 5215 | Herbicides | - | - | - |
| 5230 | Portable Spray Equipment | 9,490 | 9,850 | 360 |
| 5260 | Support Equipment | 26,050 | 28,115 | 2,065 |
| 5455 | Hazardous Waste | 7,520 | 5,269 | (2,251) |
| 5507 | Reference Materials | 500 | 350 | (150) |
| 5510 | Lab Supplies & Equipment | 11,000 | 9,519 | (1,481) |
| 5520 | Field Supplies & Equipment | 16,000 | 16,653 | 653 |
| 5540 | Shipping & Testing | 83,690 | 66,561 | (17,129) |
| 5605 | Bank/Finance Charges | 2,000 | 2,034 | 34 |
| 5610 | Copier Expense | 19,700 | 23,584 | 3,884 |
| 5615 | Computer Consultant | 10,400 | 4,378 | (6,022) |
| 5617 | Computer Supplies & Access. | 13,396 | 12,136 | (1,260) |
| 5619 | Equipment Repair | 1,000 | - | (1,000) |
| 5620 | Computer Software | 39,850 | 41,712 | 1,862 |
| 5625 | Postage | 7,175 | 7,021 | (154) |
| 5630 | Wireless Telephone | 49,480 | 51,519 | 2,039 |
| 5635 | GPS Tracking | 21,160 | 21,885 | 725 |
| 5640 | Website & Email Service | 64,700 | 71,153 | 6,453 |
| 5655 | Office Supplies | 22,290 | 21,371 | (919) |
| 5660 | Printing/Stationary | 4,500 | 4,808 | 308 |
| 5665 | Payroll Processing Expense | 48,000 | 58,487 | 10,487 |
| 5667 | Professional/ Temp Services | 55,000 | 39,366 | (15,634) |
| 5670 | Legal Services | 125,000 | 125,802 | 802 |
| 5680 | Auditing Contract | 34,000 | 32,460 | (1,540) |
| 5683 | VCJPA Insurance - Pooled Worker's Compensation | 391,895 | 372,758 | (19,137) |
| 5685 | VCJPA Insurance - Pooled Liability Premium | 144,070 | 148,646 | 4,576 |
| 5686 | VCJPA Insurance - Pooled Automobile Liability | - | - | - |
| 5687 | VCJPA Insurance - Group Property | 16,370 | 14,916 | (1,454) |
| 5690 | VCJPA Insurance - Group Fidelity Program | 2,083 | 1,969 | (114) |
| 5695 | VCJPA Insurance - Travel Premium | - | - | - |
| 5700 | VCJPA Insurance - General Fund | 19,595 | 17,395 | (2,200) |
| 5703 | Earthquake Insurance | 26,600 | - | (26,600) |
| 5705 | Recruitment & Pre-Post Employment Screens | 15,000 | 14,429 | (571) |
| 5707 | Meeting/Supplies | 11,775 | 12,547 | 772 |
| 5730 | Tuition Reimbursement | 10,000 | 10,000 | - |
| 5735 | Continuing Education & Seminars | 114,132 | 106,278 | (7,854) |
| 5745 | Manager's Auto Allowance | 6,000 | 6,000 | - |
| 5760 | Miscellaneous Expense | 150 | - | (150) |
| 5765 | Safety/Management Training | 4,000 | 4,900 | 900 |

FY 19/20 Budget vs FY 19/20 Estimated Actuals
2020 -2021 BUDGET

| Account Number | Expenditure Classification | Column A 2019-20 Budget | Column B 2019-20 Estimated | (Col. B-Col. A) 2019-20 Variance |
|-----------------------|--|--|---|---|
| 5220 | Aerial Support | 28,750 | 24,417 | (4,333) |
| 5270 | Miscellaneous Part & Repair | 600 | 691 | 91 |
| 5310 | Foot Wear | 17,878 | 18,141 | 263 |
| 5315 | Gloves | 775 | 362 | (413) |
| 5320 | Coveralls | 200 | 100 | (100) |
| 5325 | Uniform Cleaning | 41,330 | 41,234 | (96) |
| 5330 | Towels Supply & Cleaning | 9,809 | 5,114 | (4,695) |
| 5335 | Uniform Caps | 4,673 | 2,422 | (2,251) |
| 5340 | Uniform Accessories | 350 | 206 | (144) |
| 5345 | Work Apparel | 4,880 | 4,945 | 65 |
| 5350 | Logo Patches | 150 | - | (150) |
| 5355 | Shields | 970 | 720 | (250) |
| 5357 | Staff Year Pins | 500 | - | (500) |
| 5360 | Protective Safety Equipment | 21,700 | 24,569 | 2,869 |
| 5375 | Mosquito Fish Supplies & Eq | 3,250 | 3,027 | (224) |
| 5400 | Maint. Parts Electric | 9,000 | 12,170 | 3,170 |
| 5410 | Vehicle Registration & Fees | - | - | - |
| 5415 | Brake and Suspension | 9,500 | 7,510 | (1,990) |
| 5420 | Tires, Wheels & Alignment | 18,000 | 16,840 | (1,160) |
| 5430 | Cooling Sys. Parts & Supplies | 6,000 | 8,994 | 2,994 |
| 5435 | Body Repair | 10,000 | 9,737 | (263) |
| 5445 | Fabrication Supplies | 8,000 | 9,070 | 1,070 |
| 5456 | Engine & Transmission Overhaul | 20,000 | 15,165 | (4,835) |
| 5475 | Trans Chassis & Drive | 10,000 | 7,523 | (2,477) |
| 5480 | Engine | 12,000 | 24,798 | 12,798 |
| 5485 | Fuel | 251,565 | 249,600 | (1,965) |
| 5457 | Smog Checks | 2,250 | 2,880 | 630 |
| 5460 | First Aid | 4,500 | 4,000 | (500) |
| 5499 | Misc. Maint Parts & Supplies | 20,500 | 64,352 | 43,852 |
| 5637 | Two Way Radios | 1,025 | - | (1,025) |
| 5675 | Advertising | 30,000 | 20,500 | (9,500) |
| 5720 | Permits & Fees | 11,520 | 13,592 | 2,072 |
| 5727 | Certification Renewals | 14,198 | 12,927 | (1,271) |
| 5765 | Public Info Video | 750 | - | (750) |
| 5770 | Public Information Materials & Equipment | - | - | - |
| 5775 | Photography Expenses | 500 | 47 | (453) |
| 5785 | Ed Materials & Supplies | - | - | - |
| 5787 | Promotional & Ed. Materials | 32,500 | 25,343 | (7,157) |
| 5769 | Supplies & Equipment | 5,000 | 6,487 | 1,487 |
| 5790 | Public Exhibit | 750 | 749 | (1) |
| 5793 | Media Monitoring Services | - | - | - |
| 5795 | Mobile Education Unit | 6,000 | 20 | (5,980) |
| 5815 | Janitorial Supplies | - | - | - |
| 6035 | Furniture & Fixtures | - | - | - |
| | Total Operational Expenditures | 2,540,905 | 2,485,214 | (55,690) |

