



ANNUAL BUDGET

FY 2009-2010



June 11, 2009

FINAL

**GREATER LOS ANGELES COUNTY
VECTOR CONTROL DISTRICT**

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) to below nuisance levels; to prevent human infection associated with mosquito-transmitted diseases; to guard against human infection and discomfort associated with other vector-transmitted diseases; and to prevent the loss of property value and commercial enterprise as the result of vector occurrence and activity.



Santa Fe Springs



Sylmar



GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT



FISCAL YEAR 2009-2010 BUDGET & ASSESSMENT REPORT

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GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT

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PRESIDENT

Cheri Kelley, Norwalk

VICE PRESIDENT

Sally Flowers, Artesia

SECRETARY-TREASURER

Owen Newcomer, Whittier

GENERAL MANAGER

Kenneth L. Bayless

June 11, 2009

To: Cheri Kelley, President
Members of the Board of Trustees

Re: FY09/10 Budget

I am pleased to present the FY09/10 Budget to the Greater Los Angeles County Vector Control District Trustees. This year's budget follows the successful format adopted last year and although we are projecting reduced revenues this year, the budget presented accomplishes several significant needs for organization without requiring an increase in assessment rate.

As you know the economy is likely to affect this year's tax revenue. The Los Angeles County Assessor is projecting a net tax reduction this year of -1.06%. Additionally, the State's fiscal crisis may result in the Governor and Legislature suspending Proposition 1A which could potentially result in an additional net Ad Valorem revenue reduction of 8% to the District. **Both revenue reductions have been factored into the proposed FY09/10 Budget and this Budget, as presented, is a balanced, zero growth budget with a small reserve of \$14,000 which has been designated for placement into the capital reserve account.**

Two significant factors contributed to this year's successful budget development. First, the Los Angeles/Orange County CPI for the year ending April 2009 reflects a negative 2.1% growth for wage earners in our area. Given the negative CPI, I am recommending that District employees receive no COLA for this year. Second, our managers have taken our belt tightening philosophy to heart and have prepared a bare bones budget request that focuses on the need to have rather than the nice to have, yet still meets our operational needs and enhances future efficiencies.

Also influencing this year's budget are the results of two Board approved studies which were recently completed. The first was a Total Compensation Study conducted by CPS Human Resource Services which was directed by the Board to determine how our District's salaries and benefits (Total Compensation) compare to other vector control districts in the state. The second study was the GASB 45 Actuarial Valuation just completed by Bickmore Risk Services. This study evaluated the District's Other Post Employment Benefit (OPEB) retirement obligations and provided various options on how to fund these retirement obligations. The Budget Committee has reviewed this report and funding options and has selected to continue the "Pay as You Go" option. This year's Budget includes the GASB 45 "Pay as You Go" funding option for our OPEB obligations.

BELL

Victor Bello

BELLFLOWER

Ray T. Smith

BELL GARDENS

Pedro Aceituno

BURBANK

Dr. Jeff D. Wassem

CARSON

Harold Williams

CERRITOS

Nikki Noushkan

COMMERCE

Hugo Argumedo

CUDAHY

Mison Levi

DIAMOND BAR

Audrey Hamilton

DOWNEY

Meredith H. Perkins

GARDENA

Rachel C. Johnson

GLENDALE

Armine Perian

HAWAIIAN GARDENS

Victor Farfan

HUNTINGTON PARK

Elba Romo

LAKELWOOD

Joseph Esquivel

LA MIRADA

Gabe Paul Garcia

LA HABRA HEIGHTS

Jim Remington

LONG BEACH

Robert Campbell

LOS ANGELES CITY

Alma Martinez

LOS ANGELES COUNTY

Dr. Robert Lawson

LYNWOOD

Jim Morton

MAYWOOD

Ana Rosa Rizo

MONTEBELLO

Robert Urteaga

PARAMOUNT

Tom Hansen

PICO RIVERA

Bob Archuleta

SAN FERNANDO

Vacant

SAN MARINO

Dr. Se-Yao Hsu

SANTA CLARITA

Robert Newman

SANTA FE SPRINGS

Michael Madrigal

SIGNAL HILL

Dr. Hazel Wallace

SOUTH EL MONTE

Blanca Figueroa

SOUTH GATE

Maria Davila

Some of the more significant factors included in the FY09/10 Budget request are:

- Legal Services expenditures are again reduced by \$25,000 as we make progress in managing the District's litigation
- Selected classifications are recommended for raises based on their relative Total Compensation ranking among other Vector Control Districts in California
- A new Information Technology Administrator item is recommended to handle the increasing IT obligations of the District
- Capital Outlay expenses are recommended for Operational equipment, parking lot and Facility improvements

In conclusion, I am very proud of the work that has been done by the entire staff in preparing this tight but functional budget. As with last year's budget it was a bottom's up process that involved everyone at the District. The FY09/10 Budget addresses many needs in the organization, and positions the District to enhance our productivity and efficiency while balancing the Budget in an era of no new taxation and reduced revenue.

Sincerely,

A handwritten signature in black ink, appearing to read "Kenneth L. Bayler". The signature is fluid and cursive, with the first name being the most prominent.

General Manager

GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT

2008-2009 Accomplished District Goals and Objectives

- Revise and update Employee Handbook (**Executive/Administration**)
(In progress)
 - *Committee has been selected and a review is in progress*

- Implement Monthly Management and Fiscal Reporting System (**Executive/Administration**)
(Completed)
 - Departments are provided regular accounting reports

- Complete compensation and benefit study of comparable vector control districts in California (**Executive/Administration**)
(Completed)
 - Study compared compensation of 10 similar vector control districts and was utilized to make salary adjustments for some positions in the FY09/10 Budget

- Complete actuary for GASB 45 fund development (**Executive/Administration**)
(Completed)
 - The study identified our OPEB liability and was utilized to determine the most appropriate funding method for our liabilities

- Continue monthly management training (**Executive/Administration**)
(Completed and On-going)
 - Management staff attended nine (9) trainings on employment law and best practice issues

- Increase management utilization of the Human Resources Information System (**Executive/Administration**)
(Completed and On-going)
 - Purchased licenses to allow system access for managers/supervisors

- Enhance community outreach and District participation in local and statewide vector control issues (**Community Affairs/Operations/Scientific & Technical Services**);
(Completed and On-going)
 - *Collaborated on a statewide level to address the permitting and adulticiding issue*
 - *Collaborating with the State on BMP issues*

- Complete new District website (**Community Affairs**);
(**Completed**)
 - *New website has been launched and new features will be implemented in the future.*

- Integrate new media and technologies for information dissemination into community outreach efforts (**Community Affairs**);
(**Completed and On-going**)
 - *Greater use of District website and online service request tools as well as newsletter sign-up feature.*

- Create new multi-media materials and tools for community outreach, media relations, and new employee and Trustee orientations, including videos and public service announcements (**Community Affairs**);
(**In progress**)
 - *Researching multi-media equipment for classroom education and Bug Bus programs.*

- Enhance community education program and develop annual events to involve more students and residents and increase the reach of vector-related educational efforts (**Community Affairs**);
(**In progress**)
 - *Discussing plans to implement a poster or bumper sticker design contest at the schools for the next school year.*

- Finalize and implement the District’s Arbovirus Response Plan (**Operations, Scientific & Technical Services and Community Affairs**);
(**In progress**)
 - *The Arbovirus Response Plan is nearly complete and awaiting a final draft.*

- Complete a workload analysis of the Sylmar and Santa Fe Springs offices and determine the most efficient and effective deployment of resources (**Operations**);
(**Completed**)
 - *Completed a workload analysis of the Sylmar and Santa Fe Springs offices and determined the most efficient and effective deployment of resources.*

- Prepare a Request for Proposals and select a new uniform service provider (**Executive/Administration and Operations**);
(**Completed**)
 - *Issued an RFP and selected G&K Services as our uniform provider.*
 - *Changed uniform colors to khaki shirts and sage green pants.*

- Collaborate with County and member city code enforcement and public works departments to address the increase in home foreclosures and green swimming pools **(Operations and Executive/Administration)**;
(On-going)
 - *Collaboration is ongoing and dynamic. We will continue to work on building solid relationships with these agencies.*

- Incorporate the District's pesticide inventory system into the operations database to provide more efficient reporting and inventory control **(Operations)**;
(In progress)
 - *Evaluating the assignment of personnel and the best software to track the pesticide inventory.*

- Expand the use of, and training in, the ArcView mapping system to increase field staff productivity **(Operations)**;
(Completed and On-going)
 - *Trained several VCS in the use of two Trimble handheld GPS units. The units are used to refine the data in our database.*
 - *Greater use by the VCS in using spatial analysis for greater efficiency in routes.*

- Staff and train the Operations Assistants who will provide much needed clerical and administrative assistance to the mosquito control programs **(Operations and Executive/Administration)**;
(Completed)
 - *Recruited and hired an Operations Assistant to provide clerical support for Santa Fe Springs operations. Training is underway.*

- Conduct quarterly reviews of the mosquito control programs with staff and supervisors to address any issues and necessary changes in our control efforts **(Operations)**;
(Completed and On-going)
 - *Continue quarterly meetings to review control programs with staff and supervisors.*

- Conduct an annual assessment of treatment routes and areas of responsibility to potentially improve deployment and efficiency of personnel **(Operations)**;
(Completed)
 - *Conducted an annual assessment concurrent with our work load analysis for the Santa Fe Springs and Sylmar office.*

- Assess the mosquito fish program and develop a long term plan and course of action regarding the program **(Operations)**;
(In Progress)
 - *Evaluating long range plans to improve mosquitofish supply for both offices.*

- Continue to pursue proactive inter-agency relationships to achieve water and vegetation management within the rivers, marshes, and other public areas (**Operations and Scientific & Technical Services**);
(*Completed and On-going*)
 - *Collaborated with the City of Los Angeles, Public Works and flood control on water and vegetation management.*
 - *Will continue to work with these and other agencies as opportunities arise.*

- Continue to work with Customs and Border Protection and the USDA in an ongoing effort to suppress the importation of the Asian Tiger Mosquito (**Scientific & Technical Services and Operations**);
(*Completed and On-going*)
 - *Work continues with Customs and Border Protection and the USDA.*

- Continue to participate in the Southern California Vector Control Environmental Taskforce to help promote vector control concerns in the county, state, and federal Arenas (**Scientific & Technical Services and Operations**);
(*Completed and On-going*)
 - *Participated in the SCVCET meetings over the past year.*

- Increase Vector Control Specialist advanced certification opportunities (**Operations**);
(*Completed and On-going*)
 - *Sent a Vector Control Specialist to the MVCAC annual meeting for a GIS workshop and participation in a joint project using satellite imagery for green pool identification.*

- Establish pre-and post-season resistance testing to determine treatment efficacy of mosquito larvicides (**Scientific-Technical Services**);
(*In Progress*)
 - *Pre season resistance testing procedures were established and testing is being completed.*

- Initiate adult mosquito feeding preference project by collecting samples from adult resting boxes (**Scientific-Technical Services**).
(*Completed*)
 - *4 adult mosquito resting boxes were deployed for sampling of blood fed female mosquitoes to determine feeding preference, but were found not to be very productive. Blooded females were collected from Reiter/Gravid traps instead.*

2008-2009 Additional Accomplishments

- Development of a 2nd Tier Employee Benefit Structure
- Creation of New Employee Benefits including provision of Long Term Disability Insurance and Life Insurance
- Completed Annual Personnel File and I-9 audit
- Instituted a more comprehensive New Employee Orientation Program
- Conducted recruitment and selection/promotion activities for Operations Assistant, Public Information Officer, Laboratory Technician, Educational Coordinator, Assistant Vector Ecologist, maintenance mechanic and Seasonal Vector Control Specialists
- Developed departmental Safety Training Matrix
- Conducted All Hands safety training
- Formalized safety training records
- Organized district contract and service agreements
- Simplified the performance evaluation forms
- Developed and implemented a more comprehensive employment application form
- 2,097 wild bird sera sample samples collected and submitted for testing
- 1,128 sentinel chicken blood samples were collected and submitted
- A total of 189,702 adult female mosquitoes were collected during 3,411 trappings and were identified to species
- 2,978 mosquito samples were submitted for testing
- Sentinel chicken cages have been completely re-designed for easy handling and maintenance. Construction was completed and all seven cages were deployed
- Designed, fabricated, and installed the "Board Voting System"
- Modified the unused Sylmar fish trailer to a functional utility trailer.
- Installed Pro video/conferencing system in the Sylmar conference room
- Installed 12 additional lockers in Sylmar for new employees
- Replaced two A/C units and upgraded flooring in the MEU
- Outfitted several vehicles with necessary equipment
- Installed a new engine in the SFS ARGO
- Redesigned and outfitted the Sylmar Argo with a new spray set-up for better efficiency and operator safety.
- Improved and added additional safety lighting to several pesticide spray vehicles.
- Remodeled the Scientific-Technical Services Director's office with new carpet, paint, and cabinetry.
- Designed, fabricated, and installed an approved area for Back tank maintenance.
- Contracted the installation of six additional cubicles in Sylmar for the USD crew.
- Installed motion sensitive wall switches in the SFS bathrooms.
- Installed a new A/C unit in the SFS server room
- Relocated the Sylmar server to a dedicated area with new electrical wiring
- Labeled designated areas in both locations' parking lots for proper loading and mixing of chemicals
- Equipped each Supervisor and Director with Haz Mat vehicle spill kits

- Assumed palm tree trimming responsibilities to lower landscaping costs.
- Upgraded safety charts and maps for Business plans at SFS and Sylmar
- Installed a cold cut saw and 20" disc sander in Fabrication shop to insure safer work practices.

2009-2010 District Goals and Objectives

Executive/Administration

1. Complete Injury Illness Prevention and Program re-write
2. Continue to revise and update of employee handbook
3. Upgrade Human Resources Information System to allow increased management utilization
4. Develop and conduct periodic “Bag Lunch” in-house management and employee training
5. Develop a Fundamentals of Management certificate program for GLACVCD Directors/Supervisors
6. Institute electronic notices for performance evaluations and specialist certification deadlines
7. Conduct a personnel file audit, using external subject matter experts
8. Conduct CalPers Audit
9. Become part of CAL OSHA’s SHARP program (Safety and Health Achievement Recognition Program)
10. Revise and update the Purchasing Policy Procedures Manual and the Accounting Procedures Policy Manual
11. Conduct an Internal Control Procedures audit with an outside accounting firm
12. Set up a new asset management system
13. Reassess old documentation and files for retention or destruction

Operations

1. Augment the operations database to capture required data for NPDES reporting
2. Establish and communicate a protocol for staff regarding NPDES monitoring requirements
3. Develop a dictionary of common sources
4. Develop a reference guide for all large/complex sources
5. Investigate handheld data input devices for field data entry
6. Develop presentations for MVCAC and AMCA annual conference symposia.

Scientific-Technical Services

1. Continue to maintain high standards on surveillance for adult mosquitoes, wild bird serology, sentinel chicken surveillance
2. Improve trap routes to achieve better overall coverage and establish grid of random baseline trap sites for unbiased abundance assessment
3. Conduct comparative study of selected EPA registered mosquito control agents for efficacy in Underground Storm Drain Systems
4. Finalize and implement the District’s Arbovirus Response Plan
5. Establish a protocol on effective handling of the non-biting midge problem
6. Conduct efficacy studies for midge and black fly control
7. Re-establish seasonal Laboratory Field Assistant position in Santa Fe Springs
8. Evaluate efficacy of Altosid briquette treatments in neglected swimming pools with high water levels

9. Test several new adueticiding options in Underground Storm Drain Systems

Community Affairs

1. Script, shoot, and edit new District orientation videos and PSAs
2. Implement an annual design contest for school children
3. Broaden reach of education program to include community centers and libraries
4. Adopt eco-friendly/green operational practices and make electronic versions of Teacher's guides and handbooks available online through the website
5. Add new features to the website
6. Develop and give presentations at MVCAC and AMCA annual conference symposia.
7. Manage continuing education and certification training for MVCAC Southern Region.
8. Maintain regular interaction and correspondence with member-city personnel to encourage and facilitate inter-agency cooperation and collaboration and provide them with educational materials.