FY 19/20 Budget vs FY 19/20 Estimated Actuals
2020 -2021 BUDGET

| Account Number | Expenditure Classification | Column A 2019-20 Budget | Column B 2019-20 Estimated | (Col. B-Col. A) 2019-20 Variance |
|---|-----------------------------------|--|---|---|
| <i>Facilities Maintenance</i> | | | | |
| 5333 | Floor Mats | 3,250 | 2,695 | (555) |
| 5755 | Kitchen Supplies | 2,000 | 2,617 | 617 |
| 5800 | Irrigation | - | - | - |
| 5810 | Landscape Maint. | 18,500 | 19,099 | 599 |
| 5815 | Janitorial Maint. | 40,000 | 28,235 | (11,765) |
| 5820 | Pond & Fountain | 1,000 | 1,100 | 100 |
| 5825 | Interior & Exterior Supplies | 30,500 | 38,767 | 8,267 |
| 5850 | HVAC | 17,500 | 20,092 | 2,592 |
| 5855 | Fixtures & Hardware | 12,000 | 11,175 | (825) |
| 5870 | Security Alarm | 3,000 | 7,449 | 4,449 |
| 5875 | Telephone | 10,880 | 14,420 | 3,540 |
| 5877 | Internet | 29,240 | 26,082 | (3,159) |
| 5880 | Utilities | 80,000 | 74,911 | (5,089) |
| 5885 | Water | 23,000 | 22,415 | (585) |
| 5890 | Waste Disposal | 11,000 | 10,278 | (722) |
| <i>Total Facilities Maintenance Expenditures</i> | | 281,870 | 279,335 | (2,535) |

| Account Number | Expenditure Classification | Column A 2019-20 Budget | Column B 2019-20 Estimated | (Col. B-Col. A) 2019-20 Variance |
|------------------------------------|-----------------------------------|--|---|---|
| <i>Capital Outlay</i> | | | | |
| 6010 | Vehicle Purchases | 111,500 | 171,487 | 59,987 |
| 6035 | Furniture & Fixtures | 9,600 | 6,579 | (3,021) |
| 6015 | Machinery & Equipment | 60,050 | 51,490 | (8,560) |
| 6011 | Vehicle Setup | 18,300 | 24,618 | 6,318 |
| 6020 | Spray Equipment | 5,050 | 4,750 | (300) |
| 6025 | Lab Equipment | - | - | - |
| 6031 | Computer Equipment | 27,600 | 11,288 | (16,312) |
| 6036 | Capital Improvements | 135,000 | 128,663 | (6,337) |
| <i>Total Capital Outlay</i> | | 367,100 | 398,876 | 31,776 |

FY 19/20 Budget vs FY 19/20 Estimated Actuals
2020 -2021 BUDGET

| Account Number | Expenditure Classification | Column A 2019-20 Budget | Column B 2019-20 Estimated | (Col. B-Col. A) 2019-20 Variance |
|---|-----------------------------------|--|---|---|
| <i>Board of Trustees Operational Expenditures</i> | | | | |
| 5710 | Trustee-in-Lieu | 38,200 | 39,000 | 800 |
| 5715 | Board Meeting Expenses | 6,200 | 4,719 | (1,481) |
| 5735 | Continuing Education & Seminars | 8,715 | 4,174 | (4,541) |
| <i>Total Operational Expenditures</i> | | <u>53,115</u> | <u>47,893</u> | <u>(5,222)</u> |

| Account Number | Expenditure Classification | Column A 2019-20 Budget | Column B 2019-20 Estimated | (Col. B-Col. A) 2019-20 Variance |
|---------------------------------------|--|--|---|---|
| 5170 | Retirees Insurance | 424,760 | 374,399 | (50,361) |
| 5645 | Memberships | 32,543 | 39,728 | 7,185 |
| 5671 | NPDES Monitoring Costs | - | - | - |
| 5672 | CEQA Fees | - | - | - |
| 5664 | Compensation and Classification Study | 50,000 | | |
| 5666 | Salary Study and Potential Salary Increase | 150,000 | | |
| 5701 | Property Tax Administration Cost | 46,000 | 49,716 | 3,716 |
| 5702 | L A County Property Tax Administrative Charges | 380,000 | 378,631 | (1,369) |
| <i>Total Operational Expenditures</i> | | <u>1,083,303</u> | <u>842,474</u> | <u>(40,829)</u> |

| RESERVES | Column A 2019-20 Budget | Column B 2019-20 Estimated | (Col. B-Col. A) 2019-20 Variance |
|----------------------------|--|---|---|
| MEU Vehicle Replacement | - | - | - |
| Capital Reserve Fund | 200,000 | 200,000 | - |
| Retirement Benefit Reserve | 600,000 | 600,000 | - |
| Emergency Vector Control | - | - | - |
| <i>Total Reserves</i> | <u>800,000</u> | <u>800,000</u> | <u>-</u> |

Greater Los Angeles County Vector Control District Five Year Projection

| | FY 20/21 Proposed | FY 21/22 Projected* | FY22/23 Projected* | FY 23/24 Projected* | FY 24/25 Projected* |
|--|----------------------|------------------------|-----------------------|------------------------|------------------------|
| <u>Revenues</u> | | | | | |
| Property | \$ 1,873,000 | \$ 1,868,016 | \$ 1,869,096 | \$ 1,870,137 | \$ 1,871,177 |
| Supplemental Property | 92,000 | 93,667 | 82,283 | 82,478 | 82,673 |
| General Assessment | 14,640,497 | 14,642,699 | 14,652,455 | 14,657,355 | 14,692,455 |
| Miscellaneous Receipts | 155,400 | 150,200 | 151,000 | 151,500 | 152,000 |
| Total Revenues | \$ 16,760,897 | \$ 16,754,582 | \$ 16,754,834 | \$ 16,761,469 | \$ 16,798,306 |
| <u>Operating Expenditures</u> | | | | | |
| Salaries and Benefits | \$ 11,766,048 | 12,634,354 | 13,165,628 | 13,465,173 | 13,968,775 |
| Maintenance and Operations | 4,091,457 | 3,902,832 | 4,006,621 | 4,003,202 | 4,061,542 |
| Capital Outlay | 303,391 | 102,000 | 2,253,500 | 38,500 | 254,500 |
| Restricted and Designated Reserves | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 |
| Total Operating Expenditures | \$ 16,760,897 | \$ 17,239,186 | \$ 20,025,749 | \$ 18,106,875 | \$ 18,884,817 |
| Proposed/Projected Adjustment | \$ - | \$ (484,604) | \$ (3,270,915) | \$ (1,345,406) | \$ (2,086,511) |
| Net Operating Surplus/(Deficit) | 0 | (484,604) | (3,270,915) | (1,345,406) | (2,086,511) |