Facilities & Maintenance

1. Install a video surveillance system in Sylmar and upgrade the Santa Fe Springs system
2. Renovate and restripe the Santa Fe Springs parking lot adding 10-12 additional parking spaces
3. Organize and inventory the Santa Fe Springs stockroom
4. Renovate and repair Santa Fe Springs exterior lighting and install photo cell circuitry to help lower operating costs.
5. Design, fabricate, and install in house panic alarms for both facilities

**BUDGET 08/09 VS. BUDGET 09/10
2009 - 2010 BUDGET**

REVENUE	Column A 2008-09 Budget	Column B 2009-10 Budget	(Col. B-Col. A) Variance
Property			
Secured, Current	1,019,688	935,586	(84,102)
Unsecured, Current	46,656	43,789	(2,867)
Secured, Prior	-	51,000	51,000
Unsecured, Prior	-	8,500	8,500
Supplemental Property			
Current	32,000	8,500	(23,500)
Prior	6,500	7,500	1,000
Other Fines, Forfeitures & Penalties	54,000	82,000	28,000
Interest (LA County Account)	4,150	7,400	3,250
Other State-In-Lieu Taxes	-	-	-
Homeowners Prop Tax Relief	-	6,000	6,000
Intergovernmental Revenue-State	6,000	-	(6,000)
Intergovernmental Revenue-Other	1,000	1,000	-
Miscellaneous Receipts	166,861	148,500	(18,361)
Black Fly Assessment	90,000	90,000	-
General Assessment	7,992,046	7,972,045	(20,001)
Total Revenue	9,418,901	9,361,820	(57,081)

Budget Summary	Column A 2008-09 Budget	Column B 2009-10 Budget	(Col. B-Col. A) Variance
Salaries & Benefits	6,442,350	6,706,288	263,938
Operational Expenditures	1,531,853	1,605,083	73,230
Facilities Maintenance	200,040	200,892	852
Board of Trustees	50,652	53,104	2,452
Retiree & Other Expenditures	503,356	547,873	44,517
Reserves	608,000	13,996	(594,004)
Capital Outlay	82,650	234,584	151,934
Total Expenditures	9,418,901	9,361,820	(57,081)
NET INCOME	-	(0)	(0)

**BUDGET 08/09 VS. BUDGET 09/10
2009 - 2010 BUDGET**

Personnel Summary				
Full-time Positions		Column A	Column B	(Col. B-Col. A)
Account Number	Expenditure Classification	2008-09 Budget	2009-10 Budget	Variance
<i>Salaries</i>				
5005	General Manager/CEO	156,870	156,870	-
5010	Director of Human Resource	85,014	88,932	3,918
5015	Director of Fiscal Operations	82,921	86,460	3,539
	Information Technology Administrator	-	64,929	64,929
5020	Human Resource Assistant	46,938	49,557	2,619
5025	District Secretary	42,764	48,912	6,148
5030	Operations Assistant (2)	72,324	81,468	9,144
5035	Director of Operations (1)	78,359	85,500	7,141
5040	Operations Supervisor (3)	231,374	231,372	(2)
5050	Vector Control Specialist (38)	2,261,871	2,298,896	37,025
5060	Director of Scientific Technical Services (1)	83,765	92,958	9,193
5065	Vector Ecologist (4)	288,568	285,912	(2,656)
5070	Assistant Vector Ecologist (1)	68,040	68,040	-
	Lab Field Assistant	-	14,000	14,000
5073	Director of Community Affairs (1)	79,594	86,460	6,866
5075	Public Information Officer (1)	69,716	66,036	(3,680)
5083	Education Program Specialist (deleted)	-	-	-
5084	Education Program Assistants (deleted)	-	-	-
5085	Education Program Coordinators (2)	97,684	103,782	6,098
5090	Maintenance Supervisor (1)	71,866	71,864	(2)
5095	Maintenance Mechanic (4)	236,675	243,687	7,012
5100	Seasonal Help (26)	340,580	333,500	(7,080)
5110	Overtime	25,000	21,000	(4,000)
Total Salaries		4,419,923	4,580,135	160,212
<i>Benefits</i>				
5115	Sick Payout	43,512	50,281	6,769
5120	Vacation Payout	36,259	39,079	2,820
5130	Medicare & FICA	85,664	88,255	2,591
5135	SUI	70,000	70,000	-
5140	PERS	694,419	694,706	287
5145	ICMA 401(a)	280,393	254,854	(25,539)
5150	Health Insurance	700,844	838,291	137,447
5155	Dental Insurance	82,213	74,893	(7,320)
5160	Vision Insurance	29,123	15,793	(13,330)
Total Benefits		2,022,427	2,126,153	103,726
Total Salaries & Benefits Expenditures		6,442,350	6,706,288	263,938

**BUDGET 08/09 VS. BUDGET 09/10
2009 - 2010 BUDGET**

Account Number	Expenditure Classification	Column A 2008-09 Budget	Column B 2009-10 Budget	(Col. B-Col. A) Variance
<i>Operational Expenditures</i>				
5210	Chemicals & Compounds	286,500	312,119	25,619
5215	Herbicides	500	500	-
5230	Portable Spray Equipment	8,250	8,250	-
5260	Support Equipment	8,200	9,950	1,750
5455	Hazardous Waste	6,500	6,900	400
5507	Reference Materials	2,888	3,100	212
5510	Lab Supplies & Equipment	6,600	7,600	1,000
5520	Field Supplies & Equipment	21,500	19,000	(2,500)
5540	Shipping & Testing	55,900	45,400	(10,500)
5605	Bank/Finance Charges	1,000	1,700	700
5610	Copier Expense	11,809	11,600	(209)
5615	Computer Consultant	30,000	-	(30,000)
5617	Computer Supplies & Access.	1,740	3,700	1,960
5619	Equipment Repair	500	1,600	1,100
5620	Computer Software	9,100	14,940	5,840
5625	Postage	5,300	7,000	1,700
5630	Wireless Telephone/Land Line	74,280	89,200	14,920
5640	Internet/Website Service	4,500	11,800	7,300
5655	Office Supplies	18,750	23,350	4,600
5660	Printing/Stationary	5,200	3,200	(2,000)
5665	Payroll Processing Expense	12,500	16,500	4,000
5667	Professional/ Temp Services	39,000	11,000	(28,000)
5670	Legal Services	125,000	100,000	(25,000)
5680	Auditing Contract	20,000	33,000	13,000
5683	VCJPA Insurance - Pooled Worker's Compensation	100,477	106,952	6,475
5685	VCJPA Insurance - Pooled Liability Premium	113,297	148,237	34,940
5686	VCJPA Insurance - Pooled Automobile Liability	-	-	-
5687	VCJPA Insurance - Group Property	4,706	5,148	442
5690	VCJPA Insurance - Group Fidelity Program	1,800	1,883	83
5695	VCJPA Insurance - Travel Premium	100	100	-
5700	VCJPA Insurance - General Fund	16,979	18,698	1,719
5701	Property Tax Administration Cost	42,000	31,000	(11,000)
5705	Pre-Post Employment Screens	4,000	6,000	2,000
5707	Meeting/Supplies	5,000	6,300	1,300
5725	Certification Renewals	6,171	8,605	2,434
5730	Tuition Reimbursement	10,000	10,000	-
5735	Continuing Education & Seminars	51,792	60,837	9,045
5745	Manager's Auto Allowance	6,000	6,000	-
5760	Miscellaneous Expense	-	-	-
5765	Safety/Management Training	2,500	2,000	(500)

**BUDGET 08/09 VS. BUDGET 09/10
2009 - 2010 BUDGET**

Account Number	Expenditure Classification	Column A 2008-09 Budget	Column B 2009-10 Budget	(Col. B-Col. A) Variance
5220	Aerial Support	10,800	26,600	15,800
5270	Miscellaneous Part & Repair	600	1,000	400
5310	Foot Wear	8,600	6,000	(2,600)
5315	Gloves	625	500	(125)
5320	Coveralls	4,000	1,500	(2,500)
5325	Uniform Cleaning	26,000	26,850	850
5330	Towels Supply & Cleaning	2,320	2,420	100
5335	Uniform Caps	2,000	3,020	1,020
5340	Uniform Accessories	3,850	2,150	(1,700)
5345	Supervisory Apparel	2,020	2,600	580
5350	Logo Patches	2,159	2,200	41
5355	Shields	1,000	1,000	-
5357	Staff Year Pins	600	600	-
5360	Protective Safety Equipment	8,125	9,487	1,362
5375	Mosquito Fish Supplies & Eq	9,000	9,000	-
5400	Maint. Parts Electric	5,500	6,500	1,000
5410	Vehicle Registration & Fees	2,200	2,200	-
5415	Brake and Suspension	8,000	8,000	-
5420	Tires, Wheels & Alignment	11,300	11,500	200
5430	Cooling Sys. Parts & Supplies	2,000	2,000	-
5435	Body Repair	10,000	9,500	(500)
5445	Fabrication Supplies	6,300	5,000	(1,300)
	Engine and Transmission Overhaul	-	8,000	8,000
5475	Trans Chassis & Drive	6,000	10,000	4,000
5480	Engine	10,000	10,000	-
5485	Fuel	181,500	183,987	2,487
	Smog Checks	-	1,500	1,500
	First Aid	-	900	900
5499	Misc. Maint Parts & Supplies	8,000	12,000	4,000
5637	Two Way Radios	500	-	(500)
5675	Advertising	30,000	25,000	(5,000)
5720	Permits & Fees	10,075	9,400	(675)
5727	State Certification Exams	-	-	-
5765	Public Info Video	2,400	-	(2,400)
5770	Public Information Materials & Equipment	8,325	-	(8,325)
5775	Photography Expenses	1,000	9,400	8,400
5785	Ed Materials & Supplies	2,150	-	(2,150)
5787	Promotional & Ed. Materials	10,115	18,800	8,685
	Supplies and Equipment	-	13,500	13,500
5790	Public Exhibit	4,000	2,000	(2,000)
5793	Media Monitoring Services	1,600	1,000	(600)
5795	Mobile Education Unit	8,500	6,600	(1,900)
5815	Janitorial Supplies	200	200	-
6035	Furniture & Fixtures	150	-	(150)
	Total Operational Expenditures	1,531,853	1,605,083	73,230

**BUDGET 08/09 VS. BUDGET 09/10
2009 - 2010 BUDGET**

Account Number	Expenditure Classification	Column A 2008-09 Budget	Column B 2009-10 Budget	(Col. B-Col. A) Variance
<i>Facilities Maintenance</i>				
5333	Floor Mats	1,940	2,000	60
5755	Kitchen Supplies	6,300	5,000	(1,300)
5800	Irrigation	1,200	1,200	-
5810	Landscape Maint.	23,200	20,000	(3,200)
5815	Janitorial Maint.	25,000	25,000	-
5820	Pond & Fountain	5,000	5,000	-
5825	Interior & Exterior Supplies	18,000	22,000	4,000
5850	HVAC	16,000	16,000	-
5855	Fixtures & Hardware	5,000	6,500	1,500
5870	Security Alarm	5,000	5,000	-
5880	Utilities	75,000	72,400	(2,600)
5885	Water	11,900	14,492	2,592
5890	Waste Disposal	6,500	6,300	(200)
<i>Total Facilities Maintenance Expenditures</i>		200,040	200,892	852

Account Number	Expenditure Classification	Column A 2008-09 Budget	Column B 2009-10 Budget	(Col. B-Col. A) Variance
<i>Capital Outlay</i>				
	Vehicle Purchases	-	73,000	73,000
	Furniture & Fixtures	7,500	1,200	(6,300)
	Machinery & Equipment	35,000	20,250	(14,750)
	Vehicle Setup	11,800	9,000	(2,800)
	Lab Equipment	-	1,800	1,800
	Computer Equipment	28,350	44,334	15,984
	Capital Improvements	-	85,000	85,000
<i>Total Capital Outlay</i>		82,650	234,584	151,934

Account Number	Expenditure Classification	Column A 2008-09 Budget	Column B 2009-10 Budget	(Col. B-Col. A) Variance
<i>Board of Trustees Operational Expenditures</i>				
5710	Trustee-in-Lieu	36,210	36,210	-
5715	Board Meeting Expenses	6,500	7,200	700
5735	Continuing Education & Seminars	7,942	9,694	1,752
<i>Total Operational Expenditures</i>		50,652	53,104	2,452

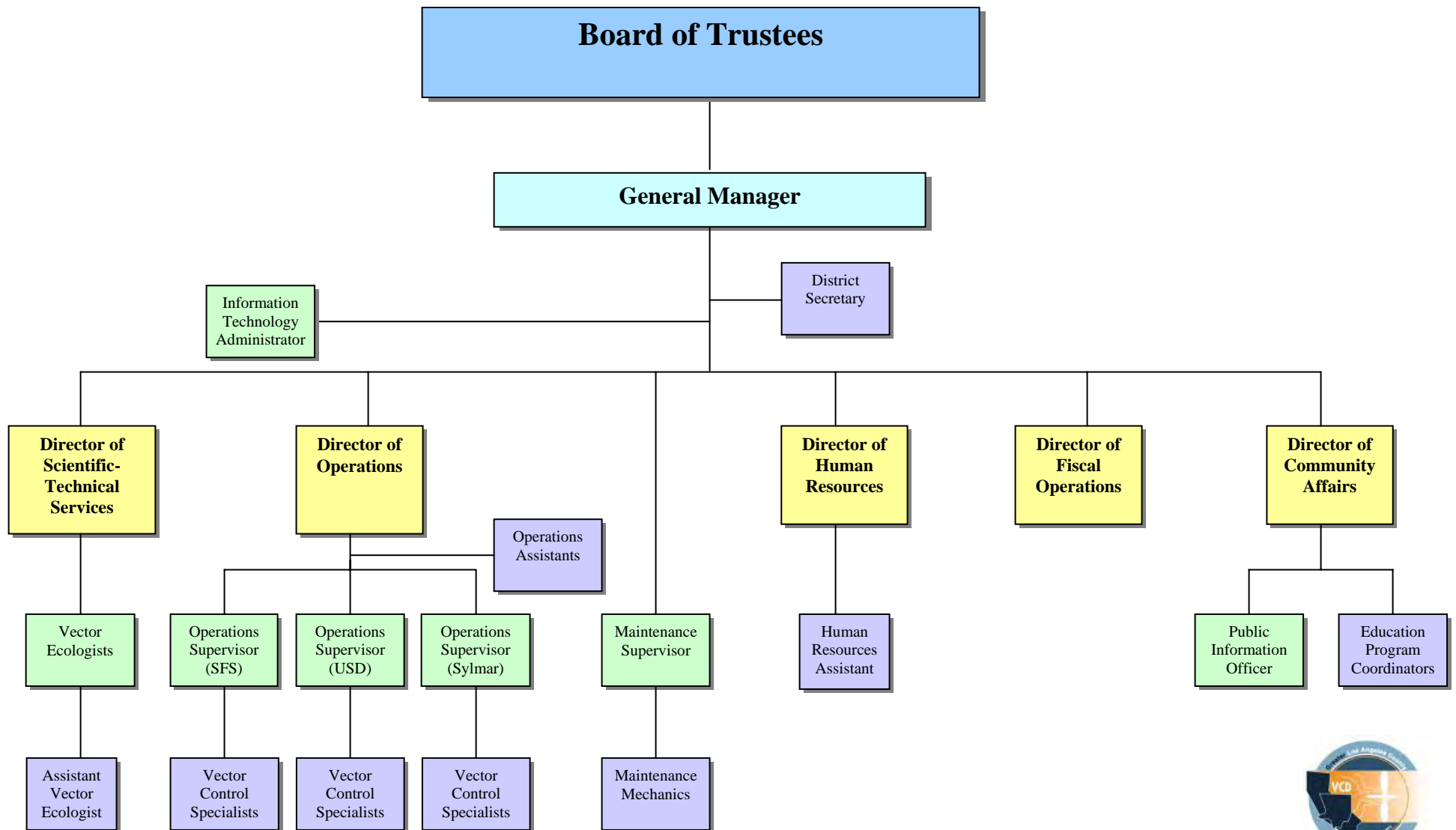
**BUDGET 08/09 VS. BUDGET 09/10
2009 - 2010 BUDGET**

Account Number	Expenditure Classification	Column A 2008-09 Budget	Column B 2009-10 Budget	(Col. B-Col. A) Variance
5170	Retirees Insurance	194,526	207,563	13,037
5645	Memberships	18,830	20,310	1,480
5702	L A County Property Tax Administrative Charges	290,000	320,000	30,000
	<i>Total Operational Expenditures</i>	503,356	547,873	44,517

RESERVES		Column A 2008-09 Budget	Column B 2009-10 Budget	(Col. B-Col. A) Variance
	MEU Vehicle Replacement	40,000	-	(40,000)
	Capital Reserve Fund	-	13,996	13,996
	Annuitant Health Care Unfunded Liability	-	-	-
	Emergency Vector Control	568,000	-	(568,000)
	<i>Total Reserves</i>	608,000	13,996	(594,004)

GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT

Organizational Chart



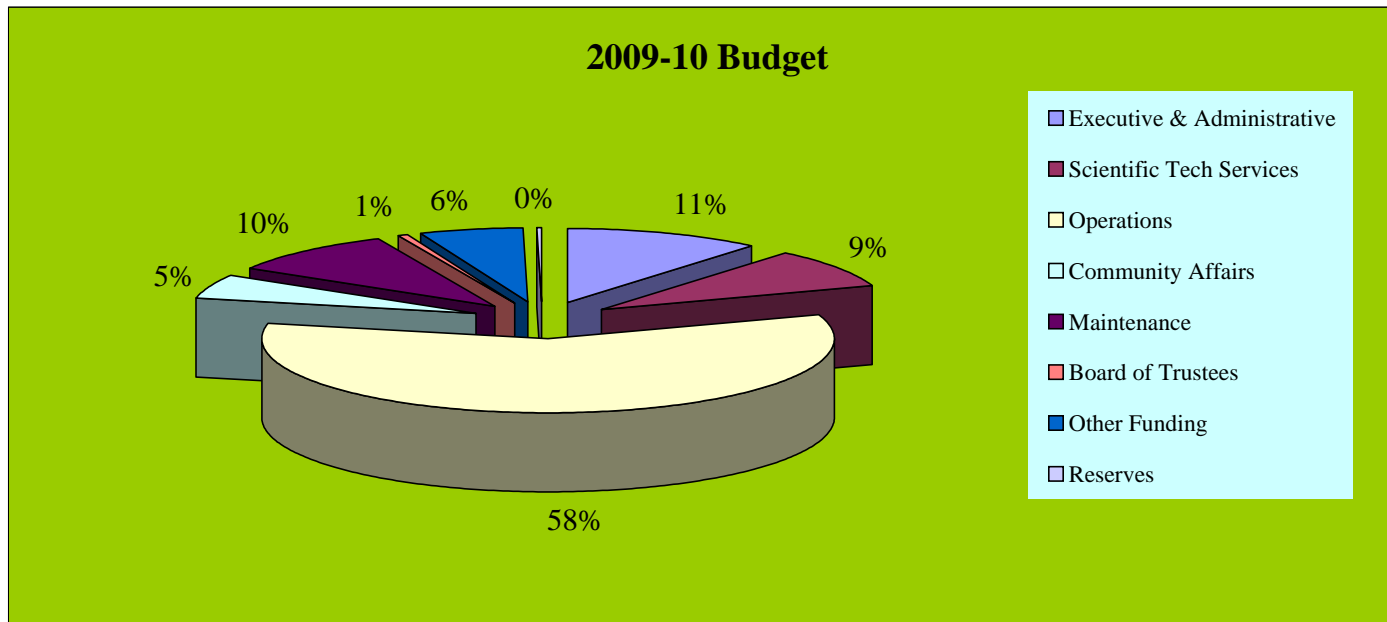
Personnel Summary

Full-Time Staff	2007-2008 Actual	2008-2009 Actual	2009-2010 Proposed
District Manager	1	1	1
Director of Human Resources	1	1	1
Director of Fiscal Operations	1	1	1
Information Technology Administrator	0	0	1
Human Resources Assistant	1	1	1
Administrative Assistant	0	0	0
Secretary	1	1	1
Director of Scientific-Technical Services	1	1	1
Vector Ecologist	4	4	4
Assistant Vector Ecologist	1	1	1
Director of Operations	1	1	1
Operations Supervisor	2	2	2
Operations Supervisor (USD)	1	1	1
Receptionist-Clerk	1	0	0
Operations Assistant	0	2	2
Vector Control Specialist	23	23	23
Vector Control Specialist USD	15	15	15
Public Information Officer	1	1	1
Director of Community Affairs	0	1	1
Education Specialist	1	0	0
Education Program Assistant	2	0	0
Education Program Coordinators	0	2	2
Facilities Supervisor	1	1	1
Maintenance Mechanic	3	4	4
Total:	62	64	65