* 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 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
|--------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | Budget | Projection | Projection | Projection | Projection |
| Property | | | | | |
| Secured, Current | 1,865,000 | 1,860,000 | 1,861,000 | 1,862,000 | 1,863,000 |
| Unsecured, Current | - | - | - | - | - |
| Secured, Prior | 4,000 | 4,008 | 4,048 | 4,068 | 4,089 |
| Unsecured, Prior | 4,000 | 4,008 | 4,048 | 4,068 | 4,089 |
| Supplemental Property | | | | | |
| Current | 24,000 | 24,048 | 24,288 | 24,410 | 24,532 |
| Prior | 1,500 | 1,503 | 1,518 | 1,526 | 1,533 |
| Other Fines, Forfeitures & Penalties | 43,000 | 43,086 | 43,129 | 43,172 | 43,215 |
| Interest (LA County Account) | 14,000 | 14,028 | 2,300 | 2,300 | 2,300 |
| Other State-In-Lieu Taxes | 3,000 | 6,500 | 6,500 | 6,500 | 6,500 |
| Homeowner Prop Tax Relief | 1,000 | 1,002 | 1,012 | 1,017 | 1,022 |
| Intergovernmental Revenue-State | 2,000 | - | - | - | - |
| Intergovernmental Revenue-Other | 3,500 | 3,500 | 3,535 | 3,553 | 3,570 |
| Miscellaneous Receipts | 155,400 | 150,200 | 151,000 | 151,500 | 152,000 |
| Black Fly Assessment | 92,345 | 92,345 | 92,345 | 92,345 | 92,345 |
| General Assessment | 14,548,152 | 14,550,354 | 14,560,110 | 14,565,010 | 14,600,110 |
| Total Revenue | 16,760,897 | 16,754,582 | 16,754,834 | 16,761,469 | 16,798,306 |

| EXPENDITURES | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
|------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| | Budget | Projection | Projection | Projection | Projection |
| Salaries & Benefits | 11,766,048 | 12,634,354 | 13,165,628 | 13,465,173 | 13,968,775 |
| Maintenance & Operations | 4,091,457 | 3,902,832 | 4,006,621 | 4,003,202 | 4,061,542 |
| Capital Outlay | 303,391 | 102,000 | 2,253,500 | 38,500 | 254,500 |
| Restricted and Designated Reserves | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 |
| Total Expenditures | 16,760,897 | 17,239,186 | 20,025,749 | 18,106,875 | 18,884,817 |
| NET INCOME | 0 | (484,604) | (3,270,915) | (1,345,406) | (2,086,511) |

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

| RESERVES | 2020-21 Budget | 2021-22 Projection | 2022-23 Projection | 2023-24 Projection | 2024-25 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) | 2020-21 Budget | 2021-22 Projection | 2022-23 Projection | 2023-24 Projection | 2024-25 Projection |
|---|-------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| L.A.I.F. Cash Flow | - | - | - | - | - |
| Banc of California (Payroll and Accounts Payable) | - | - | - | - | - |
| Total Fund Balances | - | - | - | - | - |

| DESIGNATED RESERVE ACCOUNTS (L.A.I.F.) | 2020-21 Budget | 2021-22 Projection | 2022-23 Projection | 2023-24 Projection | 2024-25 Projection |
|---|-------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Capital Designated Reserves | - | - | - | - | - |
| Operations Designated Reserves | - | - | - | - | - |
| Retirement Benefits Reserves | - | - | - | - | - |
| Total Fund Balances | - | - | - | - | - |

| RESTRICTED RESERVE ACCOUNTS | 2020-21 Budget | 2021-22 Projection | 2022-23 Projection | 2023-24 Projection | 2024-25 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 | 2020-21 Budget | 2021-22 Projection | 2022-23 Projection | 2023-24 Projection | 2024-25 Projection |
|--------------------------------------|-------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Grand Total of Fund Balances | - | - | - | - | - |

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

| Budget Summary | | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
|------------------------------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | Budget | Projection | Projection | Projection | Projection |
| Salaries & Benefits | | 11,766,048 | 12,634,354 | 13,165,628 | 13,465,173 | 13,968,775 |
| Operational Expenditures | | 2,842,698 | 2,668,454 | 2,753,022 | 2,730,182 | 2,768,861 |
| Facilities Maintenance | | 303,250 | 276,185 | 281,672 | 287,362 | 293,061 |
| Board of Trustees | | 55,730 | 61,737 | 61,846 | 61,955 | 62,066 |
| Other Expenditures | | 889,779 | 896,455 | 910,081 | 923,703 | 937,555 |
| Restricted and Designated Reserves | | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 |
| Capital Outlay | | 303,391 | 102,000 | 2,253,500 | 38,500 | 254,500 |
| Total Expenditures | | 16,760,897 | 17,239,186 | 20,025,749 | 18,106,875 | 18,884,817 |