Shenell Benson
Human Resources Assistant
5/28/2009

BUDGET SUMMARIES

FY 2009-10	Executive & Administrative	Scientific Tech Services	Operations	Community Affairs	Maintenance	Board of Trustees	Other Funding	Reserves	Summary
Salaries & Benefits	691,451	658,578	4,542,542	357,105	456,612		-	-	6,706,288
Maintenance & Operations	331,946	133,598	855,203	125,129	360,299	53,104	547,873	13,996	2,421,149
Capital Outlay	17,434	7,100	95,750	1,500	112,600		-	-	234,384
Totals	1,040,831	799,276	5,493,494	483,734	929,511	53,104	547,873	13,996	9,361,820



DISTRICT REVENUE AND EXPENDITURE SUMMARY
2009 -2010
BUDGET

REVENUE	2005-06	2006-07	2007-08	2008-09	2009-10
	Actual	Actual	Actual	Estimated	Budget
Property					
Secured, Current	1,045,297	1,120,374	1,127,247	1,002,623	935,586
Unsecured, Current	44,826	-	41,054	42,501	43,789
Secured, Prior	(10,736)	(56,951)	29,172	60,128	51,000
Unsecured, Prior	(3,513)	(17,244)	6,369	9,751	8,500
Supplemental Property					
Current	59,990	-	49,907	16,846	8,500
Prior	10,124	-	7,606	7,407	7,500
Other Fines, Forfeitures & Penalties	55,052	-	66,634	81,023	82,000
Interest (LA County Account)	8,455	11,076	11,039	7,386	7,400
Other State-In-Lieu Taxes	88	-	94	-	-
Homeowner Prop Tax Relief	-	-	11,721	5,882	6,000
Intergovernmental Revenue-State	11,806	-	-	92	-
Intergovernmental Revenue-Other	992	1,092	1,160	1,073	1,000
Miscellaneous Receipts	298,505	108,512	509,176	155,262	148,500
Black Fly Assessment	-	-	-	90,000	90,000
General Assessment	5,873,118	6,190,540	6,456,315	7,915,621	7,972,045
Total Revenue	7,394,004	7,357,399	8,317,494	9,395,595	9,361,820

EXPENDITURES	2005-06	2006-07	2007-08	2008-09	2009-10
	Actual	Actual	Actual	Estimated	Budget
Salaries & Benefits	4,551,088	4,895,195	5,977,322	5,991,540	6,706,288
Maintenance & Operations	1,525,028	1,702,898	1,847,315	2,030,067	2,407,153
Capital Outlay	204,900	5,462	81,176	96,002	234,384
Restricted and Designated Reserves	11,026	29,659	-	1,277,987	13,996
Total Expenditures	6,292,042	6,633,214	7,905,813	9,395,595	9,361,820
NET INCOME	1,101,962	724,185	411,681	0	0

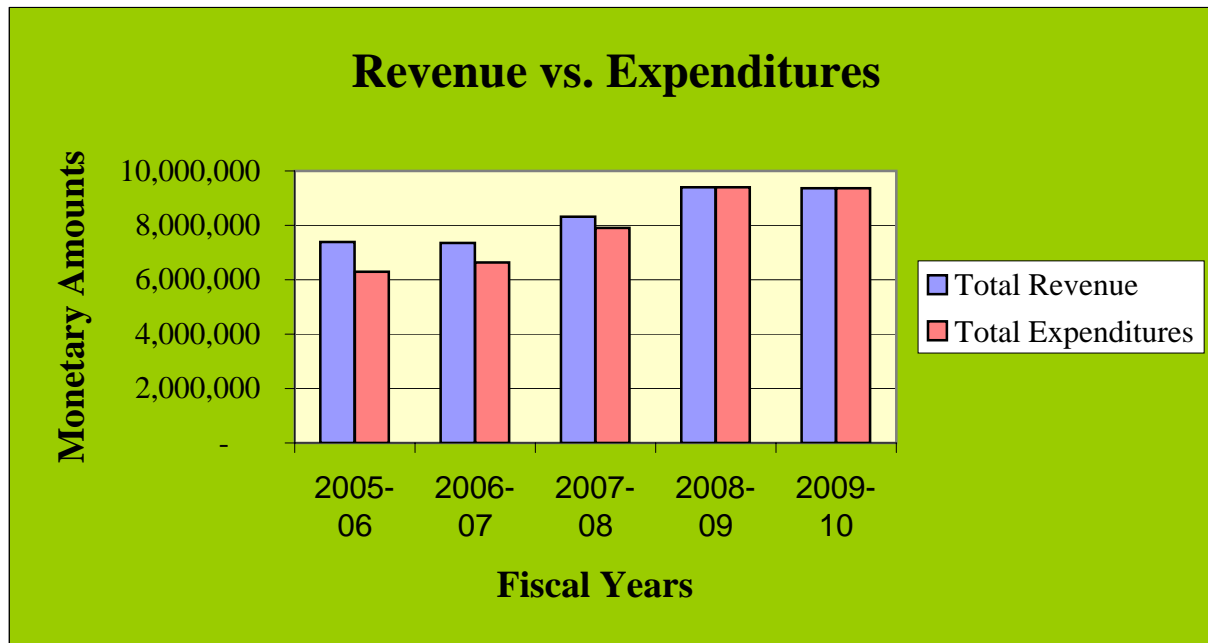
DISTRICT REVENUE AND EXPENDITURE SUMMARY
2009 -2010
BUDGET

RESERVES	2005-06	2006-07	2007-08	2008-09	2009-10
	Actual	Actual	Actual	Estimated	Budget
Capital Designated Reserves	11,026	24,159	-	340,000	13,996
Operations Designated Reserves	-	-	-	329,987	-
MEU Replacement Restricted Reserves	-	-	-	40,000	-
Emergency Vector Control Restricted Reserves	-	5,500	-	568,000	-
Total Reserves	<u>11,026</u>	<u>29,659</u>	<u>-</u>	<u>1,277,987</u>	<u>13,996</u>

BANK BALANCES (CASH FLOW)					
Unrestricted Fund Balances (Cash Flow)					
L.A.I.F. Unrestricted Balance	3,684,253	4,389,981	4,468,310	4,372,349	4,300,000
Designated Fund Balances					
L.A.I.F. Designated Balances					
Capital Designated Reserves	-	-	-	340,000	353,996
Operations Designated Reserves	-	-	-	329,987	329,987
Restricted Fund Balances					
County Treasurer Fund Balance	51,296	51,839	52,146	54,381	54,381
Banco Popular Bank Accounts					
BP Payroll & AP Bank Accounts	11,116	10,645	117,393	68,109	68,109
L.A.I.F. Restricted Balance					
MEU Vehicle Replacement	-	-	-	40,000	40,000
Emergency Vector Control	-	-	-	568,000	568,000
VCJPA Restricted Accounts					
VCJPA Member Contingency Fund	130,899	218,931	234,559	247,656	247,656
VCJPA Property Contingency Fund	53,031	55,129	55,514	59,061	59,061
Total Fund Balances	<u>3,930,595</u>	<u>4,726,525</u>	<u>4,927,922</u>	<u>6,079,543</u>	<u>6,021,190</u>

REVENUE AND EXPENDITURE HISTORY

	2005-06	2006-07	2007-08	2008-09	2009-10
	Actual	Actual	Actual	Estimated	Budget
Total Revenue	<u>7,394,004</u>	<u>7,357,399</u>	<u>8,317,494</u>	<u>9,395,595</u>	<u>9,361,820</u>
Total Expenditures	<u>6,292,042</u>	<u>6,633,214</u>	<u>7,905,813</u>	<u>9,395,595</u>	<u>9,361,820</u>



DISTRICT EXPENDITURES SUMMARY
2009 - 2010 BUDGET

Budget Summary	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Estimated	2009-10 Budget
Salaries & Benefits	4,563,285	4,910,513	5,977,322	5,991,540	6,706,288
Operational Expenditures	1,088,039	1,256,184	1,393,103	1,311,139	1,605,083
Facilities Maintenance	160,870	145,416	136,318	181,050	200,892
Board of Trustees	46,330	43,202	47,131	39,820	53,104
Retiree & Other Expenditures	229,789	260,727	262,760	497,908	547,873
Restricted and Designated Reserves	11,026	29,659	-	1,277,987	13,996
Capital Outlay	204,900	5,462	81,176	96,152	234,584
Total Expenditures	6,304,239	6,651,163	7,897,810	9,395,595	9,361,820

DISTRICT EXPENDITURES SUMMARY
2009 - 2010 BUDGET

Personnel Summary						
Full-time Positions						
Account Number	Expenditure Classification	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Estimated	2009-10 Budget
<i>Salaries</i>						
5005	General Manager/CEO	128,301	124,560	110,587	156,870	156,870
5010	Director of Human Resource	65,352	68,280	75,984	85,014	88,932
5015	Director of Fiscal Operations	78,312	81,828	76,048	82,921	86,460
	Information Technology Administrator	-	-	-	-	64,929
5020	Human Resource Assistant	-	-	44,801	46,938	49,557
5025	District Secretary	69,005	39,721	40,728	42,764	48,912
5030	Operations Assistant (2)	15,404	36,064	37,656	45,426	81,468
5035	Director of Operations (1)	79,032	82,584	56,984	72,261	85,500
5040	Operations Supervisor (3)	198,456	207,372	214,632	231,284	231,372
5050	Vector Control Specialist (38)	1,617,471	1,811,677	2,159,496	2,205,381	2,298,896
5060	Director of Scientific Technical Services (1)	82,224	85,908	88,920	83,655	92,958
5065	Vector Ecologist (4)	208,873	269,036	271,837	217,631	285,912
5070	Assistant Vector Ecologist (1)	-	34,776	55,068	74,870	68,040
	Lab Field Assistant (1)	-	-	-	2,600	14,000
5073	Director of Community Affairs (1)	-	-	-	79,475	86,460
5075	Public Information Officer (1)	62,722	71,508	62,892	10,424	66,036
5083	Education Program Specialist (deleted)	62,832	65,652	67,956	-	-
5084	Education Program Assistants (deleted)	73,207	47,361	85,720	-	-
5085	Education Program Coordinators (2)	-	-	-	89,063	103,782
5090	Maintenance Supervisor (1)	64,623	56,196	62,508	77,174	71,864
5095	Maintenance Mechanic (4)	115,815	130,912	166,407	189,457	243,687
5100	Seasonal Help (26)	212,516	235,694	210,237	292,842	333,500
5110	Overtime	8,129	10,957	35,663	25,622	21,000
Total Salaries		3,142,274	3,460,086	3,924,124	4,111,672	4,580,135
<i>Benefits</i>						
5115	Sick Payout	36,300	30,303	121,574	41,176	50,281
5120	Vacation Payout	17,928	22,019	94,878	23,117	39,079
5130	Medicare & FICA	73,700	70,096	69,998	78,345	88,255
5135	SUI	47,453	54,453	62,125	75,034	70,000
5140	PERS	464,524	469,945	602,767	662,052	694,706
5145	ICMA 401(a)	185,159	172,162	206,319	264,666	254,854
5150	Health Insurance	501,072	534,142	770,855	625,000	838,291
5155	Dental Insurance	64,514	68,223	90,343	84,997	74,893
5160	Vision Insurance	30,361	29,084	34,338	25,481	15,793
Total Benefits		1,421,011	1,450,427	2,053,198	1,879,867	2,126,153
Total Salaries & Benefits Expenditures		4,563,285	4,910,513	5,977,322	5,991,540	6,706,288

DISTRICT EXPENDITURES SUMMARY
2009 - 2010 BUDGET

Account Number	Expenditure Classification	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Estimated	2009-10 Budget
<i>Operational Expenditures</i>						
5210	Chemicals & Compounds	151,043	223,810	354,526	200,539	312,119
5215	Herbicides	206	-	-	-	500
5230	Portable Spray Equipment	460	201	236	1,745	8,250
5260	Support Equipment	9,290	4,687	3,254	11,210	9,950
5455	Hazardous Waste	2,825	5,371	6,075	2,732	6,900
5507	Reference Materials	2,561	120	157	2,464	3,100
5510	Lab Supplies & Equipment	4,174	7,139	6,211	5,240	7,600
5520	Field Supplies & Equipment	10,525	11,711	11,803	17,164	19,000
5540	Shipping & Testing	59,382	52,328	26,139	35,827	45,400
5605	Bank/Finance Charges	-	-	-	1,494	1,700
5610	Copier Expense	5,944	5,441	2,597	10,145	11,600
5615	Computer Consultant	30,495	34,195	35,030	55,675	-
5617	Computer Supplies & Access.	7,190	10,872	40	3,671	3,700
5619	Equipment Repair	34	-	-	-	1,600
5620	Computer Software	2,643	2,362	2,889	7,985	14,940
5625	Postage	67	60	1,039	5,848	7,000
5630	Wireless Telephone/Land Line	34,174	66,869	67,056	65,538	89,200
5640	Internet/Website Service	2,088	2,134	13,532	8,873	11,800
5655	Office Supplies	15,005	23,909	30,963	17,015	23,350
5660	Printing/Stationary	-	-	-	1,883	3,200
5665	Payroll Processing Expense	9,189	10,094	16,651	15,737	16,500
5667	Professional/ Temp Services	30,948	59,234	36,214	55,062	11,000
5670	Legal Services	36,783	130,284	163,868	100,729	100,000
5680	Auditing Contract	25,709	25,186	16,888	46,804	33,000
5683	VCJPA Insurance - Pooled Worker's Compensation	117,395	111,696	49,175	70,229	106,952
5685	VCJPA Insurance - Pooled Liability Premium	81,534	49,301	97,128	106,445	148,237
5686	VCJPA Insurance - Pooled Automobile Liability	7,488	8,788	3,000	-	-
5687	VCJPA Insurance - Group Property	2,013	3,563	3,897	-	5,148
5690	VCJPA Insurance - Group Fidelity Program	3,222	1,549	286	1,720	1,883
5695	VCJPA Insurance - Travel Premium	87	-	-	156	100
5700	VCJPA Insurance - General Fund	13,541	15,303	15,844	18,755	18,698
5701	Property Tax Administration Cost	79,738	27,939	33,723	29,074	31,000
5705	Pre-Post Employment Screens	1,865	3,178	4,660	4,892	6,000
5707	Meeting/Supplies	-	7,625	3,003	6,288	6,300
5725	Certification Renewals	1,875	1,885	-	11,579	8,605
5730	Tuition Reimbursement	-	-	1,787	7,441	10,000
5735	Continuing Education & Seminars	35,449	24,943	25,846	44,415	60,837
5745	Manager's Auto Allowance	6,000	2,625	3,750	6,000	6,000
5760	Miscellaneous Expense	3,176	3,095	2,215	-	-
5765	Safety/Management Training	4,936	5,887	22,296	1,073	2,000