| Personnel Summary | | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
|---|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| Full-time Positions | | Budget | Projection | Projection | Projection | Projection |
| Account Number | Expenditure Classification | | | | | |
| Salaries | | | | | | |
| 5005 | General Manager/CEO | 178,354 | 181,921 | 185,560 | 189,271 | 193,056 |
| 5010 | Director of Human Resources | 112,212 | 114,456 | 116,745 | 119,080 | 121,462 |
| 5015 | Director of Fiscal Operations | 112,212 | 114,456 | 116,745 | 119,080 | 121,462 |
| 5017 | Information Technology Administrator | 104,136 | 106,219 | 108,343 | 110,510 | 112,720 |
| 5020 | Human Resources Assistant | 54,237 | 55,322 | 56,428 | 57,557 | 58,708 |
| 5025 | District Secretary | 58,596 | 59,768 | 60,963 | 62,183 | 63,426 |
| 5023 | Board Clerk | - | 45,000 | 45,900 | 46,818 | 47,754 |
| 5018 | Accounting Clerk | 64,944 | 66,243 | 67,568 | 68,919 | 70,297 |
| 5016 | Payroll Clerk | 64,944 | 66,243 | 67,568 | 68,919 | 70,297 |
| 5019 | Benefits Specialist | 65,374 | 67,738 | 69,093 | 70,475 | 71,885 |
| 5030 | Operations Assistant (2) | 107,688 | 109,842 | 112,039 | 114,279 | 116,565 |
| 5035 | Director of Operations | 119,196 | 121,580 | 124,012 | 126,492 | 129,022 |
| 5040 | Operations Supervisor (3) | 292,128 | 297,971 | 303,930 | 310,009 | 316,209 |
| 5050 | Vector Control Specialist (49) | 3,758,851 | 3,989,068 | 4,220,849 | 4,305,266 | 4,391,372 |
| 5054 | Urban Water Program Manager | 99,972 | 96,583 | 98,515 | 100,485 | 102,495 |
| 5052 | Database Analyst | 93,096 | 94,958 | 96,857 | 98,794 | 100,770 |
| 5056 | Operations Program Specialist | - | 76,000 | 77,520 | 79,070 | 80,652 |
| 5055 | GIS/IT Help Desk | 70,772 | 69,299 | 70,685 | 72,099 | 73,541 |
| 5060 | Director of Scientific-Technical Services | 119,196 | 121,580 | 124,012 | 126,492 | 129,022 |
| 5065 | Vector Ecologist (3) | 279,288 | 284,874 | 302,071 | 308,113 | 314,275 |
| 5070 | Assistant Vector Ecologist (3) | 256,128 | 522,501 | 532,951 | 543,610 | 554,482 |
| 5071 | Field Assistant (2) | 75,737 | 78,269 | 79,834 | 81,431 | 83,060 |
| 5073 | Director of Community Affairs | 103,258 | 105,323 | 107,430 | 109,578 | 111,770 |
| 5075 | Public Information Officer | 86,636 | 88,369 | 90,136 | 91,939 | 93,778 |
| 5084 | Community Liaison (3) | 168,132 | 171,495 | 174,925 | 178,423 | 181,991 |
| 5085 | Education Program Coordinator (2) | 120,840 | 123,257 | 125,722 | 128,236 | 272,801 |
| 5086 | Outreach Assistant | 37,506 | 38,256 | 39,021 | 39,802 | 40,598 |
| 5090 | Maintenance Supervisor | 92,600 | 94,452 | 96,341 | 98,268 | 100,233 |
| 5095 | Maintenance Mechanic (5) | 384,757 | 392,452 | 400,301 | 408,307 | 416,473 |
| 5100 | Seasonal Help (42) | 821,028 | 821,028 | 821,028 | 821,028 | 821,028 |
| 5110 | Overtime | 100,200 | 100,200 | 100,200 | 100,200 | 100,200 |
| Total Salaries | | 8,002,018 | 8,674,721 | 8,993,291 | 9,154,733 | 9,461,403 |
| Benefits | | | | | | |
| 5115 | Sick Payout | 79,326 | 66,000 | 66,000 | 66,000 | 66,000 |
| 5120 | Vacation Payout | 83,621 | 48,000 | 48,000 | 48,000 | 48,000 |
| 5130 | Medicare & FICA | 172,697 | 185,967 | 189,686 | 193,480 | 197,350 |
| 5133 | Short Term Disability | 37,388 | 41,874 | 42,712 | 43,566 | 44,437 |
| 5135 | SUI | 75,613 | 77,573 | 77,573 | 77,573 | 77,573 |
| 5140 | PERS | 1,491,761 | 1,540,706 | 1,590,210 | 1,622,014 | 1,664,394 |
| 5145 | ICMA 401(a) | 200,430 | 204,438 | 208,527 | 212,697 | 216,951 |
| 5150 | Health Insurance | 1,557,634 | 1,726,236 | 1,877,348 | 1,971,215 | 2,112,976 |
| 5155 | Dental Insurance | 56,740 | 59,577 | 62,556 | 65,684 | 68,968 |
| 5160 | Vision Insurance | 8,821 | 9,262 | 9,725 | 10,211 | 10,722 |
| Total Benefits | | 3,764,030 | 3,959,633 | 4,172,337 | 4,310,441 | 4,507,371 |
| Total Salaries & Benefits Expenditures | | 11,766,047 | 12,634,354 | 13,165,628 | 13,465,173 | 13,968,775 |

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

| Account Number | Expenditure Classification | 2020-21 Budget | 2021-22 Projection | 2022-23 Projection | 2023-24 Projection | 2024-25 Projection |
|---------------------------------|--|-------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| <i>Operational Expenditures</i> | | | | | | |
| 5210 | Chemicals & Compounds | 461,820 | 466,438 | 471,103 | 475,814 | 480,572 |
| 5215 | Herbicides | - | - | - | - | - |
| 5230 | Portable Spray Equipment | 9,990 | 10,090 | 10,191 | 10,293 | 10,396 |
| 5260 | Support Equipment | 27,855 | 28,134 | 28,415 | 28,699 | 28,986 |
| 5455 | Hazardous Waste | 6,800 | 6,868 | 6,937 | 7,006 | 7,076 |
| 5507 | Reference Materials | 700 | 707 | 714 | 721 | 728 |
| 5510 | Lab Supplies & Equipment | 6,000 | 6,060 | 6,121 | 6,182 | 6,244 |
| 5520 | Field Supplies & Equipment | 18,000 | 18,180 | 18,362 | 18,545 | 18,731 |
| 5540 | Shipping & Testing | 70,000 | 75,000 | 76,500 | 82,712 | 84,366 |
| 5605 | Bank/Finance Charges | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| 5610 | Copier Expense | 21,000 | 21,210 | 21,422 | 21,636 | 21,853 |
| 5615 | Computer Consultant | 5,400 | - | - | - | - |
| 5617 | Computer Supplies & Access. | 9,910 | 21,544 | 21,895 | 22,253 | 22,618 |
| 5619 | Equipment Repair | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 5620 | Computer Software | 34,279 | 46,765 | 47,450 | 48,399 | 49,348 |
| 5625 | Postage | 7,350 | 7,424 | 7,498 | 7,573 | 7,648 |
| 5630 | Wireless Telephone | 65,375 | 66,683 | 68,016 | 69,376 | 70,764 |
| 5635 | GPS Tracking | 21,770 | 22,205 | 22,650 | 23,102 | 23,565 |
| 5640 | Internet/Website Service | 74,650 | 76,143 | 85,066 | 19,731 | 20,125 |
| 5655 | Office Supplies | 24,090 | 24,331 | 24,574 | 24,820 | 25,068 |
| 5660 | Printing/Stationary | 4,000 | 4,040 | 4,080 | 4,121 | 4,162 |
| 5665 | Payroll Processing Expense | 59,000 | 59,590 | 60,186 | 60,788 | 61,396 |
| 5664 | Compensation & Classification Study | 64,000 | - | - | - | - |
| 5666 | Salary Study and Potential Salary Increase | 150,000 | - | - | - | - |
| 5667 | Professional/ Temp Services | 60,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| 5670 | Legal Services | 110,000 | 90,000 | 90,000 | 90,000 | 90,000 |
| 5680 | Auditing Contract | 35,000 | 31,000 | 32,000 | 32,000 | 32,000 |
| 5683 | VCJPA Insurance - Pooled Worker's Compensation | 395,313 | 426,938 | 461,093 | 470,315 | 479,721 |
| 5685 | VCJPA Insurance - Pooled Liability Premium | 177,640 | 191,852 | 207,200 | 211,344 | 215,571 |
| 5686 | VCJPA Insurance - Pooled Automobile Liability | 7,000 | 7,560 | 8,165 | 8,328 | 8,495 |
| 5687 | VCJPA Insurance - Group Property | 15,908 | 17,180 | 18,555 | 20,039 | 21,642 |
| 5690 | VCJPA Insurance - Group Fidelity Program | 2,088 | 2,255 | 2,436 | 2,630 | 2,841 |
| 5695 | VCJPA Insurance - Travel Premium | - | - | - | - | - |
| 5700 | VCJPA Insurance - General Fund | 19,041 | 20,564 | 22,209 | 23,986 | 25,905 |
| | Earthquake Insurance | 26,600 | 27,000 | 27,500 | 28,000 | 28,500 |
| 5705 | Pre-Post Employment Screens | 15,000 | 15,150 | 15,302 | 15,455 | 15,609 |
| 5707 | Meeting/Supplies | 18,975 | 18,975 | 18,975 | 18,975 | 18,975 |
| 5730 | Tuition Reimbursement | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 |
| 5735 | Continuing Education & Seminars | 126,309 | 143,492 | 144,927 | 146,376 | 147,840 |
| 5745 | Manager's Auto Allowance | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| 5760 | Miscellaneous Expense | 150 | 150 | 150 | 150 | 150 |
| 5765 | Safety/Management Training | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |

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

| Account Number | Expenditure Classification | 2020-21 Budget | 2021-22 Projection | 2022-23 Projection | 2023-24 Projection | 2024-25 Projection |
|---------------------------------------|--|-------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 5220 | Aerial Support | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| 5270 | Miscellaneous Part & Repair | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| 5310 | Foot Wear | 18,478 | 18,478 | 18,478 | 18,478 | 18,478 |
| 5315 | Gloves | 100 | 101 | 102 | 103 | 104 |
| 5320 | Coveralls | - | - | - | - | - |
| 5325 | Uniform Cleaning | 42,980 | 43,410 | 43,844 | 44,282 | 44,725 |
| 5330 | Towels Supply & Cleaning | 5,095 | 5,146 | 5,197 | 5,249 | 5,302 |
| 5335 | Uniform Caps | 2,700 | 1,000 | 1,000 | 1,000 | 1,000 |
| 5340 | Uniform Accessories | 300 | 300 | 300 | 300 | 300 |
| 5345 | Work Apparel | 5,795 | 5,853 | 5,911 | 5,971 | 6,030 |
| 5350 | Logo Patches | - | - | - | - | - |
| 5355 | Shields | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 |
| 5357 | Staff Year Pins | 500 | 500 | 500 | 500 | 500 |
| 5360 | Protective Safety Equipment | 25,658 | 25,914 | 26,173 | 26,435 | 26,699 |
| 5375 | Mosquito Fish Supplies & Eq | 7,892 | 7,971 | 8,051 | 8,131 | 8,212 |
| 5400 | Maint. Parts Electric | 9,250 | 9,000 | 9,200 | 9,500 | 9,500 |
| 5410 | Vehicle Registration & Fees | - | - | - | - | - |
| 5415 | Brake and Suspension | 9,500 | 10,200 | 10,404 | 10,612 | 10,824 |
| 5420 | Tires, Wheels & Alignment | 26,000 | 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 | 11,000 | 10,200 | 10,404 | 10,612 | 10,824 |
| 5445 | Fabrication Supplies | 8,000 | 3,500 | 3,500 | 3,500 | 3,500 |
| 5456 | Engine & Transmission Overhaul | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| 5475 | Trans Chassis & Drive | 9,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| 5480 | Engine | 14,000 | 15,500 | 16,000 | 16,500 | 17,000 |
| 5485 | Fuel | 279,837 | 284,035 | 288,295 | 291,178 | 294,090 |
| 5457 | Smog Checks | 2,250 | 2,500 | 2,500 | 2,700 | 3,000 |
| 5460 | First Aid | 7,000 | 1,200 | 1,200 | 1,300 | 1,300 |
| 5499 | Misc. Maint Parts & Supplies | 20,500 | 24,378 | 24,866 | 25,363 | 25,870 |
| 5637 | Two Way Radios | 850 | 850 | 850 | 850 | 850 |
| 5675 | Advertising | 30,000 | 30,375 | 30,755 | 31,139 | 31,528 |
| 5720 | Permits & Fees | 11,400 | 11,514 | 11,629 | 11,745 | 11,863 |
| 5727 | Certification Renewals | 11,951 | 12,071 | 12,191 | 12,313 | 12,436 |
| 5765 | Public Info Video | - | - | - | - | - |
| 5770 | Public Information Materials & Equipment | - | - | - | - | - |
| 5775 | Photography Expenses | 800 | 808 | 816 | 824 | 832 |
| 5785 | Ed Materials & Supplies | - | - | - | - | - |
| 5787 | Promotional & Ed. Materials | 28,500 | 28,785 | 29,073 | 29,364 | 29,657 |
| 5769 | Supplies & Equipment | 8,000 | 8,080 | 8,161 | 8,242 | 8,325 |
| 5790 | Public Exhibit | 6,250 | - | - | - | - |
| 5793 | Media Monitoring Services | - | - | - | - | - |
| 5795 | Mobile Education Unit | 2,500 | 10,200 | 10,404 | 10,612 | 10,718 |
| 5815 | Janitorial Supplies | - | - | - | - | - |
| Total Operational Expenditures | | 2,842,698 | 2,668,454 | 2,753,022 | 2,730,182 | 2,768,861 |

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

| Account Number | Expenditure Classification | 2020-21 Budget | 2021-22 Projection | 2022-23 Projection | 2023-24 Projection | 2024-25 Projection |
|--|------------------------------|----------------|--------------------|--------------------|--------------------|--------------------|
| <i>Facilities Maintenance</i> | | | | | | |
| 5333 | Floor Mats | 3,250 | 1,500 | 1,600 | 1,700 | 1,800 |
| 5755 | Kitchen Supplies | 2,250 | 1,800 | 1,900 | 2,000 | 2,100 |
| 5800 | Irrigation | 1,500 | - | - | - | - |
| 5810 | Landscape Maint. | 19,000 | 25,500 | 26,010 | 26,530 | 27,061 |
| 5815 | Janitorial Maint. | 29,500 | 23,970 | 24,449 | 24,938 | 25,437 |
| 5820 | Pond & Fountain | 16,000 | 525 | 550 | 575 | 600 |
| 5825 | Interior & Exterior Supplies | 35,000 | 31,365 | 31,992 | 32,632 | 33,285 |
| 5850 | HVAC | 19,000 | 18,360 | 18,727 | 19,102 | 19,484 |
| 5855 | Fixtures & Hardware | 11,000 | 8,670 | 8,843 | 9,020 | 9,200 |
| 5870 | Security Alarm | 7,000 | 2,650 | 2,700 | 2,750 | 2,800 |
| 5875 | Telephone | 25,250 | 25,755 | 26,270 | 26,796 | 27,331 |
| 5877 | Internet | 23,500 | 23,970 | 24,449 | 24,938 | 25,437 |
| 5880 | Utilities | 80,000 | 81,600 | 83,232 | 84,897 | 86,595 |
| 5885 | Water | 22,000 | 21,420 | 21,848 | 22,285 | 22,731 |
| 5890 | Waste Disposal | 9,000 | 9,100 | 9,100 | 9,200 | 9,200 |
| <i>Total Facilities Maintenance Expenditures</i> | | 303,250 | 276,185 | 281,672 | 287,362 | 293,061 |