DISTRICT EXPENDITURES SUMMARY
2009 - 2010 BUDGET

Account Number	Expenditure Classification	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Estimated	2009-10 Budget
5220	Aerial Support	-	1,000	37,136	-	26,600
5270	Miscellaneous Part & Repair	1,893	1,641	3,470	16	1,000
5310	Foot Wear	3,438	3,801	1,839	3,275	6,000
5315	Gloves	-	-	-	-	500
5320	Coveralls	1,392	1,683	1,897	-	1,500
5325	Uniform Cleaning	22,941	18,468	20,819	19,483	26,850
5330	Towels Supply & Cleaning	-	-	1,160	9,007	2,420
5335	Uniform Caps	-	-	-	-	3,020
5340	Uniform Accessories	-	-	36	255	2,150
5345	Supervisory Apparel	-	985	733	1,998	2,600
5350	Logo Patches	52	829	1,094	-	2,200
5355	Shields	-	1,229	100	-	1,000
5357	Staff Year Pins	-	-	-	-	600
5360	Protective Safety Equipment	2,548	2,732	1,665	4,353	9,487
5375	Mosquito Fish Supplies & Eq	2,445	3,878	1,699	13,384	9,000
5400	Maint. Parts Electric	6,663	7,566	4,375	5,637	6,500
5410	Vehicle Registration & Fees	-	-	-	-	2,200
5415	Brake and Suspension	12,488	7,744	5,279	4,430	8,000
5420	Tires, Wheels & Alignment	13,522	9,946	18,209	10,367	11,500
5430	Cooling Sys. Parts & Supplies	1,304	1,742	1,279	2,658	2,000
5435	Body Repair	12,518	15,231	12,365	2,496	9,500
5445	Fabrication Supplies	6,454	3,542	3,864	3,508	5,000
	Engine & Transmission Overhaul	-	-	-	-	8,000
5475	Trans Chassis & Drive	1,539	6,560	5,242	8,622	10,000
5480	Engine	12,851	12,851	6,227	9,055	10,000
5485	Fuel	130,000	121,840	142,255	156,108	183,987
	Smog Checks	-	-	422	-	1,500
	First Aid	-	-	-	-	900
5499	Misc. Maint Parts & Supplies	11,250	7,713	6,419	13,396	12,000
5637	Two Way Radios	-	-	-	1,299	-
5675	Advertising	776	37,350	16,994	30,000	25,000
5720	Permits & Fees	5,473	5,868	7,168	7,296	9,400
5727	State Certification Exams	-	-	-	-	-
5765	Public Info Video	216	-	572	-	-
5770	Public Information Materials & Equipment	13,346	10,970	11,929	874	-
5775	Photography Expenses	95	-	9	31	9,400
5785	Ed Materials & Supplies	4,077	5,302	4,645	697	-
5787	Promotional & Ed. Materials	-	-	4,675	7,973	18,800
	Supplies & Equipment	-	-	719	-	13,500
5790	Public Exhibit	3,989	1,042	4,544	5,420	2,000
5793	Media Monitoring Services	715	1,287	1,553	791	1,000
5795	Mobile Education Unit	17,000	20,000	937	7,262	6,600
5815	Janitorial Supplies	-	-	-	-	200
Total Operational Expenditures		1,088,039	1,256,184	1,393,103	1,311,139	1,605,083

DISTRICT EXPENDITURES SUMMARY
2009 - 2010 BUDGET

Account Number	Expenditure Classification	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Estimated	2009-10 Budget
<i>Facilities Maintenance</i>						
5333	Floor Mats	-	-	-	2,995	2,000
5755	Kitchen Supplies	9,442	7,958	815	3,748	5,000
5800	Irrigation	1,193	931	1,163	-	1,200
5810	Landscape Maint.	9,337	10,470	9,180	16,192	20,000
5815	Janitorial Maint.	12,222	18,079	16,989	22,944	25,000
5820	Pond & Fountain	2,870	3,138	1,706	3,206	5,000
5825	Interior & Exterior Supplies	25,214	8,916	10,733	29,733	22,000
5850	HVAC	12,826	12,410	10,807	14,677	16,000
5855	Fixtures & Hardware	11,606	6,613	14,012	5,646	6,500
5870	Security Alarm	2,289	1,822	2,357	2,333	5,000
5880	Utilities	64,226	57,257	53,090	60,569	72,400
5885	Water	6,041	7,575	7,440	13,984	14,492
5890	Waste Disposal	3,604	10,247	8,027	5,023	6,300
<i>Total Facilities Maintenance Expenditures</i>		160,870	145,416	136,318	181,050	200,892

Account Number	Expenditure Classification	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Estimated	2009-10 Budget
<i>Capital Outlay</i>						
	Vehicle Purchases	142,978	-	13,769	-	73,000
	Furniture & Fixtures	13,280	-	9,382	26,129	1,200
	Machinery & Equipment	48,642	5,462	23,225	39,975	20,250
	Vehicle Setup	-	-	21,582	8,571	9,000
	Lab Equipment	-	-	-	-	1,800
	Computer Equipment	-	-	13,219	21,477	44,334
	Capital Improvements	-	-	-	-	85,000
<i>Total Capital Outlay</i>		204,900	5,462	81,176	96,152	234,584

Account Number	Expenditure Classification	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Estimated	2009-10 Budget
<i>Board of Trustees Operational Expenditures</i>						
5710	Trustee-in-Lieu	31,650	30,600	30,450	28,856	36,210
5715	Board Meeting Expenses	7,093	3,233	7,687	5,343	7,200
5735	Continuing Education & Seminars	7,587	9,369	8,994	5,621	9,694
<i>Total Operational Expenditures</i>		46,330	43,202	47,131	39,820	53,104

DISTRICT EXPENDITURES SUMMARY
2009 - 2010 BUDGET

Account Number	Expenditure Classification	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Estimated	2009-10 Budget
5170	Retirees Insurance				165,877	207,563
5645	Memberships	12,789	12,652	18,001	18,834	20,310
5702	L A County Property Tax Administrative Charges	217,000	248,075	244,758	313,197	320,000
<i>Total Operational Expenditures</i>		<u>229,789</u>	<u>260,727</u>	<u>262,760</u>	<u>497,908</u>	<u>547,873</u>

RESERVES	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Estimated	2009-10 Budget
Capital Designated Reserves	11,026	24,159	-	340,000	13,996
Operations Designated Reserves	-	-	-	329,987	-
MEU Replacement Restricted Reserves				40,000	-
Emergency Vector Control Restricted Reserves	-	5,500	-	568,000	-
<i>Total Reserves</i>	<u>11,026</u>	<u>29,659</u>	<u>-</u>	<u>1,277,987</u>	<u>13,996</u>

EXECUTIVE AND ADMINISTRATIVE SERVICES DEPARTMENT

Department Overview

The District's Executive and 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 and administrative personnel.

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

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

Budget Highlights

Legal Services – Following the reduction of last year's projected legal expenditures, we anticipate an additional twenty-five thousand dollar (\$25,000) cost reduction this fiscal year as the District resolves long-standing legal cases.

Audit Services – Additional money has been allocated this year to provide for an Internal Control Audit in addition to the annual Financial Audit.

Information Technology Administrator (ITA) – In response to rising vendor costs and the need to have dedicated onsite technology assistance to service our computers, IT-based telephones, and information systems, an ITA position was created to meet current and future needs of the District.

Salary Ranges – In response to the Total Compensation Study, salary ranges were adjusted for the Director of Fiscal Services and the District Secretary to bring them in line with similarly situated vector control districts.

Capital Outlay– To reduce on-going time clock rental expenditures, time clocks are being purchased for both facilities. Additionally, video conferencing and training equipment are included in this year's budget to enhance our ability to provide onsite training and video conferencing capabilities, and to decrease travel time and expense between facilities.

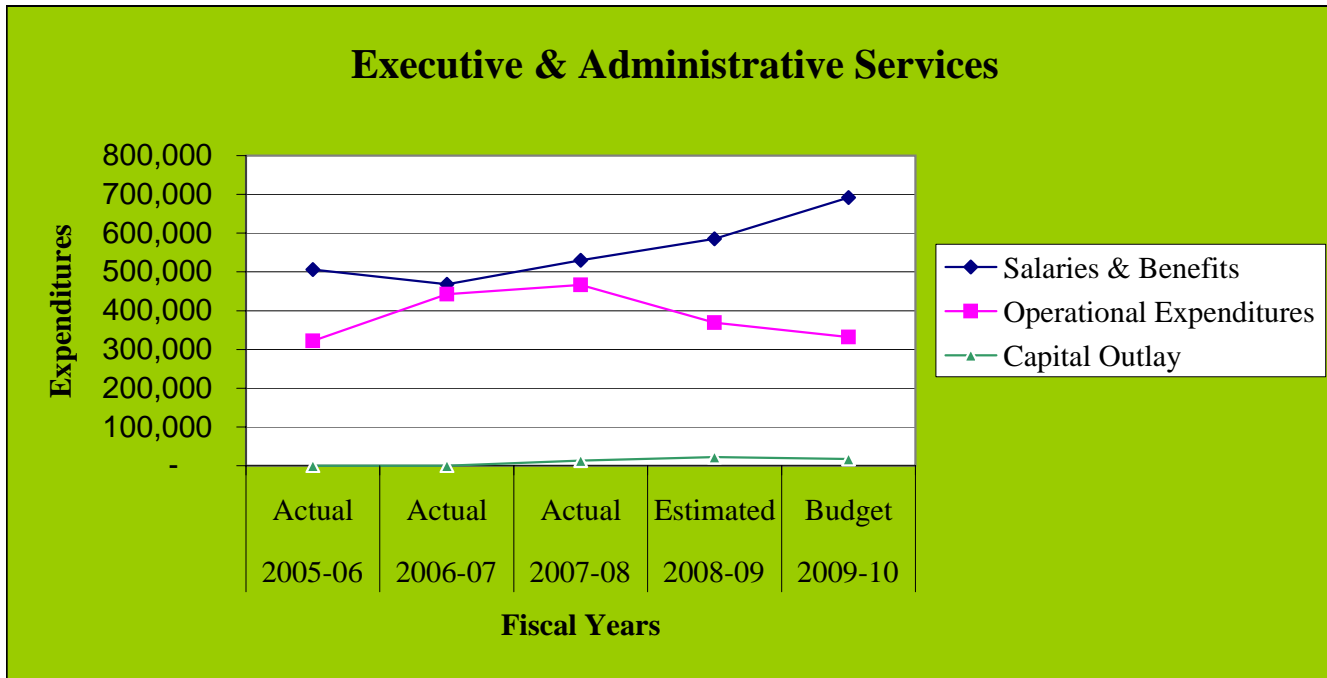


DEPARTMENT SUMMARY

EXECUTIVE AND ADMINISTRATIVE SERVICES

Budget Summary

	2005-06	2006-07	2007-08	2008-09	2009-10
	Actual	Actual	Actual	Estimated	Budget
Salaries & Benefits	506,219	468,189	530,059	585,424	691,451
Operational Expenditures	321,778	442,138	466,592	368,944	331,946
Capital Outlay	-	-	13,219	22,497	17,434
Total Expenditures	827,997	910,327	1,009,870	976,866	1,040,831



DEPARTMENT SUMMARY
EXECUTIVE AND ADMINISTRATIVE SERVICES
2009 - 2010 BUDGET

Budget Summary	2005-06	2006-07	2007-08	2008-09	2009-10
	Actual	Actual	Actual	Estimated	Budget
Salaries & Benefits	506,219	468,189	530,059	585,424	691,451
Operational Expenditures	321,778	442,138	466,592	368,944	331,946
Capital Outlay	-	-	13,219	22,497	17,434
Total Expenditures	827,997	910,327	1,009,870	976,866	1,040,831

Personnel Summary						
Full-time Positions						
Account Number	Expenditure Classification	2005-06	2006-07	2007-08	2008-09	2009-10
		Actual	Actual	Actual	Estimated	Budget
<i>Salaries</i>						
5005	General Manager/CEO	128,301	124,560	110,587	156,870	156,870
5010	Director of Human Resources	78,312	81,828	75,984	85,014	88,932
5015	Director of Fiscal Operations	65,352	68,280	76,048	82,921	86,460
	Information Technology Administrator	-	-	-	-	64,929
5020	Human Resources Assistant	-	-	44,801	46,938	49,557
5025	District Secretary	69,005	39,721	40,728	42,764	48,912
	Total Salaries	340,970	314,389	348,148	414,507	495,660
<i>Benefits</i>						
5115	Sick Payout	4,425	3,368	10,990	2,603	982
5120	Vacation Payout	2,186	2,447	6,971	1,630	818
5130	Medicare & FICA	6,778	6,520	5,048	6,010	7,079
5140	PERS	56,632	52,234	54,535	71,303	81,318
5145	ICMA 401(a)	22,573	19,136	23,500	27,979	29,074
5150	Health Insurance	61,088	59,369	69,608	53,499	68,010
5155	Dental Insurance	7,865	7,493	8,158	6,013	6,915
5160	Vision Insurance	3,702	3,233	3,101	1,880	1,595
	Total Benefits	165,249	153,800	181,912	170,917	195,791
	Total Salaries & Benefits Expenditures	506,219	468,189	530,059	585,424	691,451

DEPARTMENT SUMMARY
EXECUTIVE AND ADMINISTRATIVE SERVICES
2009 - 2010 BUDGET

Account Number	Expenditure Classification	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Estimated	2009-10 Budget
<i>Operational Expenditures</i>						
5507	Reference Materials	-	-	-	2,264	2,500
5605	Bank/Finance Charges	-	-	-	1,494	1,700
5610	Copier Expense	2,378	3,756	2,084	9,232	9,000
5615	Computer Consultant	30,495	34,195	35,030	29,658	-
5617	Computer Supplies & Access.	7,190	10,872	40	2,056	1,700
5619	Equipment Repair	34	-	-	-	500
5620	Computer Software	2,643	2,362	2,889	3,817	3,500
5625	Postage	67	60	1,039	5,848	7,000
5630	Wireless Telephone/Land Line	34,174	66,869	67,056	14,418	17,000
5640	Internet/Website Service	2,088	2,134	107	5,052	7,800
5655	Office Supplies	15,005	23,909	30,963	10,859	12,000
5660	Printing/Stationary	-	-	-	1,883	3,000
5665	Payroll Processing Expense	9,189	10,094	16,651	15,737	16,500
5667	Professional/ Temp Services	30,948	59,234	36,214	31,015	11,000
5670	Legal Services	36,783	130,284	163,868	100,729	100,000
5680	Auditing Contract	25,709	25,186	16,888	46,804	33,000
5683	VCJPA Insurance - Pooled Worker's Compensation	9,467	9,008	3,570	6,494	8,670
5685	VCJPA Insurance - Pooled Liability Premium	6,575	3,976	7,809	8,598	12,161
5686	VCJPA Insurance - Pooled Automobile Liability	604	709	242	-	-
5687	VCJPA Insurance - Group Property	162	287	313	-	418
5690	VCJPA Insurance - Group Fidelity Program	260	125	23	139	152
5695	VCJPA Insurance - Travel Premium	87	-	-	156	100
5700	VCJPA Insurance - General Fund	1,092	1,234	1,274	1,512	1,519
5701	Property Tax Administration Cost	79,738	27,939	33,723	29,074	31,000
5705	Pre-Post Employment Screenings	1,865	3,178	4,660	4,892	6,000
5707	Meeting/Supplies	-	7,625	3,003	6,132	6,000
5725	Certification Renewals	-	-	-	579	725
5730	Tuition Reimbursement	-	-	1,787	7,441	10,000
5735	Continuing Education & Seminars	11,113	7,495	9,099	15,989	21,000
5745	Manager's Auto Allowance	6,000	2,625	3,750	6,000	6,000
5760	Miscellaneous Expense	3,176	3,095	2,215	-	-
5765	Safety/Management Training	4,936	5,887	22,296	1,073	2,000
<i>Total Operational Expenditures</i>		321,778	442,138	466,592	368,944	331,946

DEPARTMENT SUMMARY
EXECUTIVE AND ADMINISTRATIVE SERVICES
2009 - 2010 BUDGET

Account Number	Expenditure Classification	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Estimated	2009-10 Budget
	<i>Capital Outlay</i>					
	Furniture & Fixtures				13,939	
	Computer Equipment	-	-	13,219	8,558	17,434
	<i>Total Capital Outlay</i>	-	-	13,219	22,497	17,434

SCIENTIFIC-TECHNICAL SERVICES DEPARTMENT

Department Overview

The Scientific-Technical Services Department is responsible for surveillance for mosquito abundance and vector-borne disease. The department is comprised of a Scientific-Technical Services Director, three Vector Ecologists, and two Assistant Vector Ecologists. The disease surveillance program serves as an early warning system in the detection of mosquito-borne viruses that can infect people and animals. Testing for the presence of viruses and pathogens in mosquitoes, sentinel chickens, and wild birds helps identify the disease transmission cycle before human cases occur. The Vector Ecologists are also responsible for conducting studies to improve mosquito treatment efficacy and monitoring for pesticide resistance. The Department continues to collaborate with the University of California, Davis and the California Department of Public Health on studies surrounding West Nile virus.

Budget Highlights

Staffing – This fiscal year the Department will be fully staffed with a Department Director, three Vector Ecologists and two Assistant Vector Ecologists. A promotional opportunity to the position of Vector Ecologist may exist for one of the Assistant Vector Ecologists during the year. For the first time in six years, the Department will be hiring a seasonal Laboratory Field Assistant for the Santa Fe Springs office since a seasonal UC Davis student will no longer be available.

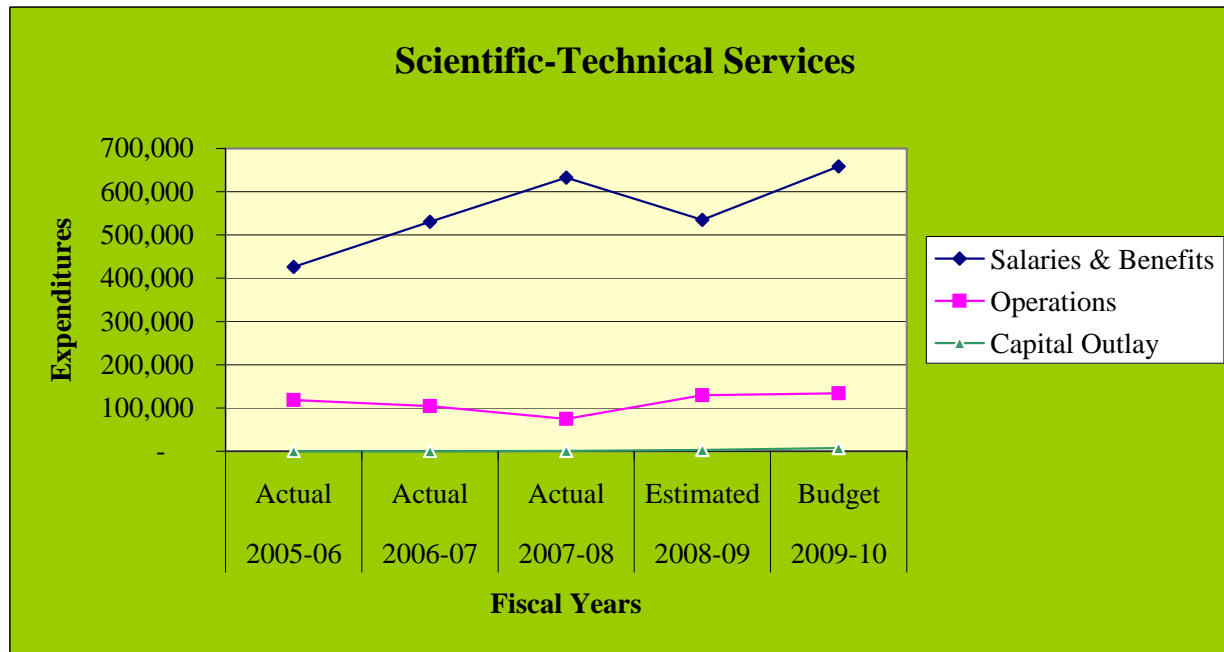
Shipping and Testing/UC Davis NIH Grant cooperation – The original five-year grant on the “Invasion of California by WNV” expired at the end of last year. However, a new grant to study the “Persistence of WNV” in California has been approved. Under the new grant, the Department has budgeted to pay for some mosquito pool testing, including a number of samples to be screened for newly emerging viruses due to increasing globalization, as well as a minimal number of wild bird blood samples to assess herd immunity and chicken blood samples. Testing of all additional samples will be funded through the grant.



DEPARTMENT SUMMARY
SCIENTIFIC TECHNICAL SERVICES
2009-2010 BUDGET

Budget Summary

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Estimated	2009-10 Budget
Salaries & Benefits	425,991	530,218	633,015	535,212	658,578
Operations	118,587	103,965	74,705	129,473	133,598
Capital Outlay	-	-	796	3,000	7,100
Total Expenditures	544,578	634,183	708,516	667,685	799,276



DEPARTMENT SUMMARY
SCIENTIFIC-TECHNICAL SERVICES
2009-2010 BUDGET

Budget Summary					
	2005-06	2006-07	2007-08	2008-09	2009-10
	Actual	Actual	Actual	Estimated	Budget
Personnel	425,991	530,218	633,015	535,212	658,578
Operations	118,587	103,965	74,705	129,473	133,598
Capital Outlay	-	-	796	3,000	7,100
Total Expenditures	544,578	634,183	708,516	667,685	799,276

Personnel Summary						
Full-time Positions						
Account Number	Expenditure Classification	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Estimated	2009-10 Budget
	<i>Salaries</i>					
5060	Director of Scientific Technical Services (1)	82,224	85,908	88,920	83,655	92,958
5065	Vector Ecologist (4)	208,873	269,036	271,837	217,631	285,912
5070	Assistant Vector Ecologist (1)		34,776	55,068	74,870	68,040
	Laboratory Field Assistant	-	-	-	2,600	14,000
	Total Salaries	291,097	389,720	415,825	378,756	460,910
	<i>Benefits</i>					
5115	Sick Payout	3,616	3,075	13,118	3,179	6,768
5120	Vacation Payout	1,786	2,234	8,320	1,308	2,820
5130	Medicare & FICA	5,414	5,952	6,029	6,061	7,690
5140	PERS	46,272	47,685	65,026	64,706	77,418
5145	401(a)	18,444	17,469	28,068	25,566	30,814
5150	Health Insurance	49,912	54,199	83,175	49,231	63,461
5155	Dental Insurance	6,426	6,933	9,748	4,909	7,047
5160	Vision Insurance	3,024	2,951	3,705	1,495	1,650
	Total Benefits	134,894	140,498	217,190	156,456	197,668
	Total Salaries & Benefits Expenditures	425,991	530,218	633,015	535,212	658,578

DEPARTMENT SUMMARY
SCIENTIFIC-TECHNICAL SERVICES
2009-2010 BUDGET

Account Number	Expenditure Classification	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Estimated	2009-10 Budget
<i>Operational</i>						
5310	Foot Wear	-	-	-	-	400
5350	Logo Patches	-	-	-	-	100
5455	Hazardous Waste	-	-	-	519	900
5485	Fuel	-	-	-	10,928	17,500
5507	Reference Materials	2,010	-	157	200	600
5510	Lab Supplies & Equipment	4,174	7,139	6,211	5,240	7,600
5520	Field Supplies & Equipment	10,525	11,711	11,803	17,164	19,000
5540	Shipping & Testing	59,382	52,328	26,139	35,827	45,400
5610	Copier Expenses	-	-	-	-	-
5615	Computer Consultant	-	-	-	2,657	-
5620	Computer software	-	-	-	127	-
5625	Postage	-	-	-	-	-
5630	Wireless Phone Service	-	-	-	5,243	6,000
5630	Office Supplies	-	-	-	-	1,700
5667	Professional/Temp Service (USCD Staff)	-	-	-	24,047	-
5683	VCJPA Insurance - Pooled Worker's Compensation	9,467	9,008	3,964	5,589	8,670
5685	VCJPA Insurance - Pooled Liability Premium	6,575	3,976	7,829	8,579	12,161
5686	VCJPA Insurance - Pooled Automobile Liability	604	709	242	-	-
5687	VCJPA Insurance - Group Property	162	287	314	-	418
5690	VCJPA Insurance - Group Fidelity Program	260	125	23	139	152
5700	VCJPA Insurance - General Fund	1,092	1,234	1,277	1,512	1,519
5720	Permits and Fees	-	-	-	-	400
5727	Certification Renewals	-	-	-	1,042	700
5735	Continuing Education & Seminars	24,336	17,448	16,747	10,660	10,377
<i>Total Operational Expenditures</i>		118,587	103,965	74,705	129,473	133,598

<i>Capital Outlay</i>						
	Computer Equipment	-	-	-	3,000	4,300
	Furniture & Fixtures	-	-	-	-	1,000
	Lab Equipment	-	-	796	-	1,800
<i>Total Capital Outlay</i>		-	-	796	3,000	7,100

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, which uses a combination of applied field techniques involving physical, chemical and biological control methods.

Mosquito prevention and management is performed by thirty-eight dedicated Vector Control Specialists, who are managed by three supervisors working under the Director of Operations. This year, two Operations Assistants have been hired to handle daily administrative tasks for the Operations Department. Field staff are assigned individual zone routes or are part of two-person crews or the Underground Storm Drain team. All full-time operations staff are licensed and certified by the State of California Department of Public Health in pesticide laws and regulations and mosquito biology.

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

Budget Highlights

Vehicles-

- Purchase one 4x4 truck replacing an aging 4x4 vehicle used for the Sylmar two-person route. The 4x4 truck will provide a dependable and safe vehicle to treat sources requiring one person to drive while the other applies pesticide.
- Purchase two small all terrain side-by-side vehicles, one each for the Sylmar and Santa Fe Springs Operations respectively. The all terrain vehicles will facilitate the inspection and treatment of remote sources, where conventional larger vehicles may not have access or may have a deleterious impact on sensitive areas.
- Purchase one Operational trailer. The Operational trailer will provide planning space, equipment storage and shelter for adulticiding activities. Adulticiding is generally done at night in remote areas lacking adequate light and facilities.

Truck Mounted Fogging Unit- The fogging unit will be located and used in the Sylmar office. The fogger will be used to control adult mosquitoes when trapping data warrants treatment.



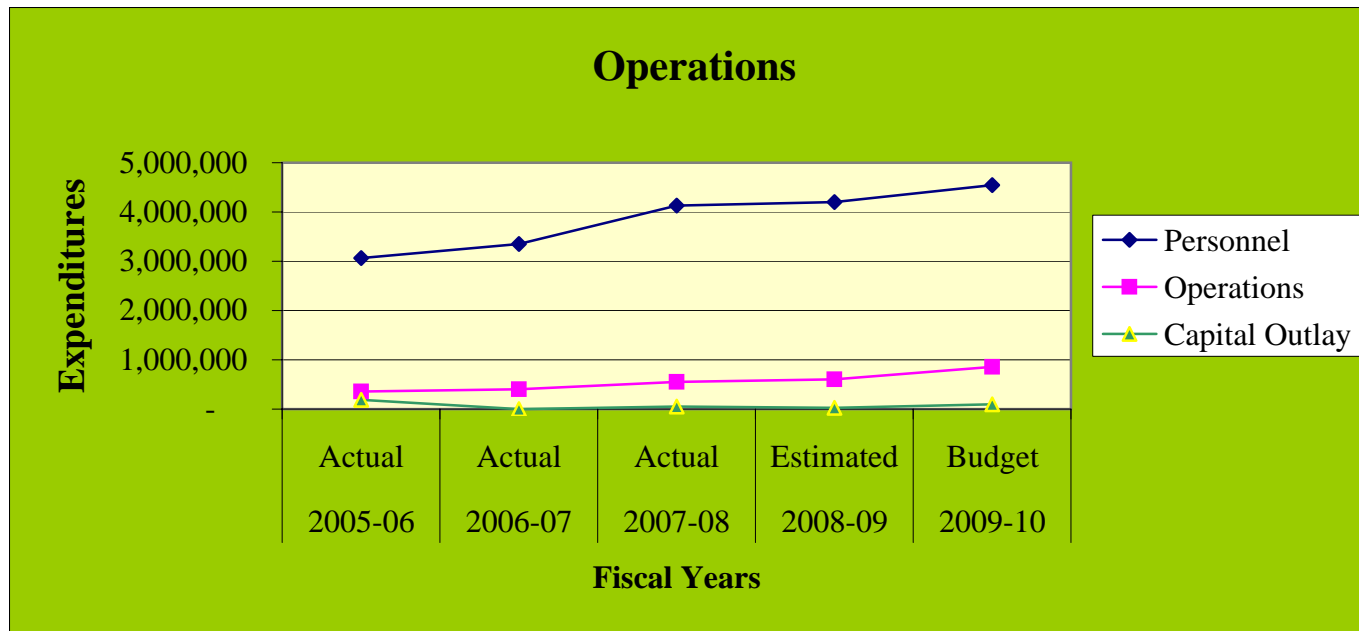
DEPARTMENT SUMMARY

OPERATIONS

2009-2010 BUDGET

Budget Summary

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Estimated	2009-10 Budget
Personnel	3,063,896	3,351,457	4,126,768	4,203,757	4,542,542
Operations	359,089	401,610	550,749	605,802	855,203
Capital Outlay	187,988	-	51,420	24,050	95,750
Total Expenditures	3,610,973	3,753,067	4,728,938	4,833,609	5,493,494



DEPARTMENT SUMMARY

OPERATIONS

2009-2010 BUDGET

Budget Summary	2005-06	2006-07	2007-08	2008-09	2009-10
	Actual	Actual	Actual	Estimated	Budget
Salaries & Benefits	3,063,896	3,351,457	4,126,768	4,203,757	4,542,542
Operations	359,089	401,610	550,749	605,802	855,203
Capital Outlay	187,988	-	51,420	24,050	95,750
Total Expenditures	3,610,973	3,753,067	4,728,938	4,833,609	5,493,494

Personnel Summary						
Full-time Positions						
Account Number	Expenditure Classification	2005-06	2006-07	2007-08	2008-09	2009-10
		Actual	Actual	Actual	Estimated	Budget
<i>Salaries</i>						
5030	Operations Assistant (2)	15,404	36,064	37,656	45,426	81,468
5035	Director of Operations (1)	79,032	82,584	56,984	72,261	85,500
5040	Operations Supervisor (3)	198,456	207,372	214,632	231,284	231,372
5050	Vector Control Specialist (38)	1,617,471	1,811,677	2,159,496	2,205,381	2,298,896
5100	Seasonal Help (26)	212,516	235,694	210,237	292,842	333,500
5110	Overtime	8,129	3,757	27,060	11,530	16,000
	Total Salaries	2,131,008	2,377,148	2,706,065	2,858,724	3,046,736
<i>Benefits</i>						
5115	Sick Payout	23,547	20,216	83,412	31,072	40,705
5120	Vacation Payout	11,629	14,690	70,673	17,525	33,920
5130	Medicare & FICA	35,256	39,135	52,336	59,608	65,074
5135	SUI	54,453	50,570	62,125	75,034	70,000
5140	PERS	301,322	313,516	413,539	446,968	447,944
5145	ICMA 401(a)	120,107	114,854	124,100	180,092	167,504
5150	Health Insurance	325,031	356,344	528,961	449,694	606,103
5155	Dental Insurance	41,849	45,581	61,994	65,781	53,610
5160	Vision Insurance	19,694	19,403	23,563	19,259	10,945
	Total Benefits	932,888	974,309	1,420,703	1,345,033	1,495,806
	Total Salaries & Benefits	3,063,896	3,351,457	4,126,768	4,203,757	4,542,542

DEPARTMENT SUMMARY

OPERATIONS

2009-2010 BUDGET

Account Number	Expenditure Classification	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Estimated	2009-10 Budget
<i>Operational Expenditures</i>						
5210	Chemicals & Compounds	151,043	223,810	354,526	200,539	312,119
5215	Herbicides	206	-	-	-	500
5220	Aerial Support	-	1,000	37,136	-	26,600
5230	Portable Spray Equipment	460	201	236	1,169	7,750
5260	Support Equipment	9,290	4,687	3,254	4,932	5,950
5270	Miscellaneous Part & Repair	1,893	1,641	3,470	16	1,000
5310	Foot Wear	3,438	3,801	1,839	2,775	5,100
5320	Coveralls	1,392	1,683	1,897	-	1,000
5325	Uniform Cleaning	22,941	18,468	20,819	17,983	25,000
5330	Towels Supply & Cleaning	-	-	1,160	5,224	1,720
5335	Uniform Caps	-	-	-	-	3,020
5340	Uniform Accessories	-	-	36	167	1,500
5345	Supervisory Apparel	-	985	733	1,678	2,000
5350	Logo Patches	52	829	1,094	-	2,000
5355	Shields	-	1,229	100	-	1,000
5357	Staff Year Pins	-	-	-	-	600
5360	Protective Safety Equipment	2,548	2,732	1,665	3,874	7,487
5375	Mosquito Fish Supplies & Eq	2,445	3,878	1,699	13,384	9,000
5485	Fuel	-	-	-	137,375	150,287
5610	Copier Expense	3,566	1,685	512	694	2,100
5615	Computer Consultant	-	-	-	16,110	-
5617	Computer Supplies & Accessories	-	-	-	918	1,200
5619	Equipment Repair	-	-	-	-	600
5620	Computer Software	-	-	-	3,728	9,040
5630	Wireless Telephone Service	-	-	-	32,769	45,500
5637	Two Way Radios	-	-	-	1,299	-
5655	Office Supplies	-	-	-	4,254	7,400
5683	VCJPA Insurance - Pooled Worker's Compensation	83,313	79,268	35,288	49,182	76,331
5685	VCJPA Insurance - Pooled Liability Premium	57,864	34,987	68,941	75,509	107,069
5686	VCJPA Insurance - Pooled Automobile Liability	5,314	6,237	2,129	-	-
5687	VCJPA Insurance - Group Property	1,429	2,529	2,766	-	3,674
5690	VCJPA Insurance - Group Fidelity Program	2,286	1,099	203	1,221	1,343
5700	VCJPA Insurance - General Fund	9,609	10,861	11,246	13,319	13,373
5707	Meeting/Supplies	-	-	-	-	-
5725	Certification Renewals	-	-	-	8,800	6,100
5735	Continuing Education & Seminars	-	-	-	8,883	17,040
5775	Photography Expenses	-	-	-	-	800
<i>Total Operational Expenditures</i>		359,089	401,610	550,749	605,802	855,203

DEPARTMENT SUMMARY

OPERATIONS

2009-2010 BUDGET

Account Number	Expenditure Classification	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Estimated	2009-10 Budget
	<i>Capital Outlay</i>					
	Vehicle Purchases	142,978	-	13,769	-	73,000
	Machinery & Equipment	45,010	-	16,070	-	13,750
	Vehicle Setup	-	-	21,582	8,571	9,000
	Furniture & Fixtures	-	-	-	8,710	-
	Computer Equipment	-	-	-	6,769	-
	<i>Total Capital Outlay</i>	<u>187,988</u>	<u>-</u>	<u>51,420</u>	<u>24,050</u>	<u>95,750</u>

COMMUNITY AFFAIRS DEPARTMENT

Department Overview

The Community Affairs Department combines the school education 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, children, property owners, and businesses located within District boundaries as well as contributes to state and national public health awareness initiatives. The Department is comprised of the Director of Community Affairs, the Public Information Officer, and two Education Program Coordinators. Department members collaborate as a team to produce quality, cost-effective, education and informational services and materials for District residents, businesses, and learning institutions. Efforts this year will focus on legislative outreach, community and city partnerships, and implementation of new science education technologies for the classroom and VecMobile programs.

Budget Highlights

Radio Advertising- For the past couple of years, the District has participated in and contributed to radio advertisement campaigns to kick off the mosquito season. The awareness and education campaign is a collaboration between Southern California region vector control agencies and paid for through funds contributed by each participating agency. Advertisements and public service announcements run for several months throughout the summer months and air on major AM and FM radio stations in the Los Angeles media market.

Website Maintenance- Last year, the District launched a newly designed website. Funds have been budgeted to maintain the web hosting service as well as add new pages and features as part of the continual development and refinement of the site.

Supplies and Equipment- The education program has budgeted for the purchase of a new microscope and projector for the VecMobile, restoration of the dead insect displays and other educational equipment to facilitate hands-on science lessons. New equipment for the public information program will include fair displays, table covers, and banners.

Photography Expenses- The Community Affairs Department will be creating several new public service announcement videos, a new District Orientation video, and update the Exploratorium video for the VecMobile program.