| Account Number | Expenditure Classification | 2020-21 Budget | 2021-22 Projection | 2022-23 Projection | 2023-24 Projection | 2024-25 Projection |
|-----------------------------|----------------------------|----------------|--------------------|--------------------|--------------------|--------------------|
| <i>Capital Outlay</i> | | | | | | |
| 6010 | Vehicle Purchases | 29,500 | 93,000 | 29,500 | 29,500 | 245,500 |
| 6035 | Furniture & Fixtures | 2,600 | - | - | - | - |
| 6015 | Machinery & Equipment | 40,860 | - | - | - | - |
| 6011 | Vehicle Setup | 20,000 | - | 15,000 | - | - |
| 6020 | Spray Equipment | 5,050 | - | - | - | - |
| 6025 | Lab Equipment | - | - | - | - | - |
| 6031 | Computer Equipment | 43,281 | 9,000 | 59,000 | 9,000 | 9,000 |
| 6036 | Capital Improvements | 162,100 | - | 2,150,000 | - | - |
| <i>Total Capital Outlay</i> | | 303,391 | 102,000 | 2,253,500 | 38,500 | 254,500 |

| Account Number | Expenditure Classification | 2020-21 Budget | 2021-22 Projection | 2022-23 Projection | 2023-24 Projection | 2024-25 Projection |
|---|---------------------------------|----------------|--------------------|--------------------|--------------------|--------------------|
| <i>Board of Trustees Operational Expenditures</i> | | | | | | |
| 5710 | Trustee-in-Lieu | 38,500 | 44,400 | 44,400 | 44,400 | 44,400 |
| 5715 | Board Meeting Expenses | 6,500 | 6,500 | 6,500 | 6,500 | 6,500 |
| 5735 | Continuing Education & Seminars | 10,730 | 10,837 | 10,946 | 11,055 | 11,166 |
| <i>Total Operational Expenditures</i> | | 55,730 | 61,737 | 61,846 | 61,955 | 62,066 |

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

| Account Number | Expenditure Classification | 2020-21 Budget | 2021-22 Projection | 2022-23 Projection | 2023-24 Projection | 2024-25 Projection |
|---------------------------------------|--|----------------|--------------------|--------------------|--------------------|--------------------|
| 5170 | Retirees Insurance | 427,999 | 436,559 | 445,290 | 454,196 | 463,280 |
| 5645 | Memberships | 35,780 | 29,636 | 30,229 | 30,834 | 31,451 |
| 5671 | NPDES Monitoring Costs | - | - | - | - | - |
| 5672 | CEQA Fees | - | - | - | - | - |
| 5701 | Property Tax Administration Cost | 380,000 | 383,800 | 387,638 | 391,514 | 395,430 |
| 5702 | L A County Property Tax Administrative Charges | 46,000 | 46,460 | 46,925 | 47,159 | 47,395 |
| Total Operational Expenditures | | 889,779 | 896,455 | 910,081 | 923,703 | 937,555 |

| RESERVES | 2020-21 Budget | 2021-22 Projection | 2022-23 Projection | 2023-24 Projection | 2024-25 Projection |
|--|----------------|--------------------|--------------------|--------------------|--------------------|
| Capital Designated Reserves | - | - | - | - | - |
| Operations Designated Reserves | - | - | - | - | - |
| Retirement Benefits Designated Reserves | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 |
| MEU Replacement Restricted Reserves | - | - | - | - | - |
| Emergency Vector Control Restricted Reserves | - | - | - | - | - |
| Total Reserves | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 |

GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT

5-Year Strategic Plan

Introduction

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

Summary

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

Fiscal Year 2020/21 is the third year of a three-year strategic plan to combat these *Aedes* mosquitoes while keeping tax assessments and staffing steady. Staff believe the top budget priorities for the next five years can be organized under five areas:

1. Staffing and Pay
2. Expansion of Facility & Workspace
3. New *Aedes* Control Strategies
4. Improvement of IT Infrastructure
5. Development of Emergency Operations/ Disaster Response Plan

These priorities support our efforts against what we view to be our top threats and challenges:

1. Endemic West Nile virus
2. Invasive *Aedes* mosquitoes and exotic diseases
3. Urban stormwater structures installed without mosquito breeding considerations
4. Increase in pesticide regulations and mosquito resistance to existing chemicals
5. Climate change and natural disasters.

The Santa Fe Springs headquarters was built in 1997 and the Sylmar facility was built in 2002, when the District dealt primarily with nuisance mosquitoes and there were fewer demands for increased staffing. Today, the District employs more than 125 full-time and seasonal staff between both offices. The District must, therefore, consider available work, storage, and parking space for these employees. It is now necessary to explore options for building expansion. The District has already reconfigured cubicles and converted library space into offices and is repaving the parking lot to accommodate more vehicles.

Information technology upgrades will have the greatest impact on the District's ability to keep up with work demands and the changing pace of the industry. The complete roll out of the District's mobile data collection tablets and new pool reporting software is anticipated to reduce labor

hours needed for data entry and physical swimming pool inspections. Keeping up with new computers and information technology hardware and software while maintaining data security continues to be high priority for IT staff.

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

Department Projections

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

Operations

Field Data Entry Tablets

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

Urban Storm Water Program

The District has made great strides in working with municipalities, public works departments, and the State Water Resources Control Board to review storm water structure devices and their designs. Management staff project the need to expand the program with additional personnel to map, monitor, and treat thousands of underground stormwater capture devices which are prime mosquito breeding sites. We envision an expansion of this program in the next three to five years since the District is only scratching the surface of the problem.

Vehicles

Over the past several years, the District has steadily replaced its fleet of aging field vehicles. Given the large size of our fleet, this task will continue as we implement a schedule compliant with the District's vehicle replacement policy.

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

1. Days out of Service
2. Hours / Time to repair
3. Cost of repairs
4. Availability of parts
5. Lifespan of the vehicle, which is determined by age and mileage.

The District aims to continue replacing identified vehicles as necessary.