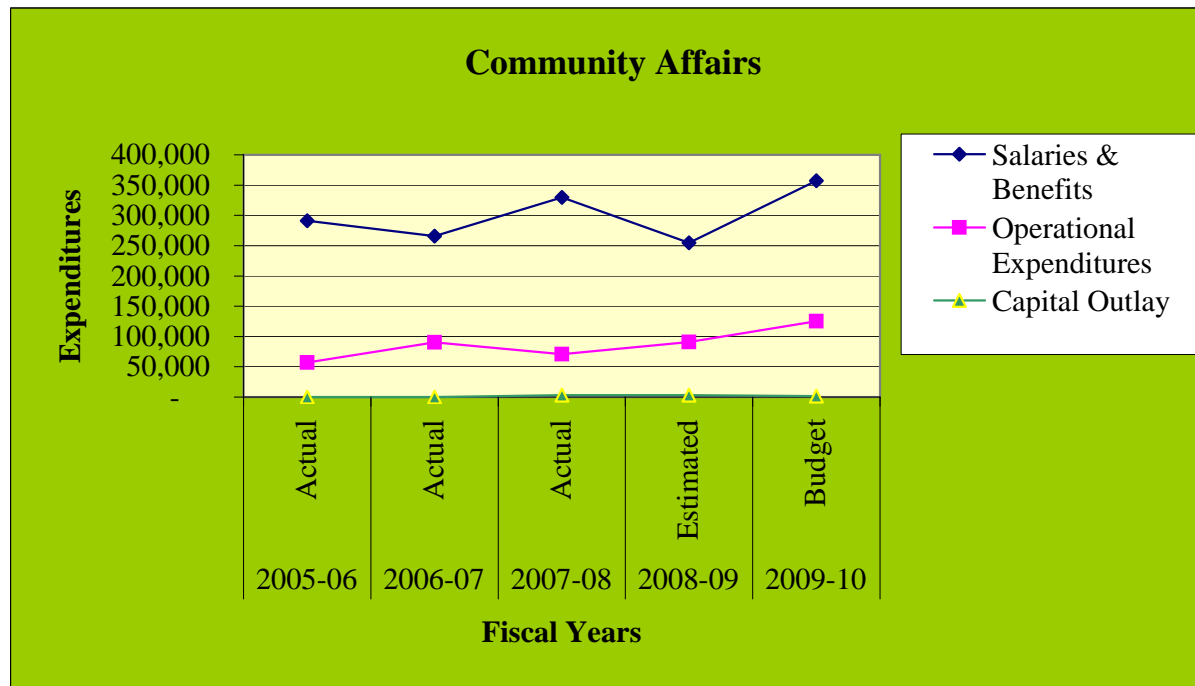
DEPARTMENT SUMMARY

COMMUNITY AFFAIRS

2009-2010 BUDGET

Budget Summary

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Estimated	2009-10 Budget
Salaries & Benefits	290,900	265,621	329,691	254,488	357,105
Operational Expenditures	57,169	90,227	70,702	91,013	125,129
Capital Outlay	-	-	3,367	3,150	1,500
Total Expenditures	348,069	355,848	403,759	348,652	483,734



DEPARTMENT SUMMARY
COMMUNITY AFFAIRS
2009-2010 BUDGET

Budget Summary						
		2005-06	2006-07	2007-08	2008-09	2009-10
		Actual	Actual	Actual	Estimated	Budget
Salaries & Benefits		290,900	265,621	329,691	254,488	357,105
Operational		57,169	90,227	70,702	91,013	125,129
Capital Outlay		-	-	3,367	3,150	1,500
Total Expenditures		348,069	355,848	403,759	348,652	483,734
Personnel Summary						
Full-time Positions						
Account Number	Expenditure Classification	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Estimated	2009-10 Budget
	<i>Salaries</i>					
5073	Director of Community Affairs (1)	-	-		79,475	86,460
5075	Public Information Officer (1)	62,722	71,508	62,892	10,424	66,036
5083	Education Program Specialist (deleted)	62,832	65,652	67,956	-	-
5084	Education Program Assistants (deleted)	73,207	47,361	85,720	-	-
5085	Education Program Coordinators (2)	-	-	-	89,063	103,782
	Total Salaries	198,761	184,521	216,568	178,962	256,278
	<i>Benefits</i>					
5115	Sick Payout	2,470	1,775	6,832	1,138	1,826
5120	Vacation Payout	1,220	1,290	4,334	-	1,521
5130	Medicare & FICA	3,698	3,436	3,140	2,595	3,765
5140	PERS	31,606	27,525	33,869	30,785	36,304
5145	ICMA 401 (a)	12,598	10,084	14,618	12,080	9,497
5150	Health Insurance	34,092	31,285	43,322	25,079	45,739
5155	Dental Insurance	4,389	4,002	5,077	3,058	1,731
5160	Vision Insurance	2,066	1,703	1,930	792	444
	Total Benefits	92,139	81,100	113,123	75,526	100,827
	Total Salaries & Benefits Expenditures	290,900	265,621	329,691	254,488	357,105

DEPARTMENT SUMMARY
COMMUNITY AFFAIRS
2009-2010 BUDGET

Account Number	Expenditure Classification	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Estimated	2009-10 Budget
<i>Operational</i>						
5325	Uniforms	-	-	-	-	600
5340	Uniform Accessories	-	-	-	88	150
5345	Supervisory Apparel	-	-	-	320	300
5350	Logo Patches	-	-	-	-	100
5485	Fuel	-	-	-	3,903	7,000
5507	Reference Materials	551	120	-	-	-
5610	Copier Expenses	-	-	-	-	-
5615	Computer Consultant	-	-	-	3,812	-
5617	Computer Supplies & Access.	-	-	-	404	300
5620	Computer Software	-	-	-	100	2,200
5625	Postage	-	-	-	-	-
5630	Wireless Telephone	-	-	-	1,967	2,700
5640	District's Website Maintenance	-	-	13,425	3,821	4,000
5655	Office Supplies	-	-	-	1,446	1,550
5667	Professional/Temp Services	-	-	-	-	-
5675	Advertising	776	37,350	16,994	30,000	25,000
5683	VCJPA Insurance - Pooled Worker's Compensation	7,574	7,206	3,108	4,345	6,798
5685	VCJPA Insurance - Pooled Liability Premium	5,260	3,181	6,138	6,687	9,536
5686	VCJPA Insurance - Pooled Automobile Liability	483	567	190	-	-
5687	VCJPA Insurance - Group Property	130	230	246	-	334
5690	VCJPA Insurance - Group Fidelity Program	208	100	18	109	120
5700	VCJPA Insurance - General Fund	874	987	1,001	1,185	1,191
5707	Meeting/Supplies	-	-	-	156	300
5720	Permits & Fees	-	-	-	-	-
5725	Certification Renewals	1,875	1,885	-	579	480
5727	State Certification Exams	-	-	-	-	-
5735	Continuing Education & Seminars	-	-	-	8,883	11,970
5765	Public Info Video	216	-	572	-	-
5770	Public Information Materials & Equipment	13,346	10,970	11,929	874	-
5775	Photography Expenses	95	-	9	31	8,200
	Supplies & Equipment	-	-	719	-	13,500
5785	Ed Materials & Supplies	4,077	5,302	4,645	697	-
5787	Promotional & Ed. Materials	-	-	4,675	7,973	18,800
5790	Public Exhibit	3,989	1,042	4,544	5,420	2,000
5793	Media Monitoring Services	715	1,287	1,553	791	1,000
5795	Mobile Education Unit Supplies	17,000	20,000	937	7,262	6,600
5815	Janitorial Supplies	-	-	-	9	200
6035	Furniture & Fixtures	-	-	-	150	200
	Total Operational Expenditures	57,169	90,227	70,702	91,013	125,129

DEPARTMENT SUMMARY
COMMUNITY AFFAIRS
2009-2010 BUDGET

Account Number	Expenditure Classification	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Estimated	2009-10 Budget
	<i>Capital Outlay</i>					
	Public Information Equipment	-	-	3,367	-	-
	Computer	-	-	-	3,150	1,500
	<i>Total Capital Outlay</i>	-	-	<u>3,367</u>	<u>3,150</u>	<u>1,500</u>

FACILITIES & MAINTENANCE DEPARTMENT

Department Overview

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

Budget Highlights

Lab Floor (SFS) - The floor in the lab is lifting in places. Repairs and/or replacement are necessary.

Panic Alarms (SFS & SYLMAR)- An in-house designed and installed Panic alarm will be installed in our three buildings and two locations. This device will facilitate an immediate local warning in case of a domestic threat or other emergency situation.

Lobby Carpet (SFS)- Funds have been allocated to replace the carpet in our SFS lobby, which is badly worn.

Security Systems (SFS & SYLMAR)- Funding has been identified to upgrade the security system in SFS, and a four-camera system will be installed at our Sylmar location. Both systems are designed to be Internet accessible and can be monitored from a remote location.

Parking Lot Repaving and Expansion (SFS)- Funds have been allocated to redesign and repave the parking lot which will add 10-12 parking spaces at the Santa Fe Springs facility.

Machinery and Equipment (Sylmar)- A Brake Lathe and Brake Parts Washer is to be purchased to allow the Sylmar office mechanic these two vital tools to service vehicles.

Auxiliary Generator (Sylmar)- Due to frequent power outages at the Sylmar location, a permanently-mounted outdoor auxiliary generator will be installed to provide an uninterruptible power source for this facility.



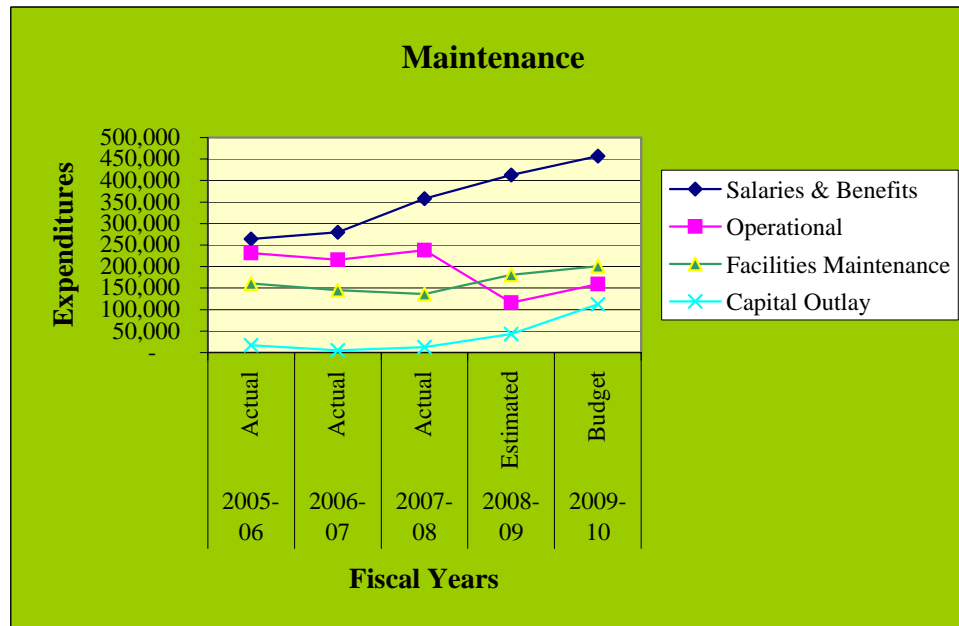
DEPARTMENT SUMMARY

MAINTENANCE

2009-2010 BUDGET

Budget Summary

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Estimated	2009-10 Budget
Salaries & Benefits	264,082	279,710	357,789	412,658	456,612
Operational	231,416	215,613	238,357	116,065	159,407
Facilities Maintenance	160,870	145,416	136,318	181,041	200,892
Capital Outlay	16,912	5,462	12,374	43,305	112,600
Total Expenditures	673,280	646,201	744,838	753,069	929,511



DEPARTMENT SUMMARY
FACILITIES AND MAINTENANCE
2009-2010 BUDGET

Budget Summary		2005-06	2006-07	2007-08	2008-09	2009-10
		Actual	Actual	Actual	Estimated	Budget
	Salaries & Benefits	264,082	279,710	357,789	412,658	456,612
	Operational	231,416	215,613	238,357	116,065	159,407
	Facilities Maintenance	160,870	145,416	136,318	181,041	200,892
	Capital Outlay	16,912	5,462	12,374	43,305	112,600
	Total Expenditures	673,280	646,201	744,838	753,069	929,511
Personnel Summary						
Full-time Positions						
Account Number	Expenditure Classification	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Estimated	2009-10 Budget
	<i>Salaries</i>					
5090	Maintenance Supervisor (1)	64,623	56,196	62,508	77,174	71,864
5095	Maintenance Mechanic (4)	115,815	130,912	166,407	189,457	243,687
5110	Overtime	-	7,200	8,603	14,092	5,000
	Total Salaries	180,438	194,308	237,518	280,723	320,551
	<i>Benefits</i>					
5115	Sick Payout	2,242	1,869	7,222	3,184	-
5120	Vacation Payout	1,107	1,358	4,580	2,654	-
5130	Medicare & FICA	3,357	3,618	3,444	4,070	4,648
5140	PERS	28,692	28,985	35,797	48,290	51,721
5145	ICMA 401 (a)	11,437	10,619	16,032	18,949	17,965
5150	Health Insurance	30,949	32,945	45,789	47,497	54,979
5155	Dental Insurance	3,985	4,214	5,366	5,236	5,589
5160	Vision Insurance	1,875	1,794	2,040	2,055	1,160
	Total Benefits	83,644	85,402	120,271	131,935	136,061
	Total Salaries & Benefits Expenditures	264,082	279,710	357,789	412,658	456,612

DEPARTMENT SUMMARY
FACILITIES AND MAINTENANCE
2009-2010 BUDGET

Account Number	Expenditure Classification	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Estimated	2009-10 Budget
<i>Operational Expenditures</i>						
5230	Portable Spray Equipment	-	-	-	576	500
5260	Support Equipment	-	-	-	6,278	4,000
5310	Foot Wear	-	-	-	500	500
5315	Gloves	-	-	-	-	500
5320	Coveralls	-	-	-	-	500
5325	Uniform Cleaning	-	-	-	1,500	1,250
5330	Towel Supply	-	-	-	3,783	700
5340	Uniform Accessories	-	-	-	-	500
5345	Supervisor Apparel	-	-	-	-	300
5350	Logo Patches	-	-	-	-	-
5360	Protective Safety Equipment	-	-	-	479	2,000
5400	Maint. Parts Electric	6,663	7,566	4,375	5,637	6,500
5410	Vehicle Registration & Fees	-	-	-	-	2,200
5415	Brake and Suspension	12,488	7,744	5,279	4,430	8,000
5420	Tires, Wheels & Alignment	13,522	9,946	18,209	10,367	11,500
5430	Cooling Sys. Parts & Supplies	1,304	1,742	1,279	2,658	2,000
5435	Body Repair	12,518	15,231	12,365	2,496	9,500
5445	Fabrication Supplies	6,454	3,542	3,864	3,508	5,000
5455	Hazardous Waste, Oil Disp. & Clarifier	2,825	5,371	6,075	2,213	6,000
	Engine & Transmission Overhaul	-	-	-	-	8,000
5475	Trans Chassis & Drive	1,539	6,560	5,242	8,622	10,000
5480	Engine	12,851	10,220	6,227	9,055	10,000
5485	Fuel	130,000	121,840	142,255	3,902	9,200
	Smog Checks	-	-	422	-	1,500
	First Aid	-	-	-	-	900
5499	Misc. Maint Parts & Supplies	11,250	7,713	6,419	13,396	12,000
5610	Copier Supplies	-	-	-	219	500
5615	Computer Consultant	-	-	-	3,437	-
5617	Computer Supplies	-	-	-	293	500
5619	Equipment Repair	-	-	8,003	-	500
5620	Computer Software	-	-	-	213	200
5630	Wireless Telephone	-	-	-	11,141	18,000
5655	Office Supplies	-	-	-	456	700
5660	Printing & Stationary	-	-	-	-	200
5683	VCJPA Insurance - Pooled Worker's Compensation	7,574	7,206	3,246	4,619	6,482
5685	VCJPA Insurance - Pooled Liability Premium	5,260	3,181	6,410	7,071	7,309
5686	VCJPA Insurance - Pooled Automobile Liability	483	566	198	-	-
5687	VCJPA Insurance - Group Property	130	230	257	-	304
5690	VCJPA Insurance - Group Fidelity Program	208	100	19	114	116
5700	VCJPA Insurance - General Fund	874	987	1,046	1,227	1,095
5720	Permits & Fees	5,473	5,868	7,168	7,296	9,000
5725	Certification Renewal	-	-	-	579	600
5735	Continuing Education & Seminars	-	-	-	-	450
5760	Miscellaneous Expenses	-	-	-	-	-
5775	Photography Expenses	-	-	-	-	400
Total Operational Expenditures		231,416	215,613	238,357	116,065	159,407

DEPARTMENT SUMMARY
FACILITIES AND MAINTENANCE
2009-2010 BUDGET

Account Number	Expenditure Classification	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Estimated	2009-10 Budget
<i>Facilities Maintenance</i>						
5333	Floor Mats	-	-	-	2,995	2,000
5755	Kitchen Supplies	9,442	7,958	815	3,748	5,000
5800	Irrigation	1,193	931	1,163	-	1,200
5810	Landscape Maint.	9,337	10,470	9,180	16,192	20,000
5815	Janitorial Maint.	12,222	18,079	16,989	22,935	25,000
5820	Pond & Fountain	2,870	3,138	1,706	3,206	5,000
5825	Interior & Exterior Supplies	25,214	8,916	10,733	29,733	22,000
5850	HVAC	12,826	12,410	10,807	14,677	16,000
5855	Fixtures & Hardware	11,606	6,613	14,012	5,646	6,500
5870	Security Alarm	2,289	1,822	2,357	2,333	5,000
5880	Utilities	64,226	57,257	53,090	60,569	72,400
5885	Water	6,041	7,575	7,440	13,984	14,492
5890	Waste Disposal	3,604	10,247	8,027	5,023	6,300
<i>Total Facilities Maintenance Expenditures</i>		160,870	145,416	136,318	181,041	200,892
<i>Capital Outlay</i>						
	Furniture & Fixtures	13,280	-	9,382	3,330	-
	Machinery & Equipment	3,632	5,462	2,992	39,975	6,500
	Computer & Software	-	-	-	-	21,100
	Capital Improvements (Parking lot paving, generator and flooring)	-	-	-	-	85,000
<i>Total Capital Outlay</i>		16,912	5,462	12,374	43,305	112,600

GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT

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-five members. One trustee is appointed by each member city and a county trustee representative is appointed by the County Board of Supervisors. To be appointed, the member must be a resident voter of the representative city or county within the District.

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

Board of Trustees 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
2009 - 2010**

Budget Summary					
	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Estimated	2009-10 Budget
Salaries & Benefits					-
Operational Expenditures	46,330	43,202	47,131	39,820	53,104
Capital Outlay					-
Total Expenditures	46,330	43,202	47,131	39,820	53,104

Account Number	Expenditure Classification	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Estimated	2009-10 Budget
	<i>Board of Trustees' Operational Expenditures</i>					
5710	Trustee-in-Lieu	31,650	30,600	30,450	28,856	36,210
5715	Board Meeting Expenses	7,093	3,233	7,687	5,343	7,200
5735	Continuing Education & Seminars	7,587	9,369	8,994	5,621	9,694
	<i>Total Board of Trustees' Operational Expenditures</i>	46,330	43,202	47,131	39,820	53,104

OTHER FUNDS SUMMARY

2009 - 2010 BUDGET

Budget Summary					
	2005-06	2006-07	2007-08	2008-09	2009-10
	Actual	Actual	Actual	Estimated	Budget
Salaries & Benefits					-
Operational Expenditures	229,789	260,727	262,760	497,908	547,873
Capital Outlay					-
Total Expenditures	229,789	260,727	262,760	497,908	547,873

Account Number	Expenditure Classification	2005-06	2006-07	2007-08	2008-09	2009-10
		Actual	Actual	Actual	Estimated	Budget
5170	Retirees Insurance				165,877	207,563
5645	Memberships	12,789	12,652	18,001	18,834	20,310
5702	L A County Property Tax Administrative Charges	217,000	248,075	244,758	313,197	320,000
	Total Other Operational Expenditures	229,789	260,727	262,760	497,908	547,873

GLACVCD Training Plan 2009-2010

	Registration	Travel	Hotel rate	# of Nights	Per Diem/day	# of Days	# Pub. Affairs Staff	# Sci-Tech Staff	# Operations Staff	# Maintenance Staff	# Admin Staff (incl. Mngr.)	# of Trustees attending	Total
MVCAC													
Fall '09- Tahoe, CA	None	250	125	2	80	2	1	1	1		1		2640
78th Annual-Sacramento, CA	200; +60 for Trustee luncheon	350	150	5	80	5	2	2	2		1	2	15420
Spring '10-TBD	None	350	150	2	80	2	1	1	1		1		3240
Summer Board Meeting'10-TBD		200									1		200
AMCA													
76th Annual- Lexington, Kentucky	300	580	180	5	80	6	2	2	2		1	2	20340
Human Resources													
SHRM National Convention	1900	650	600	4	80	5					1		3600
SHRM Expertise Panel	Spons. Paid	400	Spons. Paid	2	80	2					1		560
PIHRA California Conference	850	60	199	4	80	3					1		1946
PIHRA Legal Update	500	60				1					1		500
Annual CalPers Health Education Forum 2009	275		185	4	80	4					1		1135
Management Training													
HR Seminars/ Webinars	600										3		600
CA Public Information Officials													
Annual Conference	350	250	109	4	80	4	1						1300
State Certification- CEUs													
Live CEU Sessions	\$150/person						4	6	43				7950
Make-up Sessions (PAPA)	\$90/person						2	3	5				900
CPA Continuing Education													
CPA CE Seminar											1		2500
Other Employee Development													
Computer Applications (Excel/Access)	300								2				600
GIS (Arcview)	300							2	2				1200
Automotive Service Excellence													400
Foundation Grant Writing							1						500
Misc. Business Meetings & Seminars													2000

Total

67531

GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT

EMPLOYEE DEVELOPMENT & TRAINING PLAN

FY 2009-2010

INTRODUCTION

Training and development play a vital role in employee growth and efficacy and thus contribute to progress in an organization. The training plan presented here is a collaborative effort by managers and supervisors of all departments and was developed to ensure District employees are at the forefront of any innovation in the field of vector control, surveillance, and public education. Through continuing education, staff can remain informed of best practices and establish the Greater Los Angeles County Vector Control District as a leader in the mosquito and vector control industry.

The world of vector control is constantly changing whether through newly improved technologies for GIS mapping of breeding sites or the emergence and migration of new vector-borne diseases. Remaining informed is the first weapon against vectors and the diseases they transmit. The training seminars and conferences detailed in this plan arm staff with knowledge to fight new threats, improve methods to control endemic diseases, deal with pesticide resistance, guard against restrictive pesticide legislation, create partnerships with state and national public health agencies, and stay abreast of new employee and organizational rules and regulations. Many of the training sessions and conferences include educational presentations and workshops as well as working committee meetings to tackle current issues in information technology, finance, legislation, public relations, continuing education, integrated pest management, and vector-borne disease. These conferences often offer educational tracks for operational staff, scientific-technical staff, administrative staff, public information staff, and trustees.

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

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

SUMMARY

A total of \$67,531 has been budgeted to fund the Employee Training and Development Plan for 2009-2010. The breadth of personnel participating in training includes management staff as well as administrative and field personnel. The scope of training includes workshops on computer applications, professional and scientific conferences and seminars for professional certification requirements.

CONFERENCES

MVCAC

The Mosquito & Vector Control Association of California (MVCAC) is a statewide organization of 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 has a membership of approximately 63 vector control agencies statewide. GLACVCD’s membership in this organization has greatly benefited our 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 of \$8,000. The District Manager is a member of the regional board and has one vote. This year, the GLACVCD General Manager continues his role as alternate Southern California Region representative to the MVCAC Executive Board of Directors.

Quarterly Meetings

The quarterly meeting in the Fall is traditionally held at the Embassy Suites in South Lake Tahoe, CA at the end of October. The Spring quarterly is generally held in late April or May at a location in California. These 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. The following staff members are either managerial staff and/or members of various association committees and are recommended to attend:

1. General Manager - Alternate Southern Region Representative
2. Director of Community Affairs - Public Relations Committee Member
3. Director of Operations- Information Technology Committee Member
4. Director of Scientific-Technical Services-Vector & Vector-borne Disease Committee Chair

Annual Meeting

The 78th 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. The 78th Annual meeting is schedule for February 7-10, 2010 in Sacramento. 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 virus, and disseminating information to the public using new technologies. In addition, information such as new treatment methods, control agents and formulations, improved surveillance methods, and improved understanding of disease ecology and biology often results in changes and improvements to the District’s overall program. The following staff members are recommended to attend:

1. Two (2) Trustees
2. General Manager
3. Two (2) Community Affairs Staff Members
4. Director of Scientific-Technical Services
5. Scientific-Technical Services Staff Member
6. Director of Operations
7. Operations Supervisor or Staff Member

AMCA

The 76th Annual Meeting of the American Mosquito Control Association (AMCA) will be held in Lexington, Kentucky on March 28-April 1, 2010. 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.

The following staff members are recommended to attend this conference:

1. Two (2) Trustees
2. General Manager
3. Director of Community Affairs
4. Public Information Officer
5. Two (2) Scientific-Technical Services Staff Members
6. Director of Operations
7. Operations Supervisor or Staff Member

This year, the Director of Community Affairs was re-appointed by the President of AMCA to Chair the Public Education Committee. Committee charges include organizing and directing an Education Day program during the annual conference. The Public Information Officer will assist the Director of Community Affairs with this day-long event at a local elementary school.

SOCIETY FOR HUMAN RESOURCES MANAGEMENT (SHRM) NATIONAL CONVENTION

This annual four-day convention provides specific classes pertaining to employment law, budgeting/finance, employee/organizational development and cutting edge trends in personnel management. Given new legislation and new compliance regulations from the current Washington Administration, this educational conference is extremely important to remaining current. It also qualifies for HRCI re-certification credit and creates an opportunity to develop and cultivate valuable professional relationships.

The following staff member is recommended to attend this conference:

1. Director of Human Resources

SOCIETY FOR HUMAN RESOURCES MANAGEMENT (SHRM) SPECIAL EXPERTISE PANEL MEETING

This yearly meeting is required for membership of the HRD as a subject matter expert for the SHRM's Employee Health, Security and Safety panel.

GLACVD is classified by Cal -OSHA as a “High Hazard Employer” because of its pesticide use. A high degree of safety education and practical vigilance is mandatory.

This yearly meeting and panel membership provides cutting edge safety processes, up to date training requirements and procedures to ensure employee health and district compliance in addition to developing important subject matter contacts that can provide valuable assistance. It should be noted that SHRM will provide financial support for registration and hotel and the District provides support for airfare and per-diem only.

The following staff member is recommended to attend this conference:

1. Director of Human Resources

PROFESSIONAL IN HUMAN RESOURCES ASSOCIATION (PIHRA) CALIFORNIA CONFERENCE

Unlike the SHRM conference and expertise panel which deals with primarily federal law and HR concerns, this yearly (3-day) conference is geared towards California HR/employer requirements. The educational value is based on our requirement to stay compliant within our California HR/employment practices regarding workers compensation, California/family leave, public employer limitations, recruitment /selections activities, and employer litigation issues. It should be noted that this conference has been moved from Long Beach to Palm Springs hence the hotel expense. It also qualifies for HRCI re-certification credit. This is part of the negotiated employment agreement entered into with the HRD and the District.

The following staff member is recommended to attend this conference:

1. Director of Human Resources

PROFESSIONAL IN HUMAN RESOURCES ASSOCIATION (PIHRA) LEGAL UPDATE

This one day yearly seminar is sponsored by PIHRA where recent employment litigation and new employment laws are introduced, discussed and best practice issues are presented. The presenters are all Bar certified attorneys, Equal Employment Opportunity Commission (EEOC) officials, Department of Fair Employment and Housing (DFEH) officials, Federal Wage and Hour Officials and various subject matter experts.

The information imparted at this seminar will serve the Board of Trustees’ intent of litigation avoidance and litigation expense management.

The following staff member is recommended to attend this conference:

1. Director of Human Resources

ANNUAL CALPERS HEALTH EDUCATION FORUM 2009

This yearly forum will provide up to date information and resources relating to district benefits: Administering Payroll, Reportable Compensation, Health Benefits Administration, OPEB Reporting and Prefunding, Actuarial Concepts and Investment Basics, Social Security Administration, Service Credit Purchase, Investing with the Pension Plan, my|CalPERS (ACES – in line CalPers benefit site). The forum is held in Santa Clara from October 25-28, 2009.

The following staff member is recommended to attend this conference:

1. Director of Human Resources

MANAGEMENT TRAINING

FUNDAMENTALS OF HUMAN RESOURCES (ONLINE): HR TRAINING CENTER

This training effort will take place completely “on-line” and is geared toward developing a fundamental HR expertise for the HR assistant and the Administrative Secretary. The following are the subjects that will be taught: Recruiting & Hiring, Compensation, Performance Management, Employee Benefits, Labor & Benefit Laws, Anti-Discrimination Laws, Diversity, Discrimination, & Retaliation, Labor Management, Maintaining Personnel Records, Discipline & Termination and Benefit Models, Costs, and trends. This training ensures against “expertise gap”.

The following staff members are recommended to attend this conference:

1. Human Resources Assistant
2. Administrative Secretary

CAPIO ANNUAL CONFERENCE

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

The following staff member is recommended to attend this conference:

1. Public Information Officer

STATE DEPARTMENT OF PUBLIC HEALTH PESTICIDE HANDLING & SAFETY CERTIFICATION AND CONTINUING EDUCATION

The State of California Department of Public Health Vector Control Technician certification program requires certified employees to participate in continuing education on a two-year cycle. In previous cycles, certified District staff have attended a three-day, State-sponsored training program which fulfills the live session requirements for maintaining certification. For fiscal year 2009-2010, staff may attend another multi-day live presentation program. For those who miss part or all of this live session, local make-up sessions are offered through the Pesticide Applicators Professional Association (PAPA) throughout the year.

CERTIFIED PUBLIC ACCOUNTANT CONTINUING EDUCATION SEMINARS

As a certified public accountant (CPA), the Director of Finance is required to complete 40 hours of continuing education per year. Various 8-hour seminars are conducted locally that meet the continuing education requirements needed to maintain the CPA status. The Director of Finance will select and attend relevant local courses to satisfy this continuing education requirement.

OTHER EMPLOYEE DEVELOPMENT

MICROSOFT EXCEL/ACCESS TRAINING

Presently, the District has two staff members who are capable of maneuvering and manipulating the access database to meet operational needs. The staff members must have a strong understanding of the computer applications to create spreadsheets, query the database, and create reports for administrative and budgeting purposes. The current databases consist of operational route sources, swimming pools, and pesticide inventory management. The following staff members are recommended to attend this two-day class:

1. Two (2) Operations Assistants

ARCVIEW- GIS APPLICATIONS TRAINING

The Operations Department utilizes a data management, GIS mapping program called ArcView, which complements the District's Access database. By providing training to additional personnel on this new technology, the department's goal is to become more efficient in day-to-day vector control operations and data management activities.

The following staff members are recommended to attend this two-day class:

1. Two (2) Vector Control Specialists
2. Two (2) Scientific-Technical Services Staff Members

AUTOMOTIVE SERVICE EXCELLENCE CERTIFICATION

Two maintenance mechanics with automotive expertise require yearly continuing education and testing to keep their Automotive Service Excellence (ASE) certificates. Five tests will be administered to each of the two employees.

GRANT WRITING CERTIFICATION COURSES

The Trustees and Directors of the Greater L.A. Vector Control Public Health and Educational Foundation are recommending that a Community Outreach staff member receive training on grant writing in order to solicit for Foundation grants.

**ACTUAL 08/09 vs. BUDGET 08/09
2009 -2010 Budget**

REVENUE	Column A 2008-09 Budget	Column B 2008-09 Estimated	(Col. B-Col. A) 2008-09 Variance
Property			
Secured, Current	1,019,688	1,002,623	(17,065)
Unsecured, Current	46,656	42,501	(4,155)
Secured, Prior	-	60,128	60,128
Unsecured, Prior	-	9,751	9,751
Supplemental Property			
Current	32,000	16,846	(15,154)
Prior	6,500	7,407	907
Other Fines, Forfeitures & Penalties	54,000	81,023	27,023
Interest (LA County Account)	4,150	7,386	3,236
Other State-In-Lieu Taxes	-	-	-
Homeowner Prop Tax Relief	-	5,882	5,882
Intergovernmental Revenue-State	6,000	92	(5,908)
Intergovernmental Revenue-Other	1,000	1,073	73
Miscellaneous Receipts	166,861	155,262	(11,599)
Black Fly Assessment	90,000	90,000	-
General Assessment	7,992,046	7,915,621	(76,425)
Total Revenue	9,418,901	9,395,595	(23,306)

Budget Summary	Column A 2008-09 Budget	Column B 2008-09 Estimated	(Col. B-Col. A) 2008-09 Variance
Salaries & Benefits	6,442,350	5,991,540	(450,810)
Operational Expenditures	1,531,853	1,311,139	(220,714)
Facilities Maintenance	200,040	181,050	(18,990)
Board of Trustees	50,652	39,820	(10,832)
Retiree & Other Expenditures	503,356	497,908	(5,448)
Reserves	608,000	608,000	-
Capital Outlay	82,650	96,152	13,502
Total Expenditures	9,418,901	8,725,608	(693,293)
NET INCOME	-	669,987	669,987

**ACTUAL 08/09 vs. BUDGET 08/09
2009 -2010 Budget**

Personnel Summary				
Full-time Positions		Column A	Column B	(Col. B-Col. A)
Account	Expenditure	2008-09	2008-09	2008-09
Number	Classification	Budget	Estimated	Variance
<i>Salaries</i>				
5005	General Manager/CEO	156,870	156,870	-
5010	Director of Human Resource	85,014	85,014	-
5015	Director of Fiscal Operations	82,921	82,921	-
5020	Human Resource Assistant	46,938	46,938	-
5025	District Secretary	42,764	42,764	-
5030	Operations Assistant (2)	72,324	45,426	(26,898)
5035	Director of Operations (1)	78,359	72,261	(6,098)
5040	Operations Supervisor (3)	231,374	231,284	(90)
5050	Vector Control Specialist (38)	2,261,871	2,205,381	(56,490)
5060	Director of Scientific Technical Services (1)	83,765	83,655	(110)
5065	Vector Ecologist (4)	288,568	217,631	(70,937)
5070	Assistant Vector Ecologist (1)	68,040	74,870	6,830
	Lab Field Assistant	-	2,600	2,600
5073	Director of Community Affairs (1)	79,594	79,475	(119)
5075	Public Information Officer (1)	69,716	10,424	(59,292)
5083	Education Program Specialist (deleted)	-	-	-
5084	Education Program Assistants (deleted)	-	-	-
5085	Education Program Coordinators (2)	97,684	89,063	(8,621)
5090	Maintenance Supervisor (1)	71,866	77,174	5,308
5095	Maintenance Mechanic (4)	236,675	189,457	(47,218)
5100	Seasonal Help (26)	340,580	292,842	(47,738)
5110	Overtime	25,000	25,622	622
<i>Total Salaries</i>		4,419,923	4,111,672	(308,251)
<i>Benefits</i>				
5115	Sick Payout	43,512	41,176	(2,336)
5120	Vacation Payout	36,259	23,117	(13,142)
5130	Medicare & FICA	85,664	78,345	(7,319)
5135	SUI	70,000	75,034	5,034
5140	PERS	694,419	662,052	(32,367)
5145	ICMA 401(a)	280,393	264,666	(15,727)
5150	Health Insurance	700,844	625,000	(75,844)
5155	Dental Insurance	82,213	84,997	2,784
5160	Vision Insurance	29,123	25,481	(3,642)
<i>Total Benefits</i>		2,022,427	1,879,867	(142,560)
<i>Total Salaries & Benefits Expenditures</i>		6,442,350	5,991,540	(450,810)