Scientific-Technical Services

Staff

The Scientific-Technical Services (S-TS) Department currently has 4 staff members in each office, besides the S-TS Director. One Vector Ecologist, two Assistant Vector Ecologist and a Field Assistant in Sylmar and two Vector Ecologists, one Assistant Vector Ecologist and a Field Assistant in Santa Fe Springs. There continues to be a promotional opportunity for one of the Assistant Vector Ecologists to full Vector ecologist at the Sylmar office within the next 5 years. Since the addition of an Assistant Vector Ecologist to the Santa Fe Springs staff in FY 18/19, the department is well staffed to cope with expanding invasive *Aedes* surveillance needs as well as new emerging mosquito-borne disease threats and resistance management and research projects related to new treatment options and control products.

Vehicles

Vehicles assigned to Scientific-Technical Services are not as heavily used on a daily basis as those of the vector control specialists. The department currently has 5 relatively new and one very old vehicle to share amongst staff and since surveillance sites and chicken flocks are widely distributed throughout the service area and long distances must be traveled to set and retrieve mosquito traps and tend to sentinel chickens, vehicle reliability is paramount to complete all of the Department's business. Pursuant to evaluations of maintenance costs, down-time due to vehicle failure, and repair costs, it is expected that the District will need to replace one additional lab vehicle over the next five years.

Community Affairs

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

Administration

Information Technology

IT hardware and software must continually be updated. The IT Administrator will continue to roll out and install new Windows 10 desktop computers in Sylmar and Santa Fe Springs since Windows 7 support ended in early 2020. The purchase of additional accounting, help desk and employee training software is also projected in the next couple of years. IT will continue with

Firewall and wireless access point updates and replacement to ensure a secure network and prevent hacking and ransomware.

Disaster Response and Recovery

Natural disasters such as fires, floods, earthquakes and disease outbreaks can occur without warning and the District must have contingency plans in place to remain operational. The District is working with Keenan IMReady to develop a disaster response and recovery plan and conduct annual trainings and table-top exercises.

Facilities and Maintenance

Santa Fe Springs Maintenance Building Roof

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

Operations Department Building Expansion

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

Main Building Tile Roof

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

Expansion of Pesticide Storage Room

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

**GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT
SALARY SCALE
20/21**

| EMPLOYEE POSITIONS | | | | | | | | | | |
|--|------------------|--------|--------|--------|--------|--------|--------------|--|--|--|
| <i>EXEMPT (E) Full-Time</i> | No. of Employees | | | | | | | | | |
| | | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | | | | |
| Scientific-Technical Services Director | 1 | 7,996 | 8,443 | 8,793 | 9,406 | 9,933 | Monthly | | | |
| | | 3,998 | 4,221 | 4,397 | 4,703 | 4,967 | Semi-Monthly | | | |
| | | 46.13 | 48.71 | 50.73 | 54.27 | 57.31 | Hourly | | | |
| Operations Director | 1 | 7,996 | 8,443 | 8,793 | 9,406 | 9,933 | Monthly | | | |
| | | 3,998 | 4,221 | 4,397 | 4,703 | 4,967 | Semi-Monthly | | | |
| | | 46.13 | 48.71 | 50.73 | 54.27 | 57.31 | Hourly | | | |
| Director of Human Resources | 1 | 7,529 | 7,946 | 8,390 | 8,858 | 9,351 | Monthly | | | |
| | | 3,764 | 3,973 | 4,195 | 4,429 | 4,676 | Semi-Monthly | | | |
| | | 43.43 | 45.84 | 48.40 | 51.10 | 53.95 | Hourly | | | |
| Director of Fiscal Operations | 1 | 7,529 | 7,946 | 8,390 | 8,858 | 9,351 | Monthly | | | |
| | | 3,764 | 3,973 | 4,195 | 4,429 | 4,676 | Semi-Monthly | | | |
| | | 43.43 | 45.84 | 48.40 | 51.10 | 53.95 | Hourly | | | |
| Director of Community Affairs | 1 | 7,754 | 8,185 | 8,643 | 9,123 | 9,632 | Monthly | | | |
| | | 3,877 | 4,092 | 4,321 | 4,561 | 4,816 | Semi-Monthly | | | |
| | | 44.74 | 47.22 | 49.86 | 52.63 | 55.57 | Hourly | | | |
| Information Technology Administrator | 1 | 6,987 | 7,375 | 7,785 | 8,219 | 8,678 | Monthly | | | |
| | | 3,494 | 3,687 | 3,892 | 4,110 | 4,339 | Semi-Monthly | | | |
| | | 40.31 | 42.55 | 44.91 | 47.42 | 50.06 | Hourly | | | |
| GIS/IT Help Desk | 1 | 5,239 | 5,521 | 5,804 | 6,085 | 6,368 | Monthly | | | |
| | | 2,619 | 2,760 | 2,902 | 3,043 | 3,184 | Semi-Monthly | | | |
| | | 30.22 | 31.85 | 33.48 | 35.11 | 36.74 | Hourly | | | |
| Database Analyst | 1 | 6,242 | 6,591 | 6,961 | 7,349 | 7,758 | Monthly | | | |
| | | 3,121 | 3,296 | 3,481 | 3,675 | 3,879 | Semi-Monthly | | | |
| | | 36.01 | 38.03 | 40.16 | 42.40 | 44.76 | Hourly | | | |
| Urban Water Program Manager | 1 | 6,702 | 7,080 | 7,474 | 7,890 | 8,331 | Monthly | | | |
| | | 3,351 | 3,540 | 3,737 | 3,945 | 4,166 | Semi-Monthly | | | |
| | | 38.67 | 40.84 | 43.12 | 45.52 | 48.06 | Hourly | | | |

**GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT
SALARY SCALE
20/21**

| <i>EXEMPT (E) Full-Time</i> | No. of Employees | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | |
|---|-------------------------|---------------|---------------|---------------|---------------|---------------|--------------|
| Vector Ecologist | 3 | 6,242 | 6,591 | 6,961 | 7,349 | 7,758 | Monthly |
| | | 3,121 | 3,295 | 3,480 | 3,675 | 3,879 | Semi-Monthly |
| | | 36.01 | 38.02 | 40.16 | 42.40 | 44.76 | Hourly |
| Public Information Officer | 1 | 6,242 | 6,591 | 6,961 | 7,349 | 7,758 | Monthly |
| | | 3,121 | 3,295 | 3,480 | 3,675 | 3,879 | Semi-Monthly |
| | | 36.01 | 38.02 | 40.16 | 42.40 | 44.76 | Hourly |
| Operations Supervisor | 2 | 6,702 | 7,080 | 7,474 | 7,890 | 8,331 | Monthly |
| | | 3,351 | 3,540 | 3,737 | 3,945 | 4,166 | Semi-Monthly |
| | | 38.67 | 40.84 | 43.12 | 45.52 | 48.06 | Hourly |
| Underground Supervisor | 1 | 6,702 | 7,080 | 7,474 | 7,890 | 8,331 | Monthly |
| | | 3,351 | 3,540 | 3,737 | 3,945 | 4,166 | Semi-Monthly |
| | | 38.67 | 40.84 | 43.12 | 45.52 | 48.06 | Hourly |
| Maintenance Supervisor | 1 | 6,702 | 7,080 | 7,474 | 7,890 | 8,331 | Monthly |
| | | 3,351 | 3,540 | 3,737 | 3,945 | 4,166 | Semi-Monthly |
| | | 38.67 | 40.84 | 43.12 | 45.52 | 48.06 | Hourly |
| Assistant Vector Ecologist | 3 | 5,466 | 5,770 | 6,094 | 6,434 | 6,793 | Monthly |
| | | 2,733 | 2,885 | 3,047 | 3,217 | 3,396 | Semi-Monthly |
| | | 31.54 | 33.29 | 35.16 | 37.12 | 39.19 | Hourly |
| Benefit Specialist | 1 | 5,144 | 5,403 | 5,672 | 5,956 | 6,255 | Monthly |
| | | 2,572 | 2,701 | 2,836 | 2,978 | 3,127 | Semi-Monthly |
| | | 29.68 | 31.17 | 32.73 | 34.36 | 36.08 | Hourly |
| <i>Non-Exempt (N) Full-Time</i> | | | | | | | |
| Vector Control Specialist (IV) (MCC+ TIVCC + VVCC) | 4 | 5,539 | 5,848 | 6,177 | 6,516 | 6,882 | Monthly |
| | | 2,770 | 2,924 | 3,088 | 3,258 | 3,441 | Semi-Monthly |
| | | 31.96 | 33.74 | 35.63 | 37.59 | 39.70 | Hourly |
| Vector Control Specialist (III) (MCC+ TIVCC + VVCC) | 29 | 5,405 | 5,705 | 6,025 | 6,358 | 6,714 | Monthly |
| | | 2,702 | 2,853 | 3,012 | 3,179 | 3,357 | Semi-Monthly |
| | | 31.18 | 32.91 | 34.76 | 36.68 | 38.73 | Hourly |
| Vector Control Specialist (II) (MCC + TIVCC or VVCC) | 8 | 5,325 | 5,624 | 5,937 | 6,268 | 6,616 | Monthly |
| | | 2,662 | 2,812 | 2,968 | 3,134 | 3,308 | Semi-Monthly |
| | | 30.72 | 32.45 | 34.25 | 36.16 | 38.17 | Hourly |

**GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT
SALARY SCALE
20/21**

| | | | | | | | |
|--|---|-------|-------|-------|-------|-------|--------------|
| Vector Control Specialist (I) (MCC) | 8 | 5,245 | 5,536 | 5,850 | 6,189 | 6,516 | Monthly |
| | | 2,622 | 2,768 | 2,925 | 3,094 | 3,258 | Semi-Monthly |
| | | 30.26 | 31.94 | 33.75 | 35.71 | 37.59 | Hourly |
| Maintenance Mechanic | 5 | 5,325 | 5,624 | 5,937 | 6,268 | 6,616 | Monthly |
| | | 2,662 | 2,812 | 2,968 | 3,134 | 3,308 | Semi-Monthly |
| | | 30.72 | 32.45 | 34.25 | 36.16 | 38.17 | Hourly |
| Laboratory Field Assistant | 2 | 2,848 | 3,007 | 3,176 | 3,355 | 3,543 | Monthly |
| | | 1,424 | 1,504 | 1,588 | 1,677 | 1,772 | Semi-Monthly |
| | | 16.43 | 17.35 | 18.33 | 19.35 | 20.44 | Hourly |
| Accounting Clerk | 1 | 4,379 | 4,618 | 4,868 | 5,133 | 5,412 | Monthly |
| | | 2,189 | 2,309 | 2,434 | 2,567 | 2,706 | Semi-Monthly |
| | | 25.26 | 26.64 | 28.08 | 29.61 | 31.22 | Hourly |
| Payroll Clerk | 1 | 4,379 | 4,618 | 4,868 | 5,133 | 5,412 | Monthly |
| | | 2,189 | 2,309 | 2,434 | 2,567 | 2,706 | Semi-Monthly |
| | | 25.26 | 26.64 | 28.08 | 29.61 | 31.22 | Hourly |
| Human Resources Assistant | 1 | 4,260 | 4,499 | 4,748 | 5,013 | 5,292 | Monthly |
| | | 2,130 | 2,249 | 2,374 | 2,507 | 2,646 | Semi-Monthly |
| | | 24.58 | 25.95 | 27.39 | 28.92 | 30.53 | Hourly |
| Education Program Coordinators | 2 | 4,834 | 5,102 | 5,389 | 5,689 | 6,005 | Monthly |
| | | 2,417 | 2,551 | 2,695 | 2,844 | 3,003 | Semi-Monthly |
| | | 27.89 | 29.44 | 31.09 | 32.82 | 34.65 | Hourly |
| Community Liaisons | 3 | 4,260 | 4,499 | 4,748 | 5,013 | 5,292 | Monthly |
| | | 2,130 | 2,249 | 2,374 | 2,507 | 2,646 | Semi-Monthly |
| | | 24.58 | 25.95 | 27.39 | 28.92 | 30.53 | Hourly |
| Outreach Assistant | 1 | 2,848 | 3,181 | 3,514 | 3,846 | 4,179 | Monthly |
| | | 1,424 | 1,590 | 1,757 | 1,923 | 2,089 | Semi-Monthly |
| | | 16.43 | 18.35 | 20.27 | 22.19 | 24.11 | Hourly |
| District Secretary | 1 | 3,931 | 4,149 | 4,379 | 4,624 | 4,883 | Monthly |
| | | 1,965 | 2,075 | 2,189 | 2,312 | 2,442 | Semi-Monthly |
| | | 22.68 | 23.94 | 25.26 | 26.68 | 28.17 | Hourly |
| Operations Assistants | 2 | 3,613 | 3,813 | 4,027 | 4,251 | 4,487 | Monthly |
| | | 1,807 | 1,907 | 2,014 | 2,125 | 2,244 | Semi-Monthly |
| | | 20.84 | 22.00 | 23.23 | 24.52 | 25.89 | Hourly |

**GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT
SALARY SCALE
20/21**

| <u>Extra Help</u> | No. of Employees | | | | | | | | | | |
|-----------------------------|------------------|--------|--|--------|--|--------|--|--------|--|--------|--------|
| | | Step 1 | | Step 2 | | Step 3 | | Step 4 | | Step 5 | |
| Mosquito Control Technician | 42 | 14.50 | | 15.90 | | 17.30 | | 18.70 | | 20.00 | Hourly |

| <u>General Manager and Board of Trustees</u> | | No. of Employees | |
|--|----|------------------|---|
| General Manager | 1 | | \$14,862.85/month (Contract) |
| Board of Trustees | 36 | | No Compensation. Up to \$100/mo reimbursement for expenses (per CA Health & Safety Code 2030) |



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