**ACTUAL 08/09 vs. BUDGET 08/09
2009 -2010 Budget**

Account Number	Expenditure Classification	Column A 2008-09 Budget	Column B 2008-09 Estimated	(Col. B-Col. A) 2008-09 Variance
<i>Operational Expenditures</i>				
5210	Chemicals & Compounds	286,500	200,539	(85,961)
5215	Herbicides	500	-	(500)
5230	Portable Spray Equipment	8,250	1,745	(6,505)
5260	Support Equipment	8,200	11,210	3,010
5455	Hazardous Waste	6,500	2,732	(3,768)
5507	Reference Materials	2,888	2,464	(424)
5510	Lab Supplies & Equipment	6,600	5,240	(1,360)
5520	Field Supplies & Equipment	21,500	17,164	(4,336)
5540	Shipping & Testing	55,900	35,827	(20,073)
5605	Bank/Finance Charges	1,000	1,494	494
5610	Copier Expense	11,809	10,145	(1,664)
5615	Computer Consultant	30,000	55,675	25,675
5617	Computer Supplies & Access.	1,740	3,671	1,931
5619	Equipment Repair	500	-	(500)
5620	Computer Software	9,100	7,985	(1,115)
5625	Postage	5,300	5,848	548
5630	Wireless Telephone/Land Line	74,280	65,538	(8,742)
5640	Internet/Website Service	4,500	8,873	4,373
5655	Office Supplies	18,750	17,015	(1,735)
5660	Printing/Stationary	5,200	1,883	(3,317)
5665	Payroll Processing Expense	12,500	15,737	3,237
5667	Professional/ Temp Services	39,000	55,062	16,062
5670	Legal Services	125,000	100,729	(24,271)
5680	Auditing Contract	20,000	46,804	26,804
5683	VCJPA Insurance - Pooled Worker's Compensation	100,477	70,229	(30,248)
5685	VCJPA Insurance - Pooled Liability Premium	113,297	106,445	(6,852)
5686	VCJPA Insurance - Pooled Automobile Liability	-	-	-
5687	VCJPA Insurance - Group Property	4,706	-	(4,706)
5690	VCJPA Insurance - Group Fidelity Program	1,800	1,720	(80)
5695	VCJPA Insurance - Travel Premium	100	156	56
5700	VCJPA Insurance - General Fund	16,979	18,755	1,776
5701	Property Tax Administration Cost	42,000	29,074	(12,926)
5705	Pre-Post Employment Screens	4,000	4,892	892
5707	Meeting/Supplies	5,000	6,288	1,288
5725	Certification Renewals	6,171	11,579	5,408
5730	Tuition Reimbursement	10,000	7,441	(2,559)
5735	Continuing Education & Seminars	51,792	44,415	(7,377)
5745	Manager's Auto Allowance	6,000	6,000	-
5760	Miscellaneous Expense	-	-	-
5765	Safety/Management Training	2,500	1,073	(1,427)

**ACTUAL 08/09 vs. BUDGET 08/09
2009 -2010 Budget**

Account Number	Expenditure Classification	Column A 2008-09 Budget	Column B 2008-09 Estimated	(Col. B-Col. A) 2008-09 Variance
5220	Aerial Support	10,800	-	(10,800)
5270	Miscellaneous Part & Repair	600	16	(584)
5310	Foot Wear	8,600	3,275	(5,325)
5315	Gloves	625	-	(625)
5320	Coveralls	4,000	-	(4,000)
5325	Uniform Cleaning	26,000	19,483	(6,517)
5330	Towels Supply & Cleaning	2,320	9,007	6,687
5335	Uniform Caps	2,000	-	(2,000)
5340	Uniform Accessories	3,850	255	(3,595)
5345	Supervisory Apparel	2,020	1,998	(22)
5350	Logo Patches	2,159	-	(2,159)
5355	Shields	1,000	-	(1,000)
5357	Staff Year Pins	600	-	(600)
5360	Protective Safety Equipment	8,125	4,353	(3,772)
5375	Mosquito Fish Supplies & Eq	9,000	13,384	4,384
5400	Maint. Parts Electric	5,500	5,637	137
5410	Vehicle Registration & Fees	2,200	-	(2,200)
5415	Brake and Suspension	8,000	4,430	(3,570)
5420	Tires, Wheels & Alignment	11,300	10,367	(933)
5430	Cooling Sys. Parts & Supplies	2,000	2,658	658
5435	Body Repair	10,000	2,496	(7,504)
5445	Fabrication Supplies	6,300	3,508	(2,792)
	Engine & Transmission Overhaul	-	-	-
5475	Trans Chassis & Drive	6,000	8,622	2,622
5480	Engine	10,000	9,055	(945)
5485	Fuel	181,500	156,108	(25,392)
	Smog Checks	-	-	-
	First Aid	-	-	-
5499	Misc. Maint Parts & Supplies	8,000	13,396	5,396
5637	Two Way Radios	500	1,299	799
5675	Advertising	30,000	30,000	-
5720	Permits & Fees	10,075	7,296	(2,779)
5727	State Certification Exams	-	-	-
5765	Public Info Video	2,400	-	(2,400)
5770	Public Information Materials & Equipment	8,325	874	(7,451)
5775	Photography Expenses	1,000	31	(969)
5785	Ed Materials & Supplies	2,150	697	(1,453)
5787	Promotional & Ed. Materials	10,115	7,973	(2,142)
	Supplies & Equipment	-	-	-
5790	Public Exhibit	4,000	5,420	1,420
5793	Media Monitoring Services	1,600	791	(809)
5795	Mobile Education Unit	8,500	7,262	(1,238)
5815	Janitorial Supplies	200	-	(200)
6035	Furniture & Fixtures	150	-	(150)
	Total Operational Expenditures	1,531,853	1,311,139	(220,714)

**ACTUAL 08/09 vs. BUDGET 08/09
2009 -2010 Budget**

Account Number	Expenditure Classification	Column A 2008-09 Budget	Column B 2008-09 Estimated	(Col. B-Col. A) 2008-09 Variance
<i>Facilities Maintenance</i>				
5333	Floor Mats	1,940	2,995	1,055
5755	Kitchen Supplies	6,300	3,748	(2,552)
5800	Irrigation	1,200	-	(1,200)
5810	Landscape Maint.	23,200	16,192	(7,008)
5815	Janitorial Maint.	25,000	22,944	(2,056)
5820	Pond & Fountain	5,000	3,206	(1,794)
5825	Interior & Exterior Supplies	18,000	29,733	11,733
5850	HVAC	16,000	14,677	(1,323)
5855	Fixtures & Hardware	5,000	5,646	646
5870	Security Alarm	5,000	2,333	(2,667)
5880	Utilities	75,000	60,569	(14,431)
5885	Water	11,900	13,984	2,084
5890	Waste Disposal	6,500	5,023	(1,477)
<i>Total Facilities Maintenance Expenditures</i>		200,040	181,050	(18,990)

Account Number	Expenditure Classification	Column A 2008-09 Budget	Column B 2008-09 Estimated	(Col. B-Col. A) 2008-09 Variance
<i>Capital Outlay</i>				
	Vehicle Purchases	-	-	-
	Furniture & Fixtures	7,500	26,129	18,629
	Machinery & Equipment	35,000	39,975	4,975
	Vehicle Setup	11,800	8,571	(3,229)
	Computer Equipment	28,350	21,477	(6,873)
<i>Total Capital Outlay</i>		82,650	96,152	13,502

Account Number	Expenditure Classification	Column A 2008-09 Budget	Column B 2008-09 Estimated	(Col. B-Col. A) 2008-09 Variance
<i>Board of Trustees Operational Expenditures</i>				
5710	Trustee-in-Lieu	36,210	28,856	(7,354)
5715	Board Meeting Expenses	6,500	5,343	(1,157)
5735	Continuing Education & Seminars	7,942	5,621	(2,321)
<i>Total Operational Expenditures</i>		50,652	39,820	(10,832)

**ACTUAL 08/09 vs. BUDGET 08/09
2009 -2010 Budget**

Account Number	Expenditure Classification	Column A 2008-09 Budget	Column B 2008-09 Estimated	(Col. B-Col. A) 2008-09 Variance
5170	Retirees Insurance	194,526	165,877	(28,649)
5645	Memberships	18,830	18,834	4
5702	L A County Property Tax Administrative Charges	290,000	313,197	23,197
	<i>Total Operational Expenditures</i>	<u>503,356</u>	<u>497,908</u>	<u>(5,448)</u>

RESERVES	Column A 2008-09 Budget	Column B 2008-09 Estimated	(Col. B-Col. A) 2008-09 Variance
MEU Vehicle Replacement	40,000	40,000	-
Capital Reserve Fund	-	-	-
Annuitant Health Care Unfunded Liability	-	-	-
Emergency Vector Control	568,000	568,000	-
<i>Total Reserves</i>	<u>608,000</u>	<u>608,000</u>	<u>-</u>

**GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT
SALARY SCALE
09/10**

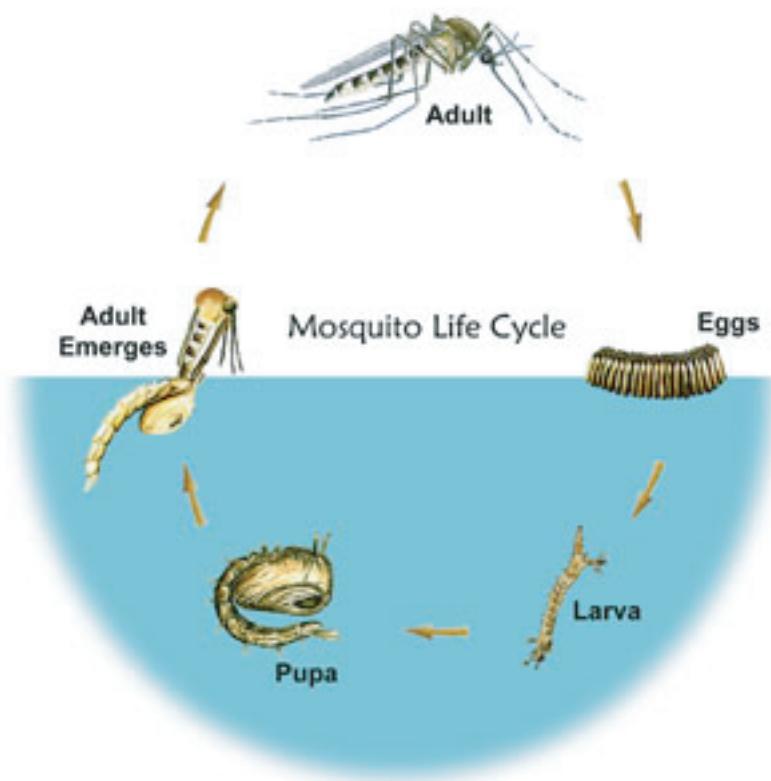
EMPLOYEE POSITIONS											
EXEMPT (E) Full-Time	No. of Employees										
		Step 1		Step 2		Step 3		Step 4		Step 5	
Scientific-Technical Services Director	1	6,521		6,886		7,269		7,675		8,104	Monthly
		3,261		3,443		3,635		3,838		4,052	Semi-Monthly
		37.62		39.73		41.94		44.28		46.75	Hourly
Operations Director	1	6,392		6,749		7,125		7,522		7,941	Monthly
		3,196		3,375		3,563		3,761		3,971	Semi-Monthly
		36.88		38.94		41.11		43.40		45.81	Hourly
Director of Human Resources	1	5,965		6,298		6,649		7,019		7,411	Monthly
		2,983		3,149		3,324		3,510		3,705	Semi-Monthly
		34.41		36.33		38.36		40.50		42.76	Hourly
Director of Fiscal Operations	1	5,799		6,123		6,464		6,825		7,205	Monthly
		2,900		3,062		3,232		3,413		3,603	Semi-Monthly
		33.46		35.33		37.29		39.38		41.57	Hourly
Director of Community Affairs	1	5,799		6,123		6,464		6,825		7,205	Monthly
		2,900		3,062		3,232		3,413		3,603	Semi-Monthly
		33.46		35.33		37.29		39.38		41.57	Hourly
Information Technology Administrator	1	5,411		5,712		6,030		6,366		6,721	Monthly
		2,706		2,856		3,015		3,183		3,361	Semi-Monthly
		31.22		32.95		34.79		36.73		38.78	Hourly
Vector Ecologist	4	5,212		5,503		5,810		6,134		6,476	Monthly
		2,606		2,752		2,905		3,067		3,238	Semi-Monthly
		30.07		31.75		33.52		35.39		37.36	Hourly
Public Information Officer	1	5,212		5,503		5,810		6,134		6,476	Monthly
		2,606		2,752		2,905		3,067		3,238	Semi-Monthly
		30.07		31.75		33.52		35.39		37.36	Hourly
Operations Supervisor	2	5,173		5,462		5,767		6,088		6,427	Monthly
		2,587		2,731		2,883		3,044		3,214	Semi-Monthly
		29.85		31.51		33.27		35.12		37.08	Hourly
Underground Supervisor	1	5,173		5,462		5,767		6,088		6,427	Monthly
		2,587		2,731		2,883		3,044		3,214	Semi-Monthly
		29.85		31.51		33.27		35.12		37.08	Hourly

**GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT
SALARY SCALE
09/10**

EXEMPT (E) Full-Time	No. of Employees						
		Step 1	Step 2	Step 3	Step 4	Step 5	
Maintenance Supervisor	1	4,907	5,181	5,469	5,774	6,096	Monthly
		2,453	2,590	2,735	2,887	3,048	Semi-Monthly
		28.31	29.89	31.55	33.31	35.17	Hourly
Assistant Vector Ecologist	1	4,564	4,818	5,087	5,371	5,670	Monthly
		2,282	2,409	2,544	2,685	2,835	Semi-Monthly
		26.33	27.80	29.35	30.99	32.71	Hourly
Human Resource Assistant	1	3,556	3,755	3,964	4,185	4,418	Monthly
		1,778	1,877	1,982	2,093	2,209	Semi-Monthly
		20.52	21.66	22.87	24.15	25.49	Hourly
Non-Exempt (N) Full-Time							
	No. of Employees	Step 1	Step 2	Step 3	Step 4	Step 5	
Vector Control Specialist (III) (MCC+ TIVCC + VVCC)	26	4,413	4,659	4,919	5,193	5,483	Monthly
		2,207	2,329	2,460	2,597	2,742	Semi-Monthly
		25.46	26.88	28.38	29.96	31.63	Hourly
Vector Control Specialist (II) (MCC + TIVCC or VVCC)	3	4,348	4,591	4,847	5,117	5,402	Monthly
		2,174	2,295	2,423	2,558	2,701	Semi-Monthly
		25.08	26.48	27.96	29.52	31.17	Hourly
Maintenance Mechanic	4	4,348	4,591	4,847	5,117	5,402	Monthly
		2,174	2,295	2,423	2,558	2,701	Semi-Monthly
		25.08	26.48	27.96	29.52	31.17	Hourly
Vector Control Specialist (I) (MCC)	7	4,283	4,521	4,774	5,040	5,321	Monthly
		2,141	2,261	2,387	2,520	2,661	Semi-Monthly
		24.71	26.08	27.54	29.08	30.70	Hourly
Education Program Coordinators	2	4,035	4,260	4,499	4,748	5,014	Monthly
		2,018	2,130	2,250	2,374	2,507	Semi-Monthly
		23.28	24.58	25.96	27.39	28.93	Hourly
District Secretary	1	3,281	3,463	3,656	3,861	4,076	Monthly
		1,641	1,732	1,828	1,931	2,038	Semi-Monthly
		18.93	19.98	21.09	22.28	23.52	Hourly
Operations Assistants	2	3,015	3,183	3,361	3,548	3,746	Monthly
		1,508	1,592	1,681	1,774	1,873	Semi-Monthly
		17.39	18.36	19.39	20.47	21.61	Hourly

**GREATER LOS ANGELES COUNTY VECTOR CONTROL DISTRICT
SALARY SCALE
09/10**

<u>Merits</u>	No. of Employees						
		Step 1	Step 2	Step 3	Step 4	Step 5	
Employee #s 6 & 7	2	4,457	4,706	4,969	5,245	5,538	Monthly
		2,229	2,353	2,484	2,622	2,769	Semi-Monthly
		25.71	27.15	28.67	30.26	31.95	Hourly
Employee #s 106 & 107	2	4,457	4,706	4,969	5,245	5,538	Monthly
		2,229	2,353	2,484	2,622	2,769	Semi-Monthly
		25.71	27.15	28.67	30.26	31.95	Hourly
Employee #s 2, 29, 11, 16 & 65	5	4,435	4,683	4,943	5,220	5,510	Monthly
		2,218	2,342	2,472	2,610	2,755	Semi-Monthly
		25.59	27.02	28.52	30.11	31.79	Hourly
<u>Extra Help</u>	No. of Employees						
Mosquito Control Technician	26	Step 1	Step 2	Step 3	Step 4	Step 5	
		13.00	14.50	16.00			Hourly



A CALIFORNIA GOVERNMENT AGENCY

Fiscal Budget 2009-2010

PROMOTING COMMUNITY HEALTH, COMFORT AND WELFARE THROUGH EFFECTIVE AND RESPONSIVE VECTOR CONTROL SINCE 1